



Western Cape
Government

Provincial Treasury

Budget

Estimates of Provincial
Revenue and Expenditure

2022

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and Expenditure**

2022

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Foreword

The constrained fiscal environment in the 2022 Medium Term Expenditure Framework (MTEF) budget necessitates trade-offs between an extensive array of equally important priority areas and pressing expenditure needs. The final phase of the budget process required careful consideration to ensure that the limited financial resources are allocated efficiently and required difficult decisions to support economic and social recovery while also maintaining fiscal sustainability.

The 2022 MTEF budget reflects the commitment by the Western Cape Government to ensure that expenditure priorities and interventions are aligned to provincial priorities to support growth, create and sustain jobs, foster safe and healthy communities, and promote the wellbeing of all the residents in the Western Cape.

The objective of the 2022 MTEF Budget is to support reopening and recovery in the Western Cape. To give effect to the budget objective, the Western Cape Government will:

- Sustain the fight against the COVID-19 pandemic, including the successful rollout of the vaccination programme;
- Support the recovery plan priorities of Jobs, Safety and Wellbeing;
- Protect frontline services, including education, health and social development;
- Rebalance the composition of expenditure by increasing spending on infrastructure;
- Support effective local governance, particularly in the aftermath of the local government elections;
- Significantly improve the efficiency of expenditure by driving value for money in procurement;
- Mitigate risks including drought, fire and flooding; and
- Ensure long-term fiscal sustainability replenishing provincial reserves.

I would like to express my sincere appreciation to the Provincial Minister of Finance and Economic Opportunities for his leadership throughout the 2022 Budget process. My thanks also go to the Provincial Cabinet and my provincial counterparts for their contributions to this budget. Lastly, I remain deeply appreciative of the sustained efforts of my colleagues at the Provincial Treasury, who rise to every challenge with insight, energy and a profound commitment to public service.



DAVID SAVAGE
HEAD OFFICIAL: PROVINCIAL TREASURY
DATE: 14 March 2022

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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 2022/23. 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 2022 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 (2022/23 – 2024/25); audited expenditure outcomes for the past three years (2018/19 – 2020/21); and main, adjusted and revised estimates for the current financial year based on the December 2021 in-year expenditure outcomes and projections.

Table 1 reflects the consolidated picture of receipts, financing and payments for the period 2018/19 - 2024/25 as well as any annual net surplus or deficit position of the Province for this period.

Table 1 Provincial budget summary

R'000	Outcome			Medium-term estimate						
	Actual 2018/19	Actual 2019/20	Actual 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2022/23	2021/22	2023/24	2024/25
Provincial receipts										
Transfer receipts from national	59 636 541	64 326 768	67 125 888	67 978 397	70 104 477	70 104 477	72 383 121	3.25	70 613 976	73 385 054
Equitable share	47 447 464	51 290 593	53 677 100	54 448 200	56 467 404	56 467 404	58 367 447	3.36	56 810 292	58 991 251
Conditional grants	12 189 077	13 036 175	13 448 788	13 530 197	13 637 073	13 637 073	14 015 674	2.78	13 803 684	14 393 803
Provincial Revenue Fund (Tax receipts)	664 266	706 186	495 605	503 765	503 765	503 765	522 548	3.73	541 810	566 137
Provincial own receipts	2 867 148	2 897 452	2 624 586	2 511 459	2 517 381	2 542 194	2 451 474	(3.57)	2 543 892	2 658 073
Total provincial receipts	63 167 955	67 930 406	70 246 079	70 993 621	73 125 623	73 150 436	75 357 143	3.02	73 699 678	76 609 264
Provincial payments and provisions										
Provincial payments	62 940 646	67 533 817	70 325 393	72 349 073	73 884 803	73 879 123	77 332 803	4.67	75 419 322	76 244 961
Current payments	47 427 858	50 977 930	53 376 636	55 422 905	56 795 022	56 726 755	58 856 285	3.75	56 703 896	57 466 064
Transfers and subsidies	10 209 298	11 082 152	12 632 090	11 826 595	12 253 989	12 305 163	12 760 541	3.70	12 900 137	12 725 564
Payments for capital assets	5 276 603	5 459 749	4 301 707	5 093 714	4 827 238	4 830 505	5 710 424	18.22	5 809 500	6 047 236
Payments for financial assets	26 887	13 986	14 960	5 859	8 554	16 700	5 553	(66.75)	5 789	6 097
Provincial provisions	39 320	42 737	47 104	1 299 317	1 253 777	1 253 777	1 563 302	24.69	814 162	2 276 028
Direct charge	39 320	42 737	47 104	47 997	47 997	47 997	50 301	4.80	52 564	54 925
Unforeseen and unavoidable				250 000	250 000	250 000	430 998	72.40	550 651	338 629
Wage agreement: Cash Gratuity (PES Reserve)							823 680	100.00		
CPI increase on COE (PES Reserve)										1 818 791
Stabilisation reserve									150 000	
COVID Response Reserve				800 000	800 000	800 000	200 000	(75.00)		
Acquisition of Property Reserve				55 652	10 112	10 112	58 323	476.77	60 947	63 684
Fiscal Transition Support Facility Reserve				105 749	105 749	105 749		(100.00)		
Social distress (Food relief/nutrition) Reserve				25 000	25 000	25 000		(100.00)		
Project Preparation Facility Reserve				14 919	14 919	14 919		(100.00)		
Total provincial payments and provisions	62 979 966	67 576 554	70 372 497	73 648 390	75 138 580	75 132 900	78 896 105	5.01	76 233 484	78 520 989
Surplus/(Deficit) (before financing)	187 989	353 852	(126 418)	(2 654 769)	(2 012 957)	(1 982 464)	(3 538 962)	78.51	(2 533 806)	(1 911 725)
Financing	1 760 566	1 924 734	2 336 955	2 654 769	2 982 616	2 982 616	3 538 962	18.65	2 533 806	1 911 725
Asset Finance Reserve	354 049	935 339	674 730	594 211	432 211	432 211	1 198 942	177.40	764 564	783 335
Provincial Revenue Fund	1 406 517	989 395	1 662 225	2 060 558	2 550 405	2 550 405	2 340 020	(8.25)	1 769 242	1 128 390
Nett Surplus/Deficit (after financing)	1 948 555	2 278 586	2 210 537	-	969 659	1 000 152	-	(100.00)	-	-
Provincial Revenue Fund (Tax receipts) includes:										
Casino taxes	554 192	566 340	243 070	366 532	366 532	366 532	373 330	1.85	380 333	397 410
Horse racing taxes	74 100	98 631	212 822	100 000	100 000	100 000	110 198	10.20	120 701	126 120
Liquor licence fees	35 974	41 215	39 713	37 233	37 233	37 233	39 020	4.80	40 776	42 607
Total Provincial Revenue Fund (Tax receipts)	664 266	706 186	495 605	503 765	503 765	503 765	522 548	3.73	541 810	566 137

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 3.25 per cent from the 2021/22 revised estimate to the 2022/23 financial year. Provincial own receipts decrease by 3.57 per cent between 2021/22 revised estimate and the 2022/23 financial year.

Transfers from National constitute 91.7 per cent or R72.383 billion of the total receipts of the Province. Within National receipts, 80.6 per cent or R58.367 billion is allocated as provincial equitable share and the balance as conditional grants, R14.016 billion. The budget share of provincial own receipts amounts to 3.1 per cent in 2022/23, 3.3 per cent in 2023/24 and 3.4 per cent in 2024/25 respectively.

Total Provincial Payments and Provisions

The main budget provides for total payments and provisions of R77.333 billion in 2022/23, decreasing to R75.419 billion and R76.244 billion in 2023/24 and 2024/25 respectively. Current payments increase nominally at a rate of 3.8 per cent, and transfers and subsidies increase by 3.7 per cent, while payments for capital assets increase by 18.2 per cent from the 2021/22 revised estimates to the 2022/23 financial year.

In 2022/23 current payments consist of **Compensation of Employees (CoE)** (69.6 per cent) and Goods and Services (30.4 per cent). In order to continue to manage the wage bill, the principle of upper limits will remain.

Total provisions include the allocations of R50.3 million (2022/23), R52.6 million (2023/24) and R54.9 million (2024/25) for direct charges to Vote 2: Provincial Parliament against the Provincial Revenue Fund.

The Unforeseen and Unavoidable Expenditure Reserve amounts to R431 million, R551 million and R339 million over the 2022 MTEF. Other, once-off reserves in 2022/23 amount to R823.680 million for the Wage Agreement: Cash Gratuity (PES Reserve), R200 million for additional pressures resulting from COVID-19. R1.8 billion, the CPI for CoE, is held in reserve in 2024/25 due to the uncertainty around the CoE assumptions over the 2022 MTEF.

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 2018/19 to 2024/25 with amounts to be voted for 2022/23.

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 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate		
	Audited 2018/19	Audited 2019/20	Audited 2021/22				2022/23	2023/24	2024/25
Vote 4: Community Safety	7 957	3 920	4 961	3 863	3 863	3 863	3 821		
Social Sector EPWP Incentive Grant for Provinces	7 957	3 920	4 961	3 863	3 863	3 863	3 821		
Vote 5: Education	1 527 009	1 636 877	1 594 626	1 797 738	1 842 637	1 842 637	1 885 952	1 822 160	1 904 561
Education Infrastructure Grant	1 021 731	1 127 600	931 721	1 158 098	1 158 098	1 158 098	1 236 077	1 180 389	1 233 451
Maths, Science and Technology Grant	29 682	28 015	37 786	36 347	54 742	54 742	37 184	37 135	38 746
HIV and AIDS (Life Skills Education) Grant	22 043	21 800	15 076	20 368	20 368	20 368	17 822	18 071	18 939
Learners with Profound Intellectual Disabilities Grant	25 521	23 952	31 319	28 553	28 892	28 892	33 451	31 069	32 982
National School Nutrition Programme Grant	357 097	375 515	415 895	434 387	441 319	441 319	451 289	467 538	488 535
Social Sector EPWP Incentive Grant for Provinces	30 402	17 034	20 016	15 527	15 527	15 527	12 322		
Expanded Public Works Programme Integrated Grant for Provinces	2 221	2 485	2 594	2 185	2 185	2 185	1 941		
Early Childhood Development	38 312	40 476	140 219	102 273	121 506	121 506	95 866	87 958	91 908
of which:									
Subsidy Component	30 344	32 652	131 869	89 523	108 756	108 756	82 536	86 038	89 902
Maintenance Component	7 968	7 824	8 350	12 750	12 750	12 750	13 330	1 920	2 006
Vote 6: Health	5 896 230	6 549 845	7 481 342	6 971 459	6 990 040	6 990 040	7 421 385	7 116 650	7 401 230
National Tertiary Services Grant	3 049 130	3 221 651	3 396 608	3 272 981	3 272 981	3 272 981	3 401 057	3 332 007	3 481 646
Health Facility Revitalisation Grant	717 226	812 626	698 793	724 865	714 865	714 865	796 590	805 103	830 223
Human Resources and Training Grant	574 177	779 596	869 856	795 929	801 376	801 376	899 442	887 123	903 926
of which:									
Statutory Human Resources Component		173 262	245 023	266 199	271 646	271 646	356 963	369 008	362 548
Training Component	574 177	606 334	624 833	529 730	529 730	529 730	542 479	518 115	541 378
National Health Insurance Grant		19 510	19 480	17 779	17 779	17 779	43 605	43 272	44 264
District Health Programmes Grant	1 531 535	1 685 517	2 429 118	2 147 742	2 170 876	2 170 876	2 268 294	2 049 145	2 141 171
of which:									
District Health Component							415 431	217 764	227 544
Community Outreach Services Component	96 769	126 392	178 106	186 830	186 830	186 830			
Presidential Employment Initiative (PEI): Community Outreach Services Component			29 148						
Comprehensive HIV, AIDS Component		1 485 031	1 550 034	1 701 235	1 701 235	1 701 235	1 852 863	1 831 381	1 913 627
Tuberculosis Component		74 094	65 911	65 696	65 696	65 696			
Human Papillomavirus Vaccine Component	19 599	15 404	21 835	21 584	21 584	21 584			
COVID-19 component			584 084	156 690	156 690	156 690			
Oncology					20 000	20 000			
Mental Health Services Component				15 707	18 841	18 841			
Social Sector EPWP Incentive Grant for Provinces	2 447	13 495	12 195	10 122	10 122	10 122	10 291		
Expanded Public Works Programme Integrated Grant for Provinces	2 116	2 046	2 000	2 041	2 041	2 041	2 106		
Provincial Disaster Relief Grant			53 292						

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

Vote and grant R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate		
	Audited 2018/19	Audited 2019/20	Audited 2021/22				2022/23	2023/24	2024/25
Vote 7: Social Development	13 397			5 283	5 283	5 283	4 978		
Social Worker Employment Grant	11 912								
Social Sector EPWP Incentive Grant for Provinces	1 485			5 283	5 283	5 283	4 978		
Vote 8: Human Settlements	2 072 278	2 326 616	1 928 894	2 035 376	2 035 376	2 035 376	2 116 034	2 207 509	2 306 646
Human Settlements Development Grant	2 018 903	2 172 110	1 855 286	1 575 285	1 575 285	1 575 285	1 628 418	1 701 511	1 777 924
Expanded Public Works Programme Integrated Grant for Provinces	3 014	2 986	2 531	2 662	2 662	2 662	2 978		
Title Deeds Restoration Grant	50 361	64 410	200						
Provincial Emergency Housing Grant		87 110	70 877						
Informal Settlements Upgrading Partnership Grant for Provinces				457 429	457 429	457 429	484 638	505 998	528 722
Vote 9: Environmental Affairs and Development Planning	3 991	3 717	3 678	3 704	3 704	3 704	4 468		
Expanded Public Works Programme Integrated Grant for Provinces	3 991	3 717	3 678	3 704	3 704	3 704	4 468		
Vote 10: Transport and Public Works	1 972 824	2 058 702	2 050 610	2 245 545	2 288 941	2 288 941	2 101 495	2 185 356	2 289 649
Provincial Roads Maintenance Grant	1 007 414	1 040 051	967 006	1 099 046	1 142 442	1 142 442	960 309	1 007 837	1 059 248
Expanded Public Works Programme Integrated Grant for Provinces	12 586	12 469	10 008	13 855	13 855	13 855	13 373		
Public Transport Operations Grant	952 824	1 006 182	1 073 596	1 132 644	1 132 644	1 132 644	1 127 813	1 177 519	1 230 401
Vote 11: Agriculture	457 326	206 294	164 021	182 152	182 152	182 152	188 786	187 312	196 334
Land Care Programme Grant: Poverty Relief and Infrastructure Development	46 678	5 096	4 985	5 451	5 451	5 451	5 532	5 680	6 546
Disaster relief grant			25 000						
Comprehensive Agricultural Support Programme (CASP) Grant	314 832	151 683	89 301	116 753	116 753	116 753	122 087	121 653	127 116
Disaster Management Grant: Agriculture	38 000								
Ilima/Letsema Projects Grant	55 662	47 437	42 661	57 721	57 721	57 721	58 993	59 979	62 672
Expanded Public Works Programme Integrated Grant for Provinces	2 154	2 078	2 074	2 227	2 227	2 227	2 174		
Vote 13: Cultural Affairs and Sport	238 065	250 204	220 656	285 077	285 077	285 077	288 755	284 697	295 383
Mass Participation and Sport Development Grant	52 828	56 063	60 354	88 884	88 884	88 884	91 221	91 366	94 214
Community Library Services Grant	176 624	186 763	151 426	188 862	188 862	188 862	190 102	193 331	201 169
Expanded Public Works Programme Integrated Grant for Provinces	3 057	2 909	3 098	3 099	3 099	3 099	3 099		
Social Sector EPWP Incentive Grant for Provinces	5 556	4 469	5 778	4 232	4 232	4 232	4 333		
Total Conditional grants	12 189 077	13 036 175	13 448 788	13 530 197	13 637 073	13 637 073	14 015 674	13 803 684	14 393 803

Note: The following changes to Vote 6: Health Conditional Grant names and structure were made: The Statutory Human Resources and Health Professions Training and Development Grant changed to the Human Resources and Training Grant. Within this Grant, the Training and Development Component has changed to the Training Component; The Mental Health Services Component was moved from the HIV, Aids, TB and HPV Grant to the National Health Insurance Grant from 2022/23; The Comprehensive HIV, Aids, TB and HPV Grant changed to the District Health Programmes Grant, which consists of 2 Components namely District Health Component and Comprehensive HIV/Aids Component.

Table 3 Summary of provincial own receipts by vote

Vote R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
1. Department of the Premier	1 955	3 573	1 831	1 602	1 602	1 602	1 712	6.87	1 789	1 869
2. Provincial Parliament	409	607	1 163	75	75	263	78	(70.34)	82	86
3. Provincial Treasury	6 785	6 071	19 727	76	76	2 885	80	(97.23)	84	88
4. Community Safety	554	268	275	302	222	222	328	47.75	343	358
5. Education	23 755	31 928	20 328	25 171	25 171	25 171	25 693	2.07	26 849	28 054
6. Health	677 391	686 092	411 472	396 817	396 817	396 817	396 817		396 817	414 634
7. Social Development	1 380	1 443	2 109	1 192	1 192	1 913	1 258	(34.24)	1 315	1 374
8. Human Settlements	255 557	130 404	116 433	70 521	70 521	55 021	1 906	(96.54)	1 950	2 000
9. Environmental Affairs and Development Planning	2 848	3 128	3 274	2 783	2 783	4 783	2 917	(39.01)	3 048	3 185
10. Transport and Public Works	1 835 444	1 967 085	2 006 167	1 976 870	1 979 628	1 979 628	1 982 887	0.16	2 072 117	2 165 154
11. Agriculture	53 356	51 219	37 643	33 147	34 948	34 948	34 738	(0.60)	36 301	37 931
12. Economic Development and Tourism	1 144	2 026	2 176	371	2 302	32 436	388	(98.80)	405	423
13. Cultural Affairs and Sport	3 789	9 303	1 481	2 423	1 935	3 383	2 558	(24.39)	2 673	2 793
14. Local Government	2 781	4 305	507	109	109	3 122	114	(96.35)	119	124
Total provincial own receipts	2 867 148	2 897 452	2 624 586	2 511 459	2 517 381	2 542 194	2 451 474	(3.57)	2 543 892	2 658 073

Table 4 Summary of provincial payments and estimates by vote

Vote R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
1. Department of the Premier	1 450 004	1 561 031	1 610 128	1 748 562	1 745 012	1 745 012	1 825 280	4.60	1 899 180	1 693 778
2. Provincial Parliament	138 376	145 748	143 036	165 859	169 711	169 711	176 502	4.00	179 513	190 802
3. Provincial Treasury	303 106	328 765	277 393	319 608	307 602	302 199	321 610	6.42	324 217	329 382
4. Community Safety	335 836	464 924	773 295	739 049	559 307	559 307	776 125	38.77	720 225	728 699
5. Education	22 427 766	23 794 241	24 446 409	24 869 113	25 819 739	25 819 739	28 032 601	8.57	28 006 088	27 810 778
6. Health	23 043 593	24 773 271	26 963 540	27 391 897	28 190 163	28 190 163	29 094 331	3.21	27 156 393	27 781 176
7. Social Development	1 916 148	2 084 054	2 240 875	2 253 656	2 294 540	2 294 540	2 285 335	(0.40)	2 277 442	2 340 016
8. Human Settlements	2 352 331	2 683 772	2 380 607	2 353 171	2 410 259	2 410 259	2 414 805	0.19	2 418 756	2 516 343
9. Environmental Affairs and Development Planning	575 512	624 869	583 751	570 062	565 417	565 417	568 586	0.56	574 055	589 355
10. Transport and Public Works	7 854 308	8 547 119	8 443 197	9 265 029	9 169 510	9 169 510	9 106 398	(0.69)	9 311 257	9 653 730
11. Agriculture	1 108 571	928 920	917 856	909 086	910 889	910 889	969 218	6.40	932 334	950 654
12. Economic Development and Tourism	424 396	498 783	530 711	517 807	499 899	499 899	514 798	2.98	452 364	467 519
13. Cultural Affairs and Sport	732 338	784 571	735 454	897 510	900 109	899 997	937 913	4.21	862 816	889 508
14. Local Government	278 361	313 749	279 141	348 664	342 646	342 481	309 301	(9.69)	304 682	303 221
Total provincial payments and estimates by vote	62 940 646	67 533 817	70 325 393	72 349 073	73 884 803	73 879 123	77 332 803	4.67	75 419 322	76 244 961

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

Table 5 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	47 427 858	50 977 930	53 376 636	55 422 905	56 795 022	56 726 755	58 856 285	3.75	56 703 896	57 466 064
Compensation of employees	33 826 231	36 492 851	37 164 228	38 316 966	39 484 415	39 476 160	40 976 847	3.80	39 481 010	39 932 252
Goods and services	13 601 443	14 484 992	16 212 304	17 105 804	17 310 472	17 250 460	17 879 303	3.65	17 222 754	17 533 685
Interest and rent on land	184	87	104	135	135	135	135		132	127
Transfers and subsidies to	10 209 298	11 082 152	12 632 090	11 826 595	12 253 989	12 305 163	12 760 541	3.70	12 900 137	12 725 564
Provinces and municipalities	1 742 892	2 092 978	2 367 547	2 395 594	2 333 954	2 340 172	2 331 158	(0.39)	2 260 263	2 323 365
Departmental agencies and accounts	534 969	626 393	606 701	594 371	593 607	594 150	602 172	1.35	577 726	595 521
Higher education institutions	12 509	10 500	11 500		1 294	1 294	190	(85.32)	207	210
Foreign governments and international organisations	395	289	311	312	312	312	338	8.33	355	374
Public corporations and private enterprises	1 436 303	1 222 970	1 338 721	1 277 715	1 282 808	1 282 808	1 284 683	0.15	1 338 182	1 397 808
Non-profit institutions	4 165 933	4 498 988	5 818 686	5 129 783	5 524 130	5 528 736	5 824 088	5.34	6 024 231	5 625 164
Households	2 316 297	2 630 034	2 488 624	2 428 820	2 517 884	2 557 691	2 717 912	6.26	2 699 173	2 783 122
Payments for capital assets	5 276 603	5 459 749	4 301 707	5 093 714	4 827 238	4 830 505	5 710 424	18.22	5 809 500	6 047 236
Buildings and other fixed structures	4 192 182	4 343 608	3 053 037	4 051 674	3 570 987	3 568 858	4 566 126	27.94	4 875 244	5 132 048
Machinery and equipment	1 022 369	992 183	1 160 908	985 112	1 186 066	1 190 254	1 074 509	(9.72)	866 401	849 266
Land and subsoil assets	32 957	28 214	6 085	8 650	17 390	17 390	9 000	(48.25)	9 350	10 000
Software and other intangible assets	29 095	95 744	81 677	48 278	52 795	54 003	60 789	12.57	58 505	55 922
Payments for financial assets	26 887	13 986	14 960	5 859	8 554	16 700	5 553	(66.75)	5 789	6 097
Total economic classification	62 940 646	67 533 817	70 325 393	72 349 073	73 884 803	73 879 123	77 332 803	4.67	75 419 322	76 244 961
Direct charge	39 320	42 737	47 104	47 997	47 997	47 997	50 301	4.80	52 564	54 925
Total economic classification (including direct charge)	62 979 966	67 576 554	70 372 497	72 397 070	73 932 800	73 927 120	77 383 104	4.67	75 471 886	76 299 886

Table 6 Summary of provincial infrastructure payments and estimates by vote

Vote R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Department of the Premier										
2. Provincial Parliament										
3. Provincial Treasury										
4. Community Safety										
5. Education	1 818 338	1 876 976	1 512 861	1 824 630	1 723 690	1 723 690	2 553 194	48.12	2 195 305	2 288 292
6. Health	922 894	1 077 140	1 098 889	1 124 017	1 085 475	1 085 475	1 176 593	8.39	1 214 973	1 258 496
7. Social Development										
8. Human Settlements	2 073 959	2 683 295	2 349 843	2 035 376	2 084 964	2 084 964	2 116 034	1.49	2 207 509	2 306 646
9. Environmental Affairs and Development Planning	23 256	40 845	33 685	39 577	39 577	39 577	41 477	4.80	41 802	40 186
10. Transport and Public Works	3 810 599	4 001 055	3 355 092	4 052 060	3 751 008	3 751 008	4 135 946	10.26	4 309 619	4 472 869
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
Total provincial infrastructure payments	8 649 046	9 679 311	8 350 370	9 075 660	8 684 714	8 684 714	10 023 244	15.41	9 969 208	10 366 489

Table 7 Summary of provincial infrastructure payments and estimates by category

Category R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Existing infrastructure assets	5 199 644	5 621 065	4 888 068	5 900 455	5 591 266	5 587 706	6 624 892	18.56	6 264 415	6 435 771
Maintenance and repairs	1 975 534	2 154 474	2 198 855	2 408 878	2 410 192	2 404 813	2 715 598	12.92	2 567 656	2 642 697
Upgrades and additions	1 036 617	801 976	710 075	1 011 621	900 485	902 227	1 631 120	80.79	1 418 876	1 605 984
Refurbishment and rehabilitation	2 187 493	2 664 615	1 979 138	2 479 956	2 280 589	2 280 666	2 278 174	(0.11)	2 277 883	2 187 090
New infrastructure assets	979 478	841 162	355 006	582 297	374 755	372 937	685 509	83.81	1 207 912	1 367 800
Infrastructure transfers	1 868 771	2 393 149	2 066 749	2 058 355	2 094 308	2 094 308	2 182 917	4.23	2 179 509	2 248 411
Current	10 492	10 133	21 229	16 750	17 650	17 650	4 000	(77.34)	4 000	4 000
Capital	1 858 279	2 383 016	2 045 520	2 041 605	2 076 658	2 076 658	2 178 917	4.92	2 175 509	2 244 411
Infrastructure payments for financial assets										
Infrastructure leases										
Non Infrastructure	601 153	823 935	1 040 547	534 553	624 385	629 763	529 926	(15.85)	317 372	314 507
Total provincial infrastructure payments and estimates by category	8 649 046	9 679 311	8 350 370	9 075 660	8 684 714	8 684 714	10 023 244	15.41	9 969 208	10 366 489

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

Public entities (transferring vote) R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate		
	Audited	Audited	Audited				2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21						
Major Public Entity									
South African Broadcasting Corporation Limited (Various Votes)	668	767	1 074	1 154	1 212	1 255	1 198	1 207	1 216
National Public Entities									
SETA	17 421	18 597	19 626	20 251	20 250	20 250	21 107	21 722	22 389
Vote 05: Education	9 400	9 927	10 403	10 840	10 840	10 840	11 295	11 781	12 311
Vote 06: Health	5 703	6 126	6 404	6 616	6 616	6 616	6 894	6 894	6 894
Vote 07: Social Development	2 318	2 544	2 819	2 795	2 794	2 794	2 918	3 047	3 184
Agricultural Research Council									
Vote 11: Agriculture							1 000	1 018	1 063
South African Revenue Services									
Vote 11: Agriculture	39	454	6		92	92			
National Agricultural Marketing Council									
Vote 11: Agriculture	500								
National Empowerment Fund									
Vote 12: Economic Development and Tourism	5 000	10 000							
Artscape									
Vote 13: Cultural Affairs and Sport	175	175	200	196	196	196	204	213	213
Provincial Government Business Enterprises									
Casidra SOC Ltd	475 470	206 979	214 205	138 571	144 511	144 511	188 582	142 874	145 657
Vote 11: Agriculture	475 470	206 979	214 205	138 571	144 511	144 511	188 582	142 874	145 657
Western Cape Public Entities									
Western Cape Cultural Commission									
Vote 13: Cultural Affairs and Sport	1 506	524	2 149	600	600	600	627	655	655
Western Cape Gambling and Racing Board									
Vote 3: Provincial Treasury	26 864	37 663	27 744	30 372	26 256	26 256	27 000	30 615	30 010
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	87 027	101 265	124 563	123 011	123 011	123 011	129 686	129 440	135 187
Vote 1: Department of the Premier			5 000						
Vote 11: Agriculture	2 951	2 500	2 500	2 500	2 500	2 500	2 000	2 178	2 211
Vote 12: Economic Development and Tourism	84 076	98 765	117 063	120 511	120 511	120 511	127 686	127 262	132 976
Western Cape Language Committee									
Vote 13: Cultural Affairs and Sport	247	258	240	279	279	279	290	303	303
Western Cape Liquor Authority									
Vote 4: Community Safety	42 702	42 108	51 377	44 144	48 565	48 565	45 688	47 698	49 840
Western Cape Nature Conservation Board	290 531	314 474	297 087	288 757	286 757	286 757	292 090	302 260	310 180
Vote 9: Environmental Affairs and Development Planning	290 531	314 474	297 087	288 757	286 757	286 757	292 090	302 260	310 180
Western Cape Saldanha Bay IDZ Licencing Company (SOC) Ltd									
Vote 12: Economic Development and Tourism	55 632	74 187	42 566	40 054	40 054	40 054	41 977		
Atlantis Special Economic Zone Company									
Vote 12: Economic Development and Tourism	8 323	31 487	29 161	44 387	44 387	44 387	39 182	40 906	42 743
Not listed in PFMA, but indicated as a public entity in Estimates of Provincial Expenditure									
Heritage Western Cape									
Vote 13: Cultural Affairs and Sport	2 236	1 844	550	550	898	898	1 537	1 271	1 289
Total	1 014 341	840 782	810 548	732 326	737 068	737 111	790 168	720 182	740 745

Table 9 Transfers to local government by category and municipality

Municipalities R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Category A	1 063 716	1 242 572	1 422 810	1 932 491	1 493 445	1 493 445	1 504 773	0.76	1 453 722	1 493 112
City of Cape Town	1 063 716	1 242 572	1 422 810	1 932 491	1 493 445	1 493 445	1 504 773	0.76	1 453 722	1 493 112
Category B	1 527 155	1 833 705	1 528 820	1 537 230	1 728 624	1 728 516	1 041 610	(39.74)	1 048 044	834 894
Matzikama	35 441	37 742	13 580	53 786	73 113	73 113	35 068	(52.04)	15 082	19 600
Cederberg	64 405	31 045	19 615	25 628	34 596	34 596	31 145	(9.98)	5 881	12 127
Bergrivier	12 938	21 914	13 845	11 133	13 672	13 672	17 463	27.73	43 224	8 043
Saldanha Bay	66 631	45 114	50 784	33 735	40 696	40 696	37 032	(9.00)	35 989	74 624
Swartland	68 896	74 190	67 733	57 707	62 482	62 482	73 612	17.81	47 520	22 359
Witzenberg	40 290	48 502	39 813	63 740	63 203	63 203	26 915	(57.41)	30 862	13 777
Drakenstein	176 942	140 041	150 071	121 761	103 653	103 653	69 705	(32.75)	49 477	30 470
Stellenbosch	76 301	105 759	48 273	76 421	89 926	89 926	52 701	(41.40)	70 410	47 460
Breede Valley	121 583	119 698	83 989	125 606	130 000	130 000	19 559	(84.95)	13 619	10 398
Langeberg	54 075	27 929	23 295	15 091	25 782	25 782	32 080	24.43	46 171	12 225
Theewaterskloof	56 585	78 294	71 303	75 819	61 079	61 079	40 347	(33.94)	84 009	73 160
Overstrand	50 996	126 341	92 218	128 353	143 904	143 904	122 783	(14.68)	76 957	42 493
Cape Agulhas	44 472	68 077	44 198	13 162	21 785	21 785	10 904	(49.95)	8 339	50 095
Swellendam	16 371	25 474	32 445	20 987	49 018	49 018	41 800	(14.73)	14 317	21 682
Kannaland	11 528	19 494	8 041	9 730	6 251	6 251	5 243	(16.13)	13 390	22 639
Hessequa	14 608	12 538	28 868	45 581	65 949	65 949	46 172	(29.99)	68 128	34 125
Mossel Bay	44 454	131 482	206 075	233 219	187 014	187 014	100 199	(46.42)	39 875	35 057
George	212 128	428 707	341 674	283 018	375 395	375 395	195 621	(47.89)	233 326	198 174
Oudtshoorn	63 930	46 627	44 819	21 662	37 313	37 313	10 595	(71.61)	29 973	24 143
Bitou	97 919	64 410	53 712	46 842	55 442	55 334	28 031	(49.34)	52 922	27 273
Knysna	87 796	82 442	69 861	59 998	71 100	71 100	32 635	(54.10)	58 230	47 424
Laingsburg	5 930	10 575	6 264	2 578	3 478	3 478	1 739	(50.00)	1 762	1 835
Prince Albert	16 545	16 137	8 743	3 917	4 817	4 817	2 203	(54.27)	956	994
Beaufort West	86 391	71 173	9 601	7 756	8 956	8 956	8 058	(10.03)	7 625	4 717
Category C	30 744	17 755	18 704	24 689	38 585	38 597	12 064	(68.74)	12 467	13 615
West Coast District Municipality	3 445	2 891	3 457	2 649	5 589	5 589	2 396	(57.13)	1 635	1 697
Cape Winelands District Municipality	3 212	4 014	3 175	3 549	5 569	5 569	1 575	(71.72)	1 635	2 637
Overberg District Municipality	5 359	2 686	3 349	2 670	5 036	5 048	1 593	(68.44)	1 656	1 719
Garden Route District Municipality	15 673	5 800	5 973	8 473	12 773	12 773	6 500	(49.11)	7 541	7 562
Central Karoo District Municipality	3 055	2 364	2 750	7 348	9 618	9 618		(100.00)		
Unallocated ^{Note 1}				75 780	5 596	5 596	32 988	489.49	76 290	85 558
Total transfers to local government	2 621 615	3 094 032	2 970 334	3 570 190	3 266 250	3 266 154	2 591 435	(20.66)	2 590 523	2 427 179
Funds retained by the Department of Human Settlements (not included in the transfers to local government)	693 752	727 087	781 710	177 963	448 041	448 041	1 169 835	161.10	1 183 823	1 482 849

Vote	Note 1 Unallocated		2022/23	2023/24	2024/25
			Allocation (R'000)	Allocation (R'000)	Allocation (R'000)
Vote 3	Western Cape Financial Management Capability 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 2022/23 financial year municipal-specific allocations will be made in the 2022/23 Adjusted Estimates Budget.	18 759	19 260	19 260
	Western Cape Financial Management Recovery Service 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 2022/23 Adjusted Estimates Budget.	2 393	2 651	2 905

Vote	Note 1 Unallocated		2022/23	2023/24	2024/25
			Allocation (R'000)	Allocation (R'000)	Allocation (R'000)
Vote 9	Regional Socio-Economic Projects (RSEP) – municipal projects	The allocations for the 2023/24 and 2024/25 financial years will be allocated based on the performance and readiness of municipalities to implement projects/further projects.		6 500	6 700
Vote 10	Financial assistance to municipalities for maintenance and construction of transport infrastructure	The allocations for the 2023/24 and 2024/25 financial years is dependent on 20 per cent co-funding by municipalities. As the municipal 2023/24 budgets have not been finalised and approved, these amounts cannot be published in gazette or transferred.		16 000	17 000
Vote 12	Western Cape Municipal Energy Resilience Grant (WC MER Grant)	The allocations for the 2023/24 and 2024/25 financial years will be allocated based on the results of the current project preparation work and the Department's responsiveness and capacity to take up the opportunities that arise from the national energy sector policy reforms and developments.		12 000	12 000
Vote 13	Development of Sport and Recreation facilities	The allocation for the 2023/24 and 2024/25 financial years is dependent on municipalities submitting Business Plans. As the Business Plans for the outer years have not been submitted, no indicative individual allocations have been made.		2 139	2 141
Vote 14	Municipal Electricity Planning Grant	The allocation for the 2023/24 and 2024/25 financial 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.		1 736	1 762
	Municipal Electricity Planning Grant	The allocation for the 2023/24 and 2024/25 financial 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.		1 736	1 762
	Fire Service Capacity Building Grant	The allocation for 2024/25 financial year will be based on the outcomes and recommendations of the annual Intergovernmental engagements, monitoring and consultation processes with Municipalities.			5 075
	Municipal Water Resilience Grant	The allocations for the 2023/24 and 2024/25 financial 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.	2 000	5 346	7 603
	Municipal Service Delivery and Capacity Building Grant	The allocations for the 2023/24 and 2024/25 financial 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.	4 427	5 011	5 211
	Western Cape Municipal Interventions Grant	The unallocated portion for 2022/23 will be considered during the 2022 Adjusted Estimates process.	5 409	5 647	5 901
Total			32 988	76 290	85 558

Table 10 Summary of provincial payments on training by vote

Vote R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
1. Department of the Premier	4 306	4 960	5 638	2 908	2 531	2 531	2 634	4.07	2 641	2 654
2. Provincial Parliament	364	843	700	888	1 675	1 675	933	(44.30)	1 000	1 057
3. Provincial Treasury	1 869	1 502	899	2 681	2 610	2 564	2 772	8.11	2 811	2 878
4. Community Safety	2 681	2 041	1 744	2 630	2 391	2 326	2 439	4.86	2 545	2 646
5. Education	202 777	174 123	131 717	143 461	139 421	139 421	199 886	43.37	204 273	211 287
6. Health	347 138	358 471	327 592	396 789	408 893	407 615	439 300	7.77	411 129	421 183
7. Social Development	1 743	4 178	216	2 484	1 066	1 066	2 600	143.90	2 715	2 837
8. Human Settlements	1 669	1 021	553	1 138	870	422	304	(27.96)	31	25
9. Environmental Affairs and Development Planning	2 429	2 096	301	1 985	261	253	588	132.41	693	742
10. Transport and Public Works	31 509	34 086	29 311	32 827	33 090	33 090	35 575	7.51	35 888	37 042
11. Agriculture	8 168	10 311	18 842	9 390	9 029	9 029	10 753	19.09	11 545	11 808
12. Economic Development and Tourism	2 105	2 164	1 611	1 839	1 914	1 914	7 554	294.67	2 370	4 419
13. Cultural Affairs and Sport	2 310	3 062	3 024	2 884	2 839	4 420	5 121	15.86	5 185	5 290
14. Local Government	1 245	815	1 101	1 235	1 235	1 235	1 289	4.37	1 289	1 339
Total provincial payments on training	610 313	599 673	523 249	603 139	607 825	607 561	711 748	17.15	684 115	705 207

Table 11 Information on training

Description	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Number of staff	84 509	85 712	86 955	89 328	89 407	89 401	92 909	3.92	90 659	90 733
Number of personnel trained	51 462	59 751	51 074	60 280	60 558	60 611	62 540	3.18	64 262	67 357
<i>of which</i>										
Male	16 694	24 986	16 796	24 057	24 181	24 204	25 072	3.59	25 834	27 075
Female	34 768	34 765	34 278	36 223	36 377	36 407	37 468	2.91	38 428	40 282
Number of training opportunities	31 923	34 997	34 139	34 597	35 255	35 344	35 512	0.48	35 451	37 002
<i>of which</i>										
Tertiary	1 025	1 335	1 068	1 097	1 137	1 131	1 105	(2.30)	1 119	1 169
Workshops	1 055	850	787	759	877	948	991	4.54	929	963
Seminars	236	241	240	233	297	297	331	11.45	332	342
Other	29 607	32 571	32 044	32 508	32 944	32 968	33 085	0.35	33 071	34 528
Number of bursaries offered	2 459	2 291	2 095	2 138	2 135	2 117	2 193	3.59	2 220	2 318
Number of interns appointed	1 378	1 904	1 552	1 517	1 522	1 466	1 332	(9.14)	1 353	1 596
Number of learnerships appointed	2 420	287	299	281	281	281	281		281	236
Number of days spent on training	16 700	16 925	14 379	14 971	16 614	16 780	17 373	3.53	17 231	17 907

Table 12 Summary of provincial payments and estimates by policy area

Policy Area R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2023/24
General public services	2 169 847	2 349 293	2 309 698	2 582 693	2 564 971	2 559 403	2 632 693	2.86	2 707 592	2 517 183
Public order and safety	335 836	464 924	773 295	739 049	559 307	559 307	776 125	38.77	720 225	728 699
Economic affairs	9 387 275	9 974 822	9 891 764	10 691 922	10 580 298	10 580 298	10 590 414	0.10	10 695 955	11 071 903
Environmental protection	575 512	624 869	583 751	570 062	565 417	565 417	568 586	0.56	574 055	589 355
Housing and community amenities	2 352 331	2 683 772	2 380 607	2 353 171	2 410 259	2 410 259	2 414 805	0.19	2 418 756	2 516 343
Health	23 043 593	24 773 271	26 963 540	27 391 897	28 190 163	28 190 163	29 094 331	3.21	27 156 393	27 781 176
Recreation, culture and religion	732 338	784 571	735 454	897 510	900 109	899 997	937 913	4.21	862 816	889 508
Education	22 427 766	23 794 241	24 446 409	24 869 113	25 819 739	25 819 739	28 032 601	8.57	28 006 088	27 810 778
Social protection	1 916 148	2 084 054	2 240 875	2 253 656	2 294 540	2 294 540	2 285 335	(0.40)	2 277 442	2 340 016
Total payments and estimates by policy area	62 940 646	67 533 817	70 325 393	72 349 073	73 884 803	73 879 123	77 332 803	4.67	75 419 322	76 244 961

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 2022/23 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 (2021/22)

This section corresponds with the "Outlook for the coming budget year" as presented in the 2021/22 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 2 appropriations, namely:

The Adjusted Estimates of Provincial Revenue and Expenditure 2021 and Additional Adjusted Estimates of Provincial Revenue and Expenditure (2021/22 financial year).

In all tables, the 2021/22 financial year has three columns (Main Appropriation, Adjusted Appropriation and Revised Estimates). The in-year-expenditure (actual and projected) as at end of December 2021 is used to indicate the 'revised estimates'.

Outlook for the coming financial year (2022/23)

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 2022/23.

Service delivery risks

In the context of the 2022/23 allocation, the key risks the Votes' mandated services are exposed to are provided.

Reprioritisation

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

Procurement

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

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

Receipts and Financing

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

Payment summary

Contains information by programme, economic classification in the Standard Chart of Accounts (SCOA), infrastructure payments, transfers, departmental public private partnership projects, etc. It presents the main programmes, structural changes and expenditure trends in the Vote over the

7-year period (2018/19 to 2024/25) and reflects key assumptions, national and departmental priorities, departmental strategic interventions and ministerial priority programmes.

The numbers included in 2021/22 under the revised estimates column refer to the actual position as at 31 December 2021 (in-year monitoring report) and realistic projections for the remaining months of the 2021/22 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 2022 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

	2022/23 To be appropriated	2023/24	2024/25
MTEF allocations	R1 825 280 000	R1 899 180 000	R1 693 778 000
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 institutionalising a culture of innovation and collaboration for improved services for the people of the Western Cape.

Values

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

Main services

As the Department of the Premier performs a strategic leading role in implementing the 2019 - 2024 Provincial Strategic Plan (PSP), primarily through Vision-Inspired Priority 5: Innovation and Culture and the WC Recovery Plan, 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 WCG communicates the delivery intents and outcomes of the PSP to the people of the Western Cape.

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

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

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

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

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

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

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

Transform governance resulting in improved service delivery;

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

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

Core functions and responsibilities

The main role and function of the Department of the Premier is to enable the implementation of the WCG 2019 - 2024 PSP 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, lead and coordinate provincial strategic management through policy and strategy support, leveraging data and evidence and institutionalising strategic programmes across the WCG;

People management, rendering a transversal people management service;

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

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

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

Performance environment

The Department achieved 100 per cent of its performance targets, as specified in the 2020/21 Annual Performance Plan.

The Department managed its financial affairs well. A clean audit was received for the past seven financial years (2014/15 to 2020/21). It further improved on budget spent from 94.4 per cent in 2015/16 to 99.6 per cent in the 2020/21 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 Service Delivery Index pilot will include a citizen survey based on their service delivery experience with any type of government service in order to be able to measure the lived experiences of citizens. A capacitation plan has been developed and implemented to build capacity within the Department with the aim of reducing irregular and fruitless and wasteful expenditure.

The Programme: Provincial Strategic Management supported provincial departments to implement the Recovery Plan and conduct projects that tested various innovations.

In becoming a data-led organisation, the Provincial Data Office (PDO) is enabling a central pathway for WCG to use data for change to bridge the fiscal constraints and the socio-economic conditions. WCG has adopted data governance to drive data for a common purpose that improves our business performance and societal outcomes. To support this, the PDO, as a trusted partner is driving data for greater accountability and public value together with the best use of technology to make us more data capable and responsive.

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. The strategic objective is aligned with the National Development Plan, specifically the achievement of a capable state. In line with the 2019 – 2024 PSP, the Programme will align with the 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 aims to change employee culture and mindset to meet the demands of new ways of working through fostering employee awareness and enablement, change management capabilities and leadership excellence in the organisation.

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

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, communication, and collaboration environments.

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

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

Corporate Communication is centrally positioned to ensure the development and consistent application of a new WCG corporate identity, messaging and brand. It 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 Communication will be instrumental in coordinating communication messaging to ensure that the Vision-Inspired Priorities as well as the COVID-19 and Vaccine rollout programme 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.

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

The Unit will also render legal advisory and governance services to the provincial executive and all departments, which will include ongoing 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 entire WCG. 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** there has been a shift from conducting primarily high-level research to supporting line departments with the evidence base to improve programmes. The focus has been extended from policy and strategy development to hands-on support to line-function departments in implementing their PSP and Recovery Plan interventions, especially in 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 of the Provincial Data Office have evolved to developing partnerships required to advance data governance within the province and delivering on data insights, evidence and research products which support decision-making. In addition to the right people and technology capabilities, the centrality of data for decision-making and managing data as an asset becomes even more essential in periods of tight fiscal stress and unmet needs.

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

The **Programme: Centre for e-Innovation** is structured into four Chief Directorates that have distinct focus areas namely transversal applications development; 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. Due to the focus on risk management from a provincial perspective, the demand for relevant forward-looking, enterprise risk services is increasing. This service was never envisioned in the current structure of the Directorate: Enterprise Risk Management and is being driven with limited capacity. The inroads made are however, invaluable in connecting strategy and budget to risk on a provincial level. Similarly, the need for transversal

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

The demand for reactive forensic services is at a level where the current capacity is insufficient to attend to the cases within reasonable timeframes, and results in cases being attended to in accordance with priority and available capacity. Through addressing the high vacancy rate in Provincial Forensic Services, it is in a better position at operational level to further support the drive of the Department of Local Government to promote governance in the local sphere of government. Proactive forensic services are rendered to all departments according to their needs and legislative requirements in line with the approved Fraud and Corruption Prevention and Response Plans agreed with departments at the start of the financial year.

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

Significant growth in demand for the services of the **Programme: Legal Services** over time prompted a re-alignment of the Legal Services' structure to enhance strategic and operational capacity. A number of key enhancements will be funded in the 2022/23 financial year to ensure that demand for services is met.

Acts, rules and regulations

The legislation applicable to this department is:

- Basic Conditions of Employment Act, 1997 (Act 75 of 1997)
- Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003)
- Cape Town International Convention Centre Company Act, 2000 (Act 8 of 2000)
- Constitution of the Republic of South Africa, 1996
- Constitution of the Western Cape, 1997
- Compensation for Occupational Injuries and Diseases Act, 1993 (Act 130 of 1993)
- Consumer Protection Act, 2008 (Act 68 of 2008)
- Division of Revenue Act (annually)
- Electronic Communications and Transactions Act, 2002 (Act 25 of 2002)
- Employment Equity Act, 1998 (Act 55 of 1998)
- Employment Service Act, 2014 (Act 4 of 2014)
- Financial Intelligence Centre Act, 2001 (Act 38 of 2001)
- Geomatics Profession Act, 2013 (Act 19 of 2013)
- Government Employees Pension Law, 1996 (Proclamation 21 of 1996)
- Government Immovable Asset Management Act, 2007 (Act 19 of 2007)
- Income Tax Act, 1962 (Act 58 of 1962)
- Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)
- Labour Relations Act, 1995 (Act 66 of 1995)
- Local Government: Municipal System Act, 2000 (Act 32 of 2000)
- National Archives and Record Service of South Africa Act, 1996 (Act 43 of 1996)
- National Qualifications Framework Act, 2008 (Act 67 of 2008)

National Treasury Regulations, 2005
Occupational Health and Safety Act, 1993 (Act 85 of 1993)
Pensions Fund Act, 1956 (Act 24 of 1956)
Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)
Preferential Procurement Regulations, 2017
Prescription Act, 1969 (Act 68 of 1969)
Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)
Prevention of Organised Crime Act, 1998 (Act 121 of 1998)
Promotion of Access to Information Act, 2000 (Act 2 of 2000)
Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act 4 of 2000)
Protected Disclosures Act, 2000 (Act 26 of 2000)
Protection of Personal Information Act, 2013 (Act 4 of 2013)
Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005)
Provincial Treasury Instructions, 2012
Public Administration Management Act, 2014 (Act 11 of 2014)
Public Audit Act, 2004 (Act 25 of 2004)
Public Finance Management Act, 1999 (Act 1 of 1999)
Public Holidays Act, 1994 (Act 36 of 1994)
Public Service Act, 1994 (Proclamation 103 of 1994)
Public Service Regulations, 2016
Regulation of Interception of Communications and Provision of Communication-related Information Act, 2002 (Act 70 of 2002)
Skills Development Act, 1998 (Act 97 of 1998)
Skills Development Levies Act, 1999 (Act 9 of 1999)
Spatial Data Infrastructure Act, 2003 (Act 54 of 2003)
State Information Technology Agency Act, 1998 (Act 88 of 1998)
Western Cape Appropriation Act (annually)
Western Cape Commissioner for Children Act, 2019 (Act 2 of 2019)
Western Cape Delegation of Powers Law, 1994 (Act 7 of 1994)
Western Cape Direct Charges Act, 2000 (Act 6 of 2000)
Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014)
Western Cape Provincial Coat of Arms Act, 1998 (Act 7 of 1998)
Western Cape Provincial Commissions Act, 1998 (Act 10 of 1998)
Western Cape Provincial Honours Act, 1999 (Act 9 of 1999)
Western Cape Provincial Language Act, 1998 (Act 3 of 1998)

National policy mandates:

- Green Paper on National Performance Management (2009)
- Medium Term Strategic Framework – 2020 - 2024 (MTSF)
- National Development Plan (NDP) (2012)
- National Evaluation Policy Framework (2011)
- National Measurable Outcomes
- National Monitoring and Evaluation Framework - White Paper, October 2009
- National Knowledge Management Strategy Framework (2019)
- National Skills Development Strategy (I, II and III)
- National Strategic Framework of the Department of Women, Children and People with Disabilities
- National Treasury Framework for Managing Programme Performance Information (2007)
- Revised Framework for Strategic Plans and Annual Performance Plans 2019
- National Youth Policy (2009 – 2014) of the National Youth Development Agency
- Policy Framework for a Government Wide Monitoring and Evaluation System (2007)
- Policy Frameworks of the National Department of Public Service and Administration on Gender Equality, Disability and Youth in the Public Service
- Framework on gender-responsive planning, budgeting, monitoring, evaluation and auditing
- Specific National Policy Frameworks on Gender and Women's Empowerment, Disability and Children
- South Africa Connect: South Africa's Broadband Strategy
- The White Paper on a New Employment Policy for the Public Service (1997)
- The White Paper on Human Resource Management in the Public Service
- The White Paper on Public Service Training and Education (1997)
- The White Paper on the Transformation of the Public Service (1995)
- The White Paper on Transforming Public Service Delivery [Batho Pele] (1997)

Aligning departmental budgets to achieve government's prescribed outcomes

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

Priority 1: A Capable, Ethical and Developmental state

This priority deals predominantly with the 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 WCG 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 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 PSP has informed the Departments' five-year Strategic Plan and Annual Performance Plans and budgets.

Demands and changes in services

The **Programme: Provincial Strategic Management** has experienced an increased demand for policy and technical support. This demand is expected to further increase, given the renewed focus on delivering on the priorities linked to the Recovery Plan that is data-led and evidence-informed. The pandemic has also highlighted the need to be agile, flexible, and innovative, with many pioneering initiatives being implemented to respond to COVID-19.

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.

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

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

This has necessitated, in line with the broader Corporate Services Centre demand planning process, the engagement with client departments on the Annual People Management Planner that both Departments and the Programme: People Management can use for more effective planning. Closer alignment of the Chief Directorates within the Programme: People Management, with regard to demand planning, is continuing and set the foundation for greater synergies regarding integrated management. The ICT Plan of the Programme also seeks, within budgetary constraints, to use innovative ways and technology to improve the provision of people practices.

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

The current Broadband service contracting period expires on 30 September 2024. With broadband being firmly embedded in the WCG corporate environment, schools, libraries and Cape Access Centres, the business requirement specifications for the new contracting period will be dictated by the service needs that have emanated on the back of our current Broadband capability. A provincial steering committee that includes key officials from all departments has been established to develop the new Broadband contract's requirements. The extent to which these requirements will be included in the new requirement specification will be approved by the Provincial Executive Management.

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 the level of penetration from a risk management perspective, internal audit coverage and turnaround times of forensic investigations.

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

Budget decisions

The Department had to respond to harsh fiscal realities. 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 2022 MTEF period. A key budget risk going forward is in the information security space which is increasingly compromised due to sophisticated cyber criminality, increased digitisation and remote working. A significant investment is therefore being made in automated toolsets for intrusion prevention, detection, containment and recovery. The impact of the Rand/Dollar exchange rate on licencing and capital expenditure in Ce-I remains a further risk.

Services delivered by the Department are Compensation of Employees (CoE) intensive and a number of posts were not funded due to budget constraints, however, the Department plans to efficiently manage this expenditure item over the medium term. The 2022 MTEF budget for Broadband has been aligned to the latest roll-out plan. Additional funding was allocated for the review and optimisation of WCG Communication to ensure that messaging is impactful and responsive. This funding will also be directed at a province-wide vaccination communication campaign, supported by researched evidence to ensure effective and appropriate messaging to citizens.

2. Review of the current financial year (2021/22)

Programme: Executive Governance and Integration (Administration)

The Department received a clean audit report for the 2020/21 financial year and spent 99.6 per cent of its appropriated funds.

The Department continued its Financial Management Capacity building training initiatives for staff members to prevent irregular and fruitless and wasteful expenditure and strengthened the control environment in and across financial and accounting related processes, through the appointment of skilled staff who provide dedicated support and training to all relevant role players.

The implementation of Enterprise Content Management (ECM) known in the WCG as MyContent, continued. MyContent has been widely adopted in the Department with the objective to deepen the maturity of electronic records management in the Department. A virtual library was created for staff to access key documents.

Programme: Provincial Strategic Management

The Policy and Strategy Unit completed numerous research initiatives to inform the implementation of the PSP and the Recovery Plan. This included a review of international and local programmes to reduce gender-based violence with a view to enhancing some programmes and downscaling others; implementation of an innovative project to understand and better respond to violence in schools and to support Early Childhood education more effectively; mapping of community and government resources to design effective nutrition programmes; research on Minimum Unit Pricing and Trading Times to expand the evidence base for reducing alcohol harms and inform amendments to legislation; and training of senior officials to understand and deal effectively with personal bias in their decision-making.

The Provincial Data Office (PDO) is recognised as a trusted partner in province-wide data initiatives across the WCG. Leveraging the learnings from COVID-19, the PDO shaped a collaborative role with provincial departments via the Provincial Data Forum and the 'Time to Talk' data series. The provision for insightful data is positioned with the development of an inter-connected data ecosystem, the transformation of data capabilities through the construction of a responsive operating model. The PDO operates within the mechanisms and scope of data governance linked to six high level data initiatives to improve quality data, access, and data sharing.

In line with the performance targets, the PDO periodically and timeously disseminated data releases designed to inform better decision-making. These included publications on key indicator trends on development outcomes; indicator trends on service delivery as well as briefs on community level indicators. Key evaluations included evidence that embedded lessons learnt relating to Hotspot Strategy and New Ways of Working, informing a Regulatory Impact Assessment, and discovering new data sources. Research surveys related to the COVID-19 working environment. Quarterly and annual release on the non-financial performance data are also provided. This is further anchored with annual and quarterly releases in the institutionalisation of province-wide data governance.

The Programme has continued to explore innovative ways of optimising the impact of engagements with a broad array of international and local stakeholders. Most of these engagements are framed by the International Relations Strategy and the Human Rights Strategic Framework. The Programme led the training of WCG officials and partners on the United Nations Development Program (UNDP-authored) Community Capacity Enhancement (CCE) methodology, 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 fulfil 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 ensuring the constitutional rights and obligations of employees and the organisation are upheld. There is also the managing of a multitude of service benefits transactions and interventions as well as performance management that drives a high-performance culture. The Chief Directorate liaises with the Auditor-General of South Africa (AGSA) in line with the agreed CSC Audit Protocol and has contributed to 11 departments receiving clean people practice audits in the previous financial year.

Programme: Centre for e-Innovation

Our Province's broadband programme has enabled service delivery enhancement and efficiency to all spheres of the WCG. All sites are currently connected to a minimum network speed of 10Mbps which resulted in benefits such as high network speed that improved productivity, Improved service to our citizens and migration of workloads to the cloud.

Through our cloud strategy we have migrated 90 per cent of WCG workloads to cloud, thereby:

- Improving access to our applications from anywhere at any time – promotes remote working;
- Improving uptime of applications;
- Improving Service Continuity;
- Improving information security;
- Improving financial cost efficiencies through economies of scale (WCG connectivity and VOIP); and
- Enabling Public Wi-Fi Access to Western Cape residents.

The WCG Contact Centre strengthened its relationship with the Department of Health in its efforts to address the challenges posed by the COVID-19 pandemic by enhancing its Telehealth capabilities.

As a result of the ever-increasing risk of cyber security the Branch e-Innovation focussed on hardening of the Province's information security posture through the implementation of various process, technology, communication, and training interventions.

With the continuous changes to departments' service delivery environment and the continuous enhancement of the way in which they render those services, it was incumbent on the branch to enable much of these service enhancements. The enabling role of the branch included enhancing the ability to work from home, developing applications, installing, and maintaining the relevant ICT infrastructure, providing business analysis and architecture services as well as to ensure that users are restored to operation functionality in the shortest period through its ICT help-desk service.

From a citizen-facing perspective the branch continued to maintain the 75 Cape Access e-centres (spread across the Province) and managed the citizen engagements through the WCG Contact Centre, the WCG portal and our official social media channels. It also provided free data connectivity to citizens through our Province's more than 1 250 Public Wi-Fi hotspots.

Programme: Corporate Assurance

The provincial risk process continued with the implementation and refinement of key risk indicators, enabling PTM to attend to risks where the key risk indicators are outside the agreed targets. A provincial risk profile enhances the WCG's analysis and decision-making related to priority setting and resource allocation (especially under the current challenging economic climate). During this financial year there was a marked alignment of risks indicated by Departments during the MTEC process to the risk profiles of departments.

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.

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.

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

The Directorate 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 messages 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 Corporate Identity 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. A substantial number of requests for legal services pertained, directly or indirectly, to the management of the COVID-19 pandemic. 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.

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

Legal training was provided to provincial departments and, where possible, to municipalities, and steps taken to enable departments to comply with the Protection of Personal Information Act, 2013, which was brought into operation on 30 June 2021.

3. Outlook for the coming financial year (2022/23)

Programme: Executive Governance and Integration

MyContent is well established in the Department and work to ensure user satisfaction will be ongoing. A key enhancement, the configuration of the Physical Objects Module to allow for integration of physical and electronic records management, can only be undertaken should funding for the project be secured.

The Financial Management sub-programme will continue to contribute to the good governance transformation focus area of VIP 5 by further executing on the approved Financial Management Capacitation Plan designed to enhance the financial management capability of the Department. It involves pro-active initiatives and training to prevent irregular and fruitless wasteful expenditure, collaborative, and integrated financial assurance processes as well as a stronger client focus in a bid to strengthen governance and accountability.

Programme: Provincial Strategic Management

The Programme's key priorities for the upcoming financial year are to support the three Priorities of the Recovery Plan, namely Jobs, Wellbeing, and Safety. The activities in 2022/23 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. This will include work in areas of family strengthening alcohol harms reduction, and gender-based violence within the Safety Priority, support to mental health and food security within the Wellbeing Priority, and provision of input into the Economic Growth Plan for the Jobs Priority;
- Continued application of innovative methodologies to solve complex problems, including the expansion of the Problem-driven Iterative Adaptation (PDIA) methodology to include additional problems; and
- Mainstreaming of human rights concerns throughout all policy, strategy, and implementation processes in the Province.

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 principles and strategy to increase the use of quality data is premised on the objective of WCG being a data-driven organisation that promotes informed service delivery to create improved changes in society and to improve society through multiple data ecosystems and pathways. The approach is built on the PDO continuously making strategic shifts to transform how we collaborate in building the maturity and the application of data governance. In this context, the PDO as a recognised trusted data partner will focus on a collaborative role with Departments via the Provincial Data Forum and advocacy platforms across its six data and evidence services. This includes partnering with stakeholders on indicators, data analytics, surveys, evaluations and data landscape. This is underpinned by data sharing towards delivering data insights or transferring data capabilities; inputting to end-products or delivering full data services. The PDO will enable a central pathway to collectively produce, process and use data for a common purpose and change using the WC Data Portal as a central access to multiple data pathways.

Focus areas for the financial year are initiatives geared towards 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 will implement the Western Cape Government's Human Rights Mainstreaming framework by assisting departments to design their Human Rights Mainstreaming Plans and regularly measure progress against targets.

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

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

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

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

Programme: Centre for e-Innovation

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

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

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

These requirements include, amongst others:

- An increasing demand for digitalisation/applications development or enhancement;
- Increased bandwidth at our corporate facilities;
- Enhancing the hybrid work-from-home model. This places different service demands on the branch;
- The need for video conferencing and virtual live events has necessitated the re-assignment of staff;
- The need for new portal functionality. The current WCG Portal has limited functionalities and is at end of life, posing continuity risk to service delivery;
- Upgrading or replacing ageing infrastructure and software (especially in the Health environment) pose huge security and business continuity risks that need to be addressed;
- Strengthening the telehealth capacity and capabilities of the WCG Contact Centre;
- Enhancing the schools' e-learning environment;
- Increasing the number of Public Wi-fi Hotspots;
- Strengthening the ICT Operations and governance of the client departments; and
- Enabling the digital business strategies of departments.

Programme: Corporate Assurance

This Programme will continue to deliver its core services during the 2022/23 financial year, with special attention to increasing its attention to risks and processes that would improve citizen impact. In line with VIP5 deliverables, this financial year will further focus on upskilling the second level of assurance so that the total assurance picture can change over time.

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

Corporate Communication 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, and drive the province-wide vaccination communication campaign, supported by evidence to inform effective and appropriate messaging to citizens on vaccinations and COVID-19.

The Directorate will also continue with external communication polling research surveys on citizen media behavior. Responsive and impactful strategic communication initiatives will be undertaken, which will be informed by research to execute a communications model that will optimize both external and internal communication across the WCG departments and a WCG communications review will be conducted.

Programme: Legal Services

Legal Services will continue to render advice in the form of legal opinions to the Provincial Executive, provincial departments, and provincial public entities. It is anticipated that approximately 2 300 requests for legal services will be received and actioned during the 2022/23 financial year.

Legal Services will also continue to use analytical data sourced from the programme's activities, which will be taken up in reports to the Provincial Cabinet and Provincial Top Management to demonstrate patterns, trends, weaknesses, and risks that could be addressed strategically in a co-creative manner with provincial departments.

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 other key VIP 5 lead departments (Department of Local Government and Provincial Treasury) will continue.

4. Service delivery risks

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

A key risk for the Department in maturing into a data-led organisation, is the inadequate traction to achieve the required data sharing and access across departments. This is mitigated by driving a culture of data sharing and access intra-departmentally and inter-departmentally.

The WCG Portal is at end of life, posing huge risk for service delivery.

Ageing infrastructure and software, especially in the Health sector, poses huge security and business continuity risks that need to be addressed. This will be mitigated through Cloud migration and refresh of the most vulnerable technologies.

Cybersecurity was identified as a provincial risk. The increased dependence on ICT in the Province has led to the increased risk of security breaches and targeted cybercrimes. In order to provide a high level of protection on the information and data assets, WCG is making further investments in specialised security technologies to further strengthen the security posture and safeguard the ICT infrastructure, data and information systems against unauthorized access and data loss.

Departments are continuing with implementing technologies in a silo fashion. This can be mitigated through the implementation of the WCG Digital Transformation Plan.

5. Reprioritisation

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

To deal effectively with the constrained Goods and Services budgets over the 2022 MTEF, allocations are considered over the MTEF and in the Adjustments Budget and funding is prioritised among various programmes in the Department.

6. Procurement

The Department will continue with its structured procurement planning process. This process, which consists of dedicated workshops, focuses on past procurement spend and future trends, incorporates service scheduling of procurement tasks for timeous procurement of goods and services. The Procurement Plan will be finalised by the end of March 2022. Most of the Goods and Services budget allocation will be spent on Computer Services/IT related services.

7. Receipts and financing

Summary of receipts

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

Table 7.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25	
Treasury funding											
Equitable share	1 074 059	1 244 996	1 253 833	1 613 059	1 609 509	1 609 509	1 547 548	(3.85)	1 566 417	1 609 659	
Financing	113 586	37 475	64 353	133 901	133 901	133 901	276 020	106.14	330 974	82 250	
Provincial Revenue Fund	113 586	37 475	64 353	133 901	133 901	133 901	276 020	106.14	330 974	82 250	
Provincial Revenue Fund (Tax Receipts)	260 404	274 987	290 111								
Total Treasury funding	1 448 049	1 557 458	1 608 297	1 746 960	1 743 410	1 743 410	1 823 568	4.60	1 897 391	1 691 909	
Departmental receipts											
Sales of goods and services other than capital assets	1 588	1 999	816	1 587	1 587	1 587	1 696	6.87	1 773	1 852	
Interest, dividends and rent on land	2	71	18	15	15	15	16	6.67	16	17	
Sales of capital assets	4	92	3								
Financial transactions in assets and liabilities	361	1 411	994								
Total departmental receipts	1 955	3 573	1 831	1 602	1 602	1 602	1 712	6.87	1 789	1 869	
Total receipts	1 450 004	1 561 031	1 610 128	1 748 562	1 745 012	1 745 012	1 825 280	4.60	1 899 180	1 693 778	

Summary of receipts:

Total receipts increased by R80.268 million or 4.60 per cent from R1.745 billion (2021/22 revised estimate) to R1.825 billion in 2022/23.

Treasury funding:

Equitable share funding decreased by R61.961 million or 3.85 per cent from R1.609 billion (2021/22 revised estimate) to R1.547 billion in 2022/23.

Financing:

Provincial Revenue Fund financing increased by R142.119 million or 106.14 per cent (2021/22 revised estimate) to R276.020 million in 2022/23.

Departmental receipts:

Departmental own receipts for 2022/23 are estimated at R1.712 million of which R580 000 is attributed to the sale of Provincial Government Gazettes.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

Provisions for Improvement of Conditions of Service are made on the assumption that there will be no increases over the 2022 MTEF period. Accordingly, only pay progression has been provided for. It is also assumed that the Rand to the Dollar exchange rate would not weaken significantly over the medium term.

Programme summary

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

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
1. Executive Governance and Integration (Administration)	112 196	105 659	94 648	100 262	100 282	100 282	103 000	2.71	104 295	104 074
2. Provincial Strategic Management	51 674	57 521	66 487	92 618	77 607	77 607	86 288	11.19	85 368	93 492
3. People Management	190 818	201 606	190 655	203 318	203 957	203 957	209 920	2.92	206 269	208 589
4. Centre for E-Innovation	967 634	1 064 547	1 101 447	1 186 280	1 197 014	1 197 014	1 245 157	4.02	1 346 831	1 127 624
5. Corporate Assurance	83 382	85 203	110 734	116 861	116 367	116 367	126 751	8.92	101 437	103 912
6. Legal Services	44 300	46 495	46 157	49 223	49 785	49 785	54 164	8.80	54 980	56 087
Total payments and estimates	1 450 004	1 561 031	1 610 128	1 748 562	1 745 012	1 745 012	1 825 280	4.60	1 899 180	1 693 778

Note: Programme 1 Premier's total remuneration package: R2 260 409 with effect from 1 April 2020.

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

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	1 407 574	1 498 615	1 551 268	1 685 165	1 691 447	1 691 447	1 763 244	4.24	1 836 483	1 630 356
Compensation of employees	595 640	608 708	585 619	613 661	602 652	602 652	640 851	6.34	634 743	645 149
Goods and services	811 934	889 907	965 649	1 071 504	1 088 795	1 088 795	1 122 393	3.09	1 201 740	985 207
Transfers and subsidies to	22 907	26 501	30 119	21 866	23 324	23 324	21 866	(6.25)	21 866	21 866
Departmental agencies and accounts	44	50	5 057	66	66	66	66		66	66
Non-profit institutions	20 472	21 633	20 386	21 800	21 400	21 400	21 800	1.87	21 800	21 800
Households	2 391	4 818	4 676		1 858	1 858		(100.00)		
Payments for capital assets	19 469	35 634	28 493	41 531	30 241	30 241	40 170	32.83	40 831	41 556
Machinery and equipment	19 469	35 634	24 761	41 531	30 241	30 241	40 170	32.83	40 831	41 556
Payments for financial assets	54	281	248							
Total economic classification	1 450 004	1 561 031	1 610 128	1 748 562	1 745 012	1 745 012	1 825 280	4.60	1 899 180	1 693 778

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 8.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO)			5 000							
Total departmental transfers to public entities			5 000							

Transfers to other entities

Table 8.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
South African Broadcasting Corporation Limited	44	50	57	66	66	66	66	66	66	
Total departmental transfers to other entities	44	50	57	66	66	66	66	66	66	

Transfers to local government

None.

9. Programme description

Programme 1: Executive Governance and Integration (Administration)

Purpose: To provide executive governance support services.

Analysis per sub-programme

Sub-programme 1.1: Programme Support

to provide administrative support to the management of this Programme

Sub-programme 1.2: Office of the Premier

to provide operational support to the Premier

Sub-programme 1.3: Executive Council Support

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

Sub-programme 1.4: Departmental Strategy

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

Sub-programme 1.5: Office of the Director-General

to provide operational support to the Director-General

Sub-programme 1.6: Financial Management

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

Sub-programme 1.7: Strategic Communication

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

Policy developments

None.

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

None.

Expenditure trends analysis

The Programme's budget shows an increase of 2.71 per cent between 2021/22 and 2022/23. The increase is due to the filling of posts.

Outcome as per Strategic Plan

Programme 1: Executive Governance and Integration (Administration)

Enabled Citizen-Centric Culture

Improved quality, efficiency and effectiveness of departmental performance

Outputs as per Annual Performance Plan

Frontline service delivery improvement reports

Accounting Officer General Report on the performance of the Vote

Financial Management Capacitation plan implemented

Management of media risks and opportunities

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

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2023/24	2024/25
							2021/22	2021/22			
1. Programme Support	2 466	2 720	2 200	1 134	584	584	526	(9.93)	527	537	
2. Office of the Premier	15 275	17 716	16 747	17 050	17 089	17 089	18 801	10.02	18 852	19 269	
3. Executive Council Support	11 466	13 048	10 304	12 427	12 038	12 038	10 785	(10.41)	10 930	11 273	
4. Departmental Strategy	5 303	4 845	5 387	5 957	5 957	5 957	6 282	5.46	6 293	6 409	
5. Office of the Director-General	28 695	19 123	14 474	15 178	16 098	16 098	15 957	(0.88)	15 978	16 263	
6. Financial Management	43 053	44 189	42 039	43 846	43 846	43 846	45 377	3.49	45 847	46 650	
7. Strategic Communications	5 938	4 018	3 497	4 670	4 670	4 670	5 272	12.89	5 868	3 673	
Total payments and estimates	112 196	105 659	94 648	100 262	100 282	100 282	103 000	2.71	104 295	104 074	

Note: Programme 1: Premier's total remuneration package: R2 260 409 with effect from 1 April 2020.

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

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	109 730	101 606	91 815	98 340	97 856	97 856	101 090	3.30	102 383	102 162
Compensation of employees	90 933	82 610	77 914	79 218	77 864	77 864	82 112	5.46	82 800	84 392
Goods and services	18 797	18 996	13 901	19 122	19 992	19 992	18 978	(5.07)	19 583	17 770
Transfers and subsidies	425	2 349	880	309	813	813	309	(61.99)	309	309
Departmental agencies and accounts	5	7	7	9	9	9	9		9	9
Payments for capital assets	245	125	386	300	300	300	300		300	300
Households	175	2 217	487		504	504		(100.00)		
Payments for capital assets	2 010	1 694	1 942	1 613	1 613	1 613	1 601	(0.74)	1 603	1 603
Machinery and equipment	2 010	1 694	1 942	1 613	1 613	1 613	1 601	(0.74)	1 603	1 603
Payments for financial assets	31	10	11							
Total economic classification	112 196	105 659	94 648	100 262	100 282	100 282	103 000	2.71	104 295	104 074

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	425	2 349	880	309	813	813	309	(61.99)	309	309
Departmental agencies and accounts	5	7	7	9	9	9	9		9	9
Departmental agencies (non-business entities)	5	7	7	9	9	9	9		9	9
South African Broadcasting Corporation (SABC)	5	7	7	9	9	9		(100.00)	9	9
Non-profit institutions	245	125	386	300	300	300	300		300	300
Households	175	2 217	487		504	504		(100.00)		
Social benefits	161	2 215	487		504	504		(100.00)		
Other transfers to households	14	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 across WCG through Results-based Monitoring and Evaluation and Province-wide Data Governance

Sub-programme 2.4: Strategic Programmes

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

Policy developments

The PSP 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 PSP 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 PSP, 2019 - 2024 Medium Term Strategic Framework and the WC Recovery Plan. 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 11.19 per cent from 2021/22 to 2022/23. The increase is due to funding allocated for the Commissioner for Children and the roll out of the Innovative Initiatives projects.

Outcomes as per Strategic Plan

Programme 2: Provincial Strategic Management

Enabled Citizen-Centric Culture

Improved evidence-based policy, planning and implementation

Increased use of quality data evidence

Outputs as per Annual Performance Plan

Frontline service delivery improvement reports

Policy, planning and PSP implementation in WCG departments

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

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

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

Strategic partnerships created as a result of international relations engagements

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

Priority Programmes Coordinated

Established Office of the Commissioner for Children

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

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Programme Support	2 535	2 805	2 673	2 982	1 932	1 932	1 266	(34.47)	1 267	1 288
2. Policy and Strategy	15 973	13 096	15 308	18 576	15 076	15 076	17 551	16.42	18 342	20 357
3. Strategic Management Information	18 675	29 014	38 175	41 516	41 655	41 655	42 960	3.13	43 727	45 546
4. Strategic Programmes	14 491	12 606	10 331	29 544	18 944	18 944	24 511	29.39	22 032	26 301
Total payments and estimates	51 674	57 521	66 487	92 618	77 607	77 607	86 288	11.19	85 368	93 492

Earmarked allocation:

Included in the Programme are earmarked allocations for the following:

Innovative Initiatives – R13.345 million (2022/23); R14.044 million (2023/24) and R18.795 million (2024/25); and
Commissioner for Children – R10.413 million (2022/23), R7.220 million (2023/24) and R7.454 million (2024/25).

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

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	51 057	56 890	60 734	92 066	76 640	76 640	85 736	11.87	84 816	92 940
Compensation of employees	39 078	40 905	39 128	48 887	42 571	42 571	47 944	12.62	46 934	47 967
Goods and services	11 979	15 985	21 606	43 179	34 069	34 069	37 792	10.93	37 882	44 973
Transfers and subsidies to	529	530	5 743	502	917	917	502	(45.26)	502	502
Departmental agencies and accounts	1	1	5 000	2	2	2	2		2	2
Non-profit institutions	527	508	500	500	500	500	500		500	500
Households	1	21	243		415	415		(100.00)		
Payments for capital assets	84	101	9	50	50	50	50		50	50
Machinery and equipment	84	101	9	50	50	50	50		50	50
Payments for financial assets	4		1							
Total economic classification	51 674	57 521	66 487	92 618	77 607	77 607	86 288	11.19	85 368	93 492

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	529	530	5 743	502	917	917	502	(45.26)	502	502
Departmental agencies and accounts	1	1	5 000	2	2	2	2		2	2
Departmental agencies (non- business entities)	1	1	5 000	2	2	2	2		2	2
South African Broadcasting Corporation (SABC)	1	1		2	2	2	2		2	2
Non-profit institutions	527	508	500	500	500	500	500		500	500
Households	1	21	243		415	415		(100.00)		
Social benefits	1	21	243		415	415		(100.00)		

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 through the development of WCG people management policy, workforce planning and analytics and transactional excellence in respect of people management practices

Policy developments

None.

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

None.

Expenditure trends analysis

The Programme's budget shows an increase of 2.92 per cent from 2021/22 to 2022/23 which is due to the roll out of the Vision-Inspired Priority (VIP) projects and filling of posts.

Outcomes as per Strategic Plan

Programme 3: People Management

Enabled Citizen-Centric Culture

Improved People Management Maturity

Enabled and competent employees

Outputs as per Annual Performance Plan

Frontline service delivery improvement reports

Citizen-centric culture experience

Optimised WCG Business Architecture

Providing transversal learning programmes

Assessment of learning for training impact programmes

Work experience opportunities for youth

Future-fit Skills Strategy

Reconfiguration of the Provincial Training Institute

Strategic Business Partnership initiatives

Innovative people practices initiatives

Transactional excellence initiatives

People manager and professional empowerment initiatives

Capability-based practices across the WCG

WCG participating in an international Employer of Choice measuring instrument

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

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Programme Support	2 687	2 926	2 723	2 920	1 593	1 593	1 326	(16.76)	1 317	1 338
2. Organisation Development	52 032	58 466	58 935	59 594	59 683	59 683	60 875	2.00	60 937	61 729
3. People Training and Empowerment	37 424	37 020	31 580	36 034	37 766	37 766	39 626	4.93	36 874	36 603
4. People Management Practices	98 675	103 194	97 417	104 770	104 915	104 915	108 093	3.03	107 141	108 919
Total payments and estimates	190 818	201 606	190 655	203 318	203 957	203 957	209 920	2.92	206 269	208 589

Earmarked allocation:

Included in the Programme are earmarked allocations for the following:

Innovative initiatives – R6.950 million (2022/23), R6.814 million (2023/24) and R3.000 million (2024/25).

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

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	188 473	198 140	186 737	201 957	201 291	201 291	208 559	3.61	204 908	207 228
Compensation of employees	161 563	170 441	164 323	170 524	170 519	170 519	179 095	5.03	175 212	176 142
Goods and services	26 910	27 699	22 414	31 433	30 772	30 772	29 464	(4.25)	29 696	31 086
Transfers and subsidies to	564	1 642	2 837	21	626	626	21	(96.65)	21	21
Departmental agencies and accounts	17	16	19	21	21	21	21		21	21
Households	547	1 626	2 818		605	605		(100.00)		
Payments for capital assets	1 771	1 817	1 016	1 340	2 040	2 040	1 340	(34.31)	1 340	1 340
Machinery and equipment	1 771	1 817	952	1 340	2 040	2 040	1 340	(34.31)	1 340	1 340
Payments for financial assets	10	7	65							
Total economic classification	190 818	201 606	190 655	203 318	203 957	203 957	209 920	2.92	206 269	208 589

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	564	1 642	2 837	21	626	626	21	(96.65)	21	21
Departmental agencies and accounts	17	16	19	21	21	21	21		21	21
Departmental agencies (non- business entities)	17	16	19	21	21	21	21		21	21
South African Broadcasting Corporation (SABC)	17	16	19	21	21	21	21		21	21
Households	547	1 626	2 818		605	605		(100.00)		
Social benefits	547	680	2 818		605	605		(100.00)		
Other transfers to households		946								

Programme 4: Centre for e-Innovation

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

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

to provide administrative support to the Programme

Sub-programme 4.2: Strategic ICT Services

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

Sub-programme 4.3: GITO Management Services

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

Sub-programme 4.4: Connected Government and Infrastructure Services

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

Sub-programme 4.5: Transversal Applications Services

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

Policy developments

None.

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

None.

Expenditure trends analysis

The Programme's budget shows an increase of 4.02 per cent from 2021/22 to 2022/23. The increase is due to the funding of Cyber Security and Infrastructure refresh.

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

Enabled Citizen-Centric Culture

Digitally empowered citizens

Optimised and integrated citizen-centric services

Connected Government and sound ICT Governance

Digitally empowered employees

Outputs as per Annual Performance Plan

Frontline service delivery improvement reports

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

Provide public ICT 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 9.4 Summary of payments and estimates - Programme 4: Centre for e-Innovation

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Programme Support	8 114	9 298	8 536	9 000	9 000	9 000	8 689	(3.46)	8 689	8 829
2. Strategic ICT Services	99 501	111 582	79 026	70 535	75 299	75 299	69 937	(7.12)	70 222	71 254
3. GITO Management Services	490 087	439 698	490 340	522 732	540 675	540 675	476 694	(11.83)	504 675	512 606
4. Connected Government and Infrastructure Services	306 713	430 767	431 689	496 588	464 588	464 588	602 252	29.63	673 630	444 627
5. Transversal Applications Services	63 219	73 202	91 856	87 425	107 452	107 452	87 585	(18.49)	89 615	90 308
Total payments and estimates	967 634	1 064 547	1 101 447	1 186 280	1 197 014	1 197 014	1 245 157	4.02	1 346 831	1 127 624

Earmarked allocation:

Included in the Programme are earmarked allocations for the following:

- Broadband project – R476.000 million (2022/23), R555.000 million (2023/24) and R345.979 million (2024/25);
- Broadband roll-out of Wi-Fi hotspots to municipalities – R31.000 million (2022/23) and R22.000 million (2023/24);
- Manage Cyber Security services and infrastructure refresh – R55.400 million (2022/23), R97.000 million (2023/24) and R88.212 million (2024/25).

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

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	931 810	1 012 024	1 055 737	1 127 182	1 150 066	1 150 066	1 187 253	3.23	1 288 268	1 068 361
Compensation of employees	194 683	202 155	194 680	200 027	197 317	197 317	206 030	4.42	204 665	209 342
Goods and services	737 127	809 869	861 057	927 155	952 749	952 749	981 223	2.99	1 083 603	859 019
Transfers and subsidies to	20 959	21 377	20 510	21 025	20 835	20 835	21 025	0.91	21 025	21 025
Departmental agencies and accounts	18	19	25	25	25	25	25		25	25
Non-profit institutions	19 700	21 000	19 500	21 000	20 600	20 600	21 000	1.94	21 000	21 000
Households	1 241	358	985		210	210		(100.00)		
Payments for capital assets	14 859	31 145	25 124	38 073	26 113	26 113	36 879	41.23	37 538	38 238
Machinery and equipment	14 859	31 145	21 456	38 073	26 113	26 113	36 879	41.23	37 538	38 238
Payments for financial assets	6	1	76							
Total economic classification	967 634	1 064 547	1 101 447	1 186 280	1 197 014	1 197 014	1 245 157	4.02	1 346 831	1 127 624

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	20 959	21 377	20 510	21 025	20 835	20 835	21 025	0.91	21 025	21 025
Departmental agencies and accounts	18	19	25	25	25	25	25		25	25
Departmental agencies (non- business entities)	18	19	25	25	25	25	25		25	25
South African Broadcasting Corporation (SABC)	18	19	25	25	25	25	25		25	25
Non-profit institutions	19 700	21 000	19 500	21 000	20 600	20 600	21 000	1.94	21 000	21 000
Households	1 241	358	985		210	210		(100.00)		
Social benefits	1 241	358	985		210	210		(100.00)		

Programme 5: Corporate Assurance

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

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

to provide administrative support to the management of this Programme

Sub-programme 5.2: Enterprise Risk Management

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

Sub-programme 5.3: Internal Audit

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

Sub-programme 5.4: Provincial Forensic Services

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

Sub-programme 5.5: Corporate Communication

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

Policy developments

None.

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

In the context of the weak economic outlook, additional funding is not foreseen in the medium term, and in line with departmental planning processes, certain posts are not funded. The majority of funded posts in this programme have been filled and where vacancies arise, they are addressed expeditiously. Where required and within the available budget, 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 8.92 per cent from 2021/22 to 2022/23 which is due to the funding allocated for strategic communication and the COVID-19 vaccination campaign.

Outcomes as per Strategic Plan

Programme 5: Corporate Assurance

Enabled Citizen-Centric Culture.

Transformed governance resulting in improved service delivery.

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

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

Outputs as per Annual Performance Plan

Frontline service delivery improvement reports.

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

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

Actual ERM deliverables delivered against all deliverables agreed on.

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

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
1. Programme Support	2 756	2 926	2 166	2 439	2 439	2 439	2 264	(7.18)	2 273	2 310
2. Enterprise Risk Management	7 734	8 786	8 211	8 222	8 222	8 222	8 635	5.02	8 609	8 752
3. Internal Audit	41 346	42 625	37 869	40 090	40 090	40 090	41 355	3.16	41 231	42 014
4. Provincial Forensic Services	15 039	14 098	14 126	16 499	15 999	15 999	19 269	20.44	19 322	19 827
5. Corporate Communication	16 507	16 768	48 362	49 611	49 617	49 617	55 228	11.31	30 002	31 009
Total payments and estimates	83 382	85 203	110 734	116 861	116 367	116 367	126 751	8.92	101 437	103 912

Earmarked allocation:

Included in this Programme are earmarked allocations for the following:

Strategic communication and COVID-19 vaccination communication – R25.000 million (2022/23).

Legal, governance and investigative support to local government – R2.500 million (2022/23); R2.500 million (2023/24) and R2.500 million (2024/25).

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

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
Current payments	82 378	83 521	110 217	116 448	115 830	115 830	126 493	9.21	101 179	103 629
Compensation of employees	68 540	70 086	66 844	69 866	69 242	69 242	74 580	7.71	73 961	75 219
Goods and services	13 838	13 435	43 373	46 582	46 588	46 588	51 913	11.43	27 218	28 410
Transfers and subsidies to	256	543	115	8	132	132	8	(93.94)	8	8
Departmental agencies and accounts	2	6	5	8	8	8	8		8	8
Households	254	537	110		124	124		(100.00)		
Payments for capital assets	745	876	401	405	405	405	250	(38.27)	250	275
Machinery and equipment	745	876	401	405	405	405	250	(38.27)	250	275
Payments for financial assets	3	263	1							
Total economic classification	83 382	85 203	110 734	116 861	116 367	116 367	126 751	8.92	101 437	103 912

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	256	543	115	8	132	132	8	(93.94)	8	8
Departmental agencies and accounts	2	6	5	8	8	8	8		8	8
Departmental agencies (non- business entities)	2	6	5	8	8	8	8		8	8
South African Broadcasting Corporation (SABC)	2	6	5	8	8	8	8		8	8
Households	254	537	110		124	124		(100.00)		
Social benefits	254	373	110		124	124		(100.00)		
Other transfers to households		164								

Programme 6: Legal Services

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

Analysis per sub-programme**Sub-programme 6.1: Programme Support**

to provide administrative support to the management of this Programme

Sub-programme 6.2: Legal Advisory and Governance Services

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

Sub-programme 6.3: Legislation

to provide in the legislative drafting requirements of the Provincial Executive

Sub-programme 6.4: Litigation

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

Policy developments

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

The number of councils in the Western Cape where no party won the majority of the votes cast in the 2021 local government election has doubled from the last election (from eight to sixteen), which might lead to an increase in instability in the local sphere of government, and Legal Services will hence strengthen its capacity to support relevant departments in delivering on their mandate to oversee, monitor and support municipalities in the Province.

Capacity to assist the Department of Health in managing the growing number of medico-legal claims that are initiated against the Department, will also be enhanced.

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

Given the currently constrained fiscal environment, 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, enhancing capacity in respect of local government and medico-legal litigation, 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 8.8 per cent from 2021/22 to 2022/23 which is due to the filling of posts.

Outcomes as per Strategic Plan

Programme 6: Legal Services

Enabled Citizen-Centric Culture.

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

Outputs as per Annual Performance Plan

Frontline service delivery improvement reports.

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

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

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Programme Support	6 970	6 374	5 691	6 440	7 175	7 175	5 434	(24.26)	6 107	6 312
2. Legal Advisory and Governance Services	21 875	23 928	24 042	25 853	25 715	25 715	30 399	18.22	30 476	31 098
3. Legislation	7 497	8 151	8 354	8 752	8 752	8 752	9 046	3.36	9 122	9 257
4. Litigation	7 958	8 042	8 070	8 178	8 143	8 143	9 285	14.02	9 275	9 420
Total payments and estimates	44 300	46 495	46 157	49 223	49 785	49 785	54 164	8.80	54 980	56 087

Earmarked allocation:

Included in this Programme is an earmarked allocation for the following:

Legal, governance and investigative support – R2.500 million (2022/23); R2.500 million (2023/24) and R2.500 million (2024/25).

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

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2021/22	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22				
Current payments	44 126	46 434	46 028	49 172	49 764	49 764	54 113	8.74	54 929	56 036		
Compensation of employees	40 843	42 511	42 730	45 139	45 139	45 139	51 090	13.18	51 171	52 087		
Goods and services	3 283	3 923	3 298	4 033	4 625	4 625	3 023	(34.64)	3 758	3 949		
Transfers and subsidies to	174	60	34	1	1	1	1		1	1		
Departmental agencies and accounts	1	1	1	1	1	1	1		1	1		
Households	173	59	33									
Payments for capital assets		1	1	50	20	20	50	150.00	50	50		
Machinery and equipment		1	1	50	20	20	50	150.00	50	50		
Total economic classification	44 300	46 495	46 157	49 223	49 785	49 785	54 164	8.80	54 980	56 087		

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2021/22	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22				
Transfers and subsidies to (Current)	174	60	34	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		
South African Broadcasting Corporation (SABC)	1	1	1	1	1	1	1		1	1		
Households	173	59	33									
Social benefits	173	59	33									

10. Other Programme Information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF			
	2018/19		2019/20		2020/21		2021/22			2022/23		2023/24		2024/25		2021/22 to 2024/25			
	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	95 851	358	109 329	217	73 988	237		237	78 246	237	81 630	237	81 923	237	83 945		2.4%	12.9%
8 – 10	482	218 864	448	225 416	414	237 714	425		425	238 562	439	251 244	439	250 949	437	255 482	0.9%	2.3%	39.5%
11 – 12	240	172 570	207	170 366	215	181 289	182		182	153 299	183	161 309	183	159 521	181	162 740	(0.2%)	2.0%	25.2%
13 – 16	77	96 947	76	93 788	65	92 828	72		72	86 049	73	92 725	73	90 617	73	92 852	0.5%	2.6%	14.4%
Other	113	11 408	108	9 809	15	800	199		199	46 496	203	53 943	203	51 733	136	50 130	(11.9%)	2.5%	8.0%
Total	1 264	595 640	1 197	608 708	926	586 619	1 115		1 115	602 652	1 135	640 851	1 135	634 743	1 064	645 149	(1.5%)	2.3%	100.0%
Programme																			
Executive Governance and Integration (Administration)	174	90 933	158	82 610	127	77 914	151		151	77 864	151	82 112	151	82 800	151	84 392		2.7%	13.0%
Provincial Strategic Management	82	39 078	75	40 905	52	39 128	61		61	42 571	60	47 944	60	46 934	57	47 967	(2.2%)	4.1%	7.3%
People Management	413	161 563	401	170 441	313	164 323	415		415	170 519	416	179 095	416	175 212	348	176 142	(5.7%)	1.1%	27.8%
Centre for E-Innovation	412	194 683	392	202 155	290	194 680	333		333	197 317	343	206 030	343	204 665	343	209 342	1.0%	2.0%	32.4%
Corporate Assurance	183	68 540	171	70 086	144	66 844	108		108	69 242	113	74 580	113	73 961	113	75 219	1.5%	2.8%	11.6%
Legal Services		40 843		42 511		42 730	47		47	45 139	52	51 090	52	51 171	52	52 087	3.4%	4.9%	7.9%
Total	1 264	595 640	1 197	608 708	926	586 619	1 115		1 115	602 652	1 135	640 851	1 135	634 743	1 064	645 149	(1.5%)	2.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 134	554 539	1 051	562 943	888	546 280	913		913	553 659	930	582 743	930	593 703	926	590 956	0.5%	2.2%	91.7%
Legal Professionals	40	36 792	38	39 265	38	39 339	38		38	40 948	41	44 961	41	45 301	41	45 321	2.6%	3.4%	7.0%
Others such as interns, EPWP, learnerships, etc	90	4 309	108	6 500			164		164	8 045	164	10 474	164	8 806	98	5 945	(15.8%)	(9.6%)	1.3%
Total	1 264	595 640	1 197	608 708	926	586 619	1 115		1 115	602 652	1 135	638 178	1 135	647 810	1 065	642 222	(1.5%)	2.1%	100.0%

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

Training

Table 10.2 Information on training

Description	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	2018/19	2019/20	2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Number of staff	1 264	1 197	926	1 105	1 115	1 115	1 135	1.79	1 135	1 064
Number of personnel trained	622	622	656	692	692	692	725	4.77	725	757
<i>of which</i>										
Male	314	314	331	349	349	349	366	4.87	366	382
Female	308	308	325	343	343	343	359	4.66	359	375
Number of training opportunities	93	93	97	103	103	103	108	4.85	108	113
<i>of which</i>										
Workshops	47	47	49	52	52	52	54	3.85	54	56
Seminars	30	30	31	33	33	33	35	6.06	35	37
Other	16	16	17	18	18	18	19	5.56	19	20
Number of bursaries offered	69	69	73	77	77	77	81	5.19	81	85
Number of interns appointed	90	90	95	100	100	100	105	5.00	105	110
Payments on training by programme										
1. Executive Governance And Integration (Administration)	377	331	85	322	290	290	212	(26.90)	232	248
2. Provincial Strategic Management	219	85	511	40	40	40	46	15.00	53	56
3. People Management	2 755	2 219	4 980	1 206	896	896	783	(12.61)	790	761
4. Centre For E-Innovation	275	1 761	20	739	739	739	793	7.31	786	791
5. Corporate Assurance	636	475	32	386	386	386	585	51.55	565	575
6. Legal Services	44	89	10	215	180	180	215	19.44	215	223
Total payments on training	4 306	4 960	5 638	2 908	2 531	2 531	2 634	4.07	2 641	2 654

Reconciliation of structural changes

None.

Annexure A to Vote 1

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2023/24
Sales of goods and services other than capital assets	1 588	1 999	816	1 587	1 587	1 587	1 696	6.87	1 773	1 852
Sales of goods and services produced by department (excl. capital assets)	1 588	1 999	816	1 587	1 587	1 587	1 696	6.87	1 773	1 852
Sales by market establishments			11	666	666	666	731	9.76	808	844
Other sales	1 588	1 999	805	921	921	921	965	4.78	965	1 008
<i>Of which</i>										
<i>Commission on insurance</i>				88	88	88	92	4.55	92	96
<i>Other</i>	1 588	1 999	805	833	833	833	873	4.80	873	912
Interest, dividends and rent on land	2	71	18	15	15	15	16	6.67	16	17
Interest	2	71	18	15	15	15	16	6.67	16	17
Sales of capital assets	4	92	3							
Other capital assets	4	92	3							
Financial transactions in assets and liabilities	361	1 411	994							
Other	361	1 411	994							
Total departmental receipts	1 955	3 573	1 831	1 602	1 602	1 602	1 712	6.87	1 789	1 869

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

Economic classification R'000	Outcome			Medium-term estimate			% Change from Revised estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	2022/23	2023/24	2024/25	
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2021/22	2023/24	2024/25	
Current payments	1 407 574	1 498 615	1 551 268	1 685 165	1 691 447	1 691 447	1 763 244	4.24	1 836 483	1 630 356
Compensation of employees	595 640	608 708	585 619	613 661	602 652	602 652	640 851	6.34	634 743	645 149
Salaries and wages	525 300	533 911	510 406	539 177	528 458	528 458	564 686	6.86	558 578	568 984
Social contributions	70 340	74 797	75 213	74 484	74 194	74 194	76 165	2.66	76 165	76 165
Goods and services	811 934	889 907	965 649	1 071 504	1 088 795	1 088 795	1 122 393	3.09	1 201 740	985 207
<i>of which</i>										
Administrative fees	183	154	24	113	113	113	129	14.16	137	153
Advertising	13 784	10 317	16 897	39 804	38 670	38 670	29 347	(24.11)	17 535	17 053
Minor Assets	1 853	2 214	734	1 900	2 466	2 466	1 842	(25.30)	1 753	1 782
Audit cost: External	5 477	6 277	5 030	6 200	6 200	6 200	6 400	3.23	6 400	6 400
Bursaries: Employees	843	828	457	1 300	1 300	1 300	1 350	3.85	1 200	1 200
Catering: Departmental activities	2 189	2 502	188	2 387	1 882	1 882	1 659	(11.85)	1 734	1 801
Communication (G&S)	6 839	5 294	14 457	3 757	3 779	3 779	4 215	11.54	4 331	4 503
Computer services	724 159	807 540	874 699	940 360	965 277	965 277	1 000 403	3.64	1 104 146	880 956
Consultants and professional services: Business and advisory services	13 917	11 516	24 402	38 544	35 972	35 972	42 804	18.99	31 259	37 965
Legal costs	1 450	2 030	2 350	1 912	2 615	2 615	1 555	(40.54)	2 047	2 249
Contractors	4 322	6 567	7 039	6 186	6 111	6 111	8 013	31.12	8 246	7 841
Agency and support / outsourced services	105									
Entertainment	29	33	2	60	54	54	45	(16.67)	52	52
Fleet services (including government motor transport)	3 588	3 521	1 830	3 028	3 028	3 028	2 768	(8.59)	2 793	2 826
Inventory: Other supplies	3 942	1 150	1 198							
Consumable supplies	910	1 209	1 422	1 307	1 343	1 343	1 266	(5.73)	1 312	1 293
Consumable: Stationery, printing and office supplies	2 488	3 034	1 479	2 415	2 430	2 430	2 383	(1.93)	2 451	2 504
Operating leases	2 106	1 913	1 408	2 316	2 309	2 309	1 994	(13.64)	2 032	2 049
Property payments	2 047	1 205	1 131	4 325	875	875	3 362	284.23	862	863
Transport provided: Departmental activity	23	9								
Travel and subsistence	10 318	7 801	1 576	5 514	5 687	5 687	4 850	(14.72)	5 020	5 209
Training and development	4 306	4 960	5 638	2 908	2 531	2 531	2 634	4.07	2 641	2 654
Operating payments	4 729	7 661	2 519	3 916	3 917	3 917	3 105	(20.73)	3 341	3 320
Venues and facilities	2 288	2 046	1 041	3 126	2 110	2 110	2 133	1.09	2 310	2 393
Rental and hiring	39	126	128	126	126	126	136	7.94	138	141
Transfers and subsidies to	22 907	26 501	30 119	21 866	23 324	23 324	21 866	(6.25)	21 866	21 866
Departmental agencies and accounts	44	50	5 057	66	66	66	66		66	66
Departmental agencies (non-business entities)	44	50	5 057	66	66	66	66		66	66
Non-profit institutions	20 472	21 633	20 386	21 800	21 400	21 400	21 800	1.87	21 800	21 800
Households	2 391	4 818	4 676		1 858	1 858		(100.00)		
Social benefits	2 377	3 706	4 676		1 858	1 858		(100.00)		
Other transfers to households	14	1 112								
Payments for capital assets	19 469	35 634	28 493	41 531	30 241	30 241	40 170	32.83	40 831	41 556
Buildings and other fixed structures			64							
Buildings			64							
Machinery and equipment	19 469	35 634	24 761	41 531	30 241	30 241	40 170	32.83	40 831	41 556
Transport equipment	6 896	8 387	8 353	8 025	7 975	7 975	7 797	(2.23)	7 789	7 810
Other machinery and equipment	12 573	27 247	16 408	33 506	22 266	22 266	32 373	45.39	33 042	33 746
Software and other intangible assets			3 668							
Payments for financial assets	54	281	248							
Total economic classification	1 450 004	1 561 031	1 610 128	1 748 562	1 745 012	1 745 012	1 825 280	4.60	1 899 180	1 693 778

Annexure A to Vote 1

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

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	109 730	101 606	91 815	98 340	97 856	97 856	101 090	3.30	102 383	102 162
Compensation of employees	90 933	82 610	77 914	79 218	77 864	77 864	82 112	5.46	82 800	84 392
Salaries and wages	82 494	73 775	69 097	70 661	69 357	69 357	72 864	5.06	73 552	75 144
Social contributions	8 439	8 835	8 817	8 557	8 507	8 507	9 248	8.71	9 248	9 248
Goods and services	18 797	18 996	13 901	19 122	19 992	19 992	18 978	(5.07)	19 583	17 770
<i>of which</i>										
Administrative fees	27	28	9	25	25	25	34	36.00	41	49
Advertising	2 309	1 503	493	2 436	2 436	2 436	1 793	(26.40)	1 841	444
Minor Assets	153	232	248	173	163	163	107	(34.36)	127	147
Audit cost: External	5 477	6 277	5 030	6 200	6 200	6 200	6 400	3.23	6 400	6 400
Catering: Departmental activities	494	868	28	624	619	619	632	2.10	684	721
Communication (G&S)	472	454	2 071	1 020	1 020	1 020	1 049	2.84	1 079	1 116
Computer services	850	658	756	733	733	733	1 146	56.34	1 181	745
Consultants and professional services: Business and advisory services	1 433	678	102	1 342	2 292	2 292	1 289	(43.76)	1 292	1 316
Contractors	912	1 215	1 031	602	645	645	1 154	78.91	1 202	914
Entertainment	17	21	1	28	22	22	22		22	22
Fleet services (including government motor transport)	792	760	522	553	553	553	523	(5.42)	541	556
Consumable supplies	231	524	939	699	699	699	710	1.57	736	699
Consumable: Stationery, printing and office supplies	1 207	1 448	728	1 152	1 144	1 144	1 068	(6.64)	1 089	1 114
Operating leases	655	577	364	612	555	555	513	(7.57)	524	540
Property payments	1									
Travel and subsistence	1 533	1 499	165	1 027	1 027	1 027	881	(14.22)	995	1 103
Training and development	377	331	85	322	290	290	212	(26.90)	232	248
Operating payments	540	367	160	491	491	491	322	(34.42)	325	326
Venues and facilities	1 317	1 440	1 041	982	977	977	1 012	3.58	1 161	1 199
Rental and hiring		116	128	101	101	101	111	9.90	111	111
Transfers and subsidies	425	2 349	880	309	813	813	309	(61.99)	309	309
Departmental agencies and accounts	5	7	7	9	9	9	9		9	9
Departmental agencies (non-business entities)	5	7	7	9	9	9	9		9	9
South African Broadcasting Corporation (SABC)	5	7	7	9	9	9	9		9	9
Non-profit institutions	245	125	386	300	300	300	300		300	300
Households	175	2 217	487		504	504		(100.00)		
Social benefits	161	2 215	487		504	504		(100.00)		
Other transfers to households	14	2								
Payments for capital assets	2 010	1 694	1 942	1 613	1 613	1 613	1 601	(0.74)	1 603	1 603
Machinery and equipment	2 010	1 694	1 942	1 613	1 613	1 613	1 601	(0.74)	1 603	1 603
Transport equipment	1 133	1 517	1 737	1 361	1 361	1 361	1 353	(0.59)	1 353	1 353
Other machinery and equipment	877	177	205	252	252	252	248	(1.59)	250	250
Payments for financial assets	31	10	11							
Total economic classification	112 196	105 659	94 648	100 262	100 282	100 282	103 000	2.71	104 295	104 074

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

	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	51 057	56 890	60 734	92 066	76 640	76 640	85 736	11.87	84 816	92 940
Compensation of employees	39 078	40 905	39 128	48 887	42 571	42 571	47 944	12.62	46 934	47 967
Salaries and wages	34 769	36 342	34 799	44 656	38 435	38 435	43 458	13.07	42 448	43 481
Social contributions	4 309	4 563	4 329	4 231	4 136	4 136	4 486	8.46	4 486	4 486
Goods and services	11 979	15 985	21 606	43 179	34 069	34 069	37 792	10.93	37 882	44 973
<i>of which</i>										
Administrative fees	33	33	1	31	31	31	26	(16.13)	27	28
Advertising	2 588	2 046	100	2 185	1 051	1 051	1 640	56.04	1 640	1 640
Minor Assets	50	38	6	30	606	606	19	(96.86)	19	19
Catering: Departmental activities	247	128	29	616	116	116	91	(21.55)	103	116
Communication (G&S)	203	244	256	228	248	248	330	33.06	352	377
Computer services	297	9 958	19 407	16 229	16 229	16 229	23 614	45.50	24 418	25 772
Consultants and professional services: Business and advisory services	4 498	1 186	966	17 300	12 839	12 839	7 111	(44.61)	8 761	14 440
Contractors	124	158	56	81	271	271	320	18.08	340	360
Entertainment	1	4		4	4	4		(100.00)		
Fleet services (including government motor transport)	34	29	2	30	30	30	30		30	30
Consumable supplies	96	76	8	62	71	71	94	32.39	107	120
Consumable: Stationery, printing and office supplies	136	113	44	99	85	85	107	25.88	112	117
Operating leases	177	120	123	185	185	185	95	(48.65)	105	116
Property payments				3 000			2 500			
Transport provided: Departmental activity	9	9								
Travel and subsistence	2 461	1 497	76	1 488	1 688	1 688	1 254	(25.71)	1 280	1 214
Training and development	219	85	511	40	40	40	46	15.00	53	56
Operating payments	183	108	21	59	59	59	20	(66.10)	20	20
Venues and facilities	623	153		1 507	511	511	490	(4.11)	508	538
Rental and hiring				5	5	5	5		7	10
Transfers and subsidies to	529	530	5 743	502	917	917	502	(45.26)	502	502
Departmental agencies and accounts	1	1	5 000	2	2	2	2		2	2
Departmental agencies (non-business entities)	1	1	5 000	2	2	2	2		2	2
South African Broadcasting Corporation (SABC)	1	1		2	2	2	2		2	2
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)			5 000							
Non-profit institutions	527	508	500	500	500	500	500		500	500
Households	1	21	243		415	415		(100.00)		
Social benefits	1	21	243		415	415		(100.00)		
Payments for capital assets	84	101	9	50	50	50	50		50	50
Machinery and equipment	84	101	9	50	50	50	50		50	50
Transport equipment	50	53	9	5	5	5	15	200.00	5	5
Other machinery and equipment	34	48		45	45	45	35	(22.22)	45	45
Payments for financial assets	4		1							
Total economic classification	51 674	57 521	66 487	92 618	77 607	77 607	86 288	11.19	85 368	93 492

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

Economic classification R'000	Outcome			Main appropriation			Medium-term estimate			
	Audited	Audited	Audited	2021/22	2021/22	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	188 473	198 140	186 737	201 957	201 291	201 291	208 559	3.61	204 908	207 228
Compensation of employees	161 563	170 441	164 323	170 524	170 519	170 519	179 095	5.03	175 212	176 142
Salaries and wages	139 877	146 977	140 203	146 633	146 628	146 628	154 593	5.43	150 710	151 640
Social contributions	21 686	23 464	24 120	23 891	23 891	23 891	24 502	2.56	24 502	24 502
Goods and services	26 910	27 699	22 414	31 433	30 772	30 772	29 464	(4.25)	29 696	31 086
<i>of which</i>										
Administrative fees	65	57	11	23	23	23	22	(4.35)	22	22
Advertising	4 679	4 240	2 186	3 515	3 515	3 515	3 665	4.27	3 865	3 965
Minor Assets	154	134	5	75	75	75	5	(93.33)	5	5
Bursaries: Employees	666	543	215	650	650	650	650		650	650
Catering: Departmental activities	1 206	1 037	131	928	928	928	775	(16.49)	777	779
Communication (G&S)	687	839	732	604	606	606	633	4.46	650	669
Computer services	2 157	4 251	601	4 021	4 021	4 021	2 749	(31.63)	2 910	3 378
Consultants and professional services: Business and advisory services	3 587	3 236	6 980	9 411	9 781	9 781	10 908	11.52	10 581	11 547
Legal costs	23	11		118	118	118	118		118	118
Contractors	3 104	4 653	3 890	5 426	5 118	5 118	4 431	(13.42)	4 594	4 457
Agency and support / outsourced services	105									
Fleet services (including government motor transport)	644	667	283	951	951	951	866	(8.94)	875	881
Consumable supplies	169	155	43	123	150	150	105	(30.00)	105	105
Consumable: Stationery, printing and office supplies	535	678	364	641	641	641	630	(1.72)	630	630
Operating leases	287	462	445	558	608	608	588	(3.29)	588	558
Property payments	1 566	852	820	950	500	500	500		500	500
Transport provided: Departmental activity	8									
Travel and subsistence	3 017	2 336	367	1 150	1 123	1 123	981	(12.64)	976	996
Training and development	2 755	2 219	4 980	1 206	896	896	783	(12.61)	790	761
Operating payments	1 259	906	361	523	523	523	520	(0.57)	520	520
Venues and facilities	198	413		540	525	525	515	(1.90)	520	525
Rental and hiring	39	10		20	20	20	20		20	20
Transfers and subsidies to	564	1 642	2 837	21	626	626	21	(96.65)	21	21
Departmental agencies and accounts	17	16	19	21	21	21	21		21	21
Departmental agencies (non-business entities)	17	16	19	21	21	21	21		21	21
South African Broadcasting Corporation (SABC)	17	16	19	21	21	21	21		21	21
Households	547	1 626	2 818		605	605		(100.00)		
Social benefits	547	680	2 818		605	605		(100.00)		
Other transfers to households		946								
Payments for capital assets	1 771	1 817	1 016	1 340	2 040	2 040	1 340	(34.31)	1 340	1 340
Buildings and other fixed structures			64							
Buildings			64							
Machinery and equipment	1 771	1 817	952	1 340	2 040	2 040	1 340	(34.31)	1 340	1 340
Transport equipment	1 107	1 204	935	1 089	1 039	1 039	1 039		1 041	1 037
Other machinery and equipment	664	613	17	251	1 001	1 001	301	(69.93)	299	303
Payments for financial assets	10	7	65							
Total economic classification	190 818	201 606	190 655	203 318	203 957	203 957	209 920	2.92	206 269	208 589

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 appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	931 810	1 012 024	1 055 737	1 127 182	1 150 066	1 150 066	1 187 253	3.23	1 288 268	1 068 361
Compensation of employees	194 683	202 155	194 680	200 027	197 317	197 317	206 030	4.42	204 665	209 342
Salaries and wages	170 737	176 744	169 049	174 787	172 222	172 222	180 796	4.98	179 431	184 108
Social contributions	23 946	25 411	25 631	25 240	25 095	25 095	25 234	0.55	25 234	25 234
Goods and services	737 127	809 869	861 057	927 155	952 749	952 749	981 223	2.99	1 083 603	859 019
<i>of which</i>										
Administrative fees	32	21	2	22	22	22	30	36.36	30	30
Advertising	36	55								
Minor Assets	1 278	1 629	375	1 409	1 409	1 409	1 672	18.67	1 557	1 558
Bursaries: Employees	177	285	242	650	650	650	700	7.69	550	550
Catering: Departmental activities	118	332		111	111	111	120	8.11	120	120
Communication (G&S)	5 188	3 511	3 579	1 600	1 600	1 600	1 726	7.88	1 735	1 774
Computer services	719 735	791 804	852 506	918 340	943 312	943 312	971 792	3.02	1 074 455	849 794
Consultants and professional services: Business and advisory services	97	21			622	622		(100.00)		
Contractors	23	87	39							
Entertainment	11	8	1	12	12	12	14	16.67	14	14
Fleet services (including government motor transport)	1 999	1 962	995	1 361	1 361	1 361	1 315	(3.38)	1 315	1 315
Inventory: Other supplies	3 942	1 150	1 198							
Consumable supplies	329	327	403	267	267	267	295	10.49	293	295
Consumable: Stationery, printing and office supplies	269	483	105	285	285	285	270	(5.26)	280	282
Operating leases	745	538	303	605	605	605	550	(9.09)	555	560
Property payments	480	353	311	375	375	375	362	(3.47)	362	363
Travel and subsistence	2 103	1 600	902	1 105	1 105	1 105	1 245	12.67	1 206	1 225
Training and development	275	1 761	20	739	739	739	793	7.31	786	791
Operating payments	226	3 913	76	231	231	231	246	6.49	252	255
Venues and facilities	64	29		43	43	43	93	116.28	93	93
Transfers and subsidies to	20 959	21 377	20 510	21 025	20 835	20 835	21 025	0.91	21 025	21 025
Departmental agencies and accounts	18	19	25	25	25	25	25		25	25
Departmental agencies (non-business entities)	18	19	25	25	25	25	25		25	25
South African Broadcasting Corporation (SABC)	18	19	25	25	25	25	25		25	25
Non-profit institutions	19 700	21 000	19 500	21 000	20 600	20 600	21 000	1.94	21 000	21 000
Households	1 241	358	985		210	210		(100.00)		
Social benefits	1 241	358	985		210	210		(100.00)		
Payments for capital assets	14 859	31 145	25 124	38 073	26 113	26 113	36 879	41.23	37 538	38 238
Machinery and equipment	14 859	31 145	21 456	38 073	26 113	26 113	36 879	41.23	37 538	38 238
Transport equipment	4 209	5 187	5 389	5 242	5 242	5 242	5 240	(0.04)	5 240	5 240
Other machinery and equipment	10 650	25 958	16 067	32 831	20 871	20 871	31 639	51.59	32 298	32 998
Software and other intangible assets			3 668							
Payments for financial assets	6	1	76							
Total economic classification	967 634	1 064 547	1 101 447	1 186 280	1 197 014	1 197 014	1 245 157	4.02	1 346 831	1 127 624

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

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	82 378	83 521	110 217	116 448	115 830	115 830	126 493	9.21	101 179	103 629
Compensation of employees	68 540	70 086	66 844	69 866	69 242	69 242	74 580	7.71	73 961	75 219
Salaries and wages	60 437	61 761	58 817	61 751	61 127	61 127	66 425	8.67	65 806	67 064
Social contributions	8 103	8 325	8 027	8 115	8 115	8 115	8 155	0.49	8 155	8 155
Goods and services	13 838	13 435	43 373	46 582	46 588	46 588	51 913	11.43	27 218	28 410
<i>of which</i>										
Administrative fees	19	12	1	8	8	8	13	62.50	13	20
Advertising	4 172	2 473	14 118	31 668	31 668	31 668	22 249	(29.74)	10 189	11 004
Minor Assets	207	152	100	178	178	178	4	(97.75)	10	18
Catering: Departmental activities	121	100		97	97	97	30	(69.07)	35	50
Communication (G&S)	181	174	7 744	218	218	218	386	77.06	413	455
Computer services	1 038	780	1 411	952	958	958	1 017	6.16	1 097	1 182
Consultants and professional services: Business and advisory services	4 302	6 354	16 354	10 431	10 431	10 431	23 496	125.25	10 625	10 662
Contractors	157	451	2 022	76	76	76	2 107	2672.37	2 109	2 109
Entertainment				15	15	15	8	(46.67)	15	15
Fleet services (including government motor transport)	118	103	27	132	132	132	33	(75.00)	31	43
Consumable supplies	54	84	18	127	127	127	33	(74.02)	40	43
Consumable: Stationery, printing and office supplies	140	152	183	161	161	161	231	43.48	260	280
Operating leases	136	119	103	226	226	226	118	(47.79)	130	145
Travel and subsistence	991	672	60	598	598	598	343	(42.64)	406	499
Training and development	636	475	32	386	386	386	585	51.55	565	575
Operating payments	1 474	1 332	1 200	1 258	1 258	1 258	1 240	(1.43)	1 255	1 275
Venues and facilities	86	2		51	51	51	20	(60.78)	25	35
Transfers and subsidies to	256	543	115	8	132	132	8	(93.94)	8	8
Departmental agencies and accounts	2	6	5	8	8	8	8		8	8
Departmental agencies (non-business entities)	2	6	5	8	8	8	8		8	8
South African Broadcasting Corporation (SABC)	2	6	5	8	8	8	8		8	8
Households	254	537	110		124	124		(100.00)		
Social benefits	254	373	110		124	124		(100.00)		
Other transfers to households		164								
Payments for capital assets	745	876	401	405	405	405	250	(38.27)	250	275
Machinery and equipment	745	876	401	405	405	405	250	(38.27)	250	275
Transport equipment	397	425	282	328	328	328	150	(54.27)	150	175
Other machinery and equipment	348	451	119	77	77	77	100	29.87	100	100
Payments for financial assets	3	263	1							
Total economic classification	83 382	85 203	110 734	116 861	116 367	116 367	126 751	8.92	101 437	103 912

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	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2023/24
Current payments	44 126	46 434	46 028	49 172	49 764	49 764	54 113	8.74	54 929	56 036
Compensation of employees	40 843	42 511	42 730	45 139	45 139	45 139	51 090	13.18	51 171	52 087
Salaries and wages	36 986	38 312	38 441	40 689	40 689	40 689	46 550	14.40	46 631	47 547
Social contributions	3 857	4 199	4 289	4 450	4 450	4 450	4 540	2.02	4 540	4 540
Goods and services	3 283	3 923	3 298	4 033	4 625	4 625	3 023	(34.64)	3 758	3 949
<i>of which</i>										
Administrative fees	7	3		4	4	4	4		4	4
Minor Assets	11	29		35	35	35	35		35	35
Catering: Departmental activities	3	37		11	11	11	11		15	15
Communication (G&S)	108	72	75	87	87	87	91	4.60	102	112
Computer services	82	89	18	85	24	24	85	254.17	85	85
Consultants and professional services: Business and advisory services		41		60	7	7		(100.00)		
Legal costs	1 427	2 019	2 350	1 794	2 497	2 497	1 437	(42.45)	1 929	2 131
Contractors	2	3	1	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	31	43	11	29	29	29	29		31	31
Consumable: Stationery, printing and office supplies	201	160	55	77	114	114	77	(32.46)	80	81
Operating leases	106	97	70	130	130	130	130		130	130
Travel and subsistence	213	197	6	146	146	146	146		157	172
Training and development	44	89	10	215	180	180	215	19.44	215	223
Operating payments	1 047	1 035	701	1 354	1 355	1 355	757	(44.13)	969	924
Venues and facilities		9		3	3	3	3		3	3
Transfers and subsidies to	174	60	34	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
Western Cape Provincial Development Council	1	1	1	1	1	1	1		1	1
Households	173	59	33							
Social benefits	173	59	33							
Payments for capital assets		1	1	50	20	20	50	150.00	50	50
Machinery and equipment		1	1	50	20	20	50	150.00	50	50
Transport equipment		1	1							
Other machinery and equipment				50	20	20	50	150.00	50	50
Payments for financial assets			94							
Total economic classification	44 300	46 495	46 157	49 223	49 785	49 785	54 164	8.80	54 980	56 087

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2021/22	2023/24	2024/25
	2018/19	2019/20	2020/21								
Cape Town Metro	1 412 580	1 524 011	1 578 548	1 712 528	1 707 246	1 707 246	1 785 654	4.59	1 862 306	1 657 175	
Cape Winelands Municipalities	37 424	37 020	31 580	36 034	37 766	37 766	39 626	4.93	36 874	36 603	
Stellenbosch	37 424	37 020	31 580	36 034	37 766	37 766	39 626	4.93	36 874	36 603	
Total provincial expenditure by district and local municipality	1 450 004	1 561 031	1 610 128	1 748 562	1 745 012	1 745 012	1 825 280	4.60	1 899 180	1 693 778	

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- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2021/22	2023/24	2024/25
	2018/19	2019/20	2020/21								
Cape Town Metro	112 196	105 659	94 648	100 262	100 282	100 282	103 000	2.71	104 295	104 074	
Total provincial expenditure by district and local municipality	112 196	105 659	94 648	100 262	100 282	100 282	103 000	2.71	104 295	104 074	

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2021/22	2023/24	2024/25
	2018/19	2019/20	2020/21								
Cape Town Metro	51 674	57 521	66 487	92 618	77 607	77 607	86 288	11.19	85 368	93 492	
Total provincial expenditure by district and local municipality	51 674	57 521	66 487	92 618	77 607	77 607	86 288	11.19	85 368	93 492	

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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- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	153 394	164 586	159 075	167 284	166 191	166 191	170 294	2.47	169 395	171 986
Cape Winelands Municipalities	37 424	37 020	31 580	36 034	37 766	37 766	39 626	4.93	36 874	36 603
Stellenbosch	37 424	37 020	31 580	36 034	37 766	37 766	39 626	4.93	36 874	36 603
Total provincial expenditure by district and local municipality	190 818	201 606	190 655	203 318	203 957	203 957	209 920	2.92	206 269	208 589

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- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	967 634	1 064 547	1 101 447	1 186 280	1 197 014	1 197 014	1 245 157	4.02	1 346 831	1 127 624
Total provincial expenditure by district and local municipality	967 634	1 064 547	1 101 447	1 186 280	1 197 014	1 197 014	1 245 157	4.02	1 346 831	1 127 624

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

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	83 382	85 203	110 734	116 861	116 367	116 367	126 751	8.92	101 437	103 912
Total provincial expenditure by district and local municipality	83 382	85 203	110 734	116 861	116 367	116 367	126 751	8.92	101 437	103 912

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2023/24
	2018/19	2019/20	2020/21				2021/22	2022/23		
Cape Town Metro	44 300	46 495	46 157	49 223	49 785	49 785	54 164	8.80	54 980	56 087
Total provincial expenditure by district and local municipality	44 300	46 495	46 157	49 223	49 785	49 785	54 164	8.80	54 980	56 087

Vote 2

Provincial Parliament

	2022/23 To be appropriated	2023/24	2024/25
MTEF allocations	R176 502 000	R179 513 000	R190 802 000
Responsible Executive Authority	Speaker		
Administering Entity	Provincial Parliament		
Accounting Officer	Secretary to Provincial Parliament		

1. Overview

Vision

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

Mission

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

Being professional and innovative in our processes and work while fostering ethical and good governance;

Empowering our Members and staff to function optimally;

Facilitating the constitutional mandate of law-making, public participation and oversight in the interests of the people of the Western Cape; and

Promoting the WCPP provincially, nationally and internationally.

Core functions and responsibilities

To provide for:

procedural and related support to the House and committees to conduct their legislative and oversight functions effectively;

corporate support to Members and staff to perform their duties effectively;

the promotion of optimal public participation in parliamentary processes; and

the promotion of sound administration so as to ensure organisational efficiency.

Main services

The provision of:

Plenary support;

Committee support;

Research support;

Hansard services;

Enabling facilities for Members and Political Parties;

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

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

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

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

Demands and changes in services

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

An increase in legislation;

Improved oversight and accountability;

Increased public education and outreach;

Enhanced institutional governance;

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

Enhanced co-operative governance with other spheres of government.

Acts, rules and regulations

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 2022/23 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. Additionally, the 7th Parliament will be focused on in the 2023/24 financial year.

2. Review of the current financial year (2021/22)

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

The Provincial Parliament also continued to promote public participation in its parliamentary processes. For this to be done effectively, particularly in times of a Pandemic, meant that WCPP had to be more innovative in terms of processes as well as budget utilisation.

This included innovations such as virtual meetings, events and other modernised initiatives to limit in-person social gatherings, but still to take Parliament to the citizens of the province.

Enabling facilities for Members and financial support to political parties ensured that Members' and Political parties had 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 was 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. This has accelerated the shift toward an IT-enabled environment in line with our objective to transition to a modern parliament. It has further elevated certain IT-related risks including cybersecurity, data and personal information related risk. It has also hastened the need for a review of the extent to which existing capacity aligns to a modernisation agenda, which requires specific skills to thrive in the context of the 4th Industrial revolution. It has brought into question the appropriateness of the supporting infrastructure and facilities in a future world of work.

3. Outlook for the coming financial year (2022/23)

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.

The Provincial Parliament strives to conduct oversight over Executive International Relations, establish meaningful and formal relationships to enhance the Provincial Parliament's processes, as well as to position the Provincial Parliament as a global participant and influencer in the legislative sector.

Whilst stating boldly that the Provincial Parliament strives to be the best regional parliament in Africa and indeed the world, the Provincial Parliament has to constantly interact, learn and grow with the inter-parliamentary sector across the globe. The focus for this strategic planning period is to make inter-parliamentary relations mutually beneficial and impactful on the efficiency of the Provincial Parliament.

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

A main focus area for the 2022/23 financial year will be the continuous implementation and application of the Enterprise Resource Planning (ERP) system as well as the phased-in implementation of the functional enhancement project. Additionally, the end of term of the 6th Parliament will be prioritized in the 2022/23 and 2023/24 financial years and will have an impact on operations and activities over the MTEF.

4. Service delivery risks

The COVID-19 pandemic has had a significant impact on the manner in which the WCPP has been able to execute its mandate in the core areas of oversight, law-making and public participation. It further necessitated adjustments to both the business and operating models, including workplace policies, systems and practices. The profoundly disruptive effects of COVID-19, whilst introducing a significant amount of risk to business continuity (a risk which we successfully mitigated), has also accelerated the shift toward an IT-enabled environment in line with our objective to transition to a modern parliament. It has further elevated certain IT-related risks including cybersecurity, data and personal information related risk. It has also hastened the need for a review of the extent to which existing capacity aligns to a modernisation agenda, which

requires specific skills to thrive in the context of the 4th Industrial revolution. It has brought into question the appropriateness of the supporting infrastructure and facilities in a future world of work.

Whilst technology access has the potential to narrow the gap between citizens, governance institutions and politicians, there remains a risk of marginalisation due to limited access to data and technology. A key challenge for legislatures is thus to enable free, public access to data and thereby increase the level of participation and engagement of citizens in the work of Parliament. Technological access has however increased access to information, and awareness, and thus fundamentally challenged traditional notions of citizen engagement. This also requires a re-focusing of our current public participation efforts, in order to ensure we connect with the people of the Western Cape in a manner that deepens their understanding of parliament, but also facilitates our engagement around realities facing the people.

5. Reprioritisation

Due to the extent of the province and the limited resources available to the WCPP, it is seen to be crucial in the sixth parliament to establish strategic partnerships to achieve the goal of meaningful engagement with the public of the Western Cape. This will be done by 'Taking Parliament to the People'. This will continue into the 7th Parliament.

The legislature can no longer remain oblivious to the technology revolution and, therefore, aims to harness the accessibility and penetration afforded by smart technology to accelerate and extend its range of engagements. This will be done by the implementation of appropriate digital platforms aimed at establishing full business system integration, improved platform accessibility for Members and staff, and the development of engagement platforms aimed at public participation in parliamentary processes. 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.

6. 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.

7. Receipts and financing

Summary of receipts

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

Table 7.1 Summary of receipts

Receipts R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25	
Treasury funding											
Equitable share	125 621	127 078	124 615	162 864	162 864	162 676	164 646	1.21	177 767	185 748	
Financing	12 346	18 063	17 258	2 920	6 772	6 772	11 778	73.92	1 664	4 968	
Provincial Revenue Fund	12 346	18 063	17 258	2 920	6 772	6 772	11 778	73.92	1 664	4 968	
Total Treasury funding	137 967	145 141	141 873	165 784	169 636	169 448	176 424	4.12	179 431	190 716	
Departmental receipts											
Sales of goods and services other than capital assets	39	99	(4)	7	7	29	7	(75.86)	8	9	
Transfers received			750								
Interest, dividends and rent on land	249	408	294	68	68	182	71	(60.99)	74	77	
Sales of capital assets	49	87	8								
Financial transactions in assets and liabilities	72	13	115			52		(100.00)			
Total departmental receipts	409	607	1 163	75	75	263	78	(70.34)	82	86	
Total receipts	138 376	145 748	143 036	165 859	169 711	169 711	176 502	4.00	179 513	190 802	

Summary of receipts:

Total receipts increases by R6.791 million or 4.00 per cent from R169.711 million in the 2021/22 revised estimate to R176.502 million in 2022/23.

Treasury funding:

Treasury funding increases by R6.976 million or 4.12 per cent from R169.448 million in the 2021/22 revised estimate to R176.424 million in 2022/23.

Departmental receipts:

Total departmental own receipts is at R78 000 for 2022/23. The main sources of revenue collection stems from items such as interest accrued on the bank account, interest on debt, commission earned, sale of corporate gifts, sales of meals and retained parking fees.

Donor Funding (excluded from vote appropriation)

None.

Departmental payments (including direct charge)

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

Table 7.2 Summary of payments and estimates of receipts

Receipts R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Governance (Leadership) and Administration	61 249	62 161	59 428	73 489	74 126	74 126	78 910	6.45	77 976	84 301
2. Parliamentary Support Services	19 556	20 008	18 044	22 741	22 841	22 841	23 830	4.33	24 807	25 605
3. Public Engagement	8 893	11 770	10 076	11 609	13 629	13 629	14 222	4.35	15 506	15 448
4. Members Support	48 678	51 809	55 488	58 020	59 115	59 115	59 540	0.72	61 224	65 448
Direct charge on the Provincial Revenue Fund	39 320	42 737	47 104	47 997	47 997	47 997	50 301	4.80	52 564	54 925
Members remuneration	39 320	42 737	47 104	47 997	47 997	47 997	50 301	4.80	52 564	54 925
Total payments and estimates	177 696	188 485	190 140	213 856	217 708	217 708	226 803	4.18	232 077	245 727

Note: Speaker's total remuneration package: R1 977 795 with effect from 1 April 2020.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

In drafting the budget, the following assumptions were made:

Continued provision for the required support services;

Improvement of conditions of service;

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

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

Programme summary

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

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Governance (Leadership) and Administration	61 249	62 161	59 428	73 489	74 126	74 126	78 910	6.45	77 976	84 301
2. Parliamentary Support Services	19 556	20 008	18 044	22 741	22 841	22 841	23 830	4.33	24 807	25 605
3. Public Engagement	8 893	11 770	10 076	11 609	13 629	13 629	14 222	4.35	15 506	15 448
4. Members Support	48 678	51 809	55 488	58 020	59 115	59 115	59 540	0.72	61 224	65 448
Total payments and estimates	138 376	145 748	143 036	165 859	169 711	169 711	176 502	4.00	179 513	190 802

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	92 143	93 131	88 675	109 682	110 713	110 713	118 344	6.89	119 410	124 541
Compensation of employees	63 580	67 988	70 417	86 654	80 791	80 783	91 186	12.88	93 590	96 903
Goods and services	28 557	25 143	18 258	23 028	29 922	29 930	27 158	(9.26)	25 820	27 638
Interest and rent on land	6									
Transfers and subsidies to	42 699	46 698	51 233	52 116	51 917	51 917	53 711	3.46	55 860	58 474
Departmental agencies and accounts	22	22	22	22	22	22	22		22	22
Foreign governments and international organisations	395	289	311	312	312	312	338	8.33	355	374
Non-profit institutions	40 753	45 047	48 598	49 913	49 995	49 995	51 776	3.56	53 832	56 273
Households	1 529	1 340	2 302	1 869	1 588	1 588	1 575	(0.82)	1 651	1 805
Payments for capital assets	3 531	5 909	3 128	4 061	7 081	7 081	4 447	(37.20)	4 243	7 787
Machinery and equipment	2 680	5 053	1 585	2 213	4 755	4 755	1 168	(75.44)	2 085	5 531
Software and other intangible assets	851	856	1 543	1 848	2 326	2 326	3 279	40.97	2 158	2 256
Payments for financial assets	3	10								
Total economic classification	138 376	145 748	143 036	165 859	169 711	169 711	176 502	4.00	179 513	190 802

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

None.

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

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

Transfers to local government

None.

9. Programme description**Programme 1: Governance (Leadership) and Administration**

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

Analysis per sub-programme**Sub-programme 1.1: Office of the Speaker**

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

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

to render support to the presiding officers in representing the WCPP and participating in legislative activities both locally and internationally; 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 people 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 R4.784 million or 6.45 per cent from its R74.126 million revised estimate in 2021/22 to R78.910 million in 2022/23.

The increase is largely observed in compensation of employees, which 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 decrease of 0.14 per cent in 2022/23 on the goods and services budget is as a result of once-off projects in 2021/22, such as, critical training interventions, the Knowledge Management Audit Implementation, as well as Legislative Sector Support (LSS) projects which inflated the budget for that particular financial year.

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

Households increases by 25.49 per cent to make provision for the amended incentive reward policy which now includes Management staff.

The capital expenditure budget for 2022/23 decreases by 25.41 per cent from the 2021/22 revised estimates as a result of the once-off procurement of audio visual and camera equipment as well as the procurement of laptops in 2021/22 which was originally budgeted for in 2022/23.

Outcomes as per Strategic Plan

Programme 1: Governance (Leadership) and Administration

To provide strategic, governance and institutional support services.

Outputs as per Annual Performance Plan

Demonstrable good governance by continuously improving governance processes and practices.

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

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

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Office of the Speaker	6 499	6 464	6 295	6 842	7 753	7 753	10 039	29.49	7 882	8 083
2. Office of the Secretary	12 608	13 694	13 620	16 877	15 571	15 571	21 069	35.31	19 560	20 471
3. Financial Management	13 843	14 595	16 153	17 493	17 635	17 635	18 426	4.49	19 040	19 761
4. Institutional Enablement	28 299	27 408	23 360	32 277	33 167	33 167	29 376	(11.43)	31 494	35 986
Total payments and estimates	61 249	62 161	59 428	73 489	74 126	74 126	78 910	6.45	77 976	84 301

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

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	57 668	56 354	55 305	69 721	68 225	68 225	74 477	9.16	73 647	76 428
Compensation of employees	41 003	41 063	44 107	54 759	49 921	49 921	56 199	12.58	57 365	59 383
Goods and services	16 659	15 291	11 198	14 962	18 304	18 304	18 278	(0.14)	16 282	17 045
Interest and rent on land	6									
Transfers and subsidies	47	34	1 054	73	73	73	86	17.81	86	86
Departmental agencies and accounts	22	22	22	22	22	22	22		22	22
Households	25	12	1 032	51	51	51	64	25.49	64	64
Payments for capital assets	3 531	5 763	3 069	3 695	5 828	5 828	4 347	(25.41)	4 243	7 787
Machinery and equipment	2 680	4 907	1 526	1 847	3 502	3 502	1 068	(69.50)	2 085	5 531
Software and other intangible assets	851	856	1 543	1 848	2 326	2 326	3 279	40.97	2 158	2 256
Payments for financial assets	3	10								
Total Economic classification	61 249	62 161	59 428	73 489	74 126	74 126	78 910	6.45	77 976	84 301

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						
	2018/19	2019/20	2020/21				2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	47	34	1 054	73	73	73	86	17.81	86	86			
Departmental agencies and accounts	22	22	22	22	22	22	22		22	22			
Departmental agencies (non-business entities)	22	22	22	22	22	22	22		22	22			
South African Broadcasting Corporation (SABC)	22	22	22	22	22	22	22		22	22			
Households	25	12	1 032	51	51	51	64	25.49	64	64			
Social benefits			1 023										
Other transfers to households	25	12	9	51	51	51	64	25.49	64	64			

Programme 2: Parliamentary Support Services

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

Analysis per sub-programme**Sub-programme 2.1: Programme Management: Parliamentary Support Services**

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

Sub-programme 2.2: Plenary Support

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

Sub-programme 2.3: Committee Support

to provide procedural advice and administrative support to the committees

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 R989 000 or 4.33 per cent from its R22.841 million revised estimate in 2021/22 to R23.830 million in 2022/23 is mainly due to the interpreters' function shifted from Programme 1: Governance (Leadership) and Administration (Knowledge management) to Programme 2: Parliamentary Support Services (Plenary support).

The 2022/23 compensation of employees' budget makes provision for salary adjustments, strengthening of WCPP's oversight responsibilities and mandate by providing for a full staff complement.

Households increases by 13.04 per cent to make provision for the amended incentive reward policy which now includes Management staff.

Outcomes as per Strategic Plan

Programme 2: Parliamentary Support Services

To provide effective procedural and related support to the House, its Members and its committees to make laws, conduct oversight and facilitate public involvement; 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 9.2 Summary of payments and estimates – Programme 2: Parliamentary Support Services

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Programme Management: Parliamentary Support Services	802	1 389	730	2 246	2 230	2 230	2 002	(10.22)	2 066	2 136
2. Plenary Support	3 378	3 382	2 485	3 993	3 490	3 490	5 217	49.48	5 638	5 833
3. Committee Support	12 737	12 086	11 795	12 328	12 810	12 810	12 772	(0.30)	13 395	13 817
Committees	9 236	10 515	10 731	11 187	11 313	11 313	11 747	3.84	12 108	12 530
Standing Committees	3 501	1 571	1 064	1 141	1 497	1 497	1 025	(31.53)	1 287	1 287
4. Hansard Services	648	666	589	1 032	599	599	1 088	81.64	1 099	1 120
5. Serjeant-At-Arms	1 991	2 485	2 445	3 142	3 712	3 712	2 751	(25.89)	2 609	2 699
Total payments and estimates	19 556	20 008	18 044	22 741	22 841	22 841	23 830	4.33	24 807	25 605

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

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	19 536	19 850	17 975	22 352	21 565	21 565	23 704	9.92	24 781	25 579
Compensation of employees	14 743	16 843	15 874	19 429	18 579	18 571	19 958	7.47	20 663	21 396
Goods and services	4 793	3 007	2 101	2 923	2 986	2 994	3 746	25.12	4 118	4 183
Transfers and subsidies	20	12	10	23	23	23	26	13.04	26	26
Households	20	12	10	23	23	23	26	13.04	26	26
Payments for capital assets		146	59	366	1 253	1 253	100	(92.02)		
Machinery and equipment		146	59	366	1 253	1 253	100	(92.02)		
Total economic classification	19 556	20 008	18 044	22 741	22 841	22 841	23 830	4.33	24 807	25 605

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	20	12	10	23	23	23	26	13.04	26	26
Households	20	12	10	23	23	23	26	13.04	26	26
Other transfers to households	20	12	10	23	23	23	26	13.04	26	26

Programme 3: Public Engagement

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

Analysis per sub-programme

Sub-programme 3.1: Programme Management: Public Engagement

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

Sub-programme 3.2: Stakeholder Management and Communication Services

to provide stakeholder management and communication services

Sub-programme 3.3: Public Education and Outreach

to facilitate public education and public participation

Policy developments

None.

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

None.

Expenditure trends analysis

The Programme's increase of 4.35 per cent or R593 000 from its 2021/22 revised estimate of R13.629 million to R14.222 million in 2022/23.

The 2022/23 compensation of employees budget makes provision for salary adjustments, strengthening of WCPP's oversight responsibilities and mandate by providing for a full staff complement. Additionally, Language Services was moved from Programme 1 to Programme 3.

The 56.71 per cent decrease in the goods and services budget in 2022/23 is as a result of the increase in the baseline in the 2021/22 for once off projects such as Educational Workshops as well as Legislative Sector Support (LSS) projects which inflated the budget for that particular financial year.

Households increases by 28.57 per cent to make provision for the amended incentive reward policy which now includes Management staff.

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

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Programme Management: Public Engagement		1 938	2 061	2 135	2 147	2 147	1 931	(10.06)	1 992	2 058
2. Stakeholder Management and Communication Services	5 466	6 110	4 803	5 195	6 112	6 112	7 925	29.66	8 527	8 239
Stakeholder Management and Communication Services	5 466	6 110	4 803	5 195	6 112	6 112	7 925	29.66	8 527	8 239
3. Public Education and Outreach	3 427	3 722	3 212	4 279	5 370	5 370	4 366	(18.70)	4 987	5 151
Total payments and estimates	8 893	11 770	10 076	11 609	13 629	13 629	14 222	4.35	15 506	15 448

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

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	8 888	11 762	10 073	11 595	13 615	13 615	14 204	4.33	15 488	15 430
Compensation of employees	6 654	8 813	9 090	10 324	10 090	10 090	12 678	25.65	13 126	13 599
Goods and services	2 234	2 949	983	1 271	3 525	3 525	1 526	(56.71)	2 362	1 831
Transfers and subsidies to	5	8	3	14	14	14	18	28.57	18	18
Households	5	8	3	14	14	14	18	28.57	18	18
Total economic classification	8 893	11 770	10 076	11 609	13 629	13 629	14 222	4.35	15 506	15 448

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	5	8	3	14	14	14	18	28.57	18	18
Households	5	8	3	14	14	14	18	28.57	18	18
Other transfers to households	5	8	3	14	14	14	18	28.57	18	18

Programme 4: Members Support

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

Analysis per sub-programme

Sub-programme 4.1: Members Administration

to provide Members' facilities services

Sub-programme 4.2: Enabling Allowance

to manage the payment of:

membership fees to parliamentary and related associations

state contributions to the medical aid of continuation Members

enabling allowances to compensate Members for expenses relating to 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 net increase of R425 000 or 0.72 per cent from its R59.115 million revised estimate in 2021/22 to R59.540 million in 2022/23 is to provide for increases of Members enabling allowances as well as transfers to political parties, offset by the decrease on goods and services explained below.

The 2022/23 compensation of employees budget makes provision for salary adjustments, strengthening of WCPP's oversight responsibilities and mandate by providing for a full staff complement.

The decrease of 29.35 per cent in the goods and services budget is affected by the amendment of the Presiding Officers Handbook and the resulting budget shift of the Speaker and Deputy Speaker's allowance from Programme 4 to Programme 1.

There is a 3.42 per cent or R1.774 million increase from its R51.807 million revised estimate in 2021/22 to R53.581 million in 2022/23 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 9.4 Summary of payments and estimates – Programme 4: Members Support

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
1. Members Administration	1 180	1 269	1 357	2 145	2 218	2 218	2 372	6.94	2 439	2 528
2. Enabling Allowance	6 745	5 493	5 533	5 962	6 902	6 902	5 392	(21.88)	4 953	6 647
3. Political Parties Support	40 753	45 047	48 598	49 913	49 995	49 995	51 776	3.56	53 832	56 273
Total payments and estimates	48 678	51 809	55 488	58 020	59 115	59 115	59 540	0.72	61 224	65 448

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

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Current payments	6 051	5 165	5 322	6 014	7 308	7 308	5 959	(18.46)	5 494	7 104
Compensation of employees	1 180	1 269	1 346	2 142	2 201	2 201	2 351	6.82	2 436	2 525
Goods and services	4 871	3 896	3 976	3 872	5 107	5 107	3 608	(29.35)	3 058	4 579
Transfers and subsidies to	42 627	46 644	50 166	52 006	51 807	51 807	53 581	3.42	55 730	58 344
Foreign governments and international organisations	395	289	311	312	312	312	338	8.33	355	374
Non-profit institutions	40 753	45 047	48 598	49 913	49 995	49 995	51 776	3.56	53 832	56 273
Households	1 479	1 308	1 257	1 781	1 500	1 500	1 467	(2.20)	1 543	1 697
Total economic classification	48 678	51 809	55 488	58 020	59 115	59 115	59 540	0.72	61 224	65 448

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	42 627	46 644	50 166	52 006	51 807	51 807	53 581	3.42	55 730	58 344
Foreign governments and international organisations	395	289	311	312	312	312	338	8.33	355	374
Non-profit institutions	40 753	45 047	48 598	49 913	49 995	49 995	51 776	3.56	53 832	56 273
Households	1 479	1 308	1 257	1 781	1 500	1 500	1 467	(2.20)	1 543	1 697
Other transfers to households	1 479	1 308	1 257	1 781	1 500	1 500	1 467	(2.20)	1 543	1 697

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 to 2024/25				
	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	34	9 853	30	11 005	30	12 139	35	35	15 822	32	15 635	32	16 071	32	16 703	(2.9%)	1.8%	11.8%	
8 – 10	56	34 750	53	33 069	56	34 650	62	62	36 958	65	43 993	65	45 076	65	46 895	1.6%	8.3%	31.8%	
11 – 12	11	10 002	12	11 133	12	12 546	13	13	16 383	15	18 252	15	18 834	15	19 434	4.9%	5.9%	13.4%	
13 – 16	37	47 209	37	51 002	36	51 795	37	37	55 816	37	57 025	37	59 077	37	61 381		3.2%	42.9%	
Other																			
Total	138	101 814	132	106 209	134	111 130	147	147	124 979	149	134 905	149	139 058	149	144 413	0.5%	4.9%	100.0%	
Programme																			
Governance (Leadership) and Administration	64	41 003	59	41 063	62	44 107	72	72	49 921	71	56 199	71	57 365	71	59 383	(0.5%)	6.0%	41.0%	
Parliamentary Support Services	26	14 743	25	16 843	25	15 874	26	26	18 571	26	19 958	26	20 663	26	21 396		4.8%	14.8%	
Public Engagement	15	6 654	15	8 813	14	9 090	15	15	10 090	18	12 678	18	13 126	18	13 599	6.3%	10.5%	9.1%	
Members Support	2	1 180	2	1 269	2	1 346	3	3	2 201	3	2 351	3	2 436	3	2 525		4.7%	1.8%	
Direct Charges	31	38 234	31	38 221	31	40 713	31	31	44 196	31	43 719	31	45 468	31	47 510		2.4%	33.3%	
Total	138	101 814	132	106 209	134	111 130	147	147	124 979	149	134 905	149	139 058	149	144 413	0.5%	4.9%	100.0%	
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	138	101 814	132	106 209	134	111 130	147	147	124 979	149	134 905	149	139 058	149	144 413	0.5%	4.9%	100.0%	
Total	138	101 814	132	106 209	134	111 130	147	147	124 979	149	134 905	149	139 058	149	144 413	0.5%	4.9%	100.0%	

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

Training

Table 10.2 Information on training

Description	Outcome						Medium-term estimate			
				Main appro- prium	Adjusted appro- prium	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21				2021/22	2021/22	2021/22	2022/23
Number of staff	138	132	134	150	147	147	149	1.36	149	149
Number of personnel trained	110	110	116	122	122	122	128	4.92	128	134
<i>of which</i>										
Male	53	53	56	59	59	59	62	5.08	62	65
Female	57	57	60	63	63	63	66	4.76	66	69
Number of training opportunities	41	41	44	46	46	46	48	4.35	48	50
<i>of which</i>										
Workshops	24	24	26	27	27	27	28	3.70	28	29
Seminars	6	6	6	6	6	6	6		6	6
Other	11	11	12	13	13	13	14	7.69	14	15
Number of bursaries offered	11	11	12	13	13	13	14	7.69	14	15
Number of interns appointed	6	6	6	6	6	6	6		6	6
Number of days spent on training	274	274	289	305	305	305	320	4.92	320	334
Payments on training by programme										
1. Governance (Leadership) And Administration	364	843	700	888	1 675	1 675	933	(44.30)	1 000	1 057
Total payments on training	364	843	700	888	1 675	1 675	933	(44.30)	1 000	1 057

Reconciliation of structural changes

None.

Annexure A to Vote 2

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- pria- tion 2021/22	Adjusted appro- pria- tion 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2023/24
Sales of goods and services other than capital assets	39	99	(4)	7	7	29	7	(75.86)	8	9
Sales of goods and services produced by department (excl. capital assets)	39	99	(4)	7	7	29	7	(75.86)	8	9
Other sales	39	99	(4)	7	7	29	7	(75.86)	8	9
Commission on insurance				7	7	29	7	(75.86)	8	9
Parking	13	9	(3)							
Sales of goods	26	74	(1)							
Other		16								
Transfers received from:			750							
Other governmental units			750							
Interest, dividends and rent on land	249	408	294	68	68	182	71	(60.99)	74	77
Interest	249	408	294	68	68	182	71	(60.99)	74	77
Sales of capital assets	49	87	8							
Other capital assets	49	87	8							
Financial transactions in assets and liabilities	72	13	115			52		(100.00)		
Recovery of previous year's expenditure	72	13	115			52		(100.00)		
Total departmental receipts	409	607	1 163	75	75	263	78	(70.34)	82	86

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	92 143	93 131	88 675	109 682	110 713	110 713	118 344	6.89	119 410	124 541
Compensation of employees	63 580	67 988	70 417	86 654	80 791	80 783	91 186	12.88	93 590	96 903
Salaries and wages	57 706	61 562	63 593	78 250	72 874	72 867	82 447	13.15	84 559	87 583
Social contributions	5 874	6 426	6 824	8 404	7 917	7 916	8 739	10.40	9 031	9 320
Goods and services	28 557	25 143	18 258	23 028	29 922	29 930	27 158	(9.26)	25 820	27 638
<i>of which</i>										
Administrative fees	156	134	52	126	86	86	278	223.26	150	179
Advertising	1 470	1 192	1 402	691	2 695	2 696	729	(72.96)	1 053	736
Minor Assets	589	636	270	60	134	134	93	(30.60)	96	95
Audit cost: External	3 576	3 670	3 700	3 964	3 961	3 962	4 181	5.53	4 369	4 566
Bursaries: Employees	82	45	99	164	163	163	170	4.29	200	220
Catering: Departmental activities	2 105	2 231	641	1 125	1 228	1 226	1 076	(12.23)	1 259	1 128
Communication (G&S)	776	799	992	1 056	1 127	1 127	1 652	46.58	1 121	1 143
Computer services	2 630	1 619	2 001	2 813	2 915	2 915	1 322	(54.65)	1 816	1 612
Consultants and professional services: Business and advisory services	3 040	1 959	1 291	2 382	2 208	2 208	2 140	(3.08)	2 509	2 585
Legal costs	346	228	7	106	522	522	382	(26.82)	401	421
Contractors	1 667	2 356	752	2 155	3 160	3 166	2 468	(22.05)	3 692	3 845
Agency and support / outsourced	172	125	56	287	135	135	350	159.26	115	124
Entertainment	15	10	1	32	22	23	35	52.17	33	32
Fleet services (including government motor transport)	470	485	463	432	478	478	512	7.11	385	469
Consumable supplies	214	395	176	84	136	136	122	(10.29)	16	17
Consumable: Stationery, printing and office supplies	767	564	454	587	640	639	638	(0.16)	704	702
Operating leases	513	500	415	340	312	312	515	65.06	525	540
Travel and subsistence	8 850	6 344	3 784	4 573	6 186	6 180	8 520	37.86	5 297	7 064
Training and development	282	798	601	724	1 512	1 512	763	(49.54)	800	837
Operating payments	819	830	885	836	1 619	1 629	915	(43.83)	947	990
Venues and facilities	18	129	46	16	184	206	67	(67.48)	68	68
Rental and hiring		94	170	475	499	475	230	(51.58)	264	265
Interest and rent on land	6									
Interest (Incl. interest on finance leases)	6									
Transfers and subsidies to	42 699	46 698	51 233	52 116	51 917	51 917	53 711	3.46	55 860	58 474
Departmental agencies and accounts	22	22	22	22	22	22	22		22	22
Departmental agencies (non-Foreign governments and international organisations)	22	22	22	22	22	22	22		22	22
Foreign governments and international organisations	395	289	311	312	312	312	338	8.33	355	374
Foreign governments and international organisations	395	289	311	312	312	312	338	8.33	355	374
Non-profit institutions	40 753	45 047	48 598	49 913	49 995	49 995	51 776	3.56	53 832	56 273
Households	1 529	1 340	2 302	1 869	1 588	1 588	1 575	(0.82)	1 651	1 805
Social benefits			1 023							
Other transfers to households	1 529	1 340	1 279	1 869	1 588	1 588	1 575	(0.82)	1 651	1 805
Payments for capital assets	3 531	5 909	3 128	4 061	7 081	7 081	4 447	(37.20)	4 243	7 787
Machinery and equipment	2 680	5 053	1 585	2 213	4 755	4 755	1 168	(75.44)	2 085	5 531
Transport equipment	983	1 235	958	1 006	1 049	1 050	1 061	1.05	1 075	1 085
Other machinery and equipment	1 697	3 818	627	1 207	3 706	3 705	107	(97.11)	1 010	4 446
Software and other intangible assets	851	856	1 543	1 848	2 326	2 326	3 279	40.97	2 158	2 256
Payments for financial assets	3	10								
Total economic classification	138 376	145 748	143 036	165 859	169 711	169 711	176 502	4.00	179 513	190 802

Annexure A to Vote 2

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	57 668	56 354	55 305	69 721	68 225	68 225	74 477	9.16	73 647	76 428
Compensation of employees	41 003	41 063	44 107	54 759	49 921	49 921	56 199	12.58	57 365	59 383
Salaries and wages	37 554	37 359	40 074	49 719	45 275	45 275	51 171	13.02	52 161	54 010
Social contributions	3 449	3 704	4 033	5 040	4 646	4 646	5 028	8.22	5 204	5 373
Goods and services	16 659	15 291	11 198	14 962	18 304	18 304	18 278	(0.14)	16 282	17 045
<i>of which</i>										
Administrative fees	154	134	21	126	78	78	278	256.41	150	179
Advertising	118	138	257	41	133	133	119	(10.53)	53	85
Minor Assets	589	636	270	60	134	134	93	(30.60)	96	95
Audit cost: External	3 576	3 670	3 700	3 964	3 961	3 962	4 181	5.53	4 369	4 566
Bursaries: Employees	82	45	99	164	163	163	170	4.29	200	220
Catering: Departmental activities	208	188	49	281	186	185	395	113.51	346	346
Communication (G&S)	349	430	516	388	584	584	834	42.81	436	442
Computer services	2 630	1 619	2 001	2 813	2 915	2 915	1 322	(54.65)	1 816	1 612
Consultants and professional services: Business and advisory services	2 392	1 293	702	1 350	1 585	1 585	52	(96.72)	60	65
Legal costs	346	228	7	106	522	522	382	(26.82)	401	421
Contractors	633	1 793	663	1 665	2 494	2 494	2 100	(15.80)	3 191	3 370
Agency and support / outsourced services	153	125	55	158	65	65	110	69.23	115	118
Entertainment	11	8	1	22	13	14	23	64.29	23	22
Fleet services (including government motor transport)	470	485	463	432	478	478	512	7.11	385	469
Consumable supplies	83	301	95	14	27	27	17	(37.04)	16	17
Consumable: Stationery, printing and office supplies	742	564	454	587	640	639	638	(0.16)	704	702
Operating leases	513	500	415	340	312	312	515	65.06	525	540
Travel and subsistence	3 017	1 909	227	757	1 134	1 134	4 971	338.36	1 747	2 009
Training and development	282	798	601	724	1 512	1 512	763	(49.54)	800	837
Operating payments	302	299	417	495	885	885	523	(40.90)	536	616
Venues and facilities	9	34	15		8	8	50	525.00	49	49
Rental and hiring		94	170	475	475	475	230	(51.58)	264	265
Interest and rent on land	6									
Interest (Incl. interest on finance leases)	6									
Transfers and subsidies	47	34	1 054	73	73	73	86	17.81	86	86
Departmental agencies and accounts	22	22	22	22	22	22	22		22	22
Departmental agencies (non-business entities)	22	22	22	22	22	22	22		22	22
South African Broadcasting Corporation (SABC)	22	22	22	22	22	22	22		22	22
Households	25	12	1 032	51	51	51	64	25.49	64	64
Social benefits			1 023							
Other transfers to households	25	12	9	51	51	51	64	25.49	64	64
Payments for capital assets	3 531	5 763	3 069	3 695	5 828	5 828	4 347	(25.41)	4 243	7 787
Machinery and equipment	2 680	4 907	1 526	1 847	3 502	3 502	1 068	(69.50)	2 085	5 531
Transport equipment	983	1 235	958	1 006	1 049	1 050	1 061	1.05	1 075	1 085
Other machinery and equipment	1 697	3 672	568	841	2 453	2 452	7	(99.71)	1 010	4 446
Software and other intangible assets	851	856	1 543	1 848	2 326	2 326	3 279	40.97	2 158	2 256
Payments for financial assets	3	10								
Total economic classification	61 249	62 161	59 428	73 489	74 126	74 126	78 910	6.45	77 976	84 301

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			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	19 536	19 850	17 975	22 352	21 565	21 565	23 704	9.92	24 781	25 579
Compensation of employees	14 743	16 843	15 874	19 429	18 579	18 571	19 958	7.47	20 663	21 396
Salaries and wages	13 198	15 150	14 167	17 377	16 612	16 603	17 843	7.47	18 481	19 146
Social contributions	1 545	1 693	1 707	2 052	1 967	1 968	2 115	7.47	2 182	2 250
Goods and services	4 793	3 007	2 101	2 923	2 986	2 994	3 746	25.12	4 118	4 183
<i>of which</i>										
Administrative fees	2		31		8	8		(100.00)		
Advertising	649	261	633	236	424	424	174	(58.96)	176	176
Catering: Departmental activities	686	472	34	135	119	119	57	(52.10)	58	58
Communication (G&S)	50	68	92	108	130	130	177	36.15	107	107
Consultants and professional services: Business and advisory services	648	666	589	1 032	599	599	2 088	248.58	2 449	2 520
Contractors	563	89	63	292	303	309	211	(31.72)	198	198
Agency and support / outsourced services				129						
Entertainment				6	5	5	8	60.00	5	5
Consumable supplies	131	94	68	70	109	109	105	(3.67)		
Travel and subsistence	1 736	1 144	411	763	887	889	714	(19.69)	958	948
Operating payments	327	213	179	141	367	378	200	(47.09)	154	158
Venues and facilities	1		1	11	11	24	12	(50.00)	13	13
Rental and hiring					24					
Transfers and subsidies to	20	12	10	23	23	23	26	13.04	26	26
Households	20	12	10	23	23	23	26	13.04	26	26
Other transfers to households	20	12	10	23	23	23	26	13.04	26	26
Payments for capital assets		146	59	366	1 253	1 253	100	(92.02)		
Machinery and equipment		146	59	366	1 253	1 253	100	(92.02)		
Other machinery and equipment		146	59	366	1 253	1 253	100	(92.02)		
Total economic classification	19 556	20 008	18 044	22 741	22 841	22 841	23 830	4.33	24 807	25 605

Annexure A to Vote 2

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

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	8 888	11 762	10 073	11 595	13 615	13 615	14 204	4.33	15 488	15 430
Compensation of employees	6 654	8 813	9 090	10 324	10 090	10 090	12 678	25.65	13 126	13 599
Salaries and wages	6 010	7 917	8 146	9 243	9 022	9 023	11 334	25.61	11 740	12 170
Social contributions	644	896	944	1 081	1 068	1 067	1 344	25.96	1 386	1 429
Goods and services	2 234	2 949	983	1 271	3 525	3 525	1 526	(56.71)	2 362	1 831
<i>of which</i>										
Advertising	703	793	512	414	2 138	2 139	436	(79.62)	824	475
Catering: Departmental	594	1 107	113	341	295	295	283	(4.07)	552	422
Communication (G&S)	37	36	44	61	67	66	122	84.85	61	61
Consultants and professional services: Business and advisory services					24	24		(100.00)		
Contractors	471	413	26	198	354	354	157	(55.65)	303	277
Agency and support / outsourced services	19		1		70	70	240	242.86		6
Entertainment	4	2		4	4	4	4		5	5
Consumable supplies			13							
Consumable: Stationery, printing and office	25									
Travel and subsistence	183	241	15	164	157	149	167	12.08	439	453
Operating payments	190	262	229	84	251	250	112	(55.20)	172	126
Venues and facilities	8	95	30	5	165	174	5	(97.13)	6	6
Transfers and subsidies to	5	8	3	14	14	14	18	28.57	18	18
Households	5	8	3	14	14	14	18	28.57	18	18
Other transfers to households	5	8	3	14	14	14	18	28.57	18	18
Total economic classification	8 893	11 770	10 076	11 609	13 629	13 629	14 222	4.35	15 506	15 448

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

Economic classification R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	6 051	5 165	5 322	6 014	7 308	7 308	5 959	(18.46)	5 494	7 104
Compensation of employees	1 180	1 269	1 346	2 142	2 201	2 201	2 351	6.82	2 436	2 525
Salaries and wages	944	1 136	1 206	1 911	1 965	1 966	2 099	6.77	2 177	2 257
Social contributions	236	133	140	231	236	235	252	7.23	259	268
Goods and services	4 871	3 896	3 976	3 872	5 107	5 107	3 608	(29.35)	3 058	4 579
<i>of which</i>										
Catering: Departmental activities	617	464	445	368	628	627	341	(45.61)	303	302
Communication (G&S)	340	265	340	499	346	347	519	49.57	517	533
Contractors		61			9	9		(100.00)		
Travel and subsistence	3 914	3 050	3 131	2 889	4 008	4 008	2 668	(33.43)	2 153	3 654
Operating payments		56	60	116	116	116	80	(31.03)	85	90
Transfers and subsidies to	42 627	46 644	50 166	52 006	51 807	51 807	53 581	3.42	55 730	58 344
Foreign governments and international organisations	395	289	311	312	312	312	338	8.33	355	374
Non-profit institutions	40 753	45 047	48 598	49 913	49 995	49 995	51 776	3.56	53 832	56 273
Households	1 479	1 308	1 257	1 781	1 500	1 500	1 467	(2.20)	1 543	1 697
Other transfers to households	1 479	1 308	1 257	1 781	1 500	1 500	1 467	(2.20)	1 543	1 697
Total economic classification	48 678	51 809	55 488	58 020	59 115	59 115	59 540	0.72	61 224	65 448

Annexure A to Vote 2

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	138 376	145 748	143 036	165 859	169 711	169 711	176 502	4.00	179 513	190 802
Total provincial expenditure by district and local municipality	138 376	145 748	143 036	165 859	169 711	169 711	176 502	4.00	179 513	190 802

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	61 249	62 161	59 428	73 489	74 126	74 126	78 910	6.45	77 976	84 301
Total provincial expenditure by district and local municipality	61 249	62 161	59 428	73 489	74 126	74 126	78 910	6.45	77 976	84 301

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	19 556	20 008	18 044	22 741	22 841	22 841	23 830	4.33	24 807	25 605
Total provincial expenditure by district and local municipality	19 556	20 008	18 044	22 741	22 841	22 841	23 830	4.33	24 807	25 605

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

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	8 893	11 770	10 076	11 609	13 629	13 629	14 222	4.35	15 506	15 448
Total provincial expenditure by district and local municipality	8 893	11 770	10 076	11 609	13 629	13 629	14 222	4.35	15 506	15 448

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

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	48 678	51 809	55 488	58 020	59 115	59 115	59 540	0.72	61 224	65 448
Total provincial expenditure by district and local municipality	48 678	51 809	55 488	58 020	59 115	59 115	59 540	0.72	61 224	65 448

Vote 3

Provincial Treasury

	2022/23 To be appropriated	2023/24	2024/25
MTEF allocations	R321 610 000	R324 217 000	R329 382 000
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 budgets and monitor the implementation thereof towards sustainable Local Government;
- promote the delivery of new and maintenance of existing physical infrastructure;
- render a client interface, data collation, data and information management and records management service to the 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 the implementation of risk management, internal audit and compliance with financial norms and standards.

Demands and changes in service

The Western Cape Government (WCG) has been faced with unprecedented levels of fiscal uncertainty over the medium term. The "Budget to Back You" outlined how the WCG and various other sector departments intend to mitigate the extent of medium-term budgetary and service delivery risks to ensure the well-being of our citizens. The WCG departments will face an uphill battle, without the guidance, support and backing of the Provincial Treasury (PT).

COVID-19 has highlighted the urgent need for PT to review the way it delivers services in order to reduce production and access costs, time and effort. This “New Way of Work” requires reviewing the front and back-office service delivery value chain from the citizen’s point of view to enhance service and promote a positive experience of Government. The pandemic has also highlighted the importance of delivering services via digital platforms.

In addressing the expedited need to deliver services to citizens, PT has opted for an agile approach to cater for current needs - through digital transformation. Digital transformation indicates the realignment of, or new investment in, technology, department process models and systems to derive value for citizens and employees. A key element of digital transformation is to understand the true potential of technology as it evolves.

A key focus over the MTEF will be in the SCM reform environment with the boost of both people and systems/technologies.

Acts, rules and regulations

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

- Public Finance Management Act, 1999 (Act 1 of 1999) (PFMA)
- Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA)
- Division of Revenue Act (Annual)
- Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act No. 10 of 2009)
- Government Immovable Asset Management Act, 2007 (Act 19 of 2007)
- Intergovernmental Fiscal Relations Act, 1997 (Act 97 of 1997)
- Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)
- Public Audit Act, 2004 (Act 25 of 2004)
- Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)
- Provincial Tax Regulation Process Act, 2001 (Act 53 of 2001)
- Public Service Act, 1994 (Act 103 of 1994)
- Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (SPLUMA)
- Western Cape Appropriation Act (Annual)
- Western Cape Adjustments Appropriation Act(s) (Annual)
- Western Cape Direct Charges Act, 2000 (Act 6 of 2000)
- Western Cape Gambling and Racing Act, 1996 (Act 4 of 1996)

Budget decisions

The budget for the Vote decreased by R12.006 million from the 2021/22 main estimate of R319.608 million to R307.602 million in the 2021/22 adjusted estimates which equates to a nominal reduction of 3.8 per cent. The budget for the Vote increased by R19.411 million from R302.199 million in 2021/22 (revised estimate) to R321.610 million in 2022/23. This equates to an increase of 6 per cent. However, the allocation from the 2021/22 main estimate of R319.608 million to R321.610 million in 2022/23 only equates to a nominal increase of 0.6 per cent.

The execution of the core functions and responsibilities of the Provincial Treasury requires mainly human resources therefore, Compensation of Employees represents R206.682 million or 65 per cent of the Vote's 2022/23 Budget.

In addition, the Department is prioritising the use of technology to enhance the quality, availability and responsiveness of services to clients.

Provincial Treasury will apply the 2022 MTEF budget policy principles of protecting basic services outcomes, unlocking allocative efficiency, enhancing productive efficiency and enabling long-run fiscal sustainability. All efforts of the Provincial Treasury will be targeted at maximising citizen impact, achieving the budget priorities and more specifically attaining value for money.

Aligning departmental budgets to achieve government's prescribed outcomes

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

The Department's strategic priorities are critical enablers for the Provincial Strategic Plan and WC Recovery Plan, and contribute to the provincial recovery, growth and development. These are:

- Efficient infrastructure investment;
- Effective local governance;
- Strategic supply chain management; and
- Integrated provincial governance.

Integrated talent management, applied knowledge management and digital transformation are the three (3) critical levers to support the execution of these priorities and strengthen the institutional capability of the Provincial Treasury in the longer term.

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

2. Review of the current financial year (2021/22)

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

Governance

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 2021/22 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 provided 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 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 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. Provincial Treasury applied the necessary governance requirements to deal with the request for irregular expenditure condonation and managed to largely eradicate the backlog.

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 monthly, to ensure progress is made and focussed attention is given to transversal issues raised by the local sphere of government. 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 leadership in this respect through the development and publication of regular Procurement Disclosure Reports.

MFMA Coordination

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. A review of conditional grants was completed, with recommendations for improvements to this grant system.

The financial performance of municipalities was monitored on a monthly basis. The Provincial Treasury provided support and advice to municipalities, particularly those facing financial difficulties including six (6) municipalities with unfunded budgets, who were supported to develop budget funding plans. Where municipalities were in financial distress, the Province intervened and worked with National Treasury's Municipal Financial Recovery Service to develop a Financial Recovery Plan.

Provincial Treasury facilitated inter-governmental coordination between municipalities, provincial and national departments and other related stakeholders to resolve differences and improve coordination. This included engagements with municipalities on their tabled budgets and quarterly forums with municipal CFOs.

The Provincial Treasury also provided limited financial assistance to municipalities to assist them to improve their financial management. This included 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 2021 as well as the Socio-Economic Profiles for Local Government (SEP-LG). The Department completed research into the financial viability of district municipalities. The Department also conducted research into the review of the Gambling Policy of the Western Cape which informs the development of a Green Paper on Gambling Policy.

The Western Cape Medium Term Budget Policy Statement (MTBPS), published in November 2021, provided the economic, fiscal and policy context within which the 2022 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 led the budget process through Provincial Government Medium-Term Expenditure Committee (PG-MTEC) engagements, arranging and participating in Medium Term Budget Policy Committee (MTBPC) engagements and supporting the JDMA and Integrated Service Delivery (IDS) workstreams. This strengthens the integration of policy, planning and budgeting between all spheres of government.

Together with the budget documentation, the Provincial Treasury prepared 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 with the support of the Government Technical Advisory Centre conducted expenditure reviews on key issues for selected departments.

The Department assessed provincial and municipal budgets to improve their credibility and sustainability, and monitored budget implementation to enhance accountability, efficiency and data integrity. On a monthly basis, the Department prepared summary In-Year Monitoring (IYM) reports at both a provincial and municipal level. This includes 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 continued to manage quantitative information to support its activities and promote the integration of information within and between the spheres of government. The Department continued to manage and maintain 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. This Committee undertook a thorough review of the WC IDMS and the accompanying PT16B and this will inform the work for the unit in 2022/23. The Department annually publishes 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, which is the result of an extensive diagnostic process, 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 the COVID-19 pandemic, 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.

The use of technology, via business intelligence tools and data analysis was strengthened to present SCM performance information to departments to better enable procurement decisions via its quarterly SCM Performance Insights Reports. The Procurement Disclosure Reports provided an ideal platform to ensure transparency and accountability in WCG spend for COVID-19. The implementation of an automated procurement planning toolkit has been rolled-out to aid in better planning, with a focus on optimal utilisation of funds through procurement initiatives that have value for money outcomes.

The Procurement Client Centre (PCC) played a critical role in providing support to supplier on-boarding on the central supplier database and provided support to its own Integrated Procurement Solution (IPS) and Western Cape Supplier Evidence Bank (WCSEB). The Provincial Treasury also migrated into its own in-house developed e-Procurement System (ePS) for quotations (for bids up to a threshold of R1 million). The range of support also included the Programmes of Support for departments, municipalities and suppliers as well the provision and maintenance of a SCM helpdesk for departments, municipalities and public entities that managed queries and complaints.

Strategic sourcing and prudent procurement spending initiatives within departments continued to be focused on, with for example managing the calls-offs on the transversal security framework for the Province as well as preparing and planning for a new transversal security framework contract for the Province.

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 Provincial Treasury established its own data centre which enabled this Department to partake in the 4th industrial revolution and introduced cutting edge technologies such as Machine Learning and Artificial intelligence to produce self-service reports which included the following:

- Automated In-year monitoring tool (IYM) and related management dashboards;

- Staff cost forecasting tools;

- Asset management dashboards;

- Automated conflict of interest tools and reports;

- Development of the Municipal vulnerability dashboards; and

- Development of the Supplier evidence bank to enable the ease of doing business in the WCG.

The Provincial Treasury is also proud to have implemented an e-Payslip initiative to twelve (12) of the thirteen (13) departments geared at driving cost efficiencies and enabling ease of access to the government payslips and IRP 5's, and cutting the costs of this service in government tremendously.

The Provincial Treasury has undergone a data maturity assessment to identify baseline and put measures in place to improve data governance and general use of data to enhance our efforts to outshine in our oversight mandate.

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 within 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 (2022/23)

Key areas of focus and delivery for the 2022/23 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.

Monitor provincial and municipal revenue and cash flows in order to encourage efficient and effective collection of own revenue and cash flows for Integrated planning, budgeting and implementation.

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

Provincial Government Budget Office

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

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

Local Government Budget Office

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

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

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

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

Provincial Government Finance

Determine whether provincial budgets are in line with the regulatory framework and allocation letters, based on previous expenditure trends, capacity to spend and that the input mix (economic classification) is realistic to achieve the stated outputs.

Understand and identify expenditure trends or any potential efficiency gains on selected expenditure items or delivery of particular integrated services.

Provide oversight information (financial and non-financial information) on the implementation of the provincial budget (Estimates of Provincial Revenue and Expenditure) and the Annual Performance Plans.

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

Local Government Finance and MFMA Coordination

Facilitate improved coordination and administration of conditional grants transferred from the Province to municipalities, in line with the recommendations of the Provincial Treasury's grant review.

Facilitate and co-ordinate the implementation of the MFMA in order to improve intergovernmental relations (IGR) and coordination within and across Provincial Treasury, other departments, and relevant stakeholders to improve conformance and performance in municipalities.

Monitor the implementation of municipal budgets in terms of conformance, accountability, data integrity, sustainability and efficiencies.

Consolidate IYM reports on the municipal financial performance to reflect on the state of the municipalities budget performance.

Report quarterly on the state of the municipalities budget performance.

Assess draft municipal budgets to improve conformance, credibility, and financial sustainability. Provide advice to municipalities facing financial challenges and respond to financial crises through the mechanisms provided in the Municipal Finance Management Act (No. 56 of 2003).

Infrastructure

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

Monitor and report on infrastructure expenditure in the Province, to highlight certain risks of the appropriate level, and to assess whether mitigation mechanisms are adequate and/or being implemented as proposed.

Provide an overview of the provincial and municipal infrastructure in the Province over the MTEF through the publication of Overview of Provincial and Municipal Infrastructure Investment (OPMII).

Issue Project Preparation Facility guidelines to institutions to improve the project preparation processes in order to create a credible pipeline of projects in the Province.

Assessment on the Service Delivery Agreements (SDA)/IDMS Protocol Agreement between the client and implementing department in accordance with the IDMS and FIDPM as per Module 2 of the IDMS.

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)

Maintain a resilient SCM governance platform focused on continuous service delivery improvement for provincial departments.

Leveraging data for analysis and transparency by analysing data extracted from systems and using business intelligence tools to provide performance information to provincial departments to support governance requirements and management decision making. This includes transparency initiatives like the Procurement Disclosure Reports.

Enhance the ease of doing business with WCG procurement by improving access to procurement opportunities through our in-house developed e-Procurement System and Supplier Evidence Bank.

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

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

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

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

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.

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. It is a new cycle of councillors and we will continue to increase the levels of understanding of key stakeholders so that decisions can be made with the most relevant information.

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

Ensure integrity of data submitted by municipalities to National Treasury. Gradually, the teams are analysing the data to identify key risk and to enhance effective monitoring of the municipalities.

Provincial Government Accounting and Compliance

Achieve higher levels of governance by improving the financial management capability of departments. We will further aim to bring alignment to the assurance functions, both in an oversight responsibility, and as part of driving financial governance.

Improve the system of internal control within departments. Assess votes against the applicable accounting frameworks and norms and standards requirements to achieve higher levels of governance by improving the financial management capability of departments.

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

Improve the internal control governance and UIF&W management within departments and public entities.

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

Continue to enhance the skills pipeline to strengthen financial management competencies within departments, through the effective execution of the accredited training programme of South African Institute of Chartered Accountant (SAICA).

4. Service delivery risks

PT faces a number of either high or extreme risks that can be mitigated, but not completely eliminated. While the PT has been able to move some risks within tolerance, given the strategy and available resources, there are some critical priorities in terms of our ambitions in the Province that cannot move within tolerance. Those are critically around Local Governance, SCM and digital transformation given the reliance on outdated core systems that are at the heart of government systems. In the supply chain management environment, there is incredibly complex and increasingly frequent demands that the existing capacity must respond to or support. Supply chain management operates in a very complicated regulatory environment that continues to get additional objectives layered into it. This makes its navigation extremely difficult and poses ongoing and significant audit risk for the Province.

PT, through a vigorous risk assessment process, identified the following top ten (10) strategic risks:

Regression in Supply Chain Management (SCM) performance due to conflicting application and interpretation of National SCM prescripts;

Constrained Fiscal Outlook;

Constraints in providing financial governance monitoring and support to municipalities;

Inability to provide governance oversight as stipulated in the PFMA;

Inadequate system integration impacting support to departments due to changing accounting environment (systems);

Inability to deliver effective strategic enabled projects (linked to Department's business and/or ICT strategy);

Material misstatements in submitted financial statements by municipalities resulting in negative audit outcomes as it relates to GRAP compliance;

Readiness of votes/departments to implement and comply with the revisions in supply chain and asset management regulatory regime that can result in negative/compromised audit outcomes;

The ability to improve conformance by municipalities to laws and regulations in the SCM environment is limited due to the inconsistent application of the legislation; and

Non-credible, unresponsive and unsustainable budgets tabled by municipalities results in sub-standard/poor quality of service delivery.

5. Reprioritisation

As people are the most important resource required to deliver our vision therefore the biggest portion (sixty-five (65) per cent) of the budget is allocated to compensation of employees. Thereafter the Department prioritised projects where contracts exist to ensure that all contractual obligations are met. Due to the constrained budget, the Department embarked on a new way of engaging with its stakeholders and therefore limited provision was made for travel related expenditure, i.e. municipal visits and frontline service point visits will resume.

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.

6. Procurement

In the 2022/23 financial year, the Department will continue with its structured procurement planning processes. The Department will foster a pro-active approach, that will ensure that procurement projects are initiated timeously to prevent delays, and timely interventions can be made where necessary. The Department will further ensure alignment and fulfilment of strategic objectives as per the Strategic Plan and Annual Performance Plan. The Department will continue to develop contracts for commodities that are procured regularly to lower cost, ensure achievement of value for money and efficiency.

7. Receipts and financing

Summary of receipts

Table 7.1 below depicts the sources of funding for the vote.

Table 7.1 Summary of receipts

Receipts R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate					
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2021/22	2023/24	2024/25
Treasury funding												
Equitable share	13 679	28 258		317 762	305 756	297 544	315 532	6.05	321 133	326 294		
Financing		571	172 257	1 770	1 770	1 770	5 998	238.87	3 000	3 000		
Provincial Revenue Fund		571	172 257	1 770	1 770	1 770	5 998	238.87	3 000	3 000		
Provincial Revenue Fund (Tax Receipts)	282 642	293 865	85 409									
Total Treasury funding	296 321	322 694	257 666	319 532	307 526	299 314	321 530	7.42	324 133	329 294		
Departmental receipts												
Sales of goods and services other than capital assets	38	40	43	16	16	26	17	(34.62)	18	18		
Transfers received				1	1		1		1	1		
Interest, dividends and rent on land	1	4	6	1	1	18	1	(94.44)	1	1		
Sales of capital assets	114	85	1									
Financial transactions in assets and liabilities	6 632	5 942	19 677	58	58	2 841	61	(97.85)	64	68		
Total departmental receipts	6 785	6 071	19 727	76	76	2 885	80	(97.23)	84	88		
Total receipts	303 106	328 765	277 393	319 608	307 602	302 199	321 610	6.42	324 217	329 382		

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 R19.411 million or 6 per cent from R302.199 million (revised estimate) in 2021/22 to R321.610 million in 2022/23. This is mainly as a result of the provision for the filling of vacant posts and transfers to municipalities.

Treasury funding of which:

Equitable share allocations will amount to R315.532 million in 2022/23, R321.133 million in 2023/24 and R326.294 million in 2024/25.

Receipts from 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 R1.498 million of total receipts for 2022/23 which is a reallocation of 2020/21 unspent funds in respect of the project to review, improve and formulate an asset management system of governance and capacity building training and development for municipalities. In addition, the Vote is receiving R1.50 million to drive value for money and provide research that will inform SCM reform. Furthermore, R3 million has been allocated annually over the MTEF to support the process of identifying, formulating and implementing Supply Chain Management reform including the procurement data centre.

Details of departmental receipts:

The departmental own receipts decreased from R2.885 million in 2021/22 (revised estimate) to R80 000 in 2022/23. The source of departmental receipts over the 2022 MTEF relates to the sale of goods and services other than capital assets and financial transactions in assets and liabilities.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary**Key assumptions**

No provision for the 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 4 per cent and Housing allowance was increased by CPI in each financial year.

Programme summary

Table 8.1 indicates the budget or estimated expenditure per programme and Table 8.2 per economic classification. Details of the Government Financial Statistics (GFS) economic classifications are annexed hereto in Table A.2.

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Administration	59 261	58 257	51 594	55 347	60 515	59 860	59 260	(1.00)	57 569	58 852
2. Sustainable Resource Management	121 334	137 338	115 847	139 227	120 069	117 843	144 237	22.40	150 989	152 217
3. Asset Management	56 068	65 393	59 518	73 935	74 358	72 873	76 374	4.80	74 280	75 783
4. Financial Governance	66 443	67 777	50 434	51 099	52 660	51 623	41 739	(19.15)	41 379	42 530
Total payments and estimates	303 106	328 765	277 393	319 608	307 602	302 199	321 610	6.42	324 217	329 382

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2020.

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	229 296	243 360	224 944	262 061	253 949	248 511	264 780	6.55	265 632	271 123
Compensation of employees	176 277	185 805	184 513	196 995	189 863	189 394	206 682	9.13	211 733	215 469
Goods and services	53 019	57 555	40 431	65 066	64 086	59 117	58 098	(1.72)	53 899	55 654
Transfers and subsidies to	69 287	79 876	50 733	54 016	47 366	47 385	51 476	8.63	55 034	54 796
Provinces and municipalities	38 191	37 576	15 788	20 559	16 367	16 367	21 152	29.24	21 911	22 165
Departmental agencies and accounts	26 869	37 669	27 751	30 378	26 264	26 264	27 008	2.83	30 623	30 018
Households	4 227	4 631	7 194	3 079	4 735	4 754	3 316	(30.25)	2 500	2 613
Payments for capital assets	4 214	5 467	1 648	3 531	6 261	6 262	5 354	(14.50)	3 551	3 463
Machinery and equipment	4 214	5 467	1 648	3 531	6 261	6 262	5 354	(14.50)	3 551	3 463
Payments for financial assets	309	62	68		26	41		(100.00)		
Total economic classification	303 106	328 765	277 393	319 608	307 602	302 199	321 610	6.42	324 217	329 382

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

The Provincial Treasury does not have any departmental Public Private Partnership (PPP) projects.

The Provincial Treasury's oversight responsibilities for PPPs within the Province are housed under Sub-programme: Public Finance (Element: Infrastructure).

Transfers

Transfers to public entities

Table 8.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Western Cape Gambling and Racing Board	26 864	37 663	27 744	30 372	26 256	26 256	27 000	2.83	30 615	30 010
Total departmental transfers to public entities	26 864	37 663	27 744	30 372	26 256	26 256	27 000	2.83	30 615	30 010

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

Transfers to other entities

Table 8.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Departmental Agencies and Accounts other: South African Broadcasting Corporation (SABC)- Radio & TV license	5	6	7	6	8	8	8	8	8	
Total departmental transfers to other entities	5	6	7	6	8	8	8	8	8	

Transfers to local government

Table 8.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Category A	590	610	300	250	250	250	(100.00)			
Category B	31 008	29 432	11 780	6 000	11 588	11 588	(100.00)			
Category C	6 593	7 534	3 708	1 250	2 350	2 350	(100.00)			
Unallocated				13 059	2 179	2 179	21 152	870.72	21 911	22 165
Total departmental transfers to local government	38 191	37 576	15 788	20 559	16 367	16 367	21 152	29.24	21 911	22 165

Earmarked allocations:

Support initiatives to municipalities to improve financial governance introduced during 2011/12 will continue over the MTEF. However, the Vote has combined and redesigned the Western Cape Financial Management Support Grant and Western Cape Financial Management Capacity Building Grant into a consolidated grant structure that will continue to provide support to municipalities and attain the set objectives. The new grant will amount to R18.759 million, R19.260 million and R19.260 million in 2022/23, 2023/24 and 2024/25 respectively. Furthermore, R2.393 million, R2.651 million and R2.905 million have been earmarked for transfers to support municipal interventions in 2022/23, 2023/24 and 2024/25 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.

9. Programme description

Programme 1: Administration

Purpose: To give strategic direction and to provide quality financial and other support services to the Minister and the Head of Department.

Analysis per sub-programme

Sub-programme 1.1: Office of the Minister

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

Sub-programme 1.2: Management Services

to provide strategic and operational management support services

Sub-programme 1.3: Financial Management

to assist the Accounting Officer to drive financial management in the Department

Policy developments

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 Office Report.

Communication (plan) Implementation Report.

Sub-programme 1.3: Financial Management

Monitoring of Expenditure against the Budget.

Complete and proper records of financial affairs in accordance with prescribed norms and standards.

Identification of risks and key areas of concern regarding preparation of financial and non-financial reports and compliance with applicable legislation.

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

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

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Office of the Minister	6 091	5 704	6 562	6 847	6 852	6 704	6 917	3.18	6 915	6 994
2. Management Services	26 390	24 216	22 429	22 989	25 585	25 435	25 280	(0.61)	25 612	26 344
3. Financial Management	26 780	28 337	22 603	25 511	28 078	27 721	27 063	(2.37)	25 042	25 514
Total payments and estimates	59 261	58 257	51 594	55 347	60 515	59 860	59 260	(1.00)	57 569	58 852

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2020.

Sub-programme 1.3: Corporate Services and Sub-programme 1.5: Internal Audit as per the National Treasury uniform budget and programme structure, is not utilised as it is centralised with the Department of the Premier (Corporate Services Centre/CSC).

Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	51 311	49 876	48 460	49 133	51 687	51 015	51 398	0.75	51 510	52 768
Compensation of employees	39 244	37 518	37 250	37 151	37 183	37 007	39 724	7.34	41 787	42 576
Goods and services	12 067	12 358	11 210	11 982	14 504	14 008	11 674	(16.66)	9 723	10 192
Transfers and subsidies	3 427	2 852	1 418	2 683	2 541	2 542	2 508	(1.34)	2 508	2 621
Departmental agencies and accounts	5	6	7	6	8	8	8		8	8
Households	3 422	2 846	1 411	2 677	2 533	2 534	2 500	(1.34)	2 500	2 613
Payments for capital assets	4 214	5 467	1 648	3 531	6 261	6 262	5 354	(14.50)	3 551	3 463
Machinery and equipment	4 214	5 467	1 648	3 531	6 261	6 262	5 354	(14.50)	3 551	3 463
Payments for financial assets	309	62	68		26	41		(100.00)		
Total economic classification	59 261	58 257	51 594	55 347	60 515	59 860	59 260	(1.00)	57 569	58 852

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				2022/23	% Change from Revised estimate	2023/24	2024/25
	2018/19	2019/20	2020/21							
Transfers and subsidies to (Current)	3 427	2 852	1 418	2 683	2 541	2 542	2 508	(1.34)	2 508	2 621
Departmental agencies and accounts	5	6	7	6	8	8	8		8	8
Departmental agencies (non-business entities)	5	6	7	6	8	8	8		8	8
South African Broadcasting Corporation (SABC)	5	6	7	6	8	8	8		8	8
Households	3 422	2 846	1 411	2 677	2 533	2 534	2 500	(1.34)	2 500	2 613
Social benefits	286	462	99		28	29		(100.00)		
Other transfers to households	3 136	2 384	1 312	2 677	2 505	2 505	2 500	(0.20)	2 500	2 613

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 R600 000 from the 2021/22 revised estimate of R59.860 million to R59.260 million in 2022/23 which equates to a nominal reduction of 1 per cent. The allocation over the MTEF compared to the 2021/22 revised estimate reflects an annual average decline of 0.6 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 2022/23 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 2022/23 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.

Provincial Treasury will continue to closely monitor municipal finances and provide advice and support to municipalities facing financial challenges, while supporting growth and development across all municipalities.

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

Socio-economic intelligence publications.

Sub-programme 2.4: Public Finance

Provincial Government Finance

Provincial Budget assessment reports.

Provincial Budget publications.

Local Government Finance (Groups 1 and 2)

IYM assessment on the sustainable implementation of the municipal budget.

Infrastructure

Quarterly reports on the implementation of infrastructure budgets to Cabinet.

Business Information and Data Management

Budget process plans managed.

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

Table 9.2 Summary of payments and estimates – Programme 2: Sustainable Resource Management

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Programme Support	6 172	5 790	7 165	8 433	6 929	6 611	8 814	33.32	9 560	9 667
Programme Support	6 172	5 790	7 165	8 433	6 929	6 611	8 814	33.32	9 560	9 667
2. Fiscal Policy	41 625	52 301	41 265	42 609	39 341	39 127	42 384	8.32	45 306	44 957
Fiscal Policy	14 761	14 638	13 521	12 237	13 085	12 871	15 384	19.52	14 691	14 947
Western Cape Gambling and Racing Board	26 864	37 663	27 744	30 372	26 256	26 256	27 000	2.83	30 615	30 010
3. Budget Management	20 667	23 509	17 635	23 161	22 390	22 080	20 052	(9.18)	20 416	20 728
Provincial Government Budget Office	8 886	9 470	7 377	11 835	9 674	9 499	8 438	(11.17)	8 883	9 017
Local Government Budget Office	11 781	14 039	10 258	11 326	12 716	12 581	11 614	(7.69)	11 533	11 711
4. Public Finance	52 870	55 738	49 782	65 024	51 409	50 025	72 987	45.90	75 707	76 865
Provincial Government Finance	10 690	11 426	11 350	11 422	10 704	10 578	10 938	3.40	11 403	11 511
Local Government Finance Group 1	13 052	10 457	7 656	7 233	7 074	7 172	8 217	14.57	8 552	8 665
Local Government Finance Group 2	11 473	15 113	10 859	23 107	13 378	12 237	31 616	158.36	32 440	32 832
Infrastructure	7 819	8 363	7 545	9 248	7 354	7 198	9 081	26.16	9 619	9 969
Business Information and Data Management	9 836	10 159	11 310	12 410	11 610	11 569	11 396	(1.50)	11 459	11 652
MFMA Coordination		220	1 062	1 604	1 289	1 271	1 739	36.82	2 234	2 236
Total payments and estimates	121 334	137 338	115 847	139 227	120 069	117 843	144 237	22.40	150 989	152 217

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 2.4.3: Local Government Finance (Group 2) is an earmarked allocation amounting to R18.759 million in 2022/23, R19.260 million in 2023/24 and R19.260 million in 2024/25 to strengthen good governance and support in municipalities. The Vote has combined and redesigned the Western Cape Financial Management Support Grant and Western Cape Financial Management Capacity Building Grant into a consolidated grant structure (Western Cape Financial Management Capability Grant) that will continue to provide support to municipalities and attain the set objectives. Also, R5.409 million in 2022/23, R5.647 million in 2023/24 and R5.901 million in 2024/25 to aid municipalities where conditions exist for provincial interventions.

Included in sub-programme 2.4.4: Infrastructure is an earmarked allocation amounting to R2.735 million in 2022/23, R2.965 million in 2023/24 and R3.211 million in 2024/25 for capacity to support infrastructure delivery.

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Sustainable Resource Management

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	82 778	86 133	80 524	95 742	86 887	84 642	96 085	13.52	98 463	100 042
Compensation of employees	69 565	72 364	71 913	79 492	73 776	73 803	81 170	9.98	83 985	84 982
Goods and services	13 213	13 769	8 611	16 250	13 111	10 839	14 915	37.60	14 478	15 060
Transfers and subsidies to	38 556	51 205	35 323	43 485	33 182	33 201	48 152	45.03	52 526	52 175
Provinces and municipalities	11 359	13 385	4 500	13 059	6 477	6 477	21 152	226.57	21 911	22 165
Departmental agencies and accounts	26 864	37 663	27 744	30 372	26 256	26 256	27 000	2.83	30 615	30 010
Households	333	157	3 079	54	449	468		(100.00)		
Total economic classification	121 334	137 338	115 847	139 227	120 069	117 843	144 237	22.40	150 989	152 217

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	38 556	51 205	35 323	43 485	33 182	33 201	48 152	45.03	52 526	52 175
Provinces and municipalities	11 359	13 385	4 500	13 059	6 477	6 477	21 152	226.57	21 911	22 165
Municipalities	11 359	13 385	4 500	13 059	6 477	6 477	21 152	226.57	21 911	22 165
Municipal bank accounts	11 359	13 385	4 500	13 059	6 477	6 477	21 152	226.57	21 911	22 165
Departmental agencies and accounts	26 864	37 663	27 744	30 372	26 256	26 256	27 000	2.83	30 615	30 010
Departmental agencies (non-business entities)	26 864	37 663	27 744	30 372	26 256	26 256	27 000	2.83	30 615	30 010
Western Cape Gambling and Racing Board	26 864	37 663	27 744	30 372	26 256	26 256	27 000	2.83	30 615	30 010
Households	333	157	3 079	54	449	468		(100.00)		
Social benefits	333	157	3 079	54	449	468		(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 R26.394 million from the 2021/22 revised estimate of R117.843 million to R144.237 million in 2022/23 which equates to growth of 22.4 per cent. The growth from the 2021/22 revised estimate of R117.843 million to R152.217 million in 2024/25 reflects an annual average growth of 8.9 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 Capability Grant is unallocated under Programme 2: Sustainable Resource Management until the Integrated Municipal Engagement processes are finalised, thereafter it will be shifted, during the 2022 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 2022/23 are:

Evaluating the impact of the Constitutional Court judgment on the Preferential Procurement Regulations on provincial departments and addressing gaps and/or areas for refinement in our own Provincial Treasury Instructions and Accounting Officer's System.

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

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

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 client support function.

Municipal procurement plans assessed.

Sub-programme 3.3: Supporting and Interlinked Financial Systems

Provincial Financial Systems supported and maintained.

Evergreen Legacy Systems implemented.

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

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

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate		2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22		
1. Programme Support	2 676	3 022	4 315	4 898	4 923	4 863	4 874	0.23	5 030	5 122
2. Supply Chain Management	24 624	34 191	29 516	34 422	36 143	35 510	39 549	11.37	35 538	35 979
Supply Chain Management: Provincial Government	18 364	26 292	21 752	24 843	24 844	24 218	27 781	14.71	25 333	25 614
Supply Chain Management: Local Government	6 260	7 899	7 764	9 579	11 299	11 292	11 768	4.22	10 205	10 365
3. Supporting and Interlinked Financial Systems	28 768	28 180	25 687	34 615	33 292	32 500	31 951	(1.69)	33 712	34 682
Total payments and estimates	56 068	65 393	59 518	73 935	74 358	72 873	76 374	4.80	74 280	75 783

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 R1.500 million in the 2022/23 to drive value for money and provide research that will inform SCM reforms. Furthermore, R3 million respectively in 2022/23, 2023/24 and 2024/25 to support the process of identifying, formulating and implementing Supply Chain Management reforms including the procurement data centre.

Included in sub-programme 3.2.2: Supply Chain Management Local Government is an earmarked allocation amounting to R2.500 million respectively in 2022/23, 2023/24 and 2024/25 for capacity to support Infrastructure delivery. Also, R1.498 million for the project to review, improve and formulate an asset management system of governance and capacity building training and development for municipalities

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

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	55 633	64 989	57 261	73 935	72 975	71 491	76 374	6.83	74 280	75 783
Compensation of employees	34 935	40 671	39 293	42 830	42 057	41 737	48 039	15.10	48 371	49 288
Goods and services	20 698	24 318	17 968	31 105	30 918	29 754	28 335	(4.77)	25 909	26 495
Transfers and subsidies to	435	404	2 257		1 383	1 382		(100.00)		
Households	435	404	2 257		1 383	1 382		(100.00)		
Total economic classification	56 068	65 393	59 518	73 935	74 358	72 873	76 374	4.80	74 280	75 783

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	435	404	2 257		1 383	1 382		(100.00)		
Households	435	404	2 257		1 383	1 382		(100.00)		
Social benefits	435	404	2 257		1 378	1 377		(100.00)		
Other transfers to households					5	5		(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 R3.501 million from R72.873 million in 2021/22 (revised estimate) to R76.374 million in 2022/23 which equates to a growth of 4.8 per cent. The increase from 2021/22 (revised estimate) of R72.873 million to R75.873 million in 2024/25 reflects an annual average increase of 1.3 per cent over the three-year period. The increase mainly relates to the earmarked allocation to support the process of identifying, formulating and implementing Supply Chain Management reform including the procurement data centre.

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 2022/23 are:

The activities launched under the headings of the LG MTEC, PG MTEC, provincial governance engagements, and TIME processes will be improved further. These initiatives, which are aimed at supporting the existing policy frameworks, will be further refined over the 2022 MTEF period. 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. National Treasury is trying to improve asset management in the country through enhanced reporting, and this will be driven by the office of the provincial accountant general in order to maximize efficiency benefits in relation to the use of provincial assets.

In addition, following the Supreme Court of Appeal on transfer payments, the Department will issue revised guidelines for the utilisation of Transfer payments and subsidies to eliminate any ambiguity in using this vehicle for service delivery.

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

None.

Outcomes as per Strategic Plan

Programme 4: Financial Governance

Governance transformation in departments, entities and municipalities improved.

Outputs as per Annual Performance Plan

Sub-programme 4.2: Accounting Services

Reconciliation of AFS and data strings on National Treasury LG Database to ensure credibility of audited financial data.

Publication and tabling of the ACFS.

Votes supported in the application of accounting frameworks and norms and standards.

Sub-programme 4.3: Corporate Governance

Oversight and monitoring of municipal financial governance provided to municipalities.

Municipalities supported through initiatives on municipal financial capacity building and training.

Accredited SAICA training programme.

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

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

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Programme Support	9 388	8 822	6 785	7 835	7 546	7 553	7 450	(1.36)	7 127	7 774
Programme Support	4 233	4 439	2 035	2 711	2 264	2 221	2 358	6.17	2 045	2 615
CA Academy	5 155	4 383	4 750	5 124	5 282	5 332	5 092	(4.50)	5 082	5 159
2. Accounting Services	31 306	30 409	19 598	20 683	20 923	19 931	20 221	1.46	20 266	20 605
Provincial Government Accounting and Compliance	11 539	11 471	10 198	11 123	11 506	10 523	10 091	(4.11)	10 009	10 164
Local Government Accounting	19 767	18 938	9 400	9 560	9 417	9 408	10 130	7.67	10 257	10 441
3. Corporate Governance	25 749	28 546	24 051	22 581	24 191	24 139	14 068	(41.72)	13 986	14 151
Total payments and estimates	66 443	67 777	50 434	51 099	52 660	51 623	41 739	(19.15)	41 379	42 530

Note: Sub-programme 4.3: Norms and Standards and Sub-programme 4.4: Risk Management as per the National Treasury uniform budget and programme structure, have been subsumed within the Sub-programme Corporate Governance.

Sub-programme 4.5: Provincial Internal Audit as per the National Treasury uniform budget and programme structure, was shifted to the Department of the Premier during the 2010/11 financial year.

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

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	39 574	42 362	38 699	43 251	42 400	41 363	40 923	(1.06)	41 379	42 530
Compensation of employees	32 533	35 252	36 057	37 522	36 847	36 847	37 749	2.45	37 590	38 623
Goods and services	7 041	7 110	2 642	5 729	5 553	4 516	3 174	(29.72)	3 789	3 907
Transfers and subsidies to	26 869	25 415	11 735	7 848	10 260	10 260	816	(92.05)		
Provinces and municipalities	26 832	24 191	11 288	7 500	9 890	9 890		(100.00)		
Households	37	1 224	447	348	370	370	816	120.54		
Total economic classification	66 443	67 777	50 434	51 099	52 660	51 623	41 739	(19.15)	41 379	42 530

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	26 869	25 415	11 735	7 848	10 260	10 260	816	(92.05)		
Provinces and municipalities	26 832	24 191	11 288	7 500	9 890	9 890		(100.00)		
Municipalities	26 832	24 191	11 288	7 500	9 890	9 890		(100.00)		
Municipal bank accounts	26 832	24 191	11 288	7 500	9 890	9 890		(100.00)		
Households	37	1 224	447	348	370	370	816	120.54		
Social benefits	37	1 224	447	348	370	370	816	120.54		

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

Expenditure trends analysis

The Programme's budget decreased by R9.884 million from R51.623 million in 2021/22 (revised estimate) to R41.739 million in 2022/23, this equates to a nominal reduction of 19.1 per cent. The decrease from 2021/22 (revised estimate) of R51.623 million to R42.530 million in 2024/25 reflects an annual average decline of 6.3 per cent over the three-year period. The reduction relates to the earmarked priority funding allocations for the Western Cape Financial Management Support Grant and Western Cape Financial Management Capacity Building Grant that was combined into the Western Cape Financial Management Capability Grant, however it remains unallocated at this stage under Programme 2: Sustainable Resource Management until the Integrated Municipal Engagement processes are finalised.

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 to 2024/25		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	103	30 223	103	27 399	118	26 940	54	67	121	26 645	140	28 021	126	29 234	112	30 270	(2.5%)	4.3%	13.9%
8 – 10	132	68 655	143	76 667	140	77 190	145		145	80 610	159	88 935	159	89 789	159	91 491	3.1%	4.3%	42.6%
11 – 12	59	49 318	60	52 418	58	50 252	63		63	53 176	65	55 626	66	56 683	66	57 259	1.6%	2.5%	27.1%
13 – 16	21	26 645	21	28 731	22	30 131	24	1	25	28 963	27	34 100	28	36 027	28	36 449	3.8%	8.0%	16.5%
Other	19	1 436	7	590															
Total	334	176 277	334	185 805	338	184 513	286	68	354	189 394	391	206 682	379	211 733	365	215 469	1.0%	4.4%	100.0%
Programme																			
Administration	112	39 244	101	37 518	106	37 250	56	56	112	37 007	132	39 724	118	41 787	104	42 576	(2.4%)	4.8%	19.6%
Sustainable Resource Management	104	69 565	104	72 364	104	71 913	111		111	73 803	116	81 170	117	83 985	117	84 982	1.8%	4.8%	39.3%
Asset Management	62	34 935	68	40 671	65	39 293	70		70	41 737	81	48 039	81	48 371	81	49 288	5.0%	5.7%	22.8%
Financial Governance	56	32 533	61	35 252	63	36 057	49	12	61	36 847	62	37 749	63	37 590	63	38 623	1.1%	1.6%	18.3%
Total	334	176 277	334	185 805	338	184 513	286	68	354	189 394	391	206 682	379	211 733	365	215 469	1.0%	4.4%	100.0%
Employee dispensation																			
Public Service Act appointees not covered by OSDs	268	163 343	289	176 399	275	176 280	286	1	287	182 164	308	198 499	310	202 466	310	205 580	2.6%	4.1%	95.8%
Others such as interns, EPWP, learnerships, etc	66	12 934	45	9 406	63	8 233		67	67	7 230	83	8 183	69	9 267	55	9 889	(6.4%)	11.0%	4.2%
Total	334	176 277	334	185 805	338	184 513	286	68	354	189 394	391	206 682	379	211 733	365	215 469	1.0%	4.4%	100.0%

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

Training

Table 10.2 Information on training

Description	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	2018/19	2019/20	2020/21				% Change from Revised estimate		2022/23	2023/24	2024/25
							2021/22	2021/22			
Number of staff	334	334	338	388	360	354	391	10.45	379	365	
Number of personnel trained	330	181	185	190	214	214	190	(11.21)	190	199	
<i>of which</i>											
Male	149	84	81	82	84	84	82	(2.38)	82	86	
Female	181	97	104	108	130	130	108	(16.92)	108	113	
Number of training opportunities	613	494	491	495	512	512	495	(3.32)	495	517	
<i>of which</i>											
Tertiary	56	133	17	20	66	66	20	(69.70)	20	21	
Workshops	315	33	66	60	50	50	60	20.00	60	63	
Seminars	17			10			10		10	10	
Other	225	328	408	405	396	396	405	2.27	405	423	
Number of bursaries offered	35	35	35	37	37	23	16	(30.43)	39	41	
Number of interns appointed	60	60	60	63	63	20	15	(25.00)	20	25	
Number of days spent on training	825	1 235	1 228	1 238	1 278	1 278	1 238	(3.13)	1 238	1 294	
Payments on training by programme											
1. Administration	743	489	446	931	936	893	951	6.49	955	989	
2. Sustainable Resource Management	260	254	72	795	735	739	812	9.88	839	849	
3. Asset Management	339	211	144	428	420	415	480	15.66	484	493	
4. Financial Governance	527	548	237	527	519	517	529	2.32	533	547	
Total payments on training	1 869	1 502	899	2 681	2 610	2 564	2 772	8.11	2 811	2 878	

Reconciliation of structural changes

None.

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Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			2022/23
Sales of goods and services other than capital assets	38	40	43	16	16	26	17	(34.62)	18	18
Sales of goods and services produced by department (excl. capital assets)	38	40	40	15	15	26	16	(38.46)	17	17
Other sales	38	40	40	15	15	26	16	(38.46)	17	17
<i>Of which</i>										
Commission on insurance			34			26		(100.00)		
Other	38	40	6	15	15		16		17	17
Sales of scrap, waste, arms and other used current goods (excl. capital assets)			3	1	1		1		1	1
Transfers received from:				1	1		1		1	1
Households and non-profit institutions				1	1		1		1	1
Interest, dividends and rent on land	1	4	6	1	1	18	1	(94.44)	1	1
Interest	1	4	6	1	1	18	1	(94.44)	1	1
Sales of capital assets	114	85	1							
Other capital assets	114	85	1							
Financial transactions in assets and liabilities	6 632	5 942	19 677	58	58	2 841	61	(97.85)	64	68
Recovery of previous year's expenditure			7 573			2 710		(100.00)		
Unallocated credits			11			1		(100.00)		
Cash surpluses			11 852							
Other	6 632	5 942	241	58	58	130	61	(53.08)	64	68
Total departmental receipts	6 785	6 071	19 727	76	76	2 885	80	(97.23)	84	88

Note: Receipts from gambling and racing taxes via the Western Cape Gambling and Racing Board (WCGRB) is no longer classified as Departmental Receipts. V03: Provincial Treasury acts as a conduit for the taxes collected by the WCGRB to the Provincial Revenue Fund (PRF).

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	229 296	243 360	224 944	262 061	253 949	248 511	264 780	6.55	265 632	271 123
Compensation of employees	176 277	185 805	184 513	196 995	189 863	189 394	206 682	9.13	211 733	215 469
Salaries and wages	155 892	162 223	161 343	171 752	166 082	165 534	180 514	9.05	183 749	186 577
Social contributions	20 385	23 582	23 170	25 243	23 781	23 860	26 168	9.67	27 984	28 892
Goods and services	53 019	57 555	40 431	65 066	64 086	59 117	58 098	(1.72)	53 899	55 654
<i>of which</i>										
Administrative fees	3	3	4	3	3	3	3		3	3
Advertising	1 035	1 389	871	634	768	752	799	6.25	699	731
Minor Assets	341	560	3		281	7		(100.00)		
Audit cost: External	5 644	5 939	5 062	5 384	5 384	5 363	5 434	1.32	5 434	5 678
Bursaries: Employees	582	446	309	600	600	575	600	4.35	600	627
Catering: Departmental activities	671	400	82	300	138	52		(100.00)	200	209
Communication (G&S)	508	660	2 443	913	1 566	1 548	942	(39.15)	959	969
Computer services	6 872	9 991	3 280	7 613	8 041	8 035	5 356	(33.34)	5 872	5 933
Consultants and professional services: Business and advisory services	23 086	22 083	17 960	34 607	35 039	31 893	32 708	2.56	26 098	27 026
Legal costs		936	1 363			6	400	6566.67		
Contractors	862	227	248	85	84	76	40	(47.37)	42	44
Agency and support / outsourced services	99	1 771	4 017	3 876	3 904	3 796	4 027	6.09	4 027	4 027
Entertainment	121	94								
Fleet services (including government motor transport)	960	1 065	534	600	438	409	400	(2.20)	500	523
Consumable supplies	291	250	480	164	190	136	165	21.32	161	163
Consumable: Stationery, printing and office supplies	1 813	1 065	169	472	430	268	454	69.40	404	412
Operating leases	519	1 036	1 810	2 062	2 002	2 001	1 919	(4.10)	1 574	1 645
Property payments	130	45	313	658	658	444	252	(43.24)	253	264
Transport provided: Departmental activity	9	7								
Travel and subsistence	5 315	5 248	72	2 399	1 140	655	1 460	122.90	2 931	3 057
Training and development	1 287	1 056	590	2 081	2 010	1 989	2 172	9.20	2 211	2 251
Operating payments	1 523	1 341	662	965	1 030	880	967	9.89	917	957
Venues and facilities	1 348	1 943	84	1 650	348	197		(100.00)	1 014	1 135
Rental and hiring			75		32	32		(100.00)		
Transfers and subsidies to	69 287	79 876	50 733	54 016	47 366	47 385	51 476	8.63	55 034	54 796
Provinces and municipalities	38 191	37 576	15 788	20 559	16 367	16 367	21 152	29.24	21 911	22 165
Municipalities	38 191	37 576	15 788	20 559	16 367	16 367	21 152	29.24	21 911	22 165
Municipal bank accounts	38 191	37 576	15 788	20 559	16 367	16 367	21 152	29.24	21 911	22 165
Departmental agencies and accounts	26 869	37 669	27 751	30 378	26 264	26 264	27 008	2.83	30 623	30 018
Departmental agencies (non-business entities)	26 869	37 669	27 751	30 378	26 264	26 264	27 008	2.83	30 623	30 018
South African Broadcasting Corporation (SABC)	5	6	7	6	8	8	8		8	8
Western Cape Gambling and Racing Board	26 864	37 663	27 744	30 372	26 256	26 256	27 000	2.83	30 615	30 010
Households	4 227	4 631	7 194	3 079	4 735	4 754	3 316	(30.25)	2 500	2 613
Social benefits	1 091	2 247	5 882	402	2 225	2 244	816	(63.64)		
Other transfers to households	3 136	2 384	1 312	2 677	2 510	2 510	2 500	(0.40)	2 500	2 613
Payments for capital assets	4 214	5 467	1 648	3 531	6 261	6 262	5 354	(14.50)	3 551	3 463
Machinery and equipment	4 214	5 467	1 648	3 531	6 261	6 262	5 354	(14.50)	3 551	3 463
Transport equipment	1 310	1 270	1 615	1 408	1 363	1 359	1 464	7.73	1 464	1 530
Other machinery and equipment	2 904	4 197	33	2 123	4 898	4 903	3 890	(20.66)	2 087	1 933
Payments for financial assets	309	62	68		26	41		(100.00)		
Total economic classification	303 106	328 765	277 393	319 608	307 602	302 199	321 610	6.42	324 217	329 382

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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 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	51 311	49 876	48 460	49 133	51 687	51 015	51 398	0.75	51 510	52 768
Compensation of employees	39 244	37 518	37 250	37 151	37 183	37 007	39 724	7.34	41 787	42 576
Salaries and wages	35 401	33 489	32 940	32 778	32 813	32 640	35 067	7.44	36 807	37 388
Social contributions	3 843	4 029	4 310	4 373	4 370	4 367	4 657	6.64	4 980	5 188
Goods and services	12 067	12 358	11 210	11 982	14 504	14 008	11 674	(16.66)	9 723	10 192
<i>of which</i>										
Administrative fees	3	3	4	3	3	3	3		3	3
Advertising	671	1 078	765	534	532	516	599	16.09	599	626
Minor Assets	341	560	3		281	7		(100.00)		
Audit cost: External	3 740	4 178	3 206	3 784	3 784	3 763	3 784	0.56	3 784	3 954
Bursaries: Employees	582	446	309	600	600	575	600	4.35	600	627
Catering: Departmental activities	180	22	82	50					40	42
Communication (G&S)	147	346	763	391	515	502	391	(22.11)	391	400
Computer services	1 632	1 208	1 056	1 165	1 387	1 380	1 292	(6.38)	1 165	1 217
Consultants and professional services: Business and advisory services	114	989	2 690	2 166	4 866	4 829	3 017	(37.52)	1 317	1 376
Legal costs		4								
Contractors	731	144	240	85	84	76	40	(47.37)	42	44
Agency and support / outsourced services		37								
Entertainment	25	10								
Fleet services (including government motor transport)	960	1 065	534	600	438	409	400	(2.20)	500	523
Consumable supplies	219	174	470	67	105	92	58	(36.96)	53	55
Consumable: Stationery, printing and office supplies	467	285	5	132	62	42	130	209.52	110	113
Operating leases	519	299	605	732	672	671	483	(28.02)	60	63
Property payments	130		2	300	300	300		(100.00)		
Transport provided: Departmental activity	9	7								
Travel and subsistence	1 101	812	22	417	114	106	198	86.79	326	335
Training and development	161	43	137	331	336	318	351	10.38	355	362
Operating payments	323	314	242	445	313	307	328	6.84	278	292
Venues and facilities	12	334		180	80	80		(100.00)	100	160
Rental and hiring			75		32	32		(100.00)		
Transfers and subsidies	3 427	2 852	1 418	2 683	2 541	2 542	2 508	(1.34)	2 508	2 621
Departmental agencies and accounts	5	6	7	6	8	8	8		8	8
Departmental agencies (non- business entities)	5	6	7	6	8	8	8		8	8
South African Broadcasting Corporation (SABC)	5	6	7	6	8	8	8		8	8
Households	3 422	2 846	1 411	2 677	2 533	2 534	2 500	(1.34)	2 500	2 613
Social benefits	286	462	99		28	29		(100.00)		
Other transfers to households	3 136	2 384	1 312	2 677	2 505	2 505	2 500	(0.20)	2 500	2 613
Payments for capital assets	4 214	5 467	1 648	3 531	6 261	6 262	5 354	(14.50)	3 551	3 463
Machinery and equipment	4 214	5 467	1 648	3 531	6 261	6 262	5 354	(14.50)	3 551	3 463
Transport equipment	1 310	1 270	1 615	1 408	1 363	1 359	1 464	7.73	1 464	1 530
Other machinery and equipment	2 904	4 197	33	2 123	4 898	4 903	3 890	(20.66)	2 087	1 933
Payments for financial assets	309	62	68		26	41		(100.00)		
Total economic classification	59 261	58 257	51 594	55 347	60 515	59 860	59 260	(1.00)	57 569	58 852

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	82 778	86 133	80 524	95 742	86 887	84 642	96 085	13.52	98 463	100 042
Compensation of employees	69 565	72 364	71 913	79 492	73 776	73 803	81 170	9.98	83 985	84 982
Salaries and wages	61 172	63 645	62 985	69 372	64 737	64 652	71 120	10.00	73 198	73 901
Social contributions	8 393	8 719	8 928	10 120	9 039	9 151	10 050	9.82	10 787	11 081
Goods and services	13 213	13 769	8 611	16 250	13 111	10 839	14 915	37.60	14 478	15 060
<i>of which</i>										
Advertising	364	311	106	100	236	236	200	(15.25)	100	105
Audit cost: External	959	817	922	850	850	850	850		850	888
Catering: Departmental activities	260	201		120	120	34		(100.00)	80	84
Communication (G&S)	150	176	759	281	505	508	324	(36.22)	341	341
Computer services		542	155	388	361	361	255	(29.36)	200	209
Consultants and professional services: Business and advisory services	6 604	6 975	5 541	11 917	8 593	6 985	10 658	52.58	9 780	10 207
Legal costs		406	447				400			
Contractors	42									
Agency and support / outsourced services	81	112	55		28	65		(100.00)		
Entertainment	53	42								
Consumable supplies	43	32	8	51	47	27	61	125.93	62	62
Consumable: Stationery, printing and office supplies	960	477	163	239	281	190	225	18.42	212	216
Travel and subsistence	2 041	2 166	28	788	543	328	630	92.07	1 257	1 314
Training and development	260	254	72	795	735	739	812	9.88	839	849
Operating payments	1 130	929	355	430	611	466	500	7.30	500	522
Venues and facilities	266	329		291	201	50		(100.00)	257	263
Transfers and subsidies to	38 556	51 205	35 323	43 485	33 182	33 201	48 152	45.03	52 526	52 175
Provinces and municipalities	11 359	13 385	4 500	13 059	6 477	6 477	21 152	226.57	21 911	22 165
Municipalities	11 359	13 385	4 500	13 059	6 477	6 477	21 152	226.57	21 911	22 165
Municipal bank accounts	11 359	13 385	4 500	13 059	6 477	6 477	21 152	226.57	21 911	22 165
Departmental agencies and accounts	26 864	37 663	27 744	30 372	26 256	26 256	27 000	2.83	30 615	30 010
Departmental agencies (non-business entities)	26 864	37 663	27 744	30 372	26 256	26 256	27 000	2.83	30 615	30 010
Western Cape Gambling and Racing Board	26 864	37 663	27 744	30 372	26 256	26 256	27 000	2.83	30 615	30 010
Households	333	157	3 079	54	449	468		(100.00)		
Social benefits	333	157	3 079	54	449	468		(100.00)		
Total economic classification	121 334	137 338	115 847	139 227	120 069	117 843	144 237	22.40	150 989	152 217

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	55 633	64 989	57 261	73 935	72 975	71 491	76 374	6.83	74 280	75 783
Compensation of employees	34 935	40 671	39 293	42 830	42 057	41 737	48 039	15.10	48 371	49 288
Salaries and wages	30 353	33 867	33 632	36 679	36 054	35 765	41 181	15.14	41 003	41 666
Social contributions	4 582	6 804	5 661	6 151	6 003	5 972	6 858	14.84	7 368	7 622
Goods and services	20 698	24 318	17 968	31 105	30 918	29 754	28 335	(4.77)	25 909	26 495
<i>of which</i>										
Catering: Departmental activities	56	39		40	16	16		(100.00)	30	31
Communication (G&S)	134	60	475	139	286	280	125	(55.36)	125	125
Computer services	5 218	8 236	1 900	6 051	6 228	6 229	3 809	(38.85)	4 507	4 507
Consultants and professional services: Business and advisory services	12 747	10 480	8 949	17 421	17 770	17 270	17 847	3.34	13 755	14 183
Legal costs		526	916			6		(100.00)		
Contractors	38	82	8							
Agency and support / outsourced services		1 622	3 935	3 876	3 876	3 731	4 027	7.93	4 027	4 027
Entertainment	18	20								
Consumable supplies	20	29		29	21	12	29	141.67	29	29
Consumable: Stationery,printing and office supplies	323	222	1	67	53	20	65	225.00	54	54
Operating leases		737	1 205	1 330	1 330	1 330	1 436	7.97	1 514	1 582
Property payments		45	311	358	358	144	252	75.00	253	264
Travel and subsistence	1 108	1 207	3	593	471	211	265	25.59	647	677
Training and development	339	211	144	428	420	415	480	15.66	484	493
Operating payments	3	3	37	6	22	23		(100.00)		
Venues and facilities	694	799	84	767	67	67		(100.00)	484	523
Transfers and subsidies to	435	404	2 257		1 383	1 382		(100.00)		
Households	435	404	2 257		1 383	1 382		(100.00)		
Social benefits	435	404	2 257		1 378	1 377		(100.00)		
Other transfers to households					5	5		(100.00)		
Total economic classification	56 068	65 393	59 518	73 935	74 358	72 873	76 374	4.80	74 280	75 783

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 approp- riation	Adjusted approp- riation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	39 574	42 362	38 699	43 251	42 400	41 363	40 923	(1.06)	41 379	42 530
Compensation of employees	32 533	35 252	36 057	37 522	36 847	36 847	37 749	2.45	37 590	38 623
Salaries and wages	28 966	31 222	31 786	32 923	32 478	32 477	33 146	2.06	32 741	33 622
Social contributions	3 567	4 030	4 271	4 599	4 369	4 370	4 603	5.33	4 849	5 001
Goods and services	7 041	7 110	2 642	5 729	5 553	4 516	3 174	(29.72)	3 789	3 907
<i>of which</i>										
Audit cost: External	945	944	934	750	750	750	800	6.67	800	836
Catering: Departmental activities	175	138		90	2	2		(100.00)	50	52
Communication (G&S)	77	78	446	102	260	258	102	(60.47)	102	103
Computer services	22	5	169	9	65	65		(100.00)		
Consultants and professional services: Business and advisory services	3 621	3 639	780	3 103	3 810	2 809	1 186	(57.78)	1 246	1 260
Contractors	51	1								
Agency and support / outsourced services	18		27							
Entertainment	25	22								
Consumable supplies	9	15	2	17	17	5	17	240.00	17	17
Consumable: Stationery, printing and office supplies	63	81		34	34	16	34	112.50	28	29
Travel and subsistence	1 065	1 063	19	601	12	10	367	3570.00	701	731
Training and development	527	548	237	527	519	517	529	2.32	533	547
Operating payments	67	95	28	84	84	84	139	65.48	139	143
Venues and facilities	376	481		412					173	189
Transfers and subsidies to	26 869	25 415	11 735	7 848	10 260	10 260	816	(92.05)		
Provinces and municipalities	26 832	24 191	11 288	7 500	9 890	9 890		(100.00)		
Municipalities	26 832	24 191	11 288	7 500	9 890	9 890		(100.00)		
Municipal bank accounts	26 832	24 191	11 288	7 500	9 890	9 890		(100.00)		
Households	37	1 224	447	348	370	370	816	120.54		
Social benefits	37	1 224	447	348	370	370	816	120.54		
Total economic classification	66 443	67 777	50 434	51 099	52 660	51 623	41 739	(19.15)	41 379	42 530

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

R thousand	Audited	Audited	Actual	Main	Adjusted	Revised	Medium-term estimates		
	outcome	outcome	outcome	appropriation	appropriation	estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21	2020/21	2021/22	2021/22			
Revenue									
Non-tax revenue	67 045	79 706	72 939	69 803	69 803	69 803	71 527	75 467	75 460
Sale of goods and services other than capital assets	39 092	40 128	43 968	38 375	42 491	42 491	43 519	43 799	44 350
Entity revenue other than sales	1 089	1 719	1 228	1 056	1 056	1 056	1 008	1 053	1 100
Transfers received	26 864	37 663	27 744	30 372	26 256	26 256	27 000	30 615	30 010
of which:									
Departmental transfers	26 864	37 663	27 744	30 372	26 256	26 256	27 000	30 615	30 010
Other non-tax revenue	-	196	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	67 045	79 706	72 939	69 803	69 803	69 803	71 527	75 467	75 460
Total revenue	67 045	79 706	72 939	69 803	69 803	69 803	71 527	75 467	75 460
Expenses									
Current expense	56 913	60 313	51 913	66 673	66 673	66 373	67 306	69 054	70 862
Compensation of employees	44 155	46 610	44 537	47 741	47 741	48 687	50 868	51 885	52 924
Goods and services	12 758	13 703	7 376	18 932	18 932	17 686	16 438	17 169	17 938
Payments for capital assets	1 795	6 595	1 247	3 130	3 130	3 430	4 221	6 413	4 598
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	58 708	66 908	53 160	69 803	69 803	69 803	71 527	75 467	75 460
Surplus / (Deficit)	8 337	12 798	19 779	-	-	-	-	-	-
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	8 337	12 798	19 779	-	-	-	-	-	-
Cash flow from investing activities	(1 738)	(6 542)	(1 213)	(3 111)	(3 111)	(3 411)	(4 297)	(6 489)	(4 670)
Acquisition of Assets	(1 790)	(6 596)	(1 251)	(3 131)	(3 131)	(3 431)	(4 318)	(6 511)	(4 693)
Computer equipment	(935)	(367)	(33)	(966)	(966)	(1 266)	(2 523)	(2 636)	(2 754)
Furniture and Office equipment	(9)	(2 082)	(42)	(465)	(465)	(465)	(445)	(2 465)	(465)
Transport Assets	(493)	(602)	-	-	-	-	-	-	-
Computer Software	(353)	(3 545)	(1 176)	(1 700)	(1 700)	(1 700)	(1 350)	(1 410)	(1 474)
Other flows from Investing Activities	52	54	38	20	20	20	21	22	23
Proceeds from sale of property, plant and equipment	52	54	38	20	20	20	21	22	23
Cash flow from financing activities	(3 958)	483	(9 830)	(1 000)	(1 000)	(1 000)	(1 048)	(1 094)	(1 143)
Other	(3 958)	483	(9 830)	(1 000)	(1 000)	(1 000)	(1 048)	(1 094)	(1 143)
Net increase / (decrease) in cash and cash equivalents	(5 696)	(6 059)	(11 043)	(4 111)	(4 111)	(4 411)	(5 345)	(7 583)	(5 813)
Balance Sheet Data									
Carrying Value of Assets	3 679	8 653	8 241	5 490	5 490	5 490	5 755	6 008	6 278
Computer equipment	1 849	1 280	713	1 600	1 600	1 600	1 677	1 751	1 830
Furniture and Office equipment	379	2 203	1 819	450	450	450	472	493	515
Other Machinery and equipment	173	117	83	200	200	200	210	219	229
Transport Assets	873	1 249	937	1 200	1 200	1 200	1 258	1 313	1 372
Computer Software	405	3 755	4 651	2 000	2 000	2 000	2 096	2 188	2 286
Other Intangibles	-	49	38	40	40	40	42	44	46
Investments	-	10 000	-	-	-	-	-	-	-
Current	-	10 000	-	-	-	-	-	-	-
Cash and Cash Equivalents	32 387	36 060	56 046	30 004	30 000	30 000	31 440	32 824	34 301
Bank	11 434	11 757	26 998	6 000	6 000	6 000	6 288	6 565	6 860
Cash on Hand	4	6	-	4	-	-	-	-	-
Other	20 949	24 297	29 048	24 000	24 000	24 000	25 152	26 259	27 441
Receivables and Prepayments	3 266	28 543	38 415	1 500	1 500	1 500	1 572	1 641	1 715
Trade Receivables	1 792	27 163	37 363	1 000	1 000	1 000	1 048	1 094	1 143
Prepaid Expenses	1 474	1 380	1 052	500	500	500	524	547	572
Inventory	54	62	61	100	100	100	105	110	115
Other	54	62	61	100	100	100	105	110	115
Total Assets	39 386	83 318	102 763	37 094	37 090	37 090	38 872	40 583	42 409
Capital and Reserves	9 974	20 369	24 864	624	624	624	654	683	714
Accumulated Reserves	1 637	7 571	5 085	624	624	624	654	683	714
Surplus / (Deficit)	8 337	12 798	19 779	-	-	-	-	-	-
Post Retirement Benefits	6 407	7 090	9 135	10 800	10 800	10 800	11 207	11 552	12 017
Present value of Funded obligations	2 672	3 319	4 867	6 400	6 400	6 400	6 707	7 002	7 317
Other	3 735	3 771	4 268	4 400	4 400	4 400	4 500	4 550	4 700
Trade and Other Payables	10 623	46 117	62 117	6 000	6 000	6 000	6 288	6 565	6 860
Trade Payables	10 623	46 117	62 117	6 000	6 000	6 000	6 288	6 565	6 860
Provisions	-	-	300	-	-	-	-	-	-
Other	-	-	300	-	-	-	-	-	-
Funds Managed (e.g. Poverty Alleviation Fund)	20 720	22 877	26 124	24 000	24 000	24 000	25 152	26 259	27 441
Other	20 720	22 877	26 124	24 000	24 000	24 000	25 152	26 259	27 441

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.

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Total departmental transfers/grants										
Category A	590	610	300	250	250	250		(100.00)		
City of Cape Town	590	610	300	250	250	250		(100.00)		
Category B	31 008	29 432	11 780	6 000	11 588	11 588		(100.00)		
Matzikama	690	710	300	250	1 091	1 091		(100.00)		
Cederberg	1 340	960	800	250	1 208	1 208		(100.00)		
Bergrivier	690	710	300	250	850	850		(100.00)		
Saldanha Bay	1 140	660	300	250	250	250		(100.00)		
Swartland	790	709	300	250	250	250		(100.00)		
Witzenberg	690	710	300	250	250	250		(100.00)		
Drakenstein	615	620	380	250	1 250	1 250		(100.00)		
Stellenbosch	615	635	300	250	800	800		(100.00)		
Breede Valley	1 640	1 460	1 300	250	250	250		(100.00)		
Langeberg	690	709	300	250	800	800		(100.00)		
Theewaterskloof	1 690	1 084	300	250	250	250		(100.00)		
Overstrand	640	380	300	250	250	250		(100.00)		
Cape Agulhas	864	1 780	300	250	399	399		(100.00)		
Swellendam	570	709	300	250	890	890		(100.00)		
Kannaland	2 090	5 531	300	250	250	250		(100.00)		
Hessequa	990	710	300	250	250	250		(100.00)		
Mossel Bay	1 640	660	300	250	250	250		(100.00)		
George	1 115	1 135	800	250	250	250		(100.00)		
Oudtshoorn	1 840	1 852	300	250	250	250		(100.00)		
Bitou	690	710	300	250	250	250		(100.00)		
Knysna	2 059	1 443	800	250	250	250		(100.00)		
Laingsburg	2 860	1 505	1 300	250	350	350		(100.00)		
Prince Albert	2 200	1 715	300	250	350	350		(100.00)		
Beaufort West	2 860	2 335	1 300	250	350	350		(100.00)		
Category C	6 593	7 534	3 708	1 250	2 350	2 350		(100.00)		
West Coast District Municipality	640	860	700	250	750	750		(100.00)		
Cape Winelands District Municipality	840	660		250						
Overberg District Municipality	1 040	1 310	300	250	250	250		(100.00)		
Garden Route District Municipality	2 090	3 520	2 408	250	1 000	1 000		(100.00)		
Central Karoo District Municipality	1 983	1 184	300	250	350	350		(100.00)		
Unallocated				13 059	2 179	2 179	21 152	870.72	21 911	22 165
Total transfers to local government	38 191	37 576	15 788	20 559	16 367	16 367	21 152	29.24	21 911	22 165

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, earmarked priority allocations amounting to R21.152 million in 2022/23, R21.911 million in 2023/24 and R22.165 million in 2024/25 have been reserved for diverse financial support to municipalities. The amounts are unallocated at this stage for the Western Cape Financial Management Capability 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.

Annexure A to Vote 3

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Western Cape Financial Management Support Grant	27 511	21 361	7 088	10 880	6 938	6 938	(100.00)			
Category A	230	230								
City of Cape Town	230	230								
Category B	22 488	15 495	4 580		5 588	5 588	(100.00)			
Matzikama	330	330			841	841	(100.00)			
Cederberg	980	580	500		958	958	(100.00)			
Bergrivier	330	330			600	600	(100.00)			
Saldanha Bay	780	280								
Swartland	430	330								
Witzenberg	330	330								
Drakenstein	255	240	80		1 000	1 000	(100.00)			
Stellenbosch	255	255			550	550	(100.00)			
Breede Valley	1 280	1 080	1 000							
Langeberg	330	330			550	550	(100.00)			
Theewaterskloof	1 330	704								
Overstrand	280									
Cape Agulhas	504	1 400			149	149	(100.00)			
Swellendam	330	330			640	640	(100.00)			
Kannaland	1 730	330								
Hessequa	630	330								
Mossel Bay	1 280	280								
George	755	755	500							
Oudtshoorn	1 480	1 472								
Bitou	330	330								
Knysna	1 699	1 064	500							
Laingsburg	2 500	1 125	1 000		100	100	(100.00)			
Prince Albert	1 840	1 335			100	100	(100.00)			
Beaufort West	2 500	1 955	1 000		100	100	(100.00)			
Category C	4 793	5 636	2 508		1 350	1 350	(100.00)			
West Coast District Municipality	280	480	400		500	500	(100.00)			
Cape Winelands District Municipality	480	280								
Overberg District Municipality	680	930								
Garden Route District Municipality	1 730	3 141	2 108		750	750	(100.00)			
Central Karoo District Municipality	1 623	805			100	100	(100.00)			
Unallocated				10 880						

Note: The Vote has combined and redesigned the Western Cape Financial Management Support Grant and Western Cape Financial Management Capacity Building Grant into a consolidated grant structure (Western Cape Financial Management Capability Grant) that will continue to provide support to municipalities and attain the set objectives.

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Western Cape Financial Management Capacity Building Grant	10 680	11 394	8 700	7 500	7 250	7 250	(100.00)			
Category A	360	380	300	250	250	250	(100.00)			
City of Cape Town	360	380	300	250	250	250	(100.00)			
Category B	8 520	9 116	7 200	6 000	6 000	6 000	(100.00)			
Matzikama	360	380	300	250	250	250	(100.00)			
Cederberg	360	380	300	250	250	250	(100.00)			
Bergrivier	360	380	300	250	250	250	(100.00)			
Saldanha Bay	360	380	300	250	250	250	(100.00)			
Swartland	360	379	300	250	250	250	(100.00)			
Witzenberg	360	380	300	250	250	250	(100.00)			
Drakenstein	360	380	300	250	250	250	(100.00)			
Stellenbosch	360	380	300	250	250	250	(100.00)			
Breede Valley	360	380	300	250	250	250	(100.00)			
Langeberg	360	379	300	250	250	250	(100.00)			
Theewaterskloof	360	380	300	250	250	250	(100.00)			
Overstrand	360	380	300	250	250	250	(100.00)			
Cape Agulhas	360	380	300	250	250	250	(100.00)			
Swellendam	240	379	300	250	250	250	(100.00)			
Kannaland	360	380	300	250	250	250	(100.00)			
Hessequa	360	380	300	250	250	250	(100.00)			
Mossel Bay	360	380	300	250	250	250	(100.00)			
George	360	380	300	250	250	250	(100.00)			
Oudtshoorn	360	380	300	250	250	250	(100.00)			
Bitou	360	380	300	250	250	250	(100.00)			
Knysna	360	379	300	250	250	250	(100.00)			
Laingsburg	360	380	300	250	250	250	(100.00)			
Prince Albert	360	380	300	250	250	250	(100.00)			
Beaufort West	360	380	300	250	250	250	(100.00)			
Category C	1 800	1 898	1 200	1 250	1 000	1 000	(100.00)			
West Coast District Municipality	360	380	300	250	250	250	(100.00)			
Cape Winelands District Municipality	360	380		250						
Overberg District Municipality	360	380	300	250	250	250	(100.00)			
Garden Route District Municipality	360	379	300	250	250	250	(100.00)			
Central Karoo District Municipality	360	379	300	250	250	250	(100.00)			
Unallocated										

Note: The Vote has combined and redesigned the Western Cape Financial Management Support Grant and Western Cape Financial Management Capacity Building Grant into a consolidated grant structure (Western Cape Financial Management Capability Grant) that will continue to provide support to municipalities and attain the set objectives.

Annexure A to Vote 3

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

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Western Cape Financial Management Capability Grant							18 759	19 260	19 260	
Unallocated							18 759	19 260	19 260	

Note: The Vote has combined and redesigned the Western Cape Financial Management Support Grant and Western Cape Financial Management Capacity Building Grant into a consolidated grant structure (Western Cape Financial Management Capability Grant) that will continue to provide support to municipalities and attain the set objectives.

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

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Western Cape Municipal Financial Recovery Services Grant		4 821		2 179	2 179	2 179	2 393	9.82	2 651	2 905
Category B		4 821								
Kannaland		4 821								
Unallocated				2 179	2 179	2 179	2 393	9.82	2 651	2 905

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, R2.393 million in 2022/23, R2.651 million in 2023/24 and R2.905 million in 2024/25 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.

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

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	303 106	328 765	277 393	319 608	307 602	302 199	321 610	6.42	324 217	329 382
Total provincial expenditure by district and local municipality	303 106	328 765	277 393	319 608	307 602	302 199	321 610	6.42	324 217	329 382

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

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	59 261	58 257	51 594	55 347	60 515	59 860	59 260	(1.00)	57 569	58 852
Total provincial expenditure by district and local municipality	59 261	58 257	51 594	55 347	60 515	59 860	59 260	(1.00)	57 569	58 852

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 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	121 334	137 338	115 847	139 227	120 069	117 843	144 237	22.40	150 989	152 217
Total provincial expenditure by district and local municipality	121 334	137 338	115 847	139 227	120 069	117 843	144 237	22.40	150 989	152 217

Annexure A to Vote 3

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

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	56 068	65 393	59 518	73 935	74 358	72 873	76 374	4.80	64 514	70 985
Total provincial expenditure by district and local municipality	56 068	65 393	59 518	73 935	74 358	72 873	76 374	4.80	74 280	75 783

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

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	66 443	67 777	50 434	51 099	52 660	51 623	41 739	(19.15)	49 615	49 967
Total provincial expenditure by district and local municipality	66 443	67 777	50 434	51 099	52 660	51 623	41 739	(19.15)	41 379	42 530

Department of Community Safety

	2022/23 To be appropriated	2023/24	2024/25
MTEF allocations	R776 125 000	R720 225 000	R728 699 000
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 the Republic of South Africa, to exercise its oversight on law enforcement agencies in the Province. The Department's main services therefore include:

- Conducting oversight over the South African Police Service (SAPS) and Municipal Police Services (MPS) in accordance with Section 206 of the Constitution;

- Investigating SAPS service delivery complaints. This function is carried out by the Western Cape Police Ombudsman (WCPO);

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

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

- Support municipalities in the field of safety through the Joint District and Metro Approach (JDMA); and

- Leading the Safety and Security Risk Management agenda for the Western Cape Government (WCG).

Demands and changes in services

The Department embarked on a re-purposing process of enhancing its service delivery mandate to be more responsive to the safety needs of the citizens of the Western Cape. The Department together with key partners such as the City of Cape Town (CoCT), District and Local Municipalities, the Chrysalis Training Academy, CPFs

and accredited NHWs will undertake service delivery initiatives through the creation of programmes that seek to empower and build resilience in communities in the Western Cape.

The Department will focus its efforts and delivery on law enforcement enhancement, oversight over the SAPS and MPS, gender-based violence, school safety, gang violence, organised crime and the creation of safe zones and safe spaces. The Department has identified several projects, with costs to achieve the above-mentioned priorities which are aligned to the three strategic focus areas of Jobs, Wellbeing and Safety and the policy priorities of the WCG.

The Department leads the Safety Priority of the Western Cape Safety Plan (the Safety Plan) and adopted a public health and life course approach to law enforcement and violence prevention through the implementation of the following policy priorities during the 2022/23 financial year:

The continued deployment of law enforcement officers to areas with the highest rate of murder within the Province;

Support and review Safety Plans of district municipalities through the JDMA implementation plan;

The Department will continue to drive the reduction of alcohol harms through amendments to the Western Cape Liquor Act;

Support local municipalities in the Province with the establishment of reaction units;

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

Establishment of the Youth Hub Ambassador Programme to provide youth in our communities with alternatives to crime and violence. Former Chrysalis graduates offer support to other youth in communities across the Province;

Determine the Policing Needs and Priorities to influence SAPS resource allocation to the Province;

The Department will train, equip, and deploy accredited NHW structures in priority areas. Accredited NHWs will render violence prevention initiatives in communities in support of the Safety Plan;

Continued support to K9 Units in the Cape Town, Overstrand and Swartland municipalities;

Establish a safety and security network in line with the transversal Safety and Security Strategy;

Monitor the SAPS compliance to the Domestic Violence Act;

Monitoring of priority police stations through the CWB;

Monitoring of gender-based violence cases; and

Monitoring of farm murders and attacks in support of the Rural Safety Strategy.

Acts, rules and regulations

Refer to page 9 of the Department of Community Safety's Annual Performance Plan 2022/23.

Legislative mandates

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

Budget decisions

The Department's budget allocation increased with R216.818 million or 38.77 per cent from the revised estimate of R559.307 million in 2021/22 to R776.125 million in the 2022/23 financial year.

The net increase is mainly in relation to the increased funding for the Law Enforcement Advancement Plan (LEAP) on the revised estimate further emanating from the downward revision on the 2021/22 main budget during the 2021 adjusted budget process. This will be a transfer to the City of Cape Town.

Funding made available to professionalise Neighbourhood Watches amounts to R5.710 million in the 2022/23 financial year.

The policy priorities and core spending activities has been taken up in the budget allocation for the 2022/23 MTEF as outlined in Part 3 of the outlook.

In addition to the above, funding to the amount of R6.958 million is provided for the resourcing of law enforcement reaction units in the 2022/23 financial year.

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 2022 MTEF Allocation letter as follows: 4.2 per cent in 2022/23, 4.3 per cent in 2023/24 and 4.5 per cent in 2024/25.

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; and
- The facilitation of Safety Plans for District Municipalities.

Aligning departmental budgets to achieve government's prescribed outcomes

The primary outcome of the National Development Plan 2030 (NDP) is to eliminate poverty and reduce inequality. This is cascaded into the Medium Term Strategic Framework (MTSF) through priority 6: Social Cohesion and Safer Communities.

The Department continues to be guided by the Strategic Frameworks and Plans such as the MTSF, the Western Cape Provincial Strategic Plan (PSP) 2019 - 2024, the Safety Plan and the Recovery Plan (Recovery Plan). In response to the COVID-19 pandemic, a National Lockdown was imposed on the country on 27 March 2020. The Recovery Plan was developed by the WCG as a response to the negative impact of the COVID-19 pandemic. The Recovery Plan aims to respond to the most urgent needs of the community arising from the pandemic. The Recovery Plan was developed in the context of pre-COVID-19 pressure points such as malnutrition, unemployment, crime, and violence which became more severe and prevalent due to the negative impact of COVID-19.

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 (2021/22)

The PNP remains one of the Departmental strategic vehicles through which the community voice is factored into both the oversight model of the Department and crime prevention initiatives. For the year under review, the PNP provided more detailed policy-based recommendations on selected policing needs, including on the use of law enforcement to expand the policing footprint, policing of gender-based crimes, and improving detection and prosecution of crimes. To date 8 PNP reports were submitted to the National Minister of Police, to push for more resources for the Province.

The Department assessed 151 police stations in the Western Cape to refine and enhance existing policing oversight programmes directed at contributing to the improvement of the professionalism and the effectiveness of policing and crime investigation.

During the period under review the Department visited SAPS police stations to monitor compliance to the COVID-19 protocols. The clusters visited were the Overberg police cluster which comprise of five police stations, i.e., Caledon; Grabouw; Hermanus; Kleinmond and Stanford. The Da Gamaskop police cluster comprised of five police stations i.e., Da Gamaskop; Groot Brakrivier; KwaNonqaba; Mossel Bay and Riversdale. A total of five police stations were assessed to determine the status of inefficiencies identified during the Census assessment in 2018 i.e., Prince Alfred Hamlet, Oudtshoorn, Dysseisdorp, Macassar and Melkbosstrand.

The Department co-ordinated the functioning of the Domestic Violence Act (DVA) Compliance Forum (DCF) in the Province. The aim of the DCF is to facilitate the effective sharing of information between the SAPS and the Cape Town Metro Police Department (CTMPD) ensuring active oversight in terms of the progress of disciplinary matters as a result of DVA related misconduct. Additionally, in order to facilitate awareness

around and provide support to victims of GBV, a dedicated email address (Monitoring.GBV@westerncape.gov.za) has been established to which queries on GBV matters can be referred, to further assist victims of GBV with proper information and/or recourse. Moreover, areas with a high prevalence of GBV matters are prioritised and cases that have been removed from court rolls are re-evaluated to ensure that, where possible, they are re-enrolled.

To implement safety interventions, the Department adopted an area-based approach. In doing so, the Department established area-based teams with the aim of enhancing law enforcement and violence prevention initiatives in communities across the Province.

The partnership with the CoCT and the SAPS saw the deployment of law enforcement officers to high crime and priority areas as part of the Law Enforcement Advancement Plan (LEAP). The data led and evidence informed deployment to areas with the greatest need resulted in 1 056 LEAP officers being deployed to date to 13 high-crime police precincts, as part of the Safety Plan aimed at halving the murder rate in 10 years. Ten of these policing precincts forms part of the top murder stations in the Western Cape. The working hours of LEAP officers were amended to a 24-hour shift system which resulted in an increase in deployments over weekends when murders increase according to the data. The recoveries are specifically important as data has shown us that the majority of murders are committed by means of a firearm. The Department's partnership with municipalities including the establishment and support to K9 and reaction units yielded positive results.

The Department formalized its agreements with the Metro Police Training College and Chrysalis Academy to train law enforcement officers for the reaction units of the Swartland and Overstrand municipalities.

The Department continued its strategic partnership agreement with the Chrysalis Academy for the year under review.

The Court Watching Brief programme focuses on courts in areas with highest murder rate, gang violence and Gender Based Violence (GBV). GBV matters are reported to the Provincial GBV Transversal Forum. This has resulted in cases being placed back onto the court roll, after initially being struck off due to police inefficiencies that went unreported, thereby strengthening the Criminal Justice System (CJS) processes.

The Department continued to enhance the safety and security administration and capacity across departments, facilitating a whole of government approach towards a safe and resilient WCG to create a sense of wellbeing for all who work or use WCG facilities and services. The Western Cape Safety and Security Forum (WCGSSMF) is one of the tools used where safety and security matters are discussed on a provincial level. The results of the SAPS audit conducted at provincial departments were presented at the WCGSSMF and indicates that compliance to the Minimum Physical Security Standards (MPSS) has improved.

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

During this period the Security Support Team (SST) continued to provide assistance to the Department of Health with deployments at vaccination sites. In addition, the SSTs provided assistance to the Department of Transport and Public Works, Western Cape Provincial Parliament, Department of Social Development and the Department of Local Government. The Department further provided support to the Department of Social Development where the SST assisted in removing vulnerable children from a high-risk environment and protecting social workers, official vehicles, government offices and youth care facilities. The visibility of the SST at WCG facilities at risk and/or protests resulted in no damages to property or injuries to staff.

To further enhance the GOVCENTRY project, Ce-I developers were provided with insight into captured data which enabled the development of a dashboard reporting tool. The Department explore the upgrading of existing infrastructure to further enhance the electronic footprint within the WCG and the integration of electronic and physical security.

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

During this reporting period, the NHW Administration rendered its service by way of accrediting structures and providing support to already accredited NHW by virtue of training, funding, and the monitoring and evaluation of accredited NHWs. Valuable inputs were provided in respect of the amendments to the Western Cape Community Safety Act, 2013 (WCSA), in an attempt to simplify the accreditation of NHW structures by the Department. The Department worked closely with the Rural Safety Committee to capacitate Farm Watches adequately and to address crime in rural areas.

Due to the prevalence of the COVID-19 pandemic the Department was unable to meet some of its deliverables as planned and had to adapt accordingly. The use of technology and virtual platforms resulted in the achievement of many of the Departments objectives and has taught us a new way of doing business.

3. Outlook for the coming financial year (2022/23)

The Department through its constitutional mandate and programmes is intent on ensuring that the safety of the citizen is at the centre of all operations.

The Department will place additional emphasis on its constitutional oversight role to influence national SAPS policy and the allocation of resources to the Western Cape. The Department will therefore significantly expand its role of monitoring police stations across the Province, with a focus on GBV, compliance to the DVA, police conduct, visible policing, and crime investigation efficiency. In light of the aforementioned.

The Department leads the Safety Priority of the Safety Plan and partners with key role players viz. SAPS and the CoCT Law Enforcement to reduce murder by 50 per cent over 10 years (2019 – 2029), through a collaborative effort to reinforce the police by supporting the establishment of the LEAP.

The Department will continue to co-fund and oversee the LEAP with the aim of boosting law enforcement capacity in hotspot areas where deployment of LEAP officers is most required.

To strengthen the implementation of the Safety Plan, the Department will work closely with municipalities to review and align District Safety Plans to ensure that they are responsive to the Safety Plan prerogatives. This will be conducted through the 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 support of the Safety Plan and the Recovery Plan, the Department will increase its support to the Chrysalis Academy to increase its reach to more youth at risk This will be implemented by focusing on activities to increase its cohorts to accommodate for more youth to be trained. A Youth Hub Programme will act as a focal point for the Chrysalis graduates in various geographical areas within the Western Cape, in particular high-risk areas as identified by data and evidence. Youth will be supported with opportunities relating to personal development, vocational development, goal planning and life skills as they continue to live in violent communities. The Academy will also support the Department in school safety initiatives as well as assisting in the facilitation of outdoor programmes for youth at risk. The Chrysalis Academy will also provide schools in high-risk areas with education and support on how to deal with the effects of crime and trauma.

The Department will work together with the Safety Plan sub-committees to ensure that evidence-based approaches are adopted to implement programmes. The Department forms part of the Provincial Data Committee which aims to collect and analyse data to understand the impact of interventions, and to inform decision making related to interventions and strategies.

The Department, in conjunction with the Department of the Premier (CeI) aims to develop and implement an Integrated Automated Safety and Security Incident System for WCG to facilitate the transversal reporting of OHS breaches and adopt a risk management approach to employee safety. The Department will further

create specialist capacity to support WCG departments with the management of safety and security risks in relation to Information Security (POPIA), Occupational Health and Safety and Business Continuity. The Department established a transversal OHS Committee for the WCG comprising representatives of all 13 departments. The Department will use this as a platform to influence OHS for the Province to ensure compliance with the Occupational Health and Safety Act, 1993 as amended. The Department will continue to play a key role in the development of standardised OHS policies, procedures and the sharing of best practices for the WCG.

4. Service delivery risks

The following emerging risks are anticipated for the 2022/23 financial year:

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

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

5. Reprioritisation

The main focus of the Department's reprioritisation of the budget allocation is to give effect to the Safety Plan, hence funding has been directed to Programme 2: Provincial Secretariat for Police Services and Programme 3: Provincial Policing Function. Funding is prioritised towards Neighbourhood Watch projects, Expanded Public Works Programme, LEAP, K9 and reaction units within municipalities.

6. Procurement

The Transversal Security Provisioning Framework Agreement was extended by Provincial Treasury as from 1 April 2022 till 31 March 2023. The Department opted to cancel all existing security contracts on the expiry date, ending 31 March 2022. A new call off process in conjunction with Provincial Treasury is under way to make provision for new security contracts under the extended framework as from 1 April 2022 till 31 March 2023.

The Department concluded the Framework Agreement for the maintenance of security infrastructure and the procurement of new works relating to hardware. This Framework Agreement is still in operation and comes to an end on the 31st October 2022.

Strategic commodities for the Department, including travel and accommodation as well as catering services requirements ensures a more efficient procurement strategy. This procurement process in terms of the appointment of a suitable service provider for Travel and Accommodation Services is completed and a Service Provider was appointed. The procurement strategy in terms of catering services is still in the process of being finalised. Major procurement initiatives aligned to policy priorities are as follows:

Security Contracts; and

Neighbourhood Watch resourcing.

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

7. Receipts and financing

Summary of receipts

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

Table 7.1 Summary of receipts

Receipts R'000	Outcome			Main appro- pria- tion 2021/22	Adjusted appro- pria- tion 2021/22	Revised estimate 2021/22	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2021/22	2023/24	2024/25
	2018/19	2019/20	2020/21									
Treasury funding												
Equitable share	251 380	297 283	287 346	327 651	323 979	323 979	332 956	2.77	329 106	335 734		
Conditional grants	7 957	3 920	4 961	3 863	3 863	3 863	3 821	(1.09)				
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	7 957	3 920	4 961	3 863	3 863	3 863	3 821	(1.09)				
Financing	39 971	130 000	441 000	370 000	194 010	194 010	400 000	106.17	350 000	350 000		
Provincial Revenue Fund	39 971	130 000	441 000	370 000	194 010	194 010	400 000	106.17	350 000	350 000		
Provincial Revenue Fund (Tax Receipts)	35 974	33 453	39 713	37 233	37 233	37 233	39 020	4.80	40 776	42 607		
Total Treasury funding	327 325	460 736	768 059	734 884	555 222	555 222	771 976	39.04	719 882	728 341		
Departmental receipts												
Sales of goods and services other than capital assets	165	255	170	180	146	146	189	29.45	213	223		
Interest, dividends and rent on land				1	1	1	1		1	1		
Financial transactions in assets and liabilities	389	13	105	121	75	75	138	84.00	129	134		
Total departmental receipts	554	268	275	302	222	222	328	47.75	343	358		
Total receipts	335 836	464 924	773 295	739 049	559 307	559 307	776 125	38.77	720 225	728 699		

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).

Summary of receipts:

Total receipts increased by R216.818 million or 38.77 per cent from R559.307 million in 2021/22 (revised estimate) to R776.125 million in 2022/23.

Treasury Funding:

Equitable share funding increased by R8.977 million or 2.77 per cent from R323.979 million in 2021/22 (revised estimate) to R332.956 million in 2022/23. 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 R106 000 or 47.75 per cent from R222 000 in 2021/22 (revised estimate) to R328 000 in 2022/23.

The main sources of own revenue income are the tax receipts for sales of goods and services in respect of security card replacements, commission on insurance and financial transactions in assets and liabilities.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

The National and Provincial Government priorities are taken into consideration when drawing up the annual budget. The Department 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 8.1 below shows the budget or estimated expenditure per programme and Table 8.2 per economic classification in summary.

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Administration	93 158	97 402	107 953	102 830	106 675	106 675	105 188	(1.39)	107 905	111 247
2. Provincial Secretariat for Police Service	78 096	69 097	71 822	90 328	89 556	89 556	83 941	(6.27)	78 080	80 713
3. Provincial Policing Functions	40 061	182 880	477 692	427 023	245 224	245 224	477 383	94.67	424 982	425 100
4. Security Risk Management	124 521	115 545	115 828	118 868	117 852	117 852	109 613	(6.99)	109 258	111 639
Total payments and estimates	335 836	464 924	773 295	739 049	559 307	559 307	776 125	38.77	720 225	728 699

Note: Programme 1: MEC total remuneration: R1 977 795 with effect from 1 April 2020.

Programme 2: National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R3 821 000 (2022/23).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	230 923	235 815	245 430	283 806	278 408	269 559	269 346	(0.08)	262 173	266 083
Compensation of employees	142 184	152 992	150 455	162 858	158 952	156 569	165 211	5.52	165 688	168 211
Goods and services	88 739	82 823	94 975	120 948	119 456	112 990	104 135	(7.84)	96 485	97 872
Transfers and subsidies to	91 616	216 056	518 429	446 565	271 776	280 476	497 310	77.31	449 729	454 182
Provinces and municipalities	21 562	146 163	438 823	373 867	195 424	201 741	424 650	110.49	375 260	376 392
Departmental agencies and accounts	42 991	42 540	51 536	44 344	49 237	49 237	45 858	(6.86)	47 698	49 840
Non-profit institutions	8 130	9 768	4 900	2 000	1 106	1 106	1 000	(9.58)	1 000	1 045
Households	18 933	17 585	23 170	26 354	26 009	28 392	25 802	(9.12)	25 771	26 905
Payments for capital assets	13 169	12 969	9 301	8 678	9 115	9 233	9 469	2.56	8 323	8 434
Machinery and equipment	13 169	12 969	9 301	8 678	9 115	9 233	9 469	2.56	8 323	8 434
Payments for financial assets	128	84	135		8	39		(100.00)		
Total economic classification	335 836	464 924	773 295	739 049	559 307	559 307	776 125	38.77	720 225	728 699

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 8.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Western Cape Liquor Authority	42 702	42 108	51 377	44 144	48 565	48 565	45 688	(5.92)	47 698	49 840
Total departmental transfers to public entities	42 702	42 108	51 377	44 144	48 565	48 565	45 688	(5.92)	47 698	49 840

Transfers to other entities

Table 8.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
South African Broadcasting Corporation Limited	3									
Total departmental transfers to other entities	3									

Transfers to local government

Table 8.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Category A	7 290	136 463	423 923	357 412	170 229	170 229	403 852	137.24	354 006	354 165
Category B	9 272	4 000	4 400	4 840	13 580	19 897	14 798	(25.63)	15 014	15 739
Category C	5 000	5 700	10 500	11 615	11 615	11 615	6 000	(48.34)	6 240	6 488
Total departmental transfers to local government	21 562	146 163	438 823	373 867	195 424	201 741	424 650	110.49	375 260	376 392

9. Programme description

Programme 1: Administration

Purpose: to provide strategic direction and support, administrative, financial, and executive services to the Department and related entities. The objective of the Programme is to efficiently support the Offices of the Ministry, Head of Department, Western Cape Police Ombudsman (WCPO) and the Western Cape Liquor Authority (WCLA) in their functions of providing strategic leadership and ensuring effective governance inclusive of financial management.

Analysis per Sub-programme

Sub-programme 1.1: Office of the MEC

to provide administrative and support services to the Provincial Minister

Sub-programme 1.2: Office of the Head of Department

to provide administrative and support services to the office of the Head of the Department

Sub-programme 1.3: Financial Management

to ensure departmental financial compliance through the provision of financial management and advisory services

Sub-programme 1.4: Corporate Services

enhance departmental effectiveness through facilitating strategic planning management of programme performance, communications and administrative support

Policy developments

The Department will submit a publication of amendments to the Western Cape Liquor Regulations in respect of fees and fines to be paid in terms of the Western Cape Liquor Act.

The Department is mandated to lead and direct a task team to review and amend the Western Cape Liquor Act that take forward public health-based alcohol-harms reduction strategies and interventions.

Improve the maturity of all aspects of financial management, organisational performance and corporate governance to ensure the Department obtains an unqualified audit report and to ensure business excellence.

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

This Programme comprises of four sub-programmes namely the Office of the MEC, Office of the Head of Department, Financial Management and Corporate Services. The overall purpose of this Programme is to efficiently support the Offices of the Ministry, Head of Department, Western Cape Police Ombudsman (WCPO) and the Western Cape Liquor Authority (WCLA) in their functions of providing strategic leadership and ensuring effective governance inclusive of financial management.

Expenditure trends analysis

The Programme shows a decrease of 1.39 per cent between the revised estimate of R106.675 million and the 2022/23 budget of R105.188 million. The main cost driver in this programme is Compensation of Employees and the transfers to the Western Cape Liquor Authority (WCLA) under Departmental agencies and accounts. The decrease is due to less funds transferred to the WCLA in 2022/23 in relation to the adjustment budget of 2021/22. During the adjustment budget of 2021/22 and additional amount of R4.421 million was transferred to the WCLA.

Outcomes as per the Strategic Plan

Improved governance practices in the Department and oversight over related entities.

Outputs as per the Annual Performance Plan

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

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

Sub-programme R'000	Outcome			Main appro- p-riation 2021/22	Adjusted appro- p-riation 2021/22	Revised estimate 2021/22	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2021/22	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22				
1. Office of the MEC	6 309	7 498	7 861	8 045	8 151	8 151	8 377	2.77	8 421	8 574		
2. Office of the HOD	4 266	4 117	6 738	4 144	3 942	3 942	3 790	(3.86)	3 800	3 874		
3. Financial Management	22 382	24 662	21 107	23 768	23 793	23 793	25 436	6.91	25 802	26 450		
4. Corporate Services	60 201	61 125	72 247	66 873	70 789	70 789	67 585	(4.53)	69 882	72 349		
Total payments and estimates	93 158	97 402	107 953	102 830	106 675	106 675	105 188	(1.39)	107 905	111 247		

Note: Sub-programme 1.1: Programme 1: MEC total remuneration: R1 977 795 with effect from 1 April 2020.

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

Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- p-riation 2021/22	Adjusted appro- p-riation 2021/22	Revised estimate 2021/22	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2021/22	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22				
Current payments	49 513	53 446	49 884	57 327	55 683	55 650	58 088	4.38	58 745	60 072		
Compensation of employees	39 825	43 676	41 950	45 122	44 968	44 962	46 621	3.69	46 937	47 789		
Goods and services	9 688	9 770	7 934	12 205	10 715	10 688	11 467	7.29	11 808	12 283		
Interest and rent on land												
Transfers and subsidies to	41 638	42 141	56 078	44 144	48 719	48 725	45 688	(6.23)	47 698	49 840		
Provinces and municipalities	7											
Departmental agencies and accounts	40 889	42 108	51 377	44 144	48 565	48 565	45 688	(5.92)	47 698	49 840		
Households	742	33	4 701		154	160		(100.00)				
Payments for capital assets	1 936	1 777	1 945	1 359	2 273	2 273	1 412	(37.88)	1 462	1 335		
Machinery and equipment	1 936	1 777	1 945	1 359	2 273	2 273	1 412	(37.88)	1 462	1 335		
Payments for financial assets	71	38	46			27		(100.00)				
Total economic classification	93 158	97 402	107 953	102 830	106 675	106 675	105 188	(1.39)	107 905	111 247		

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	41 638	42 141	56 078	44 144	48 719	48 725	45 688	(6.23)	47 698	49 840
Provinces and municipalities	7									
Municipalities	7									
Municipal agencies and funds	7									
Departmental agencies and accounts	40 889	42 108	51 377	44 144	48 565	48 565	45 688	(5.92)	47 698	49 840
Departmental agencies (non-business entities)	40 889	42 108	51 377	44 144	48 565	48 565	45 688	(5.92)	47 698	49 840
Western Cape Liquor Board	40 889	42 108	51 377	44 144	48 565	48 565	45 688	(5.92)	47 698	49 840
Households	742	33	4 701		154	160		(100.00)		
Social benefits	742	33	4 701		154	160		(100.00)		

Programme 2: Provincial Secretariat for Police Service

Purpose: To exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the Province.

Analysis per Sub-programme

Sub-programme 2.1: Programme Support

to assist sub-programmes with policy development, manage the budgetary process and implement project management in the Programme

Sub-programme 2.2: Policy and Research

to conduct relevant research to inform stakeholders, influence community safety resource allocation to the Province, and to contribute towards the development of relevant policies

Sub-programme 2.3: Monitoring and Evaluation

to conduct effective compliance monitoring and evaluation of policing in the Province and report thereon as required in terms of its legislative mandate

Sub-programme 2.4: Safety Promotion

to promote safety within communities by raising awareness and building capacity to be responsive to the safety concerns and needs of that community

Sub-programme 2.5: Community Police Relations

to promote good relations between the police and the community by facilitating the capacitation and functioning of safety partners

Policy developments

The Department will review the Western Cape Community Safety Act, 3 of 2013.

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

The Programme comprises of five sub-programmes namely Programme Support, Policy and Research, Monitoring and Evaluation, Safety Promotion and Community Police Relations. This Programme's main aim is to increase safety in communities and is aligned to VIP 1 "Safe and Cohesive Communities".

Expenditure trends analysis

The Programme shows a decrease of 6.27 per cent from the 2021/22 revised estimate of R89.556 million to R83.941 million in 2022/23. The reason for the decrease is due to the reduction in transfer to municipalities. During the adjustment budget of 2021/22 additional funding was provided to municipalities for the reaction unit. This allocation has subsequently been shifted to programme 3.

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

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Programme Support	9 122	3 702	1 957	2 736	1 653	1 344	2 760	105.36	2 775	3 078
2. Policy and Research	9 680	9 364	7 930	10 916	9 751	9 653	11 832	22.57	11 117	11 084
3. Monitoring and Evaluation	13 847	13 744	12 348	15 636	11 383	10 570	11 363	7.50	11 592	11 792
4. Safety Promotion	26 749	22 271	25 262	24 215	27 857	29 762	23 437	(21.25)	19 734	19 880
5. Community Police Relations	18 698	20 016	24 325	36 825	38 912	38 227	34 549	(9.62)	32 862	34 879
Total payments and estimates	78 096	69 097	71 822	90 328	89 556	89 556	83 941	(6.27)	78 080	80 713

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 821 000.

Earmarked allocations:

Included in Sub-programme 2.5: Community Police Relations is an earmarked allocation amounting to R5.710 million (2022/23); R6.025 million (2023/24) and R6.295 million (2024/25) to Professionalise Neighbourhood Watches.

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Provincial Secretariat for Police Service

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22			
Current payments	64 831	57 731	55 049	74 381	67 801	59 202	74 735	26.24	68 524	70 786	
Compensation of employees	43 517	45 256	44 447	49 747	49 064	46 782	51 165	9.37	50 971	51 769	
Goods and services	21 314	12 475	10 602	24 634	18 737	12 420	23 570	89.77	17 553	19 017	
Transfers and subsidies	10 409	8 906	15 301	13 359	19 510	28 109	7 670	(72.71)	7 740	8 033	
Provinces and municipalities	5 345	5 704	10 505	11 615	17 922	24 239	6 000	(75.25)	6 240	6 488	
Departmental agencies and accounts	2 099	432	159	200	672	672	170	(74.70)			
Non-profit institutions			3 529	1 000	106	106	1 000	843.40	1 000	1 045	
Households	2 965	2 770	1 108	544	810	3 092	500	(83.83)	500	500	
Payments for capital assets	2 807	2 431	1 400	2 588	2 245	2 245	1 536	(31.58)	1 816	1 894	
Machinery and equipment	2 807	2 431	1 400	2 588	2 245	2 245	1 536	(31.58)	1 816	1 894	
Payments for financial assets	49	29	72								
Total economic classification	78 096	69 097	71 822	90 328	89 556	89 556	83 941	(6.27)	78 080	80 713	

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22			
Transfers and subsidies to (Current)	10 409	8 906	15 301	13 359	19 510	28 109	7 670	(72.71)	7 740	8 033	
Provinces and municipalities	5 345	5 704	10 505	11 615	17 922	24 239	6 000	(75.25)	6 240	6 488	
Municipalities	5 345	5 704	10 505	11 615	17 922	24 239	6 000	(75.25)	6 240	6 488	
Municipal agencies and funds	5 345	5 704	10 505	11 615	17 922	24 239	6 000	(75.25)	6 240	6 488	
Departmental agencies and accounts	2 099	432	159	200	672	672	170	(74.70)			
Social security funds	282	432	159	200	672	672	170	(74.70)			
Departmental agencies (non-business entities)	1 817										
Western Cape Liquor Board	1 817										
Non-profit institutions			3 529	1 000	106	106	1 000	843.40	1 000	1 045	
Households	2 965	2 770	1 108	544	810	3 092	500	(83.83)	500	500	
Social benefits	5	31	867		55	2 337		(100.00)			
Other transfers to households	2 960	2 739	241	544	755	755	500	(33.77)	500	500	

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 Partnership

to increase safety by means of sustainable partnerships with community-based organisations working for safety

Sub-programme 3.2: Western Cape Police Ombudsman

to independently investigate and seek to resolve complaints by community members against poor service delivery by SAPS in an impartial manner

Policy developments

Review of the Western Cape Community Safety Act to expand the investigating powers of the Western Cape Police Ombudsman.

Making safety everyone's responsibility by focusing on designing institutions and approaches for safety and security partnerships and promote community policing which will contribute to developing a whole-of-society model, thereby providing co-ordinating frameworks for safety.

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

None.

Expenditure trends analysis

The Programme shows an increase of 94.6 per cent or R232.159 million for the 2022/23 financial year from the 2021/22 revised estimate. The increase is mainly due to the shifting of the K9 unit and resourcing of the law enforcement reaction units to Programme 3. In addition, funding for the Law Enforcement Advancement Plan (LEAP), has increased from its adjusted budget of R165.250 million in 2021/22 to R400.000 million in 2022/23.

Outcomes as per the Strategic Plan

Contribute toward the reduction of crime in areas where law enforcement officers are deployed.

Contribute toward the reduction of youth unemployment.

Outputs as per the Annual Performance Plan

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

Table 9.3 Summary of payments and estimates – Programme 3: Provincial Policing Functions

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2021/22	2023/24	2024/25
	2018/19	2019/20	2020/21				2022/23	2021/22				
1. Safety Partnership	30 428	171 800	468 466	416 668	235 493	235 493	466 715	98.19	414 104	414 049		
2. Western Cape Police Ombudsman	9 633	11 080	9 226	10 355	9 731	9 731	10 668	9.63	10 878	11 051		
Total payments and estimates	40 061	182 880	477 692	427 023	245 224	245 224	477 383	94.67	424 982	425 100		

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 R5.840 million (2022/23); R6.702 million (2023/24) and R6.313 million (2024/25) for the Resource Funding for the establishment and support of a K9 unit.

Earmarked allocation amounting to R6.087 million (2022/23); R6.295 million (2023/24) and R7.314 million (2024/24) for Resource funding for the establishment of a Law Enforcement Reaction Unit.

Earmarked allocation amounting to R10.480 million (2022/23); R10.952 million (2023/24) and R11.444 million (2024/25) for the job creation Expanded Public Works Programme (EPWP).

Earmarked allocation amounting to R7.688 million (2022/23); R8.034 million (2023/24) and R8.395 million (2024/25) for the Chrysalis Academy Expansion.

Earmarked allocation amounting to R400.000 million (2022/23); R350.000 million (2023/24) and R350.000 million (2024/25) for the Law Enforcement Advancement Plan (LEAP).

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

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2021/22	2023/24	2024/25
	2018/19	2019/20	2020/21				2022/23	2021/22				
Current payments	14 415	25 753	38 468	46 184	51 298	51 273	33 036	(35.57)	30 233	28 313		
Compensation of employees	6 163	7 852	7 313	7 687	7 087	7 062	8 230	16.54	8 239	8 339		
Goods and services	8 252	17 901	31 155	38 497	44 211	44 211	24 806	(43.89)	21 994	19 974		
Transfers and subsidies to	25 207	156 647	438 851	380 439	193 455	193 480	443 952	129.46	394 291	396 309		
Provinces and municipalities	3 938	134 159	421 388	354 629	169 879	169 879	418 650	146.44	369 020	369 904		
Non-profit institutions	6 400	8 265	341									
Households	14 869	14 223	17 122	25 810	23 576	23 601	25 302	7.21	25 271	26 405		
Payments for capital assets	439	480	373	400	471	471	395	(16.14)	458	478		
Machinery and equipment	439	480	373	400	471	471	395	(16.14)	458	478		
Total economic classification	40 061	182 880	477 692	427 023	245 224	245 224	477 383	94.67	424 982	425 100		

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	25 207	156 647	438 851	380 439	193 455	193 480	443 952	129.46	394 291	396 309
Provinces and municipalities	3 938	134 159	421 388	354 629	169 879	169 879	418 650	146.44	369 020	369 904
Municipalities	3 938	134 159	421 388	354 629	169 879	169 879	418 650	146.44	369 020	369 904
Municipal agencies and funds	3 938	134 159	421 388	354 629	169 879	169 879	418 650	146.44	369 020	369 904
Non-profit institutions	6 400	8 265	341							
Households	14 869	14 223	17 122	25 810	23 576	23 601	25 302	7.21	25 271	26 405
Social benefits		3	183		16	41		(100.00)		
Other transfers to households	14 869	14 220	16 939	25 810	23 560	23 560	25 302	7.39	25 271	26 405

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 reflects a decrease of 6.99 per cent for the 2022/23 financial year when compared to the 2021/22 revised estimate of R117.852 million. The decrease is due to the shift of the Neighbourhood Watch allocation to Programme 2: Provincial Secretariat for Police Service; sub-Programme 2.5: Community Police Relations.

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

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Programme Support	31 443	23 846	25 768	26 845	26 837	26 837	12 439	(53.65)	12 561	12 849
2. Provincial Security Operations	78 481	75 575	75 060	76 958	76 469	76 469	82 160	7.44	81 651	83 668
3. Security Advisory Services	14 597	16 124	15 000	15 065	14 546	14 546	15 014	3.22	15 046	15 122
Total payments and estimates	124 521	115 545	115 828	118 868	117 852	117 852	109 613	(6.99)	109 258	111 639

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

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	102 164	98 885	102 029	105 914	103 626	103 434	103 487	0.05	104 671	106 912
Compensation of employees	52 679	56 208	56 745	60 302	57 833	57 763	59 195	2.48	59 541	60 314
Goods and services	49 485	42 677	45 284	45 612	45 793	45 671	44 292	(3.02)	45 130	46 598
Transfers and subsidies to	14 362	8 362	8 199	8 623	10 092	10 162		(100.00)		
Provinces and municipalities	12 272	6 300	6 930	7 623	7 623	7 623		(100.00)		
Departmental agencies and accounts	3									
Non-profit institutions	1 730	1 503	1 030	1 000	1 000	1 000		(100.00)		
Households	357	559	239		1 469	1 539		(100.00)		
Payments for capital assets	7 987	8 281	5 583	4 331	4 126	4 244	6 126	44.34	4 587	4 727
Machinery and equipment	7 987	8 281	5 583	4 331	4 126	4 244	6 126	44.34	4 587	4 727
Payments for financial assets	8	17	17		8	12		(100.00)		
Total economic classification	124 521	115 545	115 828	118 868	117 852	117 852	109 613	(6.99)	109 258	111 639

Details of transfers and subsidies

Economic classification R'000	Outcome			Medium-term estimate			% Change from Revised estimate		
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22			
Transfers and subsidies to (Current)	14 362	8 362	8 199	8 623	10 092	10 162	(100.00)		
Provinces and municipalities	12 272	6 300	6 930	7 623	7 623	7 623	(100.00)		
Municipalities	12 272	6 300	6 930	7 623	7 623	7 623	(100.00)		
Municipal agencies and funds	12 272	6 300	6 930	7 623	7 623	7 623	(100.00)		
Departmental agencies and accounts	3								
Departmental agencies (non-business entities)	3								
South African Broadcasting Corporation (SABC)	3								
Non-profit institutions	1 730	1 503	1 030	1 000	1 000	1 000	(100.00)		
Households	357	559	239		1 469	1 539	(100.00)		
Social benefits	357	559	239		1 469	1 539	(100.00)		

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate					Medium-term expenditure estimate						Average annual growth over MTEF			
	2018/19		2019/20		2020/21		2021/22					2022/23		2023/24		2024/25		2021/22 to 2024/25			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	Percentage	Costs of Total	
Salary level																					
1 – 7	161	51 492	162	53 428	154	52 554	146	146	53 060	161	54 509	161	54 775	161	55 736	3.3%	1.7%		33.3%		
8 – 10	78	38 075	86	41 475	89	45 165	87	87	46 714	92	48 371	92	48 357	92	49 127	1.9%	1.7%		29.4%		
11 – 12	43	34 231	44	35 719	40	35 222	42	42	37 849	46	40 231	46	40 149	46	40 695	3.1%	2.4%		24.2%		
13 – 16	12	16 090	14	19 155	12	16 733	14	14	17 342	16	20 282	16	20 566	16	20 773	4.6%	6.2%		12.0%		
Other	35	2 296	37	3 215	21	781	24	24	1 604	28	1 818	28	1 841	28	1 880	5.3%	5.4%		1.1%		
Total	329	142 184	343	152 992	316	150 455	313	313	156 569	343	165 211	343	165 688	343	168 211	3.1%	2.4%		100.0%		
Programme																					
Administration	85	39 825	88	43 676	81	41 950	81	81	44 962	96	46 621	96	46 937	96	47 789	5.8%	2.1%		28.4%		
Provincial Secretariat for Police Service	102	43 517	105	45 256	91	44 447	104	104	46 782	112	51 165	112	50 971	112	51 769	2.5%	3.4%		30.6%		
Provincial Policing Functions	14	6 163	19	7 852	14	7 313	12	12	7 062	15	8 230	15	8 239	15	8 339	7.7%	5.7%		4.9%		
Security Risk Management	128	52 679	131	56 208	130	56 745	116	116	57 763	120	59 195	120	59 541	120	60 314	1.1%	1.5%		36.1%		
Total	329	142 184	343	152 992	316	150 455	313	313	156 569	343	165 211	343	165 688	343	168 211	3.1%	2.4%		100.0%		
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs	294	139 888	306	150 628	293	149 674	289	289	154 880	315	163 393	315	163 847	315	166 331	2.9%	2.4%		98.9%		
Others such as interns, EPWP, learnerships, etc	35	2 296	37	2 364	23	781	24	24	1 689	28	1 818	28	1 841	28	1 880	5.3%	3.6%		1.1%		
Total	329	142 184	343	152 992	316	150 455	313	313	156 569	343	165 211	343	165 688	343	168 211	3.1%	2.4%		100.0%		

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

Training

Table 10.2 Information on training

Description	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	2018/19	2019/20	2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Number of staff	329	343	316	346	313	313	343	9.58	343	343
Number of personnel trained	185	160	123	135	135	130	136	4.62	140	185
<i>of which</i>										
Male	79	80	59	65	65	76	78	2.63	80	89
Female	106	80	64	70	70	54	58	7.41	60	96
Number of training opportunities	200	230	123	203	203	203	214	5.42	218	227
<i>of which</i>										
Tertiary	27	57	15	20	20	20	22	10.00	26	27
Workshops	150	150	108	158	158	158	166	5.06	166	173
Seminars	4	4		4	4	4	4		4	4
Other	19	19		21	21	21	22	4.76	22	23
Number of bursaries offered	27	14	15	17	14	14	14		16	17
Number of interns appointed	42	35	19	27	27	24	27	12.50	27	28
Payments on training by programme										
1. Administration	259	242	330	392	152	152	412	171.05	427	443
2. Provincial Secretariat For Police Service	480	183	183	434	301	241	1 070	343.98	1 112	1 158
3. Provincial Policing Functions	164	526	517	548	553	553	317	(42.68)	343	359
4. Security Risk Management	1 778	1 090	714	1 256	1 385	1 380	640	(53.62)	663	686
Total payments on training	2 681	2 041	1 744	2 630	2 391	2 326	2 439	4.86	2 545	2 646

Reconciliation of structural changes

None.

Annexure A to Vote 4

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate					
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			2022/23	2023/24	2024/25
							2021/22	2021/22	2021/22			
Sales of goods and services other than capital assets	165	255	170	180	146	146	189	29.45	213	223		
Sales of goods and services produced by department (excl. capital assets)	165	255	170	180	146	146	189	29.45	213	223		
Other sales	165	255	170	180	146	146	189	29.45	213	223		
Of which												
Commission on insurance	57	60	62	71	37	37	74	100.00	76	79		
Sales of goods	71	125	32	53	53	53	56	5.66	58	62		
Other	37	70	76	56	56	56	59	5.36	79	82		
Interest, dividends and rent on land				1	1	1	1		1	1		
Interest				1	1	1	1		1	1		
Financial transactions in assets and liabilities	389	13	105	121	75	75	138	84.00	129	134		
Recovery of previous year's expenditure	321	9		29	29	29	29		29	30		
Staff debt	68	4	105	92	46	46	109	136.96	100	104		
Total departmental receipts	554	268	275	302	222	222	328	47.75	343	358		
Provincial Revenue Fund (Tax receipts) ^{Note}												
Other taxes (Liquor licence fees)	35 974	41 215	39 713	37 233	37 233	37 233	39 020	4.80	40 776	42 607		

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			Medium-term estimate						
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	230 923	235 815	245 430	283 806	278 408	269 559	269 346	(0.08)	262 173	266 083
Compensation of employees	142 184	152 992	150 455	162 858	158 952	156 569	165 211	5.52	165 688	168 211
Salaries and wages	123 928	133 329	130 754	140 613	138 418	136 086	143 257	5.27	143 472	145 593
Social contributions	18 256	19 663	19 701	22 245	20 534	20 483	21 954	7.18	22 216	22 618
Goods and services	88 739	82 823	94 975	120 948	119 456	112 990	104 135	(7.84)	96 485	97 872
<i>of which</i>										
Administrative fees	145	145	54	170	123	163	142	(12.88)	141	148
Advertising	7 529	5 774	5 694	5 485	5 684	5 580	4 742	(15.02)	4 806	4 945
Minor Assets	539	630	615	248	509	511	222	(56.56)	230	239
Audit cost: External	3 241	3 492	2 844	3 311	3 037	3 037	3 192	5.10	3 231	3 376
Bursaries: Employees	247	401	756	565	844	813	755	(7.13)	782	813
Catering: Departmental activities	2 901	2 200	994	1 821	997	1 134	1 483	30.78	1 904	1 986
Communication (G&S)	2 261	2 092	2 041	2 035	2 180	2 157	2 108	(2.27)	2 208	2 293
Computer services	3 739	1 589	1 230	3 397	1 571	1 596	3 464	117.04	3 604	3 758
Consultants and professional services: Business and advisory services	1 704	64	242	350	361	404	1 250	209.41	274	
Legal costs	55	2	9							
Contractors	4 218	725	1 425	368	614	477	346	(27.46)	391	407
Agency and support / outsourced services		17 008	34 189	51 374	52 982	46 665	33 126	(29.01)	24 240	23 358
Entertainment	26	30	21	58	47	47	57	21.28	58	58
Fleet services (including government motor transport)	3 400	3 504	2 637	4 560	3 717	3 524	3 394	(3.69)	3 567	3 724
Inventory: Clothing material and accessories	1 226	3 385	1 194	2 815	2 893	2 893	2 252	(22.16)	2 381	2 478
Inventory: Other supplies	867	1 846	1 503	1 387	1 915	1 915	1 403	(26.74)	1 458	1 515
Consumable supplies	1 115	2 290	2 157	567	609	604	864	43.05	880	914
Consumable: Stationery, printing and office supplies	762	986	330	831	793	823	812	(1.34)	857	891
Operating leases	898	804	627	999	787	787	792	0.64	860	895
Property payments	34 802	29 574	33 184	34 184	34 547	34 547	38 224	10.64	38 785	40 009
Travel and subsistence	2 816	3 035	1 030	2 869	1 887	1 889	2 290	21.23	2 497	2 601
Training and development	2 434	1 640	1 028	2 065	1 829	1 795	1 684	(6.18)	1 763	1 833
Operating payments	13 116	1 240	1 070	1 185	1 146	1 139	1 168	2.55	1 211	1 263
Venues and facilities	692	367	101	277	358	462	338	(26.84)	329	339
Rental and hiring	6			27	26	28	27	(3.57)	28	29
Transfers and subsidies to	91 616	216 056	518 429	446 565	271 776	280 476	497 310	77.31	449 729	454 182
Provinces and municipalities	21 562	146 163	438 823	373 867	195 424	201 741	424 650	110.49	375 260	376 392
Municipalities	21 562	146 163	438 823	373 867	195 424	201 741	424 650	110.49	375 260	376 392
Municipal agencies and funds	21 562	146 163	438 823	373 867	195 424	201 741	424 650	110.49	375 260	376 392
Departmental agencies and accounts	42 991	42 540	51 536	44 344	49 237	49 237	45 858	(6.86)	47 698	49 840
Social security funds	282	432	159	200	672	672	170	(74.70)		
Departmental agencies (non-business entities)	42 709	42 108	51 377	44 144	48 565	48 565	45 688	(5.92)	47 698	49 840
Non-profit institutions	8 130	9 768	4 900	2 000	1 106	1 106	1 000	(9.58)	1 000	1 045
Households	18 933	17 585	23 170	26 354	26 009	28 392	25 802	(9.12)	25 771	26 905
Social benefits	1 104	626	5 990		1 694	4 077		(100.00)		
Other transfers to households	17 829	16 959	17 180	26 354	24 315	24 315	25 802	6.12	25 771	26 905
Payments for capital assets	13 169	12 969	9 301	8 678	9 115	9 233	9 469	2.56	8 323	8 434
Machinery and equipment	13 169	12 969	9 301	8 678	9 115	9 233	9 469	2.56	8 323	8 434
Transport equipment	8 806	8 589	5 325	5 080	5 599	5 599	5 700	1.80	5 920	6 095
Other machinery and equipment	4 363	4 380	3 976	3 598	3 516	3 634	3 769	3.71	2 403	2 339
Payments for financial assets	128	84	135		8	39		(100.00)		
Total economic classification	335 836	464 924	773 295	739 049	559 307	559 307	776 125	38.77	720 225	728 699

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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 appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	49 513	53 446	49 884	57 327	55 683	55 650	58 088	4.38	58 745	60 072
Compensation of employees	39 825	43 676	41 950	45 122	44 968	44 962	46 621	3.69	46 937	47 789
Salaries and wages	35 019	38 486	36 690	39 130	39 318	39 284	40 572	3.28	40 679	41 473
Social contributions	4 806	5 190	5 260	5 992	5 650	5 678	6 049	6.53	6 258	6 316
Goods and services	9 688	9 770	7 934	12 205	10 715	10 688	11 467	7.29	11 808	12 283
<i>of which</i>										
Administrative fees	16	30	18	30	26	29	32	10.34	32	33
Advertising	1 797	875	3 049	3 681	3 754	3 604	3 031	(15.90)	3 136	3 245
Minor Assets	174	99	307	58	105	109	48	(55.96)	49	51
Audit cost: External	3 241	3 492	2 844	3 311	3 037	3 037	3 192	5.10	3 231	3 376
Bursaries: Employees	92	196	324	275	320	320	305	(4.69)	316	328
Catering: Departmental activities	65	51	34	71	38	38	52	36.84	53	57
Communication (G&S)	521	417	404	453	475	471	438	(7.01)	454	471
Computer services	614	558	601	1 797	405	433	1 899	338.57	1 980	2 068
Consultants and professional services: Business and advisory services	60	11	9		5	48		(100.00)		
Legal costs			9							
Contractors	143	209	204	40	145	151	40	(73.51)	41	42
Agency and support / outsourced services			9							
Entertainment	16	18	19	28	32	32	30	(6.25)	31	31
Fleet services (including government motor transport)	573	456	375	465	494	488	438	(10.25)	453	470
Inventory: Clothing material and accessories	245	959	(463)							
Inventory: Other supplies	310		(1 154)							
Consumable supplies	144	338	94	100	141	136	101	(25.74)	84	87
Consumable: Stationery,printing and office supplies	166	437	71	216	250	241	233	(3.32)	264	272
Operating leases	400	302	245	407	351	351	397	13.11	410	426
Travel and subsistence	360	598	182	575	382	341	499	46.33	516	537
Training and development	167	46	6	117	114	114	107	(6.14)	111	115
Operating payments	514	603	718	570	545	545	614	12.66	636	663
Venues and facilities	70	75	29	11	96	200	11	(94.50)	11	11
Transfers and subsidies	41 638	42 141	56 078	44 144	48 719	48 725	45 688	(6.23)	47 698	49 840
Provinces and municipalities	7									
Municipalities	7									
Municipal agencies and funds	7									
Departmental agencies and accounts	40 889	42 108	51 377	44 144	48 565	48 565	45 688	(5.92)	47 698	49 840
Departmental agencies (non- business entities)	40 889	42 108	51 377	44 144	48 565	48 565	45 688	(5.92)	47 698	49 840
Western Cape Liquor Board	40 889	42 108	51 377	44 144	48 565	48 565	45 688	(5.92)	47 698	49 840
Households	742	33	4 701		154	160		(100.00)		
Social benefits	742	33	4 701		154	160		(100.00)		
Payments for capital assets	1 936	1 777	1 945	1 359	2 273	2 273	1 412	(37.88)	1 462	1 335
Machinery and equipment	1 936	1 777	1 945	1 359	2 273	2 273	1 412	(37.88)	1 462	1 335
Transport equipment	1 219	1 128	1 442	906	1 362	1 362	976	(28.34)	1 010	1 021
Other machinery and equipment	717	649	503	453	911	911	436	(52.14)	452	314
Payments for financial assets	71	38	46			27		(100.00)		
Total economic classification	93 158	97 402	107 953	102 830	106 675	106 675	105 188	(1.39)	107 905	111 247

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	64 831	57 731	55 049	74 381	67 801	59 202	74 735	26.24	68 524	70 786
Compensation of employees	43 517	45 256	44 447	49 747	49 064	46 782	51 165	9.37	50 971	51 769
Salaries and wages	38 292	39 628	38 927	43 886	43 069	40 903	45 226	10.57	44 884	45 682
Social contributions	5 225	5 628	5 520	5 861	5 995	5 879	5 939	1.02	6 087	6 087
Goods and services	21 314	12 475	10 602	24 634	18 737	12 420	23 570	89.77	17 553	19 017
<i>of which</i>										
Administrative fees	67	55	23	77	69	98	82	(16.33)	81	85
Advertising	2 688	2 066	1 597	243	294	364	348	(4.40)	253	264
Minor Assets	245	262	66	140	203	201	140	(30.35)	145	151
Bursaries: Employees	38	87	219	130	169	138	130	(5.80)	134	140
Catering: Departmental activities	2 261	1 368	434	1 238	571	697	1 374	97.13	1 792	1 869
Communication (G&S)	500	587	701	561	733	725	584	(19.45)	629	657
Computer services	144	452	93	1 025	591	588	990	68.37	1 029	1 074
Consultants and professional services: Business and advisory services	1 634	15	35	250	356	356	1 250	251.12	274	
Legal costs	1									
Contractors	555	254	114	183	126	113	272	140.71	315	328
Agency and support / outsourced services		4 014	4 961	16 397	12 180	5 863	10 821	84.56	4 955	6 171
Entertainment	7	11	2	24	11	11	24	118.18	24	24
Fleet services (including government motor transport)	898	757	377	1 261	833	646	778	20.43	793	829
Inventory: Clothing material and accessories			377				2 000		2 080	2 163
Inventory: Other supplies			316		138	138	1 210	776.81	1 258	1 308
Consumable supplies	148	142	209	110	109	109	109		114	120
Consumable: Stationery, printing and office supplies	398	302	92	395	286	301	429	42.52	445	465
Operating leases	309	307	231	379	261	261	255	(2.30)	305	318
Property payments	758									
Travel and subsistence	1 524	1 255	550	1 420	1 138	1 169	1 299	11.12	1 414	1 476
Training and development	442	96	4	304	132	103	940	812.62	978	1 018
Operating payments	8 391	426	181	395	350	350	424	21.14	441	460
Venues and facilities	302	19	20	75	161	161	84	(47.83)	66	68
Rental and hiring	4			27	26	28	27	(3.57)	28	29
Transfers and subsidies to	10 409	8 906	15 301	13 359	19 510	28 109	7 670	(72.71)	7 740	8 033
Provinces and municipalities	5 345	5 704	10 505	11 615	17 922	24 239	6 000	(75.25)	6 240	6 488
Municipalities	5 345	5 704	10 505	11 615	17 922	24 239	6 000	(75.25)	6 240	6 488
Municipal agencies and funds	5 345	5 704	10 505	11 615	17 922	24 239	6 000	(75.25)	6 240	6 488
Departmental agencies and accounts	2 099	432	159	200	672	672	170	(74.70)		
Social security funds	282	432	159	200	672	672	170	(74.70)		
Departmental agencies (non-business entities)	1 817									
Western Cape Liquor Board	1 817									
Non-profit institutions			3 529	1 000	106	106	1 000	843.40	1 000	1 045
Households	2 965	2 770	1 108	544	810	3 092	500	(83.83)	500	500
Social benefits	5	31	867		55	2 337		(100.00)		
Other transfers to households	2 960	2 739	241	544	755	755	500	(33.77)	500	500
Payments for capital assets	2 807	2 431	1 400	2 588	2 245	2 245	1 536	(31.58)	1 816	1 894
Machinery and equipment	2 807	2 431	1 400	2 588	2 245	2 245	1 536	(31.58)	1 816	1 894
Transport equipment	1 544	1 275	1 033	2 033	1 403	1 403	1 072	(23.59)	1 172	1 222
Other machinery and equipment	1 263	1 156	367	555	842	842	464	(44.89)	644	672
Payments for financial assets	49	29	72							
Total economic classification	78 096	69 097	71 822	90 328	89 556	89 556	83 941	(6.27)	78 080	80 713

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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	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	14 415	25 753	38 468	46 184	51 298	51 273	33 036	(35.57)	30 233	28 313
Compensation of employees	6 163	7 852	7 313	7 687	7 087	7 062	8 230	16.54	8 239	8 339
Salaries and wages	5 504	6 987	6 471	6 896	6 279	6 237	7 425	19.05	7 422	7 485
Social contributions	659	865	842	791	808	825	805	(2.42)	817	854
Goods and services	8 252	17 901	31 155	38 497	44 211	44 211	24 806	(43.89)	21 994	19 974
<i>of which</i>										
Administrative fees	4	5		7	4	4	7	75.00	7	7
Advertising	2 430	2 089	908	1 483	1 536	1 512	1 303	(13.82)	1 355	1 371
Minor Assets	27	66	20	15	10	10	15	50.00	16	17
Bursaries: Employees			10	40	41	41	40	(2.44)	42	44
Catering: Departmental activities	38			6	31	31	4	(87.10)	4	4
Communication (G&S)	54	65	47	82	62	62	68	9.68	71	74
Computer services	9	14	15							
Contractors	21		13	5	5	5	34	580.00	35	37
Agency and support / outsourced services		12 978	29 219	34 977	40 802	40 802	22 305	(45.33)	19 285	17 187
Entertainment		1		3	3	3	3		3	3
Fleet services (including government motor transport)	99	114	191	124	139	139	168	20.86	175	183
Inventory: Clothing material and accessories	459	1 569	79	815	815	815	252	(69.08)	301	315
Consumable supplies	22	23	17	25	25	25	21	(16.00)	28	29
Consumable: Stationery, printing and office supplies	44	116	41	50	28	52	55	5.77	50	52
Operating leases	39	47	25	56	49	49	40	(18.37)	42	44
Property payments	766	13								
Travel and subsistence	84	205	7	209	66	66	154	133.33	217	227
Training and development	164	526	507	508	512	512	277	(45.90)	301	315
Operating payments	3 989	70	52	92	83	83	60	(27.71)	62	65
Venues and facilities	1		4							
Rental and hiring	2									
Transfers and subsidies to	25 207	156 647	438 851	380 439	193 455	193 480	443 952	129.46	394 291	396 309
Provinces and municipalities	3 938	134 159	421 388	354 629	169 879	169 879	418 650	146.44	369 020	369 904
Municipalities	3 938	134 159	421 388	354 629	169 879	169 879	418 650	146.44	369 020	369 904
Municipal agencies and funds	3 938	134 159	421 388	354 629	169 879	169 879	418 650	146.44	369 020	369 904
Non-profit institutions	6 400	8 265	341							
Households	14 869	14 223	17 122	25 810	23 576	23 601	25 302	7.21	25 271	26 405
Social benefits		3	183		16	41		(100.00)		
Other transfers to households	14 869	14 220	16 939	25 810	23 560	23 560	25 302	7.39	25 271	26 405
Payments for capital assets	439	480	373	400	471	471	395	(16.14)	458	478
Machinery and equipment	439	480	373	400	471	471	395	(16.14)	458	478
Transport equipment	362	387	348	400	291	291	345	18.56	406	424
Other machinery and equipment	77	93	25		180	180	50	(72.22)	52	54
Total economic classification	40 061	182 880	477 692	427 023	245 224	245 224	477 383	94.67	424 982	425 100

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	102 164	98 885	102 029	105 914	103 626	103 434	103 487	0.05	104 671	106 912
Compensation of employees	52 679	56 208	56 745	60 302	57 833	57 763	59 195	2.48	59 541	60 314
Salaries and wages	45 113	48 228	48 666	50 701	49 752	49 662	50 034	0.75	50 487	50 953
Social contributions	7 566	7 980	8 079	9 601	8 081	8 101	9 161	13.08	9 054	9 361
Goods and services	49 485	42 677	45 284	45 612	45 793	45 671	44 292	(3.02)	45 130	46 598
<i>of which</i>										
Administrative fees	58	55	13	56	24	32	21	(34.38)	21	23
Advertising	614	744	140	78	100	100	60	(40.00)	62	65
Minor Assets	93	203	222	35	191	191	19	(90.05)	20	20
Bursaries: Employees	117	118	203	120	314	314	280	(10.83)	290	301
Catering: Departmental activities	537	781	526	506	357	368	53	(85.60)	55	56
Communication (G&S)	1 186	1 023	889	939	910	899	1 018	13.24	1 054	1 091
Computer services	2 972	565	521	575	575	575	575		595	616
Consultants and professional services: Business and advisory services	10	38	198	100						
Legal costs	54	2								
Contractors	3 499	262	1 094	140	338	208		(100.00)		
Agency and support / outsourced services		16								
Entertainment	3			3	1	1		(100.00)		
Fleet services (including government motor transport)	1 830	2 177	1 694	2 710	2 251	2 251	2 010	(10.71)	2 146	2 242
Inventory: Clothing material and accessories	522	857	1 201	2 000	2 078	2 078		(100.00)		
Inventory: Other supplies	557	1 846	2 341	1 387	1 777	1 777	193	(89.14)	200	207
Consumable supplies	801	1 787	1 837	332	334	334	633	89.52	654	678
Consumable: Stationery, printing and office supplies	154	131	126	170	229	229	95	(58.52)	98	102
Operating leases	150	148	126	157	126	126	100	(20.63)	103	107
Property payments	33 278	29 561	33 184	34 184	34 547	34 547	38 224	10.64	38 785	40 009
Travel and subsistence	848	977	291	665	301	313	338	7.99	350	361
Training and development	1 661	972	511	1 136	1 071	1 066	360	(66.23)	373	385
Operating payments	222	141	119	128	168	161	70	(56.52)	72	75
Venues and facilities	319	273	48	191	101	101	243	140.59	252	260
Transfers and subsidies to	14 362	8 362	8 199	8 623	10 092	10 162		(100.00)		
Provinces and municipalities	12 272	6 300	6 930	7 623	7 623	7 623		(100.00)		
Municipalities	12 272	6 300	6 930	7 623	7 623	7 623		(100.00)		
Municipal agencies and funds	12 272	6 300	6 930	7 623	7 623	7 623		(100.00)		
Departmental agencies and accounts	3									
Departmental agencies (non- business entities)	3									
South African Broadcasting Corporation (SABC)	3									
Non-profit institutions	1 730	1 503	1 030	1 000	1 000	1 000		(100.00)		
Households	357	559	239		1 469	1 539		(100.00)		
Social benefits	357	559	239		1 469	1 539		(100.00)		
Payments for capital assets	7 987	8 281	5 583	4 331	4 126	4 244	6 126	44.34	4 587	4 727
Machinery and equipment	7 987	8 281	5 583	4 331	4 126	4 244	6 126	44.34	4 587	4 727
Transport equipment	5 681	5 799	2 502	1 741	2 543	2 543	3 307	30.04	3 332	3 428
Other machinery and equipment	2 306	2 482	3 081	2 590	1 583	1 701	2 819	65.73	1 255	1 299
Payments for financial assets	8	17	17		8	12		(100.00)		
Total economic classification	124 521	115 545	115 828	118 868	117 852	117 852	109 613	(6.99)	109 258	111 639

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Table A.3 Details on public entities – Name of Public Entity: Western Cape Liquor Authority

R thousand	Audited outcome		Actual	Main	Adjusted	Revised	Medium-term estimates		
	2018/19	2019/20	outcome 2020/21	appropriation 2021/22	appropriation 2021/22	estimate 2021/22	2022/23	2023/24	2024/25
Revenue									
Non-tax revenue	53 988	59 895	63 917	57 305	76 076	85 972	60 164	62 797	65 618
Sale of goods and services other than capital assets	3 943	7 939	3 500	7 357	5 874	5 585	8 092	8 439	8 819
Entity revenue other than sales	4 232	5 008	2 462	5 804	6 016	5 282	6 384	6 660	6 959
Transfers received	45 813	46 948	57 955	44 144	64 186	75 105	45 688	47 698	49 840
of which:									
Departmental transfers	45 813	46 948	57 955	44 144	64 186	75 105	45 688	47 698	49 840
Other non-tax revenue									
Total revenue before deposits into the PRF	53 988	59 895	63 917	57 305	76 076	85 972	60 164	62 797	65 618
Total revenue	53 988	59 895	63 917	57 305	76 076	85 972	60 164	62 797	65 618
Expenses									
Current expense	49 261	53 079	46 225	54 975	63 527	70 821	57 676	60 202	62 906
Compensation of employees	26 882	30 254	30 161	35 026	37 682	44 020	37 265	37 841	38 427
Goods and services	22 379	22 825	16 064	19 949	25 845	26 801	20 411	22 361	24 479
Payments for capital assets	4 388	2 480	1 723	2 330	12 549	15 151	2 488	2 595	2 712
Total expenses	53 649	55 559	47 948	57 305	76 076	85 972	60 164	62 797	65 618
Surplus / (Deficit)	339	4 336	15 969						
Adjustments for Surplus/(Deficit)									
Surplus/(deficit) after adjustments	339	4 336	15 969						
Cash flow from investing activities	1 746	1 541	5 307	2 302	7 334	7 334	1 950	2 033	2 125
Acquisition of Assets	1 746	1 541	5 307	2 302	7 334	7 334	1 950	2 033	2 125
Computer equipment	122	16	969	522	522	522	53	55	58
Furniture and Office equipment			10						
Other Machinery and equipment	324	324	914						
Transport Assets	900	951	995	1 206	1 264	1 264	1 323	1 380	1 442
Computer Software	400	250	2 419	574	5 548	5 548	573	598	625
Net increase / (decrease) in cash and cash equivalents	1 746	1 541	5 307	2 302	7 334	7 334	1 950	2 033	2 125
Balance Sheet Data									
Carrying Value of Assets	16 730	15 927	21 234	23 510	13 157	19 488	19 488	19 488	19 488
Non- Residential Buildings	4 772	4 396	4 396	4 396	3 508	3 508	3 508	3 508	3 508
Computer equipment	2 908	2 453	3 422	3 944	1 345	3 944	3 944	3 944	3 944
Furniture and Office equipment	3 057	2 830	2 840	2 840	2 234	2 840	2 840	2 840	2 840
Other Machinery and equipment	1 695	1 577	2 491	2 491	1 655	2 491	2 491	2 491	2 491
Transport Assets	1 867	1 712	2 707	3 913	1 623	3 913	3 913	3 913	3 913
Computer Software	2 431	2 959	5 378	5 926	2 792	2 792	2 792	2 792	2 792
Cash and Cash Equivalents	8 367	11 019	11 019	22 905	18 690	18 690	11 019	11 019	11 515
Bank	8 367	11 019	11 019	22 905	18 690	18 690	11 019	11 019	11 515
Receivables and Prepayments	1 808	1 517	1 517	2 924	4 117	4 117	1 517	1 517	1 585
Trade Receivables	1 078	85	85	367	353	353	85	85	89
Other Receivables	730	1 432	1 432	2 557	3 764	3 764	1 432	1 432	1 496
Total Assets	26 905	28 463	33 770	49 339	35 964	42 295	32 024	32 024	32 588
Capital and Reserves	10 298	19 495	31 128	12 240	6 496	6 496	15 159	15 159	15 841
Accumulated Reserves	9 943	15 134	15 134	12 215	6 471	6 471	15 134	15 134	15 815
Surplus / (Deficit)	339	4 336	15 969						
Other	16	25	25	25	25	25	25	25	26
Borrowings	3 055	2 511	2 511	2 507	3 085	3 085	2 511	2 511	2 624
Current	396	969	969	512	1 586	1 586	969	969	1 013
1<5 Years	2 659	1 542	1 542	1 995	1 499	1 499	1 542	1 542	1 611
Post Retirement Benefits	3 124	2 901	2 901	3 546	3 576	3 576	2 901	2 901	3 032
Present value of Funded obligations	3 124	2 901	2 901	3 546	3 576	3 576	2 901	2 901	3 032
Trade and Other Payables	9 531	6 584	4 004	7 207	6 371	6 371	4 004	4 004	4 184
Trade Payables	5 574	3 764	1 184	6 257	5 466	5 466	1 184	1 184	1 237
Other	3 957	2 820	2 820	950	905	905	2 820	2 820	2 947
Provisions	1 237	1 308	1 308	1 365	1 365	1 365	1 308	1 308	1 367
Other	1 237	1 308	1 308	1 365	1 365	1 365	1 308	1 308	1 367

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Total departmental transfers/grants										
Category A	7 290	136 463	423 923	357 412	170 229	170 229	403 852	137.24	354 006	354 165
City of Cape Town	7 290	136 463	423 923	357 412	170 229	170 229	403 852	137.24	354 006	354 165
Category B	9 272	4 000	4 400	4 840	13 580	19 897	14 798	(25.63)	15 014	15 739
Saldanha Bay	1 272									
Swartland	4 000	2 000	2 200	2 420	4 853	11 170	6 420	(42.52)	6 525	6 828
Overstrand	4 000	2 000	2 200	2 420	8 727	8 727	5 378	(38.38)	5 481	5 739
Mossel Bay							3 000		3 008	3 172
Category C	5 000	5 700	10 500	11 615	11 615	11 615	6 000	(48.34)	6 240	6 488
West Coast District Municipality	800	1 100	2 100	2 323	2 323	2 323	1 500	(35.43)	1 560	1 622
Cape Winelands District Municipality	1 000	1 100	2 100	2 323	2 323	2 323	1 500	(35.43)	1 560	1 622
Overberg District Municipality	1 000	1 100	2 100	2 323	2 323	2 323	1 500	(35.43)	1 560	1 622
Garden Route District Municipality	1 200	1 300	2 100	2 323	2 323	2 323	1 500	(35.43)	1 560	1 622
Central Karoo District Municipality	1 000	1 100	2 100	2 323	2 323	2 323		(100.00)		
Total transfers to local government	21 562	146 163	438 823	373 867	195 424	201 741	424 650	110.49	375 260	376 392

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Administration	7									
Category A	7									
City of Cape Town	7									

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2023/24	2024/25	
	2018/19	2019/20	2020/21							
Safety initiative implementation- Whole of Society Approach (WOSA)	5 345	5 704	10 505	11 615	11 615	11 615	6 000		6 240	6 488
Category A	345	4	5							
City of Cape Town	345	4	5							
Category C	5 000	5 700	10 500	11 615	11 615	11 615	6 000	(48.34)	6 240	6 488
West Coast District Municipality	800	1 100	2 100	2 323	2 323	2 323	1 500	(35.43)	1 560	1 622
Cape Winelands District Municipality	1 000	1 100	2 100	2 323	2 323	2 323	1 500	(35.43)	1 560	1 622
Overberg District Municipality	1 000	1 100	2 100	2 323	2 323	2 323	1 500	(35.43)	1 560	1 622
Garden Route District Municipality	1 200	1 300	2 100	2 323	2 323	2 323	1 500	(35.43)	1 560	1 622
Central Karoo District Municipality	1 000	1 100	2 100	2 323	2 323	2 323		(100.00)		

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2023/24	2024/25	
	2018/19	2019/20	2020/21							
Provide resources for officers to serve in the City of Cape Town Law Enforcement Service (LES)	3 938	4 159	4 388	4 629	4 629	4 629	2 852	(38.39)	2 966	3 084
Category A	3 938	4 159	4 388	4 629	4 629	4 629	2 852	(38.39)	2 966	3 084
City of Cape Town	3 938	4 159	4 388	4 629	4 629	4 629	2 852	(38.39)	2 966	3 084

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2023/24	2024/25	
	2018/19	2019/20	2020/21							
Resource funding for establishment and support of a K9 unit	12 272	6 300	6 930	7 623	7 623	7 623	8 840	15.96	9 080	9 485
Category A	3 000	2 300	2 530	2 783	350	350	1 000	185.71	1 040	1 081
City of Cape Town	3 000	2 300	2 530	2 783	350	350	1 000	185.71	1 040	1 081
Category B	9 272	4 000	4 400	4 840	7 273	7 273	7 840	7.80	8 040	8 404
Saldanha Bay	1 272									
Swartland	4 000	2 000	2 200	2 420	4 853	4 853	2 420	(50.13)	2 516	2 616
Overstrand	4 000	2 000	2 200	2 420	2 420	2 420	2 420		2 516	2 616
Mossel Bay							3 000		3 008	3 172

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22			
Recruitment, training and deployment of law enforcement officers to serve in the Law Enforcement Advancement Plan (LEAP)		130 000	417 000	350 000	165 250	165 250	400 000	142.06	350 000	350 000	
Category A		130 000	417 000	350 000	165 250	165 250	400 000	142.06	350 000	350 000	
City of Cape Town		130 000	417 000	350 000	165 250	165 250	400 000	142.06	350 000	350 000	

Table A.4.6 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22			
Resourcing funding for establishing of Law Enforcement Reaction Unit					6 307	12 624	6 958	(44.88)	6 974	7 335	
Category B					6 307	12 624	6 958	(44.88)	6 974	7 335	
Swartland						6 317	4 000	(36.68)	4 009	4 212	
Overstrand					6 307	6 307	2 958	(53.10)	2 965	3 123	

Annexure A to Vote 4

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	312 470	445 684	748 856	699 324	513 275	523 316	733 567	40.18	676 135	682 732
West Coast Municipalities	7 975	5 133	5 951	10 230	10 230	9 933	10 926	10.00	11 312	11 804
Matzikama	306	455	508	695	695	147	153	4.08	160	166
Cederberg	164	241	197	977	977	670	696	3.88	724	753
Bergrivier	456	608	380	1 313	1 313	525	548	4.38	570	592
Saldanha Bay	2 205	581	499	1 997	1 997	944	982	4.03	1 021	1 062
Swartland	4 150	2 148	4 367	2 925	2 925	5 317	7 047	32.54	7 277	7 609
Across wards and municipal projects	694	1 100		2 323	2 323	2 330	1 500	(35.62)	1 560	1 622
Cape Winelands Municipalities	3 430	3 364	5 510	7 719	7 719	7 414	6 797	(8.32)	7 074	7 355
Witzenberg	266	256	356	725	725	761	793	4.20	825	858
Drakenstein	943	720	1 285	1 747	1 747	1 042	1 083	3.93	1 128	1 173
Stellenbosch	1 375	450	2 682	934	934	133	139	4.51	145	150
Breedee Valley	478	563	437	880	880	1 593	1 658	4.08	1 726	1 794
Langeberg	295	275	723	1 110	1 110	1 485	1 545	4.04	1 607	1 671
Across wards and municipal projects	73	1 100	27	2 323	2 323	2 400	1 579	(34.21)	1 643	1 709
Overberg Municipalities	6 396	4 851	4 724	9 037	15 344	10 082	12 530	24.28	13 015	13 564
Theewaterskloof	451	452	490	689	689	1 988	2 069	4.07	2 151	2 237
Overstrand	5 485	2 863	3 614	4 523	10 830	3 973	7 091	78.48	7 358	7 680
Cape Agulhas	396	355	586	1 260	1 260	1 751	1 821	4.00	1 894	1 971
Swellendam	64	81	34	242	242	47	49	4.26	52	54
Across wards and municipal projects		1 100		2 323	2 323	2 323	1 500	(35.43)	1 560	1 622
Garden Route Municipalities	4 140	3 891	5 115	7 762	7 762	5 384	9 000	67.16	9 251	9 666
Kannaland	271	293	283	497	497	352	364	3.41	379	393
Hessequa	173	165	138	710	710	517	537	3.87	559	581
Mossel Bay	578	392	493	1 049	1 049	674	3 701	449.11	3 737	3 931
George	2 391	1 018	3 011	1 296	1 296	1 246	1 296	4.01	1 349	1 403
Oudtshoorn	138	324	281	985	985	698	726	4.01	755	785
Bitou	362	205	178	407	407	219	228	4.11	236	247
Knysna	122	194	127	495	495	364	378	3.85	395	411
Across wards and municipal projects	105	1 300	604	2 323	2 323	1 314	1 770	34.70	1 841	1 915
Central Karoo Municipalities	1 425	2 001	3 139	4 977	4 977	3 178	3 305	4.00	3 438	3 578
Laingsburg	39	35	170	873	873	740	769	3.92	800	833
Prince Albert	73	90	217	437	437	810	844	4.20	877	913
Beaufort West	1 313	776	2 752	1 344	1 344	1 628	1 692		1 761	1 832
Across wards and municipal projects		1 100		2 323	2 323					
Total provincial expenditure by district and local municipality	335 836	464 924	773 295	739 049	559 307	559 307	776 125	38.77	720 225	728 699

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- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22			
Cape Town Metro	92 503	97 277	107 889	102 711	106 556	106 499	105 005	(1.40)	107 713	111 045	
West Coast Municipalities	630	13	5	16	16	18	19	5.56	19	20	
Matzikama	2										
Cederberg		12	5	14	14	12	12		12	13	
Bergrivier		1		2	2	2	3	50.00	3	3	
Saldanha Bay						4	4		4	4	
Across wards and municipal projects	628										
Cape Winelands Municipalities	9	8	9	16	16	16	18	12.50	21	21	
Witzenberg	4	5		8	8	8	9	12.50	10	10	
Drakenstein				4	4	4	4		5	5	
Stellenbosch											
Breede Valley		3	4	4	4	4	5	25.00	6	6	
Langeberg	5		5								
Overberg Municipalities	2	52	26	53	53	61	64	4.92	66	69	
Theewaterskloof		35	17	30	30	54	57	5.56	59	61	
Overstrand		6	1	23	23						
Cape Agulhas	2	11	8			7	7		7	8	
Garden Route Municipalities	11	45	19	22	22	66	66		69	74	
Kannaland		2		2	2	2		(100.00)			
Hessequa						3	3		3	4	
Mossel Bay	5	2	8	4	4	6	6		6	7	
George	2	9		11	11	38	40	5.26	41	43	
Oudtshoorn	1	3	5	5	5	11	11		12	12	
Bitou	1					5	5		5	6	
Knysna	2	29	6			1	1		2	2	
Central Karoo Municipalities	3	7	5	12	12	15	16	6.67	17	18	
Laingsburg				3	3	4	4		4	5	
Prince Albert							1		1	1	
Beaufort West	3	7	5	9	9	11	11		12	12	
Across wards and municipal											
Other											
Total provincial expenditure by district and local municipality	93 158	97 402	107 953	102 830	106 675	106 675	105 188	(1.39)	107 905	111 247	

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			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	66 982	59 561	60 427	74 407	67 328	78 596	74 896	(4.71)	68 667	70 926
West Coast Municipalities	1 758	1 935	2 430	3 993	3 993	2 763	1 951	(29.39)	2 031	2 111
Matzikama	254	169	81	80	80	66	69	4.55	72	75
Cederberg	151	110	43	40	40	56	58	3.57	61	63
Bergrivier	399	246	61	70	70	110	115	4.55	120	124
Saldanha Bay	760	254	136	1 450	1 450	98	102	4.08	106	111
Swartland	128	56	2 109	30	30	103	107		112	116
Across wards and municipal projects	66	1 100		2 323	2 323	2 330	1 500	(35.62)	1 560	1 622
Cape Winelands Municipalities	2 773	2 035	3 030	3 223	3 223	3 065	2 271	(25.91)	2 363	2 456
Witzenberg	205	140	119	110	110	81	84	3.70	87	91
Drakenstein	688	310	272	300	300	196	203	3.57	212	220
Stellenbosch	1 236	130	2 265	170	170	46	48	4.35	50	51
Breedee Valley	374	230	141	150	150	189	197	4.23	205	213
Langeberg	211	125	219	170	170	189	197	4.23	205	213
Across wards and municipal projects	59	1 100	14	2 323	2 323	2 364	1 542	(34.77)	1 604	1 668
Overberg Municipalities	2 172	1 712	590	2 972	9 279	3 022	2 227	(26.31)	2 317	2 410
Theewaterskloof	307	157	148	169	169	134	139	3.73	145	151
Overstrand	1 447	300	397	410	6 717	517	538	4.06	559	582
Cape Agulhas	356	100	30	40	40	45	47	4.44	49	51
Swellendam	62	55	15	30	30	3	3		4	4
Across wards and municipal projects		1 100		2 323	2 323	2 323	1 500	(35.43)	1 560	1 622
Garden Route Municipalities	3 052	2 334	3 005	3 158	3 158	1 864	2 341	25.59	2 437	2 533
Kannaland	202	130	116	140	140	76	79	3.95	82	85
Hessequa	149	70	32	45	45	61	63	3.28	66	68
Mossel Bay	437	196	122	130	130	85	88	3.53	92	96
George	1 795	345	2 346	260	260	222	231	4.05	241	250
Oudtshoorn	75	112	79	80	80	184	191	3.80	199	207
Bitou	246	85	85	95	95	58	60	3.45	62	65
Knysna	57	96	67	85	85	124	129	4.03	135	140
Across wards and municipal projects	91	1 300	158	2 323	2 323	1 054	1 500	42.31	1 560	1 622
Central Karoo Municipalities	1 359	1 520	2 340	2 575	2 575	246	255	3.66	265	277
Laingsburg	37	20	15	22	22	27	28	3.70	29	30
Prince Albert	67	59	16	25	25	99	103	4.04	107	112
Beaufort West	1 255	341	2 309	205	205	120	124	3.33	129	135
Across wards and municipal projects		1 100		2 323	2 323					
Total provincial expenditure by district and local municipality	78 096	69 097	71 822	90 328	89 556	89 556	83 941	(6.27)	78 080	80 713

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

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22			
Cape Town Metro	38 853	178 195	469 577	409 196	227 397	228 130	444 804	94.98	391 473	390 127	
West Coast Municipalities	189	1 017	1 286	3 667	3 667	2 194	8 702	296.63	8 899	9 296	
Matzikama		258	421	595	595	63	65	3.17	68	71	
Cederberg	5	87	146	911	911	600	624	4.00	649	675	
Bergrivier	35	309	319	1 226	1 226	413	430	4.12	447	465	
Saldanha Bay	147	311	352	530	530	807	839	3.97	873	907	
Swartland	2	52	48	405	405	311	6 744	2068.49	6 862	7 178	
Cape Winelands Municipalities	401	1 241	2 359	4 318	4 318	4 317	4 491	4.03	4 672	4 859	
Witzenberg	31	91	237	585	585	672	700	4.17	728	757	
Drakenstein	224	410	1 003	1 428	1 428	842	876	4.04	911	948	
Stellenbosch	19	320	377	715	715	84	88	4.76	91	95	
Breede Valley	75	330	292	650	650	1 400	1 456	4.00	1 515	1 575	
Langeberg	38	90	437	940	940	1 283	1 334	3.98	1 388	1 443	
Across wards and municipal	14		13			36	37	2.78	39	41	
Overberg Municipalities	107	961	1 788	3 170	3 170	4 366	9 921	127.23	10 205	10 652	
Theewaterskloof	80	160	297	480	480	1 800	1 873	4.06	1 947	2 025	
Overstrand	22	539	1 000	1 290	1 290	830	6 242	652.05	6 379	6 673	
Cape Agulhas	5	237	472	1 190	1 190	1 693	1 761	4.02	1 832	1 905	
Swellendam		25	19	210	210	43	45	4.65	47	49	
Garden Route Municipalities	482	1 104	1 922	4 352	4 352	3 322	6 454	94.28	6 601	6 909	
Kannaland	37	145	167	335	335	269	279	3.72	291	302	
Hessequa	8	85	83	635	635	453	471	3.97	490	509	
Mossel Bay	40	152	317	870	870	556	3 578	543.53	3 609	3 797	
George	266	474	588	955	955	922	959	4.01	998	1 038	
Oudtshoorn	4	134	190	885	885	473	492	4.02	511	532	
Bitou	102	88	86	277	277	154	161	4.55	167	174	
Knysna	11	26	45	395	395	235	244	3.83	254	264	
Across wards and municipal	14		446			260	270	3.85	281	293	
Central Karoo Municipalities	29	362	760	2 320	2 320	2 895	3 011	4.01	3 132	3 257	
Laingsburg	2		155	828	828	705	733	3.97	763	793	
Prince Albert		10	198	402	402	709	738	4.09	767	798	
Beaufort West	27	352	407	1 090	1 090	1 481	1 540	3.98	1 602	1 666	
Total provincial expenditure by district and local municipality	40 061	182 880	477 692	427 023	245 224	245 224	477 383	94.67	424 982	425 100	

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 appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	114 132	110 651	110 963	113 010	111 994	110 091	108 862	(1.12)	108 282	110 634
West Coast Municipalities	5 398	2 168	2 230	2 554	2 554	4 958	254	(94.88)	363	377
Matzikama	50	28	6	20	20	18	19	5.56	20	20
Cederberg	8	32	3	12	12	2	2		2	2
Bergrivier	22	52		15	15					
Saldanha Bay	1 298	16	11	17	17	35	37	5.71	38	40
Swartland	4 020	2 040	2 210	2 490	2 490	4 903	196	(96.00)	303	315
Cape Winelands Municipalities	247	80	112	162	162	16	17	6.25	18	19
Witzenberg	26	20		22	22					
Drakenstein	31		10	15	15					
Stellenbosch	120		40	49	49	3	3		4	4
Breede Valley	29			76	76					
Langeberg	41	60	62			13	14	7.69	14	15
Overberg Municipalities	4 115	2 126	2 320	2 842	2 842	2 633	318	(87.92)	427	433
Theewaterskloof	64	100	28	10	10					
Overstrand	4 016	2 018	2 216	2 800	2 800	2 626	311	(88.16)	420	425
Cape Agulhas	33	7	76	30	30	6	6		6	7
Swellendam	2	1		2	2	1	1		1	1
Garden Route Municipalities	595	408	169	230	230	132	139	5.30	144	150
Kannaland	32	16		20	20	5	6	20.00	6	6
Hessequa	16	10	23	30	30					
Mossel Bay	96	42	46	45	45	27	29	7.41	30	31
George	328	190	77	70	70	64	66	3.13	69	72
Oudtshoorn	58	75	7	15	15	30	32	6.67	33	34
Bitou	13	32	7	35	35	2	2		2	2
Knysna	52	43	9	15	15	4	4		4	5
Central Karoo Municipalities	34	112	34	70	70	22	23	4.55	24	26
Laingsburg		15		20	20	4	4		4	5
Prince Albert	6	21	3	10	10	2	2		2	2
Beaufort West	28	76	31	40	40	16	17	6.25	18	19
Total provincial expenditure by district and local municipality	124 521	115 545	115 828	118 868	117 852	117 852	109 613	(6.99)	109 258	111 639

Vote 5

Department of Education

	2022/23 To be appropriated	2023/24	2024/25
MTEF allocations	R28 032 601 000	R28 006 088 000	R27 810 778 000
Responsible MEC	Provincial Minister of Education		
Administering Department	Department of Education		
Accounting Officer	Head of Department, Education		

1. Overview

Vision

Quality education for every child in every classroom in every school in the province.

Mission

The mission of the WCED is to ensure that:

- Every child has quality learning opportunities
- in a functional and enabling environment
- to acquire knowledge, competencies, skills and values
- to succeed in a changing world

Policy Priorities

The WCED remains committed to supporting the WCG priorities of Jobs, Safety and Wellbeing.

The WCED's five-year strategic policy priorities are coming into stark focus and demand acceleration. These include:

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

In addition, the WCED has identified immediate focus areas in support of our policy priorities.

These are:

- Blended Learning (online digital and face to face)
- Foundation Phase learning (Language + Mathematics)
- Wellbeing and psycho-social support.

Main services and core functions

The Western Cape Education Department (WCED), as an organ of state, fulfils the obligations imposed upon it within the context of the concurrent law-making competence conferred by the Constitution on parliament and provincial legislatures to regulate education at all levels, excluding tertiary education, to guarantee that everyone has the right to basic education.

By 2020/21, the department had a total of 1 514 public schools comprising public ordinary and public special. A total of 1 080 651 learners were enrolled in Grade 1 – 12 in public ordinary schools, 65 598 Grade R learners were registered in public ordinary schools and 19 745 learners were enrolled at Public Special Needs' Education Schools.

Demands and changes in services

The ability of the Department to deliver against its vision has been placed under strain over the last five-year period, with unprecedented growth in learner numbers, and an even greater strain over the past two years with the advent of COVID-19.

The loss of teaching and learning time as a result of COVID-19 and the enforcement of physical distancing measures, which has resulted in the rotation of the majority of schools as an alternative to full time attendance had a profound impact on the mode of educational services offered by the department.

The WCED welcomes the fact that an additional allocation has been made to the Department. The major thrust of this additional allocation seeks to focus on an ever-expanding demand for services in the basic education sector. The sector continues to grow at a rate of an average of 18 000 learners per annum. In order to keep up with this demand, additional allocations have been made in the provision of extra educator and school auxiliary posts and concomitant additional infrastructure to meet this rising demand.

The transfer of the Early Childhood Development (ECD) function from the Department of Social Development to the WCED will take effect on 01 April 2022. An allocation of R1.210 billion has been shifted to give effect to the transfer of this function over the MTEF period. The WCED has already met with the sector and given a commitment to maintain the service at customary levels for the next two years as we transition to infuse the sector with educational content and methodologies over the MTEF. In concert with this development, the demand for Grade R services has risen and the WCED expects that this service will be made a compulsory part of basic education over the MTEF. Additional allocations to service the progressive universalisation of Grade R have therefore been effected.

With the focus on the foundation phase of learning, additional support, especially for reading have been made. In particular the department will focus on ensuring that; all learners in the phase have graded readers, that Early Grade Reading Assessments are conducted in all schools and that advocacy for reading will include programmes which focus on parental assistance in this endeavour.

Increases in norms and standards funding to schools will allow more than 100 schools to be converted to no-fee institutions. The provision of these resources will assist the department in achieving its vision of quality education for every learner in every classroom in every school in the Province.

The year 2022 will see increased efforts to expand blended learning (especially in the Further Education and Training phase) into the system. The introduction of this new modality of face to face and e-learning and teaching will allow our learners to be catapulted into the Digital age whilst at the same time provide modalities to address the ever-increasing learner numbers. Additional allocations for this endeavour have been provided over the MTEF.

Acts, rules and regulations

Acts and the accompanying Regulations:

The Constitution of the Republic of South Africa, 1996

The Constitution of the Western Cape Province, 1998 (Act 1 of 1998)

The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)

The South African Schools Act (SASA), 1996 (Act 84 of 1996)

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

The Annual Division of Revenue Acts

The Employment of Educators Act, 1998 (Act 76 of 1998)

The Public Service Act, 1994 (Proclamation 103 of 1994)

The Children's Act, 2005 (Act 38 of 2005)

The South African Council for Educators Act, 2000 (Act 31 of 2000)

The Western Cape Provincial School Education Act, 1997 (Act 12 of 1997) as amended in 2019

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

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

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

The Child Justice Act, 2008 (Act 75 of 2008)

The Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007 (Act 38 of 2007)

The Labour Relations Act, 1995 (Act 55 of 1995)

The South African Qualifications Authority Act, 1995 (Act 58 of 1995)

The General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001), as amended in 2008 (Act 50 of 2008)

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

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

The Disaster Management Act, 2002 (Act 57 of 2002)

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

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

In addition to the legislative mandates mentioned above, the following white papers, policies and prescripts guide the WCED in its delivery of quality education:

The National Curriculum Statement Grade R - 12

The Service Delivery Improvement Plan (SDIP) Directive, 2019

The National Integrated Early Childhood Development Policy (2015) as it pertains to transforming ECD delivery in South Africa.

Education White Paper 5

Education White Paper 6

Education White Paper 7

Draft Policy on Home Education

Draft Admission Policy for Public Ordinary Schools, Government Gazette No. 44139 of 10 February 2021

Draft Rural Education Policy

Draft Curriculum and Assessment Policy Statement for Learners with Severe Intellectual Disability (SID), Grade R - 5

Draft Guidelines on Resourcing of an Inclusive Education System

Budget decisions

The expenditure on education in the Province has grown on average by 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 18.72 per cent of total expenditure for the 2022/23 financial year. Non-personnel expenditure includes norms and standards funding for public ordinary primary and secondary schools and learner transport schemes, as well as for transfer payments to independent schools, public special schools as well as Grade R and Early Childhood and Development (ECD) schools and sites. The Department's expenses for Information Communication Technology (ICT) equipment and infrastructure are, to a large extent, subject to changes in the exchange rate.

Capital expenditure has increased from 5.21 per cent in 2018/19 to 4.99 per cent of the estimated expenditure for 2022/23. 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 2022, 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.

Aligning departmental budgets to achieve government's prescribed outcomes

The Department remains committed to the objectives of the Western Cape Government and the National Development Plan through supporting, where we can, the priorities identified in the National Medium Term Strategic Framework 2019 – 2024 through the articulation of those priorities as set out in the Strategic Plan 2020 - 2025.

The National Development Plan (NDP) 2030 is derived from the Sustainable Development Goals (SDG), the global blueprint designed to achieve a better, more sustainable future for all. The Department is fully committed to the goal of providing quality education as articulated in the NDP.

The country's Medium Term Strategic Framework (MTSF) is developed from the NDP and, along with the Western Cape Government's Five-year Provincial Strategic Plan, informs the planning of the Department's medium term pathway.

Along with the Vision Inspired Priorities (VIPs) to which the WCED aligns, the WCG has published a provincial Recovery Plan that focusses energy on three areas namely, jobs, safety and wellbeing. The department has aligned its outputs to these recovery areas while continuing to ensure that it works towards delivery against its legislated mandate.

Further details per programme can be found in the Department's 2022/23 Annual Performance Plan.

2. Review of the current financial year (2021/22)

The COVID-19 pandemic continued to plague the 2021/22 reporting year with some intended targets feeling the brunt more particularly than others due to COVID-19 social distancing restrictions and the economic impact of the global shutdown and slow recovery.

The procurement of goods and services was severely affected as businesses struggled to recover and, in some instances, were forced to close. The cost of goods and buying power of the rand also affected the scope of some areas such as the provision of eLearning goods as part of the smart classroom basket.

Despite this, the Department can illustrate the following overview of the 2021/22 financial year:

The opening of schools was delayed, and COVID-19 social distancing protocols remained in place.

Schools applied a revised approach to accommodating learners, which included rotation teaching and online lessons.

Live streaming of lessons and online learning gained traction.

The Department recorded and live taught lessons on national television accessed by learners across the country.

Quarterly and weekly planners along with lessons and lesson plans were developed and made available to schools.

Support was provided to schools to procure sanitising requirements and the department reacted swiftly to requests for decontamination.

The Department continued to conduct teacher training events, webinars and conferences via its online platform.

The Department served meals to the most vulnerable of learners during the hard lockdown and throughout the school year. At the end of the academic year, learners were provided with food parcels to see them through the holiday period.

The Department continued to expand the 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 improved its academic achievement in the National Senior Certificate (NSC) 2021 examination which is indicative of the levels of commitment to hard work and the resilience of teachers and learners alike.

The Department provided many layers of psycho-social support to teachers and learners including the Change Mindset for school staff and Growth Mindset for learners. This, along with the various media campaigns asking learners to invest in themselves may have impacted on the improved learner retention rate in the FET band.

The academic year for 2022 opened with schools still having to apply the rotational timetabling. In February 2022 schools opened its doors to full capacity classes when the COVID-19 social distancing restrictions were removed from schools.

3. Outlook for the coming financial year (2022/23)

The COVID-19 pandemic has underscored the importance of eLearning in reducing the inequality gap, hence our focused approach on blended digital learning in the next three years, particularly in the Senior and Further Education and Training phases.

While our more senior learners can adapt to blended, self-directed and self-regulated learning, learners in the Foundation Phase, especially, require the necessary support in our classrooms. A concerted focus on Language and Mathematics as a foundation to further learning is therefore required.

The pandemic has also highlighted the need to prioritise the psychosocial support and wellbeing of all. While our schools have shown much resilience during this pandemic, the effect on our teachers, staff and learners are taking its toll - mentally, physically and emotionally. The need for additional psychosocial support in schools has been raised in many forums and has been identified as a priority area for this Department.

4. Service delivery risks

The WCED budget was created to be responsive to the immediate educational needs that prioritise core and fundamental programmes, supply teachers and Infrastructure through various modalities for more efficiencies to meet the increasing demand that has placed the WCED under severe strain due to the unprecedented growth in learner numbers.

5. Reprioritisation

For the outer two years of the 2022 MTEF, WCED has not provided for any cost of living adjustments within the current baseline allocation when preparing the 2022 MTEF budget. 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 2022 MTEF. The Department continues its commitment to providing an affordable post allocation to schools and by finding economically viable and sustainable solutions to infrastructure needs to accommodate all learners in the system.

6. Procurement

In line with the Approved Procurement Plan, the WCED has made provision for the following major projects to take place during 2022/23, mainly:

e-Learning rollout which includes the provision for Local Area Network (LAN), Curriculum delivery of Computer Applications Technologies (CAT)/Information Technology (IT)/Engineering, Graphics and Design (EGD) refresh and Classroom technology: learner devices and Slim labs, the Annual Corporate Refresh to bring all end-user corporate machines to WCG standards, that includes the Annual School's e-Admin Refresh Telecommunication - ensuring ICT equipment at schools are up to standard with regards to providing WCED with data for Central Education Management Information System (CEMIS) and People Management Practice System (PMPS) as well as the Microsoft School's Agreement. Also included in the procurement plan are the hiring of printing machines for reprographic services, non-section 21 schools' stationery and cleaning, non-section 21 schools' LTSM top-ups, Curriculum Assessment Policy Statements (CAPS) textbook refresh as well as Foundation phase graded readers, Learner Transport Schemes and National School Nutrition Programme.

7. Receipts and financing

Summary of receipts

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

Table 7.1 Summary of receipts

Receipts R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25	
	2018/19	2019/20	2020/21								
Treasury funding											
Equitable share	20 594 906	21 963 614	22 454 037	22 579 672	23 296 339	23 296 339	24 881 011	6.80	25 311 045	25 009 632	
Conditional grants	1 527 009	1 636 877	1 594 626	1 797 738	1 842 637	1 842 637	1 885 952	2.35	1 822 160	1 904 561	
Education Infrastructure Grant	1 021 731	1 127 600	931 721	1 158 098	1 158 098	1 158 098	1 236 077	6.73	1 180 389	1 233 451	
Maths, Science and Technology Grant	29 682	28 015	37 786	36 347	54 742	54 742	37 184	(32.07)	37 135	38 746	
Early Childhood Development Grant	38 312	40 476	140 219	102 273	121 506	121 506	95 866	(21.10)	87 958	91 908	
HIV and AIDS (life Skills Education) Grant	22 043	21 800	15 076	20 368	20 368	20 368	17 822	(12.50)	18 071	18 939	
Education: Learners with Profound Intellectual Disabilities Grant	25 521	23 952	31 319	28 553	28 892	28 892	33 451	15.78	31 069	32 982	
National School Nutrition Programme Grant	357 097	375 515	415 895	434 387	441 319	441 319	451 289	2.26	467 538	488 535	
Social Sector EPWP Incentive Grant for Provinces	30 402	17 034	20 016	15 527	15 527	15 527	12 322	(20.64)			
Expanded Public Works Programme Integrated Grant for Provinces	2 221	2 485	2 594	2 185	2 185	2 185	1 941	(11.17)			
Financing	282 096	161 822	377 418		189 060	189 060	756 417	300.09	345 000	345 000	
Asset Finance Reserve		70 000	73 500				490 000				
Provincial Revenue Fund	282 096	91 822	303 918		189 060	189 060	266 417	40.92	345 000	345 000	
Provincial Revenue Fund (Tax Receipts)				466 532	466 532	466 532	483 528	3.64	501 034	523 530	
Total Treasury funding	22 404 011	23 762 313	24 426 081	24 843 942	25 794 568	25 794 568	28 006 908	8.58	27 979 239	27 782 723	
Departmental receipts											
Sales of goods and services other than capital assets	13 320	14 056	13 909	14 604	14 604	14 604	15 304	4.79	15 992	16 710	
Fines, penalties and forfeits	1 924	1 552	1 103	1 158	1 158	1 158	1 214	4.84	1 269	1 326	
Interest, dividends and rent on land	375	326	2 292	1 613	1 613	1 613	1 690	4.77	1 766	1 845	
Financial transactions in assets and liabilities	8 136	15 994	3 024	7 796	7 796	7 796	7 485	(3.99)	7 822	8 174	
Total departmental receipts	23 755	31 928	20 328	25 171	25 171	25 171	25 693	2.07	26 849	28 055	
Total receipts	22 427 766	23 794 241	24 446 409	24 869 113	25 819 739	25 819 739	28 032 601	8.57	28 006 088	27 810 778	

Summary of receipts:

Total receipts are expected to increase by R2.213 billion or 8.57 per cent on the 2021/22 revised estimate to R28.033 billion in 2022/23 and is expected to decrease over the 2022 MTEF to R27.811 billion in 2024/25.

Treasury funding:

Equitable share financing is the main contributor to the Department's total receipts. Funding from this source of revenue will increase from R23.296 billion in 2021/22 (revised estimate) to R24.881 billion in 2022/23 and is expected to continue increasing over the 2022 MTEF to R25.010 billion in 2024/25.

Conditional grants are expected to increase by R43.315 million or 2.35 per cent from R1.843 billion in 2021/22 (revised estimate) to R1.886 billion in 2022/23 in line with the grant increases as communicated by National Treasury. Conditional grants are expected to increase over the 2022 MTEF to R1.905 billion in 2024/25.

Departmental receipts are expected to increase by 2.07 per cent from the 2021/22 revised estimate of R25.171 million to R25.693 million in 2022/23. The main source of departmental receipts over the 2022 MTEF relates to sale of goods and services other than capital assets and financial transactions in assets and liabilities.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary**Key assumptions**

No provision for salary adjustments for the outer two years of the MTEF, except for Pay Progression, Housing Allowance and Medical Aid.

Inflationary provision for non-personnel expenditure is 4.2 per cent for 2022/23, 4.3 per cent for 2023/24 and 4.5 per cent for 2024/25 where considered appropriate.

National priorities

National Outcome 1: Improved Quality of Basic Education

Provincial priorities

The WCED remains committed to supporting the WCG priorities of Jobs, Safety and Wellbeing.

In addition, the WCED has identified immediate focus areas being blended Learning (online digital and face to face), Foundation Phase learning (Language and Mathematics) and Wellbeing and psycho-social support. This is detailed in Section 3 above.

Programme summary

Table 8.1 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 8.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Administration	1 556 902	1 630 972	1 200 197	1 349 269	1 434 623	1 434 623	1 462 216	1.92	1 455 503	1 488 761
2. Public Ordinary School Education	16 347 764	17 466 301	18 040 843	18 410 055	18 744 988	18 744 988	19 708 633	5.14	20 118 915	20 209 302
3. Independent School Subsidies	113 179	118 537	126 126	130 508	130 508	130 508	144 989	11.10	151 286	158 141
4. Public Special School Education	1 258 295	1 314 143	1 322 598	1 400 708	1 431 540	1 431 540	1 475 793	3.09	1 462 017	1 496 305
5. Early Childhood Development	876 719	930 346	1 042 373	1 044 024	1 063 582	1 063 582	1 068 940	0.50	1 194 459	1 243 252
6. Infrastructure Development	1 818 338	1 876 976	1 512 878	1 824 630	1 723 690	1 723 690	2 553 194	48.12	2 195 305	2 288 292
7. Examination and Education Related Services	456 569	456 966	1 201 394	709 919	1 290 808	1 290 808	1 618 836	25.41	1 428 603	926 725
Total payments and estimates	22 427 766	23 794 241	24 446 409	24 869 113	25 819 739	25 819 739	28 032 601	8.57	28 006 088	27 810 778

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2020.

Programme 2: National conditional grant: National School Nutrition Programme (NSNP): R451 289 000 (2022/23), R467 538 000 (2023/24), R488 535 000 (2024/25).

National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R4 929 000 (2022/23).

National conditional grant: Maths, Science and Technology Grant: R37 184 000 (2022/23), R37 135 000 (2023/24), R38 746 000 (2024/25).

Programme 4: National conditional grant: Learners with Profound Intellectual Disabilities Grant: R33 451 000 (2022/23), R31 069 000 (2023/24), R32 982 000 (2024/25).

Programme 5: National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R7 393 000 (2022/23).

National conditional grant: Early Childhood Development (subsidy component): R82 536 000 (2022/23), R86 038 000 (2023/24), R89 902 000 (2024/25)

Programme 6: National conditional grant: Education Infrastructure Grant (EIG): R1 236 077 000 (2022/23), R1 180 389 000 (2023/24), R1 233 451 000 (2024/25).

National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R1 941 000 (2022/23).

National conditional grant: Early Childhood Development (maintenance component): R13 330 000 (2022/23), R1 920 000 (2023/24), R2 006 000 (2024/25)

Programme 7: National conditional grant: HIV and AIDS (Life Skills Education): R17 822 000 (2022/23), R18 071 000 (2023/24), R18 939 000 (2024/25).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	18 693 640	19 971 995	19 908 170	20 709 405	21 344 254	21 341 712	22 808 629	6.87	22 551 919	22 710 879
Compensation of employees	16 369 721	17 493 479	17 577 464	18 099 337	18 668 526	18 664 191	19 500 308	4.48	19 427 301	19 504 590
Goods and services	2 323 919	2 478 516	2 330 706	2 610 068	2 675 728	2 677 521	3 308 321	23.56	3 124 618	3 206 289
Transfers and subsidies	2 557 862	2 704 985	3 881 562	3 195 978	3 557 790	3 560 586	3 820 779	7.31	4 177 852	3 710 065
Departmental agencies and accounts	9 410	9 938	10 418	10 855	10 859	10 859	11 316	4.21	11 803	12 334
Non-profit institutions	2 449 748	2 586 658	3 766 498	3 064 880	3 426 426	3 424 981	3 684 201	7.57	4 035 399	3 561 201
Households	98 704	108 389	104 646	120 243	120 505	124 746	125 262	0.41	130 650	136 530
Payments for capital assets	1 168 958	1 114 387	655 240	958 457	912 422	912 168	1 397 699	53.23	1 270 587	1 383 846
Buildings and other fixed structures	1 123 920	1 063 165	614 607	904 260	852 501	850 266	1 338 378	57.41	1 209 748	1 320 274
Machinery and equipment	43 863	50 270	39 558	53 231	58 955	60 936	58 279	(4.36)	59 751	62 435
Software and other intangible	1 175	952	1 075	966	966	966	1 042	7.87	1 088	1 137
Payments for financial assets	7 306	2 874	1 437	5 273	5 273	5 273	5 494	4.19	5 730	5 988
Total economic classification	22 427 766	23 794 241	24 446 409	24 869 113	25 819 739	25 819 739	28 032 601	8.57	28 006 088	27 810 778

Infrastructure payments

Table 8.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 8.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Existing infrastructure assets	1 145 186	1 188 355	1 022 766	1 262 632	1 341 345	1 341 345	1 922 937	43.36	1 410 981	1 443 460
Maintenance and repair	596 834	707 226	672 053	781 572	757 391	757 391	1 029 059	35.87	919 733	899 686
Upgrades and additions	548 352	462 065	343 713	481 060	583 954	583 954	893 878	53.07	491 248	543 774
Refurbishment and rehabilitation		19 064	7 000							
New infrastructure assets	575 568	582 036	263 894	423 200	268 547	268 547	444 500	65.52	718 500	776 500
Infrastructure transfers	71 242	74 816	57 654	102 750	67 750	67 750	150 000	121.40	30 000	30 000
Current	7 968	7 824	8 350	12 750	12 750	12 750		(100.00)		
Capital	63 274	66 992	49 304	90 000	55 000	55 000	150 000	172.73	30 000	30 000
Non Infrastructure	26 342	31 769	168 547	36 048	46 048	46 048	35 757	(22.35)	35 824	38 332
Total provincial infrastructure payments and estimates	1 818 338	1 876 976	1 512 861	1 824 630	1 723 690	1 723 690	2 553 194	48.12	2 195 305	2 288 292
<i>Capital infrastructure</i>	1 187 194	1 130 157	663 911	994 260	907 501	907 501	1 488 378	64.01	1 239 748	1 350 274
<i>Current Infrastructure</i>	604 802	715 050	680 403	794 322	770 141	770 141	1 029 059	33.62	919 733	899 686
<i>The above total includes:</i>										
Professional fees	271 763	286 982	302 766	319 418	319 418	319 418	334 750	4.80	334 750	349 780

Departmental Public Private Partnership (PPP) projects

None.

Transfers**Transfers to public entities**

None.

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

Entities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate 2021/22	2023/24	2024/25	
South African Broadcasting Commission (SABC)	10	10	10	15	15	15	15		15	16
SETA	9 400	9 927	10 403	10 902	10 902	10 902	11 295	3.60	11 781	12 311
Total departmental transfers to other entities	9 410	9 937	10 413	10 917	10 917	10 917	11 310	3.60	11 796	12 327

Transfers to local government

None.

9. Programme description**Programme 1: Administration**

Purpose: To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other relevant policies.

Analysis per sub-programme**Sub-programme 1.1: Office of the MEC**

to provide for the functioning of the office of the Member of the Executive Council (MEC) for Education in line with the ministerial handbook

Sub-programme 1.2: Corporate Services

to provide management services which are not education specific for the education system

Sub-programme 1.3: Education Management

to provide education management services for the education system

Sub-programme 1.4: Human Resource Development

to provide human resource development for office-based staff

Sub-programme 1.5: Education Management Information System (EMIS)

to provide an Education Management Information System in accordance with the National Education Information Policy

Policy developments

None.

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

None.

Expenditure trends analysis

The increase in expenditure is mainly due to the provision for pay progression as well as inflation.

Outcomes as per Strategic Plan

Schools will be safer and more secure places of learning.

Learners, teachers and administrators are endowed with a positive mindset and attitude.

All schools must demonstrate basic functionality.

Outputs as per Annual Performance Plan

Please refer to the Departmental APP for a comprehensive set of outputs.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate					
	Sub-programme R'000	Audited	Audited				Audited	% Change from Revised estimate	2022/23	2021/22	2023/24	2024/25
		2018/19	2019/20				2020/21					
1. Office of the MEC	7 062	8 680	7 753	8 125	8 269	10 115	8 396	(16.99)	8 391	8 601		
2. Corporate Services	311 494	330 297	326 333	355 722	361 288	359 442	394 016	9.62	390 724	399 729		
3. Education Management	1 222 528	1 268 824	858 369	954 406	1 026 927	1 026 927	1 030 572	0.35	1 025 899	1 048 570		
4. Human Resource Development	2 143	3 944	1 883	4 886	4 116	4 116	5 091	23.69	5 310	5 550		
5. Educ Manag Information System (EMIS)	13 675	19 227	5 859	26 130	34 023	34 023	24 141	(29.05)	25 179	26 311		
Total payments and estimates	1 556 902	1 630 972	1 200 197	1 349 269	1 434 623	1 434 623	1 462 216	1.92	1 455 503	1 488 761		

Note: Sub-programme 1:1: MEC total remuneration package: R1 977 795 with effect from 1 April 2020.

2022/23: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R5 091 000 is included in Programme 1, Sub-programme 1.4; R83 973 000 is included in Programme 2, Sub-programme 2.3; R82 372 000 is included in Programme 5, Sub-programme 5.4 and R28 450 000 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 (2022/23), R4 000 000 (2023/24) and R4 000 000 (2024/25) for the purpose of the After Schools: Education incentive (Mass participation, Opportunity and access, Development and growth (MOD): graduate tutors).

Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	1 454 903	1 532 585	1 093 922	1 252 556	1 324 920	1 321 836	1 352 180	2.30	1 341 124	1 369 239
Compensation of employees	906 168	986 136	969 455	992 934	1 019 898	1 016 820	1 045 672	2.84	1 022 887	1 038 175
Goods and services	548 735	546 449	124 467	259 622	305 022	305 016	306 508	0.49	318 237	331 064
Transfers and subsidies	58 993	53 489	75 596	50 663	57 139	60 223	58 963	(2.09)	61 501	64 270
Departmental agencies and accounts	8	9	13	13	17	17	19	11.76	20	21
Non-profit institutions	40 696	41 604	59 329	35 756	42 228	42 234	43 455	2.89	45 325	47 366
Households	18 289	11 876	16 254	14 894	14 894	17 972	15 489	(13.82)	16 156	16 883
Payments for capital assets	35 700	42 060	29 242	40 777	47 291	47 291	45 579	(3.62)	47 148	49 264
Machinery and equipment	34 525	41 262	28 336	39 811	46 325	46 325	44 537	(3.86)	46 060	48 127
Software and other intangible assets	1 175	798	906	966	966	966	1 042	7.87	1 088	1 137
Payments for financial assets	7 306	2 838	1 437	5 273	5 273	5 273	5 494	4.19	5 730	5 988
Total economic classification	1 556 902	1 630 972	1 200 197	1 349 269	1 434 623	1 434 623	1 462 216	1.92	1 455 503	1 488 761

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	58 993	53 489	75 596	50 663	57 139	60 223	58 963	(2.09)	61 501	64 270
Departmental agencies and accounts	8	9	13	13	17	17	19	11.76	20	21
Departmental agencies (non-business entities)	8	9	13	13	17	17	19	11.76	20	21
South African Broadcasting Corporation (SABC)	8	9	13	13	17	17	19	11.76	20	21
Non-profit institutions	40 696	41 604	59 329	35 756	42 228	42 234	43 455	2.89	45 325	47 366
Households	18 289	11 876	16 254	14 894	14 894	17 972	15 489	(13.82)	16 156	16 883
Social benefits	7 726	10 204	12 799	13 374	13 374	16 452	13 905	(15.48)	14 504	15 157
Other transfers to households	10 563	1 672	3 455	1 520	1 520	1 520	1 584	4.21	1 652	1 726

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, inflation, growth in learner and teacher numbers as well as funding allocated towards the Foundation Phase and @home learning project.

Sub-programme 2.3: Human Resource Development

The decrease in expenditure is mainly due to the reversal of additional funding allocated during the 2021/22 adjusted estimates process, not carried over the 2022 MTEF.

Sub-programme 2.4: Conditional Grants

The decrease in expenditure on the revised estimate is due to the appropriation of the approved rollovers during the 2021/22 adjusted estimates process for the National School Nutrition Programme grant and the Maths, Science and Technology Grant. Furthermore, as communicated by National Treasury, there was an increase in the aforementioned grants from the main budget, mainly due to inflation for the 2022/23 financial year.

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 9.2 Summary of payments and estimates – Programme 2: Public Ordinary School Education

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Public Primary Level	10 068 940	10 829 487	11 276 154	11 039 157	11 194 199	11 204 402	11 754 431	4.91	11 929 530	11 914 133
2. Public Secondary Level	5 790 389	6 128 484	6 286 217	6 811 896	6 962 528	6 952 325	7 376 827	6.11	7 600 292	7 681 347
3. Human Resource	85 619	95 256	35 296	82 057	85 989	85 989	83 973	(2.34)	84 420	86 541
4. Conditional grants	402 816	413 074	443 176	476 945	502 272	502 272	493 402	(1.77)	504 673	527 281
Total payments and estimates	16 347 764	17 466 301	18 040 843	18 410 055	18 744 988	18 744 988	19 708 633	5.14	20 118 915	20 209 302

Note: 2022/23: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R5 091 000 is included in Programme 1, Sub-programme 1.4; R83 973 000 is included in Programme 2, Sub-programme 2.3; R82 372 000 is included in Programme 5, Sub-programme 5.4 and R28 450 000 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: 2022/23: Includes National conditional grants: National School Nutrition Programme: R451 289 000, Maths, Science and Technology Grant: R37 184 000 and Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R4 929 000.

Earmarked allocation:

Included in Sub-programme 2.1: Public Primary Level and 2.2: Public Secondary Level is an earmarked allocation amounting to R62 268 000 (2022/23), R65 008 000 (2023/24) and R67 927 000 (2024/25) for the purpose of the After Schools: MOD Centre feeding scheme as well as R23 016 000 (2022/23), R24 205 000 (2023/24) and R25 471 000 (2024/25) for the purpose of the After Schools: Education incentive (MOD: Procurement, refurbishment and maintenance of equipment).

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Public Ordinary School Education

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	15 047 198	16 044 542	16 130 219	16 656 281	17 192 043	17 192 043	18 071 965	5.12	17 936 678	18 034 092
Compensation of employees	14 030 845	14 983 549	15 108 947	15 502 078	15 999 888	15 999 888	16 728 183	4.55	16 632 625	16 667 414
Goods and services	1 016 353	1 060 993	1 021 272	1 154 203	1 192 155	1 192 155	1 343 782	12.72	1 304 053	1 366 678
Transfers and subsidies to	1 297 725	1 420 010	1 908 453	1 747 096	1 547 057	1 547 057	1 630 533	5.40	2 175 839	2 168 524
Departmental agencies and accounts	2	2	2	2	2	2	2		2	2
Non-profit institutions	1 225 460	1 331 287	1 826 541	1 647 296	1 447 257	1 447 257	1 526 542	5.48	2 067 376	2 055 180
Households	72 263	88 721	81 910	99 798	99 798	99 798	103 989	4.20	108 461	113 342
Payments for capital assets	2 841	1 749	2 171	6 678	5 888	5 888	6 135	4.20	6 398	6 686
Machinery and equipment	2 841	1 595	2 002	6 678	5 888	5 888	6 135	4.20	6 398	6 686
Software and other intangible assets		154	169							
Total economic classification	16 347 764	17 466 301	18 040 843	18 410 055	18 744 988	18 744 988	19 708 633	5.14	20 118 915	20 209 302

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	1 297 725	1 420 010	1 908 453	1 747 096	1 547 057	1 547 057	1 630 533	5.40	2 175 839	2 168 524
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
South African Broadcasting Corporation (SABC)	2	2	2	2	2	2	2		2	2
Non-profit institutions	1 225 460	1 331 287	1 826 541	1 647 296	1 447 257	1 447 257	1 526 542	5.48	2 067 376	2 055 180
Households	72 263	88 721	81 910	99 798	99 798	99 798	103 989	4.20	108 461	113 342
Social benefits	72 035	88 675	68 910	98 623	98 623	98 387	102 765	4.45	107 184	112 008
Other transfers to households	228	46	13 000	1 175	1 175	1 411	1 224	(13.25)	1 277	1 334

Programme 3: Independent School Subsidies

Purpose: To support independent schools in accordance with the South African Schools Act.

Analysis per sub-programme

Sub-programme 3.1: Primary Level

to support independent schools in the Grades 1 to 7 level

Sub-programme 3.2: Secondary Level

to support independent schools in the Grades 8 to 12 level

Policy developments

None.

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

None.

Expenditure trends analysis

Sub-programmes 3.1 and 3.2: Primary and Secondary Levels

The increase in expenditure is mainly due to inflation and learner growth.

Outcomes as per Strategic Plan

There is an improvement in the quality of education at registered independent schools.

Outputs as per Annual Performance Plan

Please refer to the Departmental APP for a comprehensive set of outputs.

Table 9.3 Summary of payments and estimates – Programme 3: Independent School Subsidies

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Primary Level	65 629	70 465	76 101	78 362	78 362	78 362	87 053	11.09	90 834	94 950
2. Secondary Level	47 550	48 072	50 025	52 146	52 146	52 146	57 936	11.10	60 452	63 191
Total payments and estimates	113 179	118 537	126 126	130 508	130 508	130 508	144 989	11.10	151 286	158 141

Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Independent School Subsidies

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to	113 179	118 537	126 126	130 508	130 508	130 508	144 989	11.10	151 286	158 141
Non-profit institutions	113 179	118 537	126 126	130 508	130 508	130 508	144 989	11.10	151 286	158 141
Total economic classification	113 179	118 537	126 126	130 508	130 508	130 508	144 989	11.10	151 286	158 141

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	113 179	118 537	126 126	130 508	130 508	130 508	144 989	11.10	151 286	158 141
Non-profit institutions	113 179	118 537	126 126	130 508	130 508	130 508	144 989	11.10	151 286	158 141

Programme 4: Public Special School Education

Purpose: To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education. Including eLearning and Inclusive education.

Analysis per sub-programme**Sub-programme 4.1: Schools**

to provide specific public special schools with resources (including e-Learning and inclusive education)

Sub-programme 4.2: Human Resource Development

to provide departmental services for the professional and other development of educators and non-educators in public special schools (including inclusive education)

Sub-programme 4.3: Conditional Grants

to provide for projects under Programme 4 specified by the transferring National Department and funded by conditional grants (including inclusive education)

Policy developments

None.

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

None.

Expenditure trends analysis**Sub-programme 4.1: Schools**

The increase in expenditure is mainly due to the provision for pay progression as well as inflation.

Sub-programme 4.3: Conditional Grants

The increase in expenditure is due to the increased 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 9.4 Summary of payments and estimates – Programme 4: Public Special School Education

Sub-programme R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Schools	1 232 774	1 290 191	1 301 255	1 372 154	1 402 647	1 402 647	1 442 341	2.83	1 430 947	1 463 322
2. Human Resource Development				1	1	1	1		1	1
3. Conditional grants	25 521	23 952	21 343	28 553	28 892	28 892	33 451	15.78	31 069	32 982
Total payments and estimates	1 258 295	1 314 143	1 322 598	1 400 708	1 431 540	1 431 540	1 475 793	3.09	1 462 017	1 496 305

Note: 2022/23: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R5 091 000 is included in Programme 1, Sub-programme 1.4; R83 973 000 is included in Programme 2, Sub-programme 2.3; R82 372 000 is included in Programme 5, Sub-programme 5.4 and R28 450 000 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: 2022/23: Includes the National conditional grant: Learners with Profound Intellectual Disabilities Grant: R33 451 000.

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Public Special School Education

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	1 070 323	1 121 642	1 117 823	1 185 651	1 216 483	1 216 483	1 245 807	2.41	1 222 917	1 241 939
Compensation of employees	1 025 772	1 080 901	1 079 792	1 122 913	1 153 406	1 153 406	1 181 468	2.43	1 155 813	1 171 817
Goods and services	44 551	40 741	38 031	62 738	63 077	63 077	64 339	2.00	67 104	70 122
Transfers and subsidies to	182 236	186 340	199 413	208 801	208 801	208 801	223 466	7.02	232 298	247 258
Non-profit institutions	177 403	180 726	195 346	205 612	205 612	205 612	220 143	7.07	228 832	243 636
Households	4 833	5 614	4 067	3 189	3 189	3 189	3 323	4.20	3 466	3 622
Payments for capital assets	5 736	6 125	5 362	6 256	6 256	6 256	6 520	4.22	6 802	7 108
Machinery and equipment	5 736	6 125	5 362	6 256	6 256	6 256	6 520	4.22	6 802	7 108
Payments for financial assets		36								
Total economic classification	1 258 295	1 314 143	1 322 598	1 400 708	1 431 540	1 431 540	1 475 793	3.09	1 462 017	1 496 305

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	182 236	186 340	199 413	208 801	208 801	208 801	223 466	7.02	232 298	247 258
Non-profit institutions	177 403	180 726	195 346	205 612	205 612	205 612	220 143	7.07	228 832	243 636
Households	4 833	5 614	4 067	3 189	3 189	3 189	3 323	4.20	3 466	3 622
Social benefits	4 833	5 518	4 067	3 189	3 189	3 189	3 323	4.20	3 466	3 622
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 in Early Childhood Development Centres

to support Pre-Grade R at early childhood development centres

Sub-programme 5.4: Human Resource Development

to provide departmental services for the professional and other development of educators and non-educators in ECD centres

Sub-programme 5.5: Conditional Grants

to provide for projects under Programme 5 specified by the transferring National Department and funded by conditional grants

Policy developments

None.

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

The transfer of the ECD function from the Department of Social Development to the WCED will take effect on 01 April 2022. An allocation of R1,210 billion has been shifted to give effect to the transfer of this function over the MTEF period.

Expenditure trends analysis**Sub-programmes 5.1 and 5.2: Grade R in Public Schools and Early Childhood Development Centres**

The increase in expenditure is mainly due to inflation, growth within the sector and the Grade R universalisation.

Sub-programme 5.4: Human Resource Development

The increase in expenditure is due to the structural changes as result of the ECD 0-4 function shift from the Department of Social Development to the Department of Basic Education.

Sub-programme 5.5: Conditional Grants

The decrease in expenditure is mainly due to the decreased allocation on the Early Childhood Development Grant, as communicated by National Treasury. The Early Childhood Development Grant consumes the bulk of the expenditure within this sub-programme due to the ECD 0-4 function shift from the Department of Social Development to the Department of Basic Education. Furthermore, this grant is also split between Programme 5: Early Childhood Development and Programme 6: Infrastructure development as a result of the subsidy and maintenance portion respectively

Outcomes as per Strategic Plan

There is an improvement in access to quality Grade R at Public Schools.

Outputs as per Annual Performance Plan

Please refer to the Departmental APP for a comprehensive set of outputs.

Table 9.5 Summary of payments and estimates – Programme 5: Early Childhood Development

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate % Change from Revised estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				2022/23	2021/22	2023/24	2024/25
1. Grade R in Public Schools	393 149	407 067	434 002	463 540	463 385	463 385	506 440	9.29	602 801	625 006
2. Grade R in Early Childhood Development Centres	74 789	83 395	85 462	93 088	93 088	90 939	100 299	10.29	104 612	109 320
3. Pre-Grade R in Early Childhood Development Centres	277 020	307 376	302 716	306 978	309 985	309 985	289 900	(6.48)	315 095	329 244
4. Human Resource Development	86 569	92 364	86 411	81 579	79 052	81 201	82 372	1.44	85 913	89 780
5. Conditional Grants	45 192	40 144	133 782	98 839	118 072	118 072	89 929	(23.84)	86 038	89 902
Total payments and estimates	876 719	930 346	1 042 373	1 044 024	1 063 582	1 063 582	1 068 940	0.50	1 194 459	1 243 252

Note: 2022/23: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R5 091 000 is included in Programme 1, Sub-programme 1.4; R83 973 000 is included in Programme 2, Sub-programme 2.3; R82 372 000 is included in Programme 5, Sub-programme 5.4 and R28 450 000 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: Pre-Grade R in Early Childhood Development (ECD) Centres is new to the budget programme structure and includes the function shift of ECD from Department of Social Development with effect from 1 April 2022. The historical financial information has also been included for comparative reasons.

Sub-programme 5.4: The cost of the Expanded Public Works Programme (EPWP) for the training of ECD learnerships is included in Sub-programme 5.4: R82 372 000.

Sub-programme 5.5: 2022/23: Includes the National Conditional Grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R7 393 000 and Early Childhood Development Grant: R82 536 000.

Table 9.5.1 Summary of payments and estimates by economic classification - Programme 5: Early Childhood Development

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate % Change from Revised estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	123 112	119 187	126 188	118 587	114 603	117 997	148 589	25.93	228 675	233 286
Compensation of employees	75 218	73 918	68 857	75 804	79 690	80 772	110 485	36.79	189 344	192 184
Goods and services	47 894	45 269	57 331	42 783	34 913	37 225	38 104	2.36	39 331	41 102
Transfers and subsidies to	753 607	811 159	915 953	925 325	948 867	945 473	919 654	(2.73)	965 661	1 009 837
Non-profit institutions	752 876	810 491	915 081	923 063	946 343	942 949	917 297	(2.72)	963 202	1 007 267
Households	731	668	872	2 262	2 524	2 524	2 357	(6.62)	2 459	2 570
Payments for capital assets			232	112	112	112	697	522.32	123	129
Machinery and equipment			232	112	112	112	697	522.32	123	129
Total economic classification	876 719	930 346	1 042 373	1 044 024	1 063 582	1 063 582	1 068 940	0.50	1 194 459	1 243 252

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	753 607	811 159	915 675	925 325	948 867	945 473	919 654	(2.73)	965 661	1 009 837
Non-profit institutions	752 876	810 491	914 803	923 063	946 343	942 949	917 297	(2.72)	963 202	1 007 267
Households	731	668	872	2 262	2 524	2 524	2 357	(6.62)	2 459	2 570
Social benefits	731	668	872	2 262	2 524	2 524	2 357	(6.62)	2 459	2 570
Transfers and subsidies to (Capital)			278							
Non-profit institutions			278							

Programme 6: Infrastructure Development

Purpose: To provide and maintain infrastructure facilities for schools and non-schools.

Analysis per sub-programme

Sub-programme 6.1: Administration

to provide and maintain infrastructure facilities for administration

Sub-programme 6.2: Public Ordinary Schools

to provide and maintain infrastructure facilities for public ordinary schools

Sub-programme 6.3: Special Schools

to provide and maintain infrastructure facilities for public special schools

Sub-programme 6.4: Early Childhood Development

to provide and maintain infrastructure facilities for early childhood development

Policy developments

None.

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

None.

Expenditure trends analysis

The increase in the programme's aggregate expenditure in respect of the 2022/23 budget compared to the 2021/22 revised estimate is mainly due to the once-off Education Infrastructure Grant (EIG) incentive allocation of R105 million received for the 2022/23 financial year as well as inflation. Furthermore, additional funding was also allocated for infrastructure projects with a focus on maintenance and upgrades due to learner growth.

Outcomes as per Strategic Plan

- Schools will be safer more secure places of learning.
- Increased access to technical, agricultural, vocational and schools of skills.
- There is an improvement in basic services to schools.
- There is an increase in the accommodation available for learners.

Outputs as per Annual Performance Plan

Please refer to the Departmental APP for a comprehensive set of outputs.

Table 9.6 Summary of payments and estimates – Programme 6: Infrastructure Development

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate		2023/24	2024/25
	2018/19	2019/20	2020/21				2022/23	2021/22		
1. Administration	26 670	34 862	29 566	56 048	56 842	56 842	45 757	(19.50)	45 824	48 332
2. Public Ordinary Schools	1 750 859	1 780 466	1 450 582	1 735 832	1 642 103	1 642 103	2 474 107	50.67	2 109 561	2 199 954
3. Special Schools	14 913	20 462	8 587	20 000	11 554	11 554	20 000	73.10	38 000	38 000
4. Early Childhood Development	25 896	41 186	24 143	12 750	13 191	13 191	13 330	1.05	1 920	2 006
Total payments and estimates	1 818 338	1 876 976	1 512 878	1 824 630	1 723 690	1 723 690	2 553 194	4.34	2 195 305	2 288 292

Note: 2022/23: Includes National conditional grant: Education Infrastructure Grant: R1236 077 000.

Sub-programme 6.2: 2022/23: Includes the National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R1 941 000.

Sub-programme 6.4: 2022/23: Includes the National conditional grant: Early Childhood Development: R13 330 000.

Earmarked allocation:

The programme includes an earmarked allocation amounting to R2 539 864 000 (2022/23), R2 193 385 000 (2023/24) and R2 286 286 000 (2024/25) for the purpose of infrastructure which includes the Education Infrastructure Grant of R1 236 077 000 (2022/23), R1 180 389 000 (2023/24) and R1 233 451 000 (2024/25) and the MOD: Infrastructure earmarked allocation of R53 878 000 (2022/23), R56 248 000 (2023/24) and R58 774 000 (2024/25).

Table 9.6.1 Summary of payments and estimates by economic classification – Programme 6: Infrastructure Development

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	623 176	737 743	840 384	817 620	803 439	805 172	1 064 816	32.25	955 557	938 018
Compensation of employees	26 089	27 897	27 011	36 048	36 048	36 048	35 757	(0.81)	35 824	38 332
Goods and services	597 087	709 846	813 373	781 572	767 391	769 124	1 029 059	33.80	919 733	899 686
Transfers and subsidies	71 242	74 887	57 736	102 750	67 750	67 816	150 000	121.19	30 000	30 000
Non-profit institutions	71 242	74 816	57 654	102 750	67 750	67 750	150 000	121.40	30 000	30 000
Households		71	82			66		(100.00)		
Payments for capital assets	1 123 920	1 064 346	614 758	904 260	852 501	850 702	1 338 378	57.33	1 209 748	1 320 274
Buildings and other fixed structures	1 123 920	1 063 165	614 607	904 260	852 501	850 266	1 338 378	57.41	1 209 748	1 320 274
Machinery and equipment		1 181	151			436		(100.00)		
Total economic classification	1 818 338	1 876 976	1 512 878	1 824 630	1 723 690	1 723 690	2 553 194	48.12	2 195 305	2 288 292

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	7 968	7 895	8 432	12 750	12 750	12 816		(100.00)		
Households		71	82			66		(100.00)		
Social benefits		71	82			66		(100.00)		
Transfers and subsidies to (Capital)	63 274	66 992	49 304	90 000	55 000	55 000	150 000	172.73	30 000	30 000
Non-profit institutions	63 274	66 992	49 304	90 000	55 000	55 000	150 000	172.73	30 000	30 000

Programme 7: Examination and Education Related Services

Purpose: To provide education institutions as a whole with examination and education-related services.

Analysis per sub-programme**Sub-programme 7.1: Payments to SETA**

to provide employee Human Resource Development (HRD) in accordance with the Skills Development Act

Sub-programme 7.2: Professional Services

to provide educators and learners in schools with departmentally managed support services

Sub-programme 7.3: External examinations

to provide for departmentally managed examination services

Sub-programme 7.4: Special Projects

to provide for special departmentally managed intervention projects in the education system as a whole

Sub-programme 7.5: Conditional Grants

to provide for projects specified by the 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 increase in expenditure is mainly due to the additional allocations towards the Presidential Youth Employment Initiative and the increased rollout of the e-Learning project.

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 9.7 Summary of payments and estimates – Programme 7: Examination and Education Related Services

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Payments to SETA	9 400	9 927	10 403	10 840	10 840	10 840	11 295	4.20	11 781	12 311
2. Professional Services	146 119	159 684	158 718	168 428	173 123	173 123	182 080	5.17	178 146	180 836
3. External Examinations	211 133	241 185	231 358	255 118	259 804	259 804	272 531	4.90	272 501	279 441
4. Special Projects	66 664	24 014	785 839	255 165	826 673	826 673	1 135 108	37.31	948 104	435 198
5. Conditional Grants	23 253	22 156	15 076	20 368	20 368	20 368	17 822	(12.50)	18 071	18 939
Total payments and estimates	456 569	456 966	1 201 394	709 919	1 290 808	1 290 808	1 618 836	25.41	1 428 603	926 725

Note: 2022/23: The cost for human resource development is included in sub-programmes in each of the relevant programmes: R5 091 000 is included in Programme 1, Sub-programme 1.4; R83 973 000 is included in Programme 2, Sub-programme 2.3; R82 372 000 is included in Programme 5, Sub-programme 5.4 and R28 450 000 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: 2022/23: Includes the National conditional grant: HIV and AIDS (Life Skills Education): R17 822 000.

Earmarked allocation:

Included in Sub-programme 7.4: Special Projects is an earmarked allocation amounting to R533 908 000 million (2022/23) and R530 907 000 (2023/24) for the Presidential Youth Employment Initiative.

Table 9.7.1 Summary of payments and estimates by economic classification – Programme 7: Examination and Education Related Services

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	374 928	416 296	599 634	678 710	692 766	688 181	925 272	34.45	866 968	894 305
Compensation of employees	305 629	341 078	323 402	369 560	379 596	377 257	398 743	5.70	390 808	396 668
Goods and services	69 299	75 218	276 232	309 150	313 170	310 924	526 529	69.34	476 160	497 637
Transfers and subsidies	80 880	40 563	598 285	30 835	597 668	600 708	693 174	15.39	561 267	32 035
Departmental agencies and accounts	9 400	9 927	10 403	10 840	10 840	10 840	11 295	4.20	11 781	12 311
Non-profit institutions	68 892	29 197	586 421	19 895	586 728	588 671	681 775	15.82	549 378	19 611
Households	2 588	1 439	1 461	100	100	1 197	104	(91.31)	108	113
Payments for capital assets	761	107	3 475	374	374	1 919	390	(79.68)	368	385
Machinery and equipment	761	107	3 475	374	374	1 919	390	(79.68)	368	385
Total economic classification	456 569	456 966	1 201 394	709 919	1 290 808	1 290 808	1 618 836	25.41	1 428 603	926 725

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	80 880	40 563	598 285	30 835	597 668	600 708	693 174	15.39	561 267	32 035
Departmental agencies and accounts	9 400	9 927	10 403	10 840	10 840	10 840	11 295	4.20	11 781	12 311
Departmental agencies (non-business entities)	9 400	9 927	10 403	10 840	10 840	10 840	11 295	4.20	11 781	12 311
Sector Education and Training Authority (SETA)	9 400	9 927	10 403	10 840	10 840	10 840	11 295	4.20	11 781	12 311
Non-profit institutions	68 892	29 197	586 421	19 895	586 728	588 671	681 775	15.82	549 378	19 611
Households	2 588	1 439	1 461	100	100	1 197	104	(91.31)	108	113
Social benefits	2 588	1 439	1 461	100	100	1 197	104	(91.31)	108	113

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		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	26 989	8 305 714	25 617	8 067 848	25 700	8 167 207	26 866	121	26 987	8 653 556	29 849	9 034 878	29 849	8 976 614	29 849	9 006 307	3.4%	1.3%	46.3%
8 – 10	13 063	6 888 791	15 368	8 263 233	15 280	8 258 624	14 806	76	14 882	8 773 455	14 882	9 177 401	14 882	9 175 535	14 882	9 212 089		1.6%	47.1%
11 – 12	1 217	1 012 856	1 166	1 018 001	1 122	1 005 486	1 069	4	1 073	1 073 026	1 073	1 115 901	1 073	1 102 915	1 073	1 111 478		1.2%	5.7%
13 – 16	44	58 914	43	55 045	42	57 092	40	1	41	59 475	41	61 079	41	59 831	41	60 918		0.8%	0.3%
Other		103 446		89 352		89 055				104 679		111 049		112 406		113 798		2.8%	0.6%
Total	41 313	16 369 721	42 194	17 493 479	42 144	17 577 464	42 781	202	42 983	18 664 191	45 845	19 500 308	45 845	19 427 301	45 845	19 504 590	2.2%	1.5%	100.0%
Programme																			
Administration	1 883	906 168	1 945	986 136	1 890	969 455	1 832	14	1 846	1 016 820	1 846	1 045 672	1 846	1 022 887	1 846	1 038 175		0.7%	5.3%
Public Ordinary School Education	36 116	14 030 845	36 892	14 983 549	36 907	15 108 947	37 653	130	37 783	15 999 888	39 845	16 728 183	39 845	16 632 625	39 845	16 667 414	1.8%	1.4%	85.6%
Public Special School Education	2 822	1 025 772	2 869	1 080 901	2 858	1 079 792	2 828	26	2 854	1 153 406	2 854	1 181 468	2 854	1 155 813	2 854	1 171 817		0.5%	6.0%
Early Childhood Development	115	75 218	101	73 918	88	68 857	76	25	101	80 772	901	110 485	901	189 344	901	192 184	107.4%	33.5%	0.7%
Infrastructure Development	43	26 089	47	27 897	43	27 011	32	4	36	36 048	36	35 757	36	35 824	36	38 332		2.1%	0.2%
Examination and Education Related Services	334	305 629	340	341 078	358	323 402	360	3	363	377 257	363	398 743	363	390 808	363	396 668		1.7%	2.0%
Total	41 313	16 369 721	42 194	17 493 479	42 144	17 577 464	42 781	202	42 983	18 664 191	45 845	19 500 308	45 845	19 427 301	45 845	19 504 590	2.2%	1.5%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	8 426	3 532 890	8 508	3 667 656	8 637	3 692 562	8 529	102	8 631	3 914 802	8 960	4 073 160	8 960	4 030 649	8 960	4 055 534	1.3%	1.2%	20.8%
Professional Nurses, Staff Nurses and Nursing Assistants	35	12 966	35	13 317	34	12 981	32	1	33	13 856	33	14 195	33	13 887	33	14 079		0.5%	0.1%
Social Services Professions	84	50 430	86	57 581	86	70 510	86		86	67 905	86	71 757	86	70 328	86	71 383		1.7%	0.4%
Engineering Professions and related occupations	11	7 216	14	8 310	12	7 538	8	2	10	10 060	10	9 979	10	9 997	10	10 697		2.1%	0.1%
Therapeutic, Diagnostic and other related Allied Health Professionals	340	139 043	342	148 261	344	161 708	337	1	338	178 379	338	184 932	338	181 053	338	183 637		1.0%	0.9%
Educators and related professionals	32 460	12 627 176	33 252	13 598 354	33 074	13 632 165	33 801	84	33 885	14 479 189	36 418	15 146 285	36 418	15 121 387	36 418	15 169 260	2.4%	1.6%	77.7%
Total	41 356	16 369 721	42 237	17 493 479	42 187	17 577 464	42 793	190	42 983	18 664 191	45 845	19 500 308	45 845	19 427 301	45 845	19 504 590	2.2%	1.5%	100.0%

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

Training

Table 10.2 Information on training

R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	2018/19	2019/20	2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Number of staff	41 313	42 194	42 144	43 152	42 983	42 983	45 845	6.66	45 845	45 845
Number of personnel trained of which	27 783	34 266	25 437	34 000	34 000	34 000	35 632	4.80	37 392	39 261
Male	8 352	16 185	7 978	15 000	15 000	15 000	15 720	4.80	16 485	17 309
Female	19 431	18 081	17 459	19 000	19 000	19 000	19 912	4.80	20 907	21 952
Number of bursaries offered	70	55	58	61	61	61	90	47.54	95	98
Number of interns appointed	265	250	250	264	264	264	130	(50.76)	135	140
Payments on training by programme										
1. Administration	2 143	4 136	3 297	4 886	4 116	4 116	5 091	23.69	5 310	5 550
2. Public Ordinary School Education	85 616	105 515	71 295	82 057	85 989	85 989	83 973	(2.34)	84 420	86 541
5. Early Childhood Development	38 954	40 737	31 493	30 106	23 450	23 450	82 372	251.27	85 913	89 780
7. Examination And Education Related Services	76 064	23 735	25 632	26 412	25 866	25 866	28 450	9.99	28 630	29 416
Total payments on training	202 777	174 123	131 717	143 461	139 421	139 421	199 886	43.37	204 273	211 287

Reconciliation of structural changes

Table 10.3 Reconciliation of structural changes

Programme and sub-programme for 2021/22				Programme and sub-programme for 2022/23			
Programme R'000	2022/23 Equivalent			Programme R'000	2022/23		
	Pro-gramme	Sub-programme			Pro-gramme	Sub-programme	
1 Early Childhood Development	696 504			1 Early Childhood Development	1 068 940		
Grade R in Public Schools		506 440		Grade R in Public Schools		506 440	
Grade R in Early Childhood Development Centres		100 299		Grade R in Early Childhood Development Centres		100 299	
Pre-Grade R training		82 371		Pre-Grade R in Early Childhood Development Centres		289 900	
Human Resource Development Conditional Grants		1 7 393		Human Resource Development Conditional Grants		82 372 89 929	
2 Infrastructure Development	2 539 864			2 Infrastructure Development	2 553 194		
Administration		45 757		Administration		45 757	
Public Ordinary Schools		2 474 107		Public Ordinary Schools		2 474 107	
Special Schools		20 000		Special Schools		20 000	
Early Childhood Development				Early Childhood Development		13 330	
Total	3 236 368			Total	3 622 134		

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
Sales of goods and services other than capital assets	13 320	14 056	13 909	14 604	14 604	14 604	15 304	4.79	15 992	16 710
Sales of goods and services produced by department (excl. capital assets)	13 000	13 752	13 864	14 557	14 557	14 557	15 255	4.79	15 941	16 657
Other sales	13 000	13 752	13 864	14 557	14 557	14 557	15 255	4.79	15 941	16 657
Of which										
Academic services: Registration, tuition & examination fees	3 034	3 263	3 102	3 257	3 257	3 257	3 413	4.79	3 567	3 727
Commission on insurance	9 845	10 343	10 578	11 107	11 107	11 107	11 640	4.80	12 163	12 709
Sales of goods			123	129	129	129	135	4.65	141	147
Photocopies and faxes	121	146	61	64	64	64	67	4.69	70	73
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	320	304	45	47	47	47	49	4.26	51	53
Fines, penalties and forfeits	1 924	1 552	1 103	1 158	1 158	1 158	1 214	4.84	1 269	1 326
Interest, dividends and rent on land	375	326	2 292	1 613	1 613	1 613	1 690	4.77	1 766	1 845
Interest	375	326	1 536	1 613	1 613	1 613	1 690	4.77	1 766	1 845
Dividends			756							
Financial transactions in assets and liabilities	8 136	15 994	3 024	7 796	7 796	7 796	7 485	(3.99)	7 822	8 174
Recovery of previous year's expenditure	1 602	11 381	2 482	2 606	2 606	2 606	2 731	4.80	2 854	2 982
Staff debt	6 038	3 788	542	4 637	4 637	4 637	4 174	(9.98)	4 362	4 559
Unallocated credits	496	825		553	553	553	580	4.88	606	633
Total departmental receipts	23 755	31 928	20 328	25 171	25 171	25 171	25 693	2.07	26 849	28 055

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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	2021/22	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	18 693 640	19 971 995	19 908 170	20 709 405	21 344 254	21 341 712	22 808 629	6.87	22 551 919	22 710 879
Compensation of employees	16 369 721	17 493 479	17 577 464	18 099 337	18 668 526	18 664 191	19 500 308	4.48	19 427 301	19 504 590
Salaries and wages	14 326 627	15 325 679	15 347 472	15 791 500	16 360 341	16 337 670	17 160 364	5.04	17 038 532	17 083 119
Social contributions	2 043 094	2 167 800	2 229 992	2 307 837	2 308 185	2 326 521	2 339 944	0.58	2 388 769	2 421 471
Goods and services	2 323 919	2 478 516	2 330 706	2 610 068	2 675 728	2 677 521	3 308 321	23.56	3 124 618	3 206 289
of which										
Administrative fees	415	567	324	547	663	663	645	(2.71)	671	691
Advertising	7 266	10 951	8 476	14 810	11 794	11 951	15 726	31.59	16 426	17 165
Minor Assets	3 607	4 537	1 511	6 927	20 585	21 025	5 855	(72.15)	6 098	6 365
Audit cost: External	11 927	13 571	11 692	13 512	13 512	13 512	14 080	4.20	14 686	15 347
Bursaries: Employees	1 073	3 282	1 956	3 611	2 593	2 904	3 763	29.58	3 924	4 101
Catering: Departmental activities	13 361	12 080	2 853	7 527	7 583	6 251	7 820	25.10	8 145	8 501
Communication (G&S)	7 667	6 976	7 469	10 414	9 252	9 228	11 385	23.37	11 865	12 393
Computer services	19 169	23 136	30 441	42 231	43 148	38 456	68 645	78.50	69 926	71 660
Consultants and professional services: Business and advisory services	43 131	57 881	1 683	53 156	71 071	70 405	68 079	(3.30)	71 006	74 200
Infrastructure and planning	112 843	121 149	125 008		285 297	285 296	188 758	(33.84)	180 563	178 936
Legal costs	6 266	5 333	6 930	7 294	7 426	7 436	7 738	4.06	8 071	8 434
Contractors	11 031	13 363	30 763	14 922	24 113	23 013	12 481	(45.77)	13 016	13 596
Agency and support / outsourced services	440 641	453 486	444 636	444 073	446 264	418 761	486 286	16.12	505 060	528 084
Entertainment	35	44	11	153	166	166	178	7.23	181	184
Fleet services (including government motor transport)	27 285	30 192	15 410	20 855	23 199	23 174	24 283	4.79	25 312	26 508
Inventory: Learner and teacher support material	142 117	163 863	92 317	177 104	176 692	184 028	233 972	27.14	202 043	213 641
Inventory: Materials and supplies	126	270	868	497	1 133	1 232	3 762	205.36	3 922	4 098
Inventory: Other supplies	401 347	341 222	189 899	289 298	294 019	309 094	503 827	63.00	449 729	470 091
Consumable supplies	5 013	7 134	346 518	23 387	37 756	38 493	67 330	74.91	18 056	18 855
Consumable: Stationery, printing and office supplies	19 811	20 615	14 674	20 351	21 834	22 085	23 835	7.92	24 857	25 976
Operating leases	68 826	76 158	81 245	86 615	87 205	87 267	90 812	4.06	94 715	98 974
Property payments	563 290	678 030	668 538	913 240	659 280	659 112	989 815	50.17	896 883	886 955
Transport provided: Departmental activity	307 770	322 721	184 548	357 442	335 089	335 089	373 270	11.39	389 322	406 842
Travel and subsistence	39 973	41 213	17 301	29 223	25 462	25 385	28 219	11.16	29 414	30 718
Training and development	21 881	18 623	13 045	23 785	23 483	36 688	27 350	(25.45)	28 162	29 052
Operating payments	40 265	45 589	31 402	45 087	42 449	40 107	44 933	12.03	46 859	48 963
Venues and facilities	7 421	6 065	396	3 036	3 016	3 016	3 931	30.34	4 098	4 281
Rental and hiring	362	465	792	971	1 644	3 684	1 543	(58.12)	1 608	1 678
Transfers and subsidies to	2 557 862	2 704 985	3 881 562	3 195 978	3 557 790	3 560 586	3 820 779	7.31	4 177 852	3 710 065
Departmental agencies and accounts	9 410	9 938	10 418	10 855	10 859	10 859	11 316	4.21	11 803	12 334
Departmental agencies (non-business entities)	9 410	9 938	10 418	10 855	10 859	10 859	11 316	4.21	11 803	12 334
Sector Education and Training Authority (SETA)	9 400	9 927	10 403	10 840	10 840	10 840	11 295	4.20	11 781	12 311
Other										
Non-profit institutions	2 449 748	2 586 658	3 766 498	3 064 880	3 426 426	3 424 981	3 684 201	7.57	4 035 399	3 561 201
Households	98 704	108 389	104 646	120 243	120 505	124 746	125 262	0.41	130 650	136 530
Social benefits	87 913	106 575	88 191	117 548	117 810	121 815	122 454	0.52	127 721	133 470
Other transfers to households	10 791	1 814	16 455	2 695	2 695	2 931	2 808	(4.20)	2 929	3 060
Payments for capital assets	1 168 958	1 114 387	655 240	958 457	912 422	912 168	1 397 699	53.23	1 270 587	1 383 846
Buildings and other fixed structures	1 123 920	1 063 165	614 607	904 260	852 501	850 266	1 338 378	57.41	1 209 748	1 320 274
Buildings	575 568	582 036	263 894	423 200	287 547	287 547	442 500	53.89	718 500	776 500
Other fixed structures	548 352	481 129	350 713	481 060	564 954	562 719	895 878	59.21	491 248	543 774
Machinery and equipment	43 863	50 270	39 558	53 231	58 955	60 936	58 279	(4.36)	59 751	62 435
Transport equipment	30 801	36 420	32 341	27 603	29 525	30 037	31 412	4.58	32 119	33 565
Other machinery and equipment	13 062	13 850	7 217	25 628	29 430	30 898	26 867	(13.05)	27 632	28 870
Software and other intangible assets	1 175	952	1 075	966	966	966	1 042	7.87	1 088	1 137
Payments for financial assets	7 306	2 874	1 437	5 273	5 273	5 273	5 494	4.19	5 730	5 988
Total economic classification	22 427 766	23 794 241	24 446 409	24 869 113	25 819 739	25 819 739	28 032 601	8.57	28 006 088	27 810 778

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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 appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	1 454 903	1 532 585	1 093 922	1 252 556	1 324 920	1 321 836	1 352 180	2.30	1 341 124	1 369 239
Compensation of employees	906 168	986 136	969 455	992 934	1 019 898	1 016 820	1 045 672	2.84	1 022 887	1 038 175
Salaries and wages	784 540	852 322	831 597	841 200	868 164	865 170	891 668	3.06	866 574	879 525
Social contributions	121 628	133 814	137 858	151 734	151 734	151 650	154 004	1.55	156 313	158 650
Goods and services	548 735	546 449	124 467	259 622	305 022	305 016	306 508	0.49	318 237	331 064
<i>of which</i>										
Administrative fees	378	493	322	416	532	532	535	0.56	556	571
Advertising	7 015	10 725	8 454	14 375	11 512	11 512	15 124	31.38	15 772	16 482
Minor Assets	3 338	2 609	1 253	6 513	20 270	20 270	5 482	(72.96)	5 709	5 959
Audit cost: External	11 927	13 571	11 692	13 512	13 512	13 512	14 080	4.20	14 686	15 347
Bursaries: Employees	784	1 219	1 221	1 303	1 303	1 303	1 358	4.22	1 416	1 480
Catering: Departmental activities	3 510	4 386	522	2 552	2 898	2 898	3 203	10.52	3 339	3 487
Communication (G&S)	6 945	6 182	6 769	9 899	8 451	8 451	10 865	28.56	11 323	11 827
Computer services	19 158	22 097	15 426	26 719	29 973	29 973	33 443	11.58	33 212	33 295
Consultants and professional services: Business and advisory services	42 953	54 822	1 424	52 975	69 672	69 672	67 642	(2.91)	70 550	73 724
Legal costs	6 264	5 333	6 930	7 294	7 426	7 436	7 738	4.06	8 071	8 434
Contractors	10 010	11 890	9 249	11 777	10 825	10 943	11 187	2.23	11 667	12 187
Agency and support / outsourced services	37 439	50 407	5 699	7 417	12 370	12 364	14 145	14.40	15 052	15 729
Entertainment	34	42	11	152	165	165	178	7.88	181	184
Fleet services (including government motor transport)	14 610	15 888	7 583	12 139	14 170	14 170	14 714	3.84	15 347	16 038
Inventory: Learner and teacher support material	2 589	399	152	541	415	624	432	(30.77)	450	470
Inventory: Materials and supplies	94		181	279	895	750	3 534	371.20	3 684	3 849
Inventory: Other supplies	311 940	277 946	1 839	14 516	18 135	18 135	9 542	(47.38)	9 953	10 401
Consumable supplies	2 884	4 537	7 401	4 058	5 939	5 939	6 606	11.23	6 871	7 168
Consumable: Stationery, printing and office supplies	10 628	8 835	5 746	9 800	11 646	11 583	13 047	12.64	13 605	14 217
Operating leases	3 408	2 684	1 893	3 000	3 929	3 929	3 767	(4.12)	3 927	4 100
Property payments	23 860	21 512	15 482	31 537	34 864	34 864	37 160	6.59	38 756	40 494
Transport provided: Departmental	668	736	343	376	1 160	1 160	1 209	4.22	1 262	1 319
Travel and subsistence	16 616	16 211	6 780	15 142	12 127	12 116	14 072	16.14	14 661	15 305
Training and development	2 632	4 397	4 058	7 626	7 047	6 927	9 958	43.76	10 383	10 851
Operating payments	4 352	7 739	3 803	3 584	4 460	4 462	4 400	(1.39)	4 585	4 785
Venues and facilities	4 470	1 569	102	2 065	1 203	1 203	2 439	102.74	2 544	2 658
Rental and hiring	229	220	132	55	123	123	648	426.83	675	703
Transfers and subsidies to	58 993	53 489	75 596	50 663	57 139	60 223	58 963	(2.09)	61 501	64 270
Departmental agencies and accounts	8	9	13	13	17	17	19	11.76	20	21
Departmental agencies (non-business entities)	8	9	13	13	17	17	19	11.76	20	21
Other										
Non-profit institutions	40 696	41 604	59 329	35 756	42 228	42 234	43 455	2.89	45 325	47 366
Households	18 289	11 876	16 254	14 894	14 894	17 972	15 489	(13.82)	16 156	16 883
Social benefits	7 726	10 204	12 799	13 374	13 374	16 452	13 905	(15.48)	14 504	15 157
Other transfers to households	10 563	1 672	3 455	1 520	1 520	1 520	1 584	4.21	1 652	1 726
Payments for capital assets	35 700	42 060	29 242	40 777	47 291	47 291	45 579	(3.62)	47 148	49 264
Machinery and equipment	34 525	41 262	28 336	39 811	46 325	46 325	44 537	(3.86)	46 060	48 127
Transport equipment	24 179	29 416	26 000	19 017	22 017	22 530	22 891	1.60	23 874	24 948
Other machinery and equipment	10 346	11 846	2 336	20 794	24 308	23 795	21 646	(9.03)	22 186	23 179
Software and other intangible assets	1 175	798	906	966	966	966	1 042	7.87	1 088	1 137
Payments for financial assets	7 306	2 838	1 437	5 273	5 273	5 273	5 494	4.19	5 730	5 988
Total economic classification	1 556 902	1 630 972	1 200 197	1 349 269	1 434 623	1 434 623	1 462 216	1.92	1 455 503	1 488 761

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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	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	15 047 198	16 044 542	16 130 219	16 656 281	17 192 043	17 192 043	18 071 965	5.12	17 936 678	18 034 092
Compensation of employees	14 030 845	14 983 549	15 108 947	15 502 078	15 999 888	15 999 888	16 728 183	4.55	16 632 625	16 667 414
Salaries and wages	12 270 356	13 121 552	13 194 453	13 534 119	14 031 929	14 031 456	14 730 706	4.98	14 591 460	14 598 756
Social contributions	1 760 489	1 861 997	1 914 494	1 967 959	1 967 959	1 968 432	1 997 477	1.48	2 041 165	2 068 658
Goods and services	1 016 353	1 060 993	1 021 272	1 154 203	1 192 155	1 192 155	1 343 782	12.72	1 304 053	1 366 678
<i>of which</i>										
Administrative fees		49		105	105	105	110	4.76	115	120
Advertising	137	210	5	13	77	77	79	2.60	81	84
Minor Assets	172	77	10	253	250	255	260	1.96	271	283
Bursaries: Employees	289	2 063	735	2 308	1 290	1 601	2 405	50.22	2 508	2 621
Catering: Departmental activities	5 705	5 339	270	2 166	1 871	1 871	1 616	(13.63)	1 685	1 761
Communication (G&S)	211	232	133	170	170	170	177	4.12	184	192
Computer services	5	4	31	4	58	103	21 310	20589.32	22 226	23 225
Consultants and professional services: Business and advisory services	178	2 513	43	181	419	716	437	(38.97)	456	476
Contractors	204	575	13	648	35	649	36	(94.45)	37	38
Agency and support / outsourced services	366 922	365 218	343 408	379 840	367 483	344 458	418 951	21.63	434 941	454 809
Fleet services (including government motor transport)	908	1 138	(95)	650	653	653	680	4.13	709	741
Inventory: Learner and teacher support material	134 709	161 620	87 453	165 138	165 821	172 965	221 311	27.95	188 839	199 843
Inventory: Materials and supplies	32	251	61	218	218	218	228	4.59	238	249
Inventory: Other supplies	60 524	45 214	56 284	79 885	101 249	101 249	86 148	(14.91)	87 099	91 142
Consumable supplies	1 839	2 327	197 385	19 213	31 164	31 164	60 625	94.54	11 082	11 579
Consumable: Stationery, printing and office supplies	2 044	2 030	646	695	542	646	566	(12.38)	590	618
Operating leases	37 194	38 778	41 020	48 409	48 062	48 205	50 430	4.62	52 598	54 965
Property payments	81 595	87 295	104 317	98 604	143 604	142 746	110 793	(22.38)	117 330	124 012
Transport provided: Departmental activity	301 055	316 899	180 760	339 344	316 207	316 207	353 595	11.82	368 800	385 396
Travel and subsistence	10 004	10 914	788	4 000	3 425	3 425	3 508	2.42	3 657	3 818
Training and development	9 275	12 069	6 659	7 610	7 393	21 234	7 232	(65.94)	7 183	7 129
Operating payments	775	3 737	1 204	3 738	836	2 215	2 013	(9.12)	2 100	2 195
Venues and facilities	2 518	2 376	142	798	1 095	1 095	1 139	4.02	1 186	1 238
Rental and hiring	58	65		213	128		133	3.91	138	144
Transfers and subsidies to	1 297 725	1 420 010	1 908 453	1 747 096	1 547 057	1 547 057	1 630 533	5.40	2 175 839	2 168 524
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										
Non-profit institutions	1 225 460	1 331 287	1 826 541	1 647 296	1 447 257	1 447 257	1 526 542	5.48	2 067 376	2 055 180
Households	72 263	88 721	81 910	99 798	99 798	99 798	103 989	4.20	108 461	113 342
Social benefits	72 035	88 675	68 910	98 623	98 623	98 387	102 765	4.45	107 184	112 008
Other transfers to households	228	46	13 000	1 175	1 175	1 411	1 224	(13.25)	1 277	1 334
Payments for capital assets	2 841	1 749	2 171	6 678	5 888	5 888	6 135	4.20	6 398	6 686
Machinery and equipment	2 841	1 595	2 002	6 678	5 888	5 888	6 135	4.20	6 398	6 686
Transport equipment	928	929	1 035	4 081	3 003	3 002	3 129	4.22	3 263	3 410
Other machinery and equipment	1 913	666	967	2 597	2 885	2 885	3 006	4.19	3 135	3 276
Software and other intangible assets		154	169							
Total economic classification	16 347 764	17 466 301	18 040 843	18 410 055	18 744 988	18 744 988	19 708 633	5.14	20 118 915	20 209 302

Table A.2.3 Payments and estimates by economic classification – Programme 3: Independent School Subsidies

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to	113 179	118 537	126 126	130 508	130 508	130 508	144 989	11.10	151 286	158 141
Non-profit institutions	113 179	118 537	126 126	130 508	130 508	130 508	144 989	11.10	151 286	158 141
Total economic classification	113 179	118 537	126 126	130 508	130 508	130 508	144 989	11.10	151 286	158 141

Table A.2.4 Payments and estimates by economic classification – Programme 4: Public Special School Education

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	1 070 323	1 121 642	1 117 823	1 185 651	1 216 483	1 216 483	1 245 807	2.41	1 222 917	1 241 939
Compensation of employees	1 025 772	1 080 901	1 079 792	1 122 913	1 153 406	1 153 406	1 181 468	2.43	1 155 813	1 171 817
Salaries and wages	899 816	945 761	938 576	957 395	987 888	987 888	1 013 468	2.59	985 294	998 740
Social contributions	125 956	135 140	141 216	165 518	165 518	165 518	168 000	1.50	170 519	173 077
Goods and services	44 551	40 741	38 031	62 738	63 077	63 077	64 339	2.00	67 104	70 122
<i>of which</i>										
Administrative fees		9								
Advertising	107									
Minor Assets	21	3								
Catering: Departmental activities	99	275	4	96	101	101	196	94.06	204	213
Fleet services (including government motor transport)	10 736	11 918	7 350	7 217	7 217	7 217	7 520	4.20	7 844	8 197
Inventory: Learner and teacher support material	3 158	1 542	895	6 686	6 997	6 997	7 291	4.20	7 604	7 946
Inventory: Materials and supplies		6								
Inventory: Other supplies	491	258	177	5 728	5 728	5 728	2 969	(48.17)	3 097	3 236
Consumable supplies	215	101	308	95	95	95	99	4.21	103	108
Consumable: Stationery, printing and office supplies	22	4	1	219	219	219	337	53.88	352	368
Operating leases	23 183	23 932	25 162	23 897	23 897	23 897	24 901	4.20	25 972	27 141
Property payments	1 304	106	4 455	117	117	117	121	3.42	125	129
Transport provided: Departmental				11 629	11 629	11 629	12 117	4.20	12 638	13 207
Travel and subsistence	979	675	(511)	604	622	622	1 040	67.20	1 085	1 133
Training and development	4 119	1 282	11	6 170	6 030	6 030	7 284	20.80	7 597	7 938
Operating payments		273	35	107	107	107	111	3.74	115	121
Venues and facilities	117	357	144	173	318	318	353	11.01	368	385
Transfers and subsidies to	182 236	186 340	199 413	208 801	208 801	208 801	223 466	7.02	232 298	247 258
Non-profit institutions	177 403	180 726	195 346	205 612	205 612	205 612	220 143	7.07	228 832	243 636
Households	4 833	5 614	4 067	3 189	3 189	3 189	3 323	4.20	3 466	3 622
Social benefits	4 833	5 518	4 067	3 189	3 189	3 189	3 323	4.20	3 466	3 622
Other transfers to households		96								
Payments for capital assets	5 736	6 125	5 362	6 256	6 256	6 256	6 520	4.22	6 802	7 108
Machinery and equipment	5 736	6 125	5 362	6 256	6 256	6 256	6 520	4.22	6 802	7 108
Transport equipment	5 717	6 075	5 306	4 131	4 131	4 131	4 305	4.21	4 491	4 693
Other machinery and equipment	19	50	56	2 125	2 125	2 125	2 215	4.24	2 311	2 415
Payments for financial assets		36								
Total economic classification	1 258 295	1 314 143	1 322 598	1 400 708	1 431 540	1 431 540	1 475 793	3.09	1 462 017	1 496 305

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Early Childhood Development

Economic classification R'000	Outcome			Main approp- riation 2021/22	Adjusted approp- riation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	123 112	119 187	126 188	118 587	114 603	117 997	148 589	25.93	228 675	233 286
Compensation of employees	75 218	73 918	68 857	75 804	79 690	80 772	110 485	36.79	189 344	192 184
Salaries and wages	64 851	63 786	59 215	63 633	67 171	68 253	100 916	47.86	179 631	182 325
Social contributions	10 367	10 132	9 642	12 171	12 519	12 519	9 569	(23.56)	9 713	9 859
Goods and services	47 894	45 269	57 331	42 783	34 913	37 225	38 104	2.36	39 331	41 102
<i>of which</i>										
Advertising	2		1	10	103	103	107	3.88	111	116
Catering: Departmental activities	117	55	20	21	21	21		(100.00)		
Agency and support / outsourced services	34 086	36 732	44 510	29 163	22 344	24 716	24 375	(1.38)	25 013	26 139
Inventory: Learner and teacher support material	1 661		3 817	4 739	3 459	3 442	4 938	43.46	5 150	5 382
Inventory: Other supplies	527	605	288	1 227	893	893	1 279	43.23	1 334	1 394
Consumable supplies	5	133	106	21	10	10		(100.00)		
Transport provided: Departmental activity	6 017	5 086	3 445	6 093	6 093	6 093	6 349	4.20	6 622	6 920
Travel and subsistence	421	385	89	164	174	174		(100.00)		
Training and development	4 643	455		943	1 013	953	1 056	10.81	1 101	1 151
Venues and facilities	213	1 571	8		400	400		(100.00)		
Transfers and subsidies to	753 607	811 159	915 953	925 325	948 867	945 473	919 654	(2.73)	965 661	1 009 837
Non-profit institutions	752 876	810 491	915 081	923 063	946 343	942 949	917 297	(2.72)	963 202	1 007 267
Households	731	668	872	2 262	2 524	2 524	2 357	(6.62)	2 459	2 570
Social benefits	731	668	872	2 262	2 524	2 524	2 357	(6.62)	2 459	2 570
Payments for capital assets			232	112	112	112	697	522.32	123	129
Machinery and equipment			232	112	112	112	697	522.32	123	129
Transport equipment							697		123	129
Total economic classification	876 719	930 346	1 042 373	1 044 024	1 063 582	1 063 582	1 068 940	0.50	1 194 459	1 243 252

Table A.2.6 Payments and estimates by economic classification – Programme 6: Infrastructure Development

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2023/24
Current payments	623 176	737 743	840 384	817 620	803 439	805 172	1 064 816	32.25	955 557	938 018
Compensation of employees	26 089	27 897	27 011	36 048	36 048	36 048	35 757	(0.81)	35 824	38 332
Salaries and wages	22 880	24 426	23 506	36 048	36 048	32 705	35 757	9.33	35 824	38 332
Social contributions	3 209	3 471	3 505			3 343		(100.00)		
Goods and services	597 087	709 846	813 373	781 572	767 391	769 124	1 029 059	33.80	919 733	899 686
<i>of which</i>										
Advertising		6								
Minor Assets	62	1 838			25	392		(100.00)		
Computer services		84				137		(100.00)		
Consultants and professional services: Business and advisory services		546								
Infrastructure and planning	112 843	121 149	120 121		285 297	285 296	188 758	(33.84)	180 563	178 936
Legal costs	2									
Contractors	177	25			1 714	2 794		(100.00)		
Inventory: Materials and supplies		13	26		20	61		(100.00)		
Inventory: Other supplies	27 865	17 199	8 001							
Consumable supplies	11	1	141 272		338	438		(100.00)		
Consumable: Stationery, printing and office supplies			17							
Property payments	456 126	568 878	543 931	781 572	479 975	479 975	840 301	75.07	739 170	720 750
Travel and subsistence	1	13	5		22	31		(100.00)		
Operating payments		94								
Transfers and subsidies to	71 242	74 887	57 736	102 750	67 750	67 816	150 000	121.19	30 000	30 000
Non-profit institutions	71 242	74 816	57 654	102 750	67 750	67 750	150 000	121.40	30 000	30 000
Households		71	82			66		(100.00)		
Social benefits		71	82			66		(100.00)		
Payments for capital assets	1 123 920	1 064 346	614 758	904 260	852 501	850 702	1 338 378	57.33	1 209 748	1 320 274
Buildings and other fixed structures	1 123 920	1 063 165	614 607	904 260	852 501	850 266	1 338 378	57.41	1 209 748	1 320 274
Buildings	575 568	582 036	263 894	423 200	287 547	287 547	442 500	53.89	718 500	776 500
Other fixed structures	548 352	481 129	350 713	481 060	564 954	562 719	895 878	59.21	491 248	543 774
Machinery and equipment		1 181	151			436		(100.00)		
Other machinery and equipment		1 181	151			436		(100.00)		
Total economic classification	1 818 338	1 876 976	1 512 878	1 824 630	1 723 690	1 723 690	2 553 194	48.12	2 195 305	2 288 292

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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	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	374 928	416 296	599 634	678 710	692 766	688 181	925 272	34.45	866 968	894 305
Compensation of employees	305 629	341 078	323 402	369 560	379 596	377 257	398 743	5.70	390 808	396 668
Salaries and wages	284 184	317 832	300 125	359 105	369 141	352 198	387 849	10.12	379 749	385 441
Social contributions	21 445	23 246	23 277	10 455	10 455	25 059	10 894	(56.53)	11 059	11 227
Goods and services	69 299	75 218	276 232	309 150	313 170	310 924	526 529	69.34	476 160	497 637
<i>of which</i>										
Administrative fees	24		16	412	102	259	416	60.62	462	483
Advertising	5	10		108	40	108	113	4.63	118	123
Minor Assets	14		248							
Catering: Departmental activities	3 930	2 025	2 037	2 692	2 692	1 360	2 805	106.25	2 917	3 040
Communication (G&S)	498	546	545	326	566	542	343	(36.72)	358	374
Computer services	6	951	14 984	15 508	13 117	8 243	13 892	68.53	14 488	15 140
Consultants and professional services: Business and advisory services			216		980					
Contractors	640	871	21 501	2 496	11 538	8 626	1 258	(85.42)	1 312	1 371
Agency and support / outsourced services	2 194	1 129	51 019	27 653	44 067	37 223	28 815	(22.59)	30 054	31 407
Entertainment		1								
Fleet services (including government motor transport)	1 031	1 248	572	849	1 159	1 134	1 369	20.72	1 412	1 532
Inventory: Learner and teacher		302								
Inventory: Materials and supplies			600			203		(100.00)		
Inventory: Other supplies			123 310	187 942	168 014	183 089	403 889	120.60	348 246	363 918
Consumable supplies	59	35	46		210	847		(100.00)		
Consumable: Stationery, printing and office supplies	7 022	9 642	8 219	9 486	9 276	9 486	9 885	4.21	10 310	10 773
Operating leases	4 987	10 719	13 103	11 242	11 242	11 161	11 714	4.95	12 218	12 768
Property payments	405	239	353	1 410	720	1 410	1 440	2.13	1 502	1 570
Transport provided: Departmental activity	30									
Travel and subsistence	11 952	13 015	10 150	9 313	9 092	9 017	9 599	6.45	10 011	10 462
Training and development	1 212	420	2 317	1 436	2 000	1 544	1 820	17.88	1 898	1 983
Operating payments	35 112	33 693	26 336	37 574	36 962	33 239	38 409	15.55	40 059	41 862
Venues and facilities	103	192								
Rental and hiring	75	180	660	703	1 393	3 433	762	(77.80)	795	831
Transfers and subsidies	80 880	40 563	598 285	30 835	597 668	600 708	693 174	15.39	561 267	32 035
Departmental agencies and accounts	9 400	9 927	10 403	10 840	10 840	10 840	11 295	4.20	11 781	12 311
Departmental agencies (non-business entities)	9 400	9 927	10 403	10 840	10 840	10 840	11 295	4.20	11 781	12 311
Sector Education and Training Authority (SETA)	9 400	9 927	10 403	10 840	10 840	10 840	11 295	4.20	11 781	12 311
Non-profit institutions	68 892	29 197	586 421	19 895	586 728	588 671	681 775	15.82	549 378	19 611
Households	2 588	1 439	1 461	100	100	1 197	104	(91.31)	108	113
Social benefits	2 588	1 439	1 461	100	100	1 197	104	(91.31)	108	113
Payments for capital assets	761	107	3 475	374	374	1 919	390	(79.68)	368	385
Machinery and equipment	761	107	3 475	374	374	1 919	390	(79.68)	368	385
Transport equipment	(23)			374	374	374	390	4.28	368	385
Other machinery and equipment	784	107	3 475			1 545		(100.00)		
Total economic classification	456 569	456 966	1 201 394	709 919	1 290 808	1 290 808	1 618 836	25.41	1 428 603	926 725

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	14 586 703	15 400 007	15 746 997	16 041 392	16 705 587	16 712 559	18 147 380	8.59	18 094 781	17 952 494
West Coast Municipalities	1 439 716	1 535 585	1 604 484	1 620 763	1 685 081	1 683 506	1 854 375	10.15	1 844 949	1 823 958
Matzikama	198 835	214 103	217 887	223 563	227 342	227 187	240 322	5.78	244 543	246 547
Cederberg	282 324	301 754	366 310	333 501	384 207	383 990	425 764	10.88	417 109	379 488
Bergrivier	214 343	225 982	221 243	234 529	234 521	234 393	270 370	15.35	263 512	267 652
Saldanha Bay	262 674	282 978	287 178	294 948	300 253	300 081	315 950	5.29	321 471	324 248
Swartland	481 460	510 682	511 804	534 153	538 684	537 781	601 894	11.92	598 239	605 947
Across wards and municipal projects	80	86	62	69	74	74	75	1.35	75	76
Cape Winelands Municipalities	3 015 028	3 235 439	3 371 779	3 407 607	3 526 603	3 523 661	3 785 601	7.43	3 815 143	3 790 729
Witzenberg	368 579	395 754	400 904	412 918	418 934	418 677	448 792	7.19	453 811	457 761
Drakenstein	879 326	945 431	959 976	986 648	1 001 653	1 001 106	1 068 388	6.72	1 083 555	1 092 552
Stellenbosch	535 075	573 188	591 023	603 784	616 982	615 714	661 254	7.40	671 678	675 426
Breede Valley	811 159	869 329	955 715	931 062	1 004 392	1 003 811	1 085 123	8.10	1 079 499	1 038 320
Langeberg	420 866	451 712	464 143	473 175	484 621	484 332	522 022	7.78	526 578	526 648
Across wards and municipal projects	23	25	18	20	21	21	22	4.76	22	22
Overberg Municipalities	910 699	968 115	967 326	1 007 976	1 018 764	1 018 318	1 138 031	11.76	1 126 055	1 136 248
Theewaterskloof	423 901	451 920	457 383	471 976	480 320	480 084	531 204	10.65	528 268	530 238
Overstrand	253 804	267 147	260 011	276 614	276 242	276 159	320 779	16.16	311 395	316 562
Cape Agulhas	108 316	116 352	117 750	121 369	123 208	123 143	131 430	6.73	132 926	134 174
Swellendam	124 678	132 696	132 182	138 017	138 994	138 932	154 618	11.29	153 466	155 274
Garden Route Municipalities	2 211 538	2 370 204	2 464 816	2 494 026	2 581 074	2 579 192	2 787 605	8.08	2 799 211	2 779 586
Kannaland	102 164	110 302	113 013	115 310	117 380	117 295	123 282	5.10	126 270	127 073
Hessequa	151 434	163 208	166 435	170 353	173 188	173 100	183 465	5.99	186 877	188 100
Mossel Bay	298 885	321 738	328 263	336 254	341 729	341 436	362 791	6.25	369 529	372 262
George	800 451	857 296	937 291	917 231	983 328	982 217	1 062 896	8.21	1 061 922	1 026 996
Oudtshoorn	465 022	500 194	507 228	521 528	530 148	529 967	563 912	6.41	570 953	575 317
Bitou	140 346	149 563	149 135	155 471	156 700	156 657	173 714	10.89	172 619	174 493
Knysna	253 236	267 903	263 451	277 879	278 601	278 520	317 545	14.01	311 041	315 345
Central Karoo Municipalities	264 082	284 891	291 007	297 349	302 630	302 503	319 609	5.65	325 949	327 763
Laingsburg	22 199	23 971	24 562	25 057	25 510	25 494	26 777	5.03	27 429	27 606
Prince Albert	40 223	43 348	44 100	45 178	45 914	45 904	48 753	6.21	49 545	49 845
Beaufort West	201 640	217 551	222 330	227 097	231 188	231 087	244 061	5.61	248 957	250 293
Across wards and municipal projects	20	21	15	17	18	18	18		18	19
Total provincial expenditure by district and local municipality	22 427 766	23 794 241	24 446 409	24 869 113	25 819 739	25 819 739	28 032 601	8.57	28 006 088	27 810 778

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Cape Town Metro	1 546 171	1 619 486	1 191 925	1 339 971	1 424 737	1 424 737	1 452 140	1.92	1 445 473	1 478 501
West Coast Municipalities	3 432	3 674	2 646	2 974	3 162	3 162	3 223	1.93	3 207	3 281
Matzikama	240	257	185	208	221	221	225	1.81	224	229
Cederberg	345	369	266	299	318	318	324	1.89	322	330
Saldanha Bay	2 172	2 325	1 674	1 882	2 001	2 001	2 040	1.95	2 030	2 077
Swartland	595	637	459	516	548	548	559	2.01	556	569
Across wards and municipal projects	80	86	62	69	74	74	75	1.35	75	76
Cape Winelands Municipalities	983	1 053	758	852	905	905	923	1.99	919	940
Drakenstein	570	610	439	494	525	525	535	1.90	532	545
Langeberg	390	418	301	338	359	359	366	1.95	365	373
Across wards and municipal projects	23	25	18	20	21	21	22	4.76	22	22
Overberg Municipalities	2 031	2 173	1 565	1 760	1 871	1 871	1 907	1.92	1 898	1 942
Theewaterskloof	343	367	264	297	316	316	322	1.90	320	328
Overstrand	1 630	1 745	1 256	1 413	1 502	1 502	1 531	1.93	1 524	1 559
Cape Agulhas	56	59	43	48	51	51	52	1.96	52	53
Swellendam	2	2	2	2	2	2	2		2	2
Garden Route Municipalities	4 265	4 565	3 288	3 695	3 930	3 930	4 005	1.91	3 988	4 078
Mossel Bay	79	84	61	68	73	73	74	1.37	74	75
George	3 516	3 763	2 710	3 047	3 240	3 240	3 302	1.91	3 287	3 362
Oudtshoorn	163	175	126	141	150	150	153	2.00	153	156
Knysna	507	543	391	439	467	467	476	1.93	474	485
Central Karoo Municipalities	20	21	15	17	18	18	18		18	19
Across wards and municipal projects	20	21	15	17	18	18	18		18	19
Total provincial expenditure by district and local municipality	1 556 902	1 630 972	1 200 197	1 349 269	1 434 623	1 434 623	1 462 216	1.92	1 455 503	1 488 761

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- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	9 994 986	10 599 687	11 030 130	11 255 865	11 460 644	11 460 644	12 049 815	5.14	12 300 659	12 355 924
West Coast Municipalities	1 112 788	1 202 796	1 228 036	1 253 168	1 275 968	1 275 968	1 341 562	5.14	1 369 491	1 375 642
Matzikama	171 877	185 779	189 677	193 559	197 081	197 081	207 212	5.14	211 526	212 476
Cederberg	230 709	249 370	254 603	259 813	264 540	264 540	278 140	5.14	283 930	285 205
Bergrivier	149 910	162 035	165 436	168 821	171 893	171 893	180 729	5.14	184 492	185 320
Saldanha Bay	216 399	233 903	238 811	243 699	248 132	248 132	260 888	5.14	266 319	267 516
Swartland	343 893	371 709	379 509	387 276	394 322	394 322	414 593	5.14	423 224	425 125
Cape Winelands Municipalities	2 471 109	2 670 981	2 727 033	2 782 843	2 833 469	2 833 469	2 979 134	5.14	3 041 151	3 054 814
Witzenberg	317 103	342 751	349 944	357 106	363 602	363 602	382 295	5.14	390 253	392 006
Drakenstein	775 759	838 505	856 102	873 622	889 516	889 516	935 244	5.14	954 713	959 003
Stellenbosch	418 862	452 741	462 242	471 702	480 283	480 283	504 974	5.14	515 486	517 802
Breedee Valley	585 690	633 063	646 348	659 576	671 575	671 575	706 100	5.14	720 799	724 037
Langeberg	373 695	403 921	412 397	420 837	428 493	428 493	450 521	5.14	459 900	461 966
Overberg Municipalities	708 865	766 200	782 280	798 289	812 812	812 812	854 597	5.14	872 387	876 307
Theewaterskloof	348 029	376 178	384 073	391 933	399 063	399 063	419 578	5.14	428 313	430 237
Overstrand	171 411	185 276	189 164	193 035	196 547	196 547	206 651	5.14	210 953	211 901
Cape Agulhas	89 102	96 309	98 330	100 342	102 168	102 168	107 420	5.14	109 656	110 149
Swellendam	100 323	108 437	110 713	112 979	115 034	115 034	120 948	5.14	123 465	124 020
Garden Route Municipalities	1 807 013	1 953 170	1 994 158	2 034 971	2 071 991	2 071 991	2 178 508	5.14	2 223 861	2 233 850
Kannaland	97 207	105 069	107 274	109 470	111 461	111 461	117 191	5.14	119 631	120 168
Hessequa	142 746	154 292	157 530	160 754	163 678	163 678	172 093	5.14	175 675	176 465
Mossel Bay	273 625	295 757	301 963	308 143	313 749	313 749	329 878	5.14	336 746	338 258
George	588 751	636 371	649 726	663 023	675 085	675 085	709 790	5.14	724 566	727 821
Oudtshoorn	399 887	432 231	441 302	450 333	458 526	458 526	482 098	5.14	492 134	494 345
Bitou	116 241	125 643	128 279	130 905	133 286	133 286	140 138	5.14	143 056	143 698
Knysna	188 556	203 807	208 084	212 343	216 206	216 206	227 320	5.14	232 053	233 095
Central Karoo Municipalities	253 003	273 467	279 206	284 919	290 104	290 104	305 017	5.14	311 366	312 765
Laingsburg	21 066	22 770	23 248	23 723	24 155	24 155	25 397	5.14	25 925	26 042
Prince Albert	38 419	41 526	42 398	43 265	44 053	44 053	46 317	5.14	47 281	47 494
Beaufort West	193 518	209 171	213 560	217 931	221 896	221 896	233 303	5.14	238 160	239 229
Total provincial expenditure by district and local municipality	17 466 301	18 040 843	18 410 055	18 744 988	18 744 988	19 708 633	20 118 915	2.08	20 118 915	20 209 302

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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- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	94 955	99 290	105 815	109 491	109 491	109 491	121 640	11.10	126 923	132 674
West Coast Municipalities	936	989	1 043	1 080	1 080	1 080	1 200	11.11	1 251	1 308
Matzikama	197	208	219	227	227	227	252	11.01	263	275
Saldanha Bay	500	528	557	577	577	577	641	11.09	668	699
Swartland	239	253	267	276	276	276	307	11.23	320	334
Cape Winelands Municipalities	10 609	11 202	11 823	12 234	12 234	12 234	13 591	11.09	14 183	14 825
Witzenberg	265	279	295	305	305	305	339	11.15	354	370
Drakenstein	7 712	8 143	8 594	8 893	8 893	8 893	9 879	11.09	10 309	10 776
Stellenbosch	826	873	921	953	953	953	1 059	11.12	1 105	1 155
Langeberg	1 806	1 907	2 013	2 083	2 083	2 083	2 314	11.09	2 415	2 524
Overberg Municipalities	4 504	4 757	5 020	5 195	5 195	5 195	5 771	11.09	6 021	6 295
Theewaterskloof	190	201	212	219	219	219	244	11.42	254	266
Overstrand	3 479	3 674	3 877	4 012	4 012	4 012	4 457	11.09	4 651	4 862
Cape Agulhas	438	463	489	506	506	506	562	11.07	586	613
Swellendam	397	419	442	458	458	458	508	10.92	530	554
Garden Route Municipalities	1 982	2 095	2 210	2 286	2 286	2 286	2 540	11.11	2 650	2 770
Kannaland	384	406	428	443	443	443	492	11.06	514	537
Hessequa	307	325	343	354	354	354	394	11.30	411	429
Mossel Bay	84	89	94	97	97	97	108	11.34	113	118
George	544	575	606	628	628	628	697	10.99	727	760
Bitou	218	230	243	251	251	251	279	11.16	291	305
Knysna	445	470	496	513	513	513	570	11.11	594	621
Central Karoo Municipalities	193	204	215	222	222	222	247	11.26	258	269
Laingsburg	193	204	215	222	222	222	247	11.26	258	269
Total provincial expenditure by district and local municipality	113 179	118 537	126 126	130 508	130 508	130 508	144 989	11.10	151 286	158 141

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- p-riation 2021/22	Adjusted appro- p-riation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	884 875	914 913	930 098	985 029	1 006 709	1 006 709	1 037 831	3.09	1 028 143	1 052 255
West Coast Municipalities	46 835	50 072	49 227	52 134	53 283	53 283	54 930	3.09	54 416	55 692
Matzikama	13 919	14 881	14 630	15 494	15 835	15 835	16 325	3.09	16 172	16 551
Cederberg	255	272	268	283	290	290	299	3.10	296	303
Bergrivier	127	135	133	141	144	144	149	3.47	147	151
Saldanha Bay	31 469	33 645	33 077	35 031	35 802	35 802	36 908	3.09	36 564	37 421
Swartland	1 065	1 139	1 119	1 185	1 212	1 212	1 249	3.05	1 237	1 266
Cape Winelands Municipalities	191 519	204 758	201 306	213 195	217 887	217 887	224 622	3.09	222 526	227 746
Witzenberg	15 983	17 088	16 799	17 792	18 183	18 183	18 745	3.09	18 570	19 006
Drakenstein	27 629	29 539	29 041	30 756	31 433	31 433	32 405	3.09	32 103	32 856
Stellenbosch	14 675	15 689	15 425	16 336	16 695	16 695	17 211	3.09	17 051	17 451
Breede Valley	132 771	141 949	139 556	147 797	151 051	151 051	155 720	3.09	154 266	157 884
Langeberg	461	493	485	514	525	525	541	3.05	536	549
Overberg Municipalities	10 956	11 712	11 514	12 196	12 464	12 464	12 848	3.08	12 729	13 027
Theewaterskloof	445	475	467	495	506	506	521	2.96	517	529
Overstrand	265	283	278	295	301	301	311	3.32	308	315
Cape Agulhas	10 055	10 750	10 568	11 193	11 439	11 439	11 792	3.09	11 682	11 956
Swellendam	191	204	201	213	218	218	224	2.75	222	227
Garden Route Municipalities	123 793	132 350	130 120	137 802	140 837	140 837	145 190	3.09	143 835	147 208
Kannaland	114	122	120	127	129	129	133	3.10	132	135
Hessequa	191	204	201	213	218	218	224	2.75	222	227
Mossel Bay	255	272	268	283	290	290	299	3.10	296	303
George	85 894	91 832	90 284	95 615	97 720	97 720	100 741	3.09	99 801	102 141
Oudtshoorn	37 149	39 717	39 047	41 353	42 264	42 264	43 570	3.09	43 163	44 176
Bitou	63	68	67	70	72	72	74	2.78	74	75
Knysna	127	135	133	141	144	144	149	3.47	147	151
Central Karoo Municipalities	317	338	333	352	360	360	372	3.33	368	377
Laingsburg	127	135	133	141	144	144	149	3.47	147	151
Prince Albert	63	68	67	70	72	72	74	2.78	74	75
Beaufort West	127	135	133	141	144	144	149	3.47	147	151
Total provincial expenditure by district and local municipality	1 258 295	1 314 143	1 322 598	1 400 708	1 431 540	1 431 540	1 475 793	3.09	1 462 017	1 496 305

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 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2023/24
Cape Town Metro	540 426	573 769	642 962	642 204	654 322	661 294	661 987	0.10	739 721	769 939
West Coast Municipalities	75 984	80 568	90 246	90 790	92 472	90 897	91 951	1.16	102 747	106 944
Matzikama	7 494	7 946	8 901	8 954	9 120	8 965	9 069	1.16	10 133	10 547
Cederberg	10 467	11 098	12 431	12 506	12 738	12 521	12 666	1.16	14 153	14 731
Bergrivier	6 172	6 545	7 331	7 375	7 512	7 384	7 470	1.16	8 347	8 688
Saldanha Bay	8 295	8 796	9 852	9 912	10 096	9 924	10 039	1.16	11 217	11 676
Swartland	43 556	46 183	51 731	52 043	53 006	52 103	52 707	1.16	58 897	61 302
Cape Winelands Municipalities	141 880	150 437	168 508	169 525	172 664	169 722	171 690	1.16	191 851	199 688
Witzenberg	12 381	13 128	14 704	14 794	15 068	14 811	14 983	1.16	16 742	17 426
Drakenstein	26 393	27 985	31 346	31 536	32 120	31 573	31 939	1.16	35 689	37 147
Stellenbosch	61 153	64 841	72 631	73 068	74 421	73 153	74 001	1.16	82 691	86 069
Breede Valley	28 031	29 721	33 292	33 492	34 112	33 531	33 920	1.16	37 903	39 451
Langeberg	13 922	14 762	16 535	16 635	16 943	16 654	16 847	1.16	18 826	19 595
Overberg Municipalities	21 465	22 759	25 493	25 647	26 122	25 676	25 973	1.16	29 024	30 209
Theewaterskloof	11 383	12 070	13 520	13 601	13 853	13 617	13 775	1.16	15 393	16 021
Overstrand	3 989	4 229	4 737	4 766	4 854	4 771	4 826	1.15	5 393	5 613
Cape Agulhas	3 119	3 307	3 704	3 727	3 796	3 731	3 774	1.15	4 217	4 390
Swellendam	2 974	3 153	3 532	3 553	3 619	3 557	3 598	1.15	4 021	4 185
Garden Route Municipalities	90 780	96 256	107 818	108 470	110 477	108 595	109 855	1.16	122 754	127 769
Kannaland	4 146	4 396	4 924	4 954	5 045	4 960	5 017	1.15	5 606	5 835
Hessequa	4 237	4 493	5 033	5 063	5 157	5 069	5 128	1.16	5 730	5 964
Mossel Bay	14 133	14 985	16 785	16 886	17 199	16 906	17 102	1.16	19 110	19 891
George	53 576	56 807	63 631	64 015	65 200	64 089	64 832	1.16	72 445	75 405
Oudtshoorn	8 753	9 281	10 395	10 459	10 652	10 471	10 592	1.16	11 836	12 319
Bitou	2 026	2 149	2 407	2 422	2 467	2 424	2 453	1.20	2 741	2 853
Knysna	3 909	4 145	4 643	4 671	4 757	4 676	4 731	1.18	5 286	5 502
Central Karoo Municipalities	6 184	6 557	7 346	7 388	7 525	7 398	7 484	1.16	8 362	8 703
Laingsburg	813	862	966	971	989	973	984	1.13	1 099	1 144
Prince Albert	507	538	603	606	617	607	614	1.15	686	714
Beaufort West	4 864	5 157	5 777	5 811	5 919	5 818	5 886	1.17	6 577	6 845
Total provincial expenditure by district and local municipality	876 719	930 346	1 042 373	1 044 024	1 063 582	1 063 582	1 068 940	0.50	1 194 459	1 243 252

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	1 204 935	1 272 729	1 003 101	1 210 714	1 143 979	1 143 979	1 688 101	47.56	1 451 475	1 512 956
West Coast Municipalities	162 364	159 940	134 935	162 500	153 445	153 445	228 984	49.23	196 886	205 225
Matzikama	5 091	5 015	4 231	5 095	4 811	4 811	7 180	49.24	6 173	6 435
Cederberg	4 418	4 352	3 672	4 422	4 175	4 175	6 231	49.25	5 358	5 584
Bergrivier	58 117	57 250	48 299	58 166	54 925	54 925	81 963	49.23	70 474	73 459
Saldanha Bay	3 830	3 772	3 183	3 833	3 619	3 619	5 401	49.24	4 644	4 840
Swartland	90 908	89 551	75 550	90 984	85 915	85 915	128 209	49.23	110 237	114 907
Cape Winelands Municipalities	145 032	142 866	120 530	145 153	137 066	137 066	204 541	49.23	175 870	183 319
Witzenberg	22 750	22 410	18 906	22 769	21 500	21 500	32 084	49.23	27 587	28 755
Drakenstein	41 173	40 558	34 217	41 207	38 911	38 911	58 067	49.23	49 927	52 042
Stellenbosch	35 711	35 178	29 678	35 741	33 750	33 750	50 364	49.23	43 304	45 138
Breede Valley	18 687	18 408	15 530	18 703	17 661	17 661	26 355	49.23	22 661	23 621
Langeberg	26 711	26 312	22 199	26 733	25 244	25 244	37 671	49.23	32 391	33 763
Overberg Municipalities	159 495	157 115	132 551	159 628	150 736	150 736	224 940	49.23	193 409	201 602
Theewaterskloof	60 143	59 245	49 983	60 193	56 840	56 840	84 821	49.23	72 931	76 020
Overstrand	73 026	71 936	60 689	73 087	69 016	69 016	102 990	49.23	88 554	92 305
Cape Agulhas	5 542	5 460	4 606	5 547	5 238	5 238	7 817	49.24	6 721	7 006
Swellendam	20 784	20 474	17 273	20 801	19 642	19 642	29 312	49.23	25 203	26 271
Garden Route Municipalities	142 294	140 170	118 256	142 413	134 478	134 478	200 679	49.23	172 549	179 858
Kannaland	309	305	257	310	292	292	436	49.32	375	391
Hessequa	3 929	3 870	3 265	3 932	3 713	3 713	5 541	49.23	4 764	4 966
Mossel Bay	10 602	10 444	8 811	10 611	10 020	10 020	14 952	49.22	12 856	13 401
George	27 243	26 836	22 641	27 266	25 747	25 747	38 421	49.23	33 036	34 435
Oudtshoorn	18 787	18 506	15 613	18 802	17 755	17 755	26 495	49.23	22 781	23 746
Bitou	21 785	21 460	18 105	21 803	20 588	20 588	30 724	49.23	26 417	27 536
Knysna	59 639	58 749	49 564	59 689	56 363	56 363	84 110	49.23	72 320	75 383
Central Karoo Municipalities	4 218	4 156	3 505	4 222	3 986	3 986	5 949	49.25	5 116	5 332
Prince Albert	1 230	1 212	1 022	1 231	1 162	1 162	1 735	49.31	1 492	1 555
Beaufort West	2 988	2 944	2 483	2 991	2 824	2 824	4 214	49.22	3 624	3 777
Total provincial expenditure by district and local municipality	1 818 338	1 876 976	1 512 878	1 824 630	1 723 690	1 723 690	2 553 194	48.12	2 195 305	2 288 292

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			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	320 355	320 133	842 966	498 118	905 705	905 705	1 135 866	25.41	1 002 387	650 245
West Coast Municipalities	37 377	37 546	98 351	58 117	105 671	105 671	132 525	25.41	116 951	75 866
Matzikama	17	17	44	26	47	47	59	25.53	52	34
Cederberg	36 130	36 293	95 070	56 178	102 146	102 146	128 104	25.41	113 050	73 335
Bergrivier	17	17	44	26	47	47	59	25.53	52	34
Saldanha Bay	9	9	24	14	26	26	33	26.92	29	19
Swartland	1 204	1 210	3 169	1 873	3 405	3 405	4 270	25.40	3 768	2 444
Cape Winelands Municipalities	53 896	54 142	141 821	83 805	152 378	152 378	191 100	25.41	168 643	109 397
Witzenberg	97	98	256	152	276	276	346	25.36	305	198
Drakenstein	90	91	237	140	255	255	319	25.10	282	183
Stellenbosch	3 848	3 866	10 126	5 984	10 880	10 880	13 645	25.41	12 041	7 811
Breede Valley	45 980	46 188	120 989	71 494	129 993	129 993	163 028	25.41	143 870	93 327
Langeberg	3 881	3 899	10 213	6 035	10 974	10 974	13 762	25.41	12 145	7 878
Overberg Municipalities	3 383	3 399	8 903	5 261	9 564	9 564	11 995	25.42	10 587	6 866
Theewaterskloof	3 368	3 384	8 864	5 238	9 523	9 523	11 943	25.41	10 540	6 837
Overstrand	4	4	10	6	10	10	13	30.00	12	7
Cape Agulhas	4	4	10	6	10	10	13	30.00	12	7
Swellendam	7	7	19	11	21	21	26	23.81	23	15
Garden Route Municipalities	41 411	41 598	108 966	64 389	117 075	117 075	146 828	25.41	129 574	84 053
Kannaland	4	4	10	6	10	10	13	30.00	12	7
Hessequa	24	24	63	37	68	68	85	25.00	75	49
Mossel Bay	107	107	281	166	301	301	378	25.58	334	216
George	40 927	41 112	107 693	63 637	115 708	115 708	145 113	25.41	128 060	83 072
Oudtshoorn	283	284	745	440	801	801	1 004	25.34	886	575
Bitou	13	13	34	20	36	36	46	27.78	40	26
Knysna	53	54	140	83	151	151	189	25.17	167	108
Central Karoo Municipalities	147	148	387	229	415	415	522	25.78	461	298
Prince Albert	4	4	10	6	10	10	13	30.00	12	7
Beaufort West	143	144	377	223	405	405	509	25.68	449	291
Total provincial expenditure by district and local municipality	456 569	456 966	1 201 394	709 919	1 290 808	1 290 808	1 618 836	25.41	1 428 603	926 725

Western Cape
Table B5: Education
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates					
					Date: start	Date: finish					Total Available	22/23	23/24	24/25		
	Aurecon PSP	Packaged Programme	Central Karoo	Prince Albert	01/Apr/16	28/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	53 244	40 971	2 000	2 000	2 000			
	E.C.D.	Packaged Programme			01/Apr/22	31/Mar/25	ECD Infrastructure Component	Programme 6 - Infrastructure Development	17 256	0	13 330	1 920	2 006			
	Hostel Maintenance - ES	Packaged Programme			01/Apr/16	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	455 333	5 949	70 000	15 000	3 000			
	E.P.W.P.	Packaged Programme	City of Cape Town	City of Cape Town	01/Feb/13	31/Mar/23	Equitable Share	Programme 6 - Infrastructure Development	20 351	4 124	1 941	0	0			
	Adhoc Maintenance	Packaged Programme			01/Apr/21	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	172 000	5 259	90 000	80 000	0			
	Emergency Maintenance ES	Packaged Programme			01/Apr/15	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	758 610	449 406	100 000	150 000	150 000			
	Preventative Maintenance - EIG	Packaged Programme			02/Apr/15	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	3 115 897	1 812 564	547 720	349 565	341 119			
	Preventative Maintenance - ES	Packaged Programme			01/Apr/15	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	1 321 319	541 386	204 068	321 248	401 561			
	TOTAL: Maintenance and Repairs(8 projects)															
									5 914 010	2 859 659	1 029 059	919 733	899 686			
Secondary	Waveren SS	Stage 5: Works	Cape Winelands	Witzenberg	02/Nov/15	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 114	5 739	25 000	25 000	0			
Secondary	Moorreesburg HS	Stage 5: Works	West Coast	Swartland	01/Mar/16	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	53 998	30 920	20 000	0	0			
Primary	Dal Josaphat PS (CWXXS1)	Stage 5: Works	Cape Winelands	Drakenstein	01/Jan/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	90 837	8 974	25 000	38 000	12 000			
Secondary	Jagtershof SS	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Apr/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	78 500	125	5 000	32 000	32 000			
Secondary	New Klamputs HS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	63 500	0	2 000	18 000	25 000			
Primary	Ebenezer PS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	02/Apr/18	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	63 000	0	0	0	2 000			
Primary	Grabouw PS	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	08/May/20	30/Mar/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	73 000	0	0	2 000	6 000			
Primary	Macassar PS Nr.2 (XXL)	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	88 572	6 962	25 000	35 000	12 000			
Primary	Sonderend PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	31/Oct/17	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	77 352	352	2 000	0	0			
Primary	Uitsig PS	Stage 3: Design Development	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	71 617	2 806	0	6 000	38 000			
	Outstanding Final Accounts / Retention -EIG	Packaged Programme			01/Apr/15	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	30 339	19 852	7 000	7 000	7 000			
Secondary	Mfuleni HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	83 857	7 836	18 000	30 000	28 000			
Primary	Jagtershof PS	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/May/14	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	69 500	510	5 000	25 000	30 000			
Primary	Concordia PS	Stage 4: Design Documentation	Garden Route	Knysna	01/Jan/14	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	95 703	7 876	25 000	38 000	20 000			
Secondary	Tafelsig HS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/15	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	82 438	6 938	0	1 000	6 000			
Primary	Umyezo Wama Apile PS	Stage 5: Works	Overberg	Theewaterskloof	01/Jan/15	31/Mar/23	Education Infrastructure Grant	Programme 6 - Infrastructure Development	78 076	46 151	25 000	0	0			
Primary	Panorama PS N2	Stage 5: Works	West Coast	Saldanha Bay	02/Mar/15	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	74 261	37 864	20 000	15 000	0			
Secondary	Sir Lowrys Pass SS	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	28/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	73 086	8 423	25 000	36 000	0			
Primary	Sunray PS	Stage 5: Works	City of Cape Town	City of Cape Town	28/Jul/16	31/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	95 898	73 885	10 000	3 000	0			
Primary	St Helenabaai Inter.	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	01/Oct/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	62 000	400	2 000	0	0			
Primary	New Hout Bay PS	Stage 3: Design Development	City of Cape Town	City of Cape Town	30/Nov/18	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	101 513	5 061	3 000	38 000	38 000			
Primary	Happy Valley PS No.2	Stage 4: Design	City of Cape Town	City of Cape Town	03/May/19	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	83 028	5 225	25 000	38 000	15 000			

Western Cape

Table B5: Education

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	23/24	24/25
Primary	Dagbreek LS	Documentation	Cape Winelands	Langeberg	01/Apr/21	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	97 000	420	6 000	35 000	35 000
Primary	Sunningdale PS (Full Service School)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	75 000	0	2 000	2 000	16 000
Primary	Montagu's Gift PS / Parkwood PS (Merger)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	65 000	0	0	0	2 000
Secondary	Hermanus Technical	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/20	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	97 000	0	1 000	2 000	38 000
Secondary	Mosselbay Technical (OBT1)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Apr/20	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	82 000	0	0	0	2 000
Secondary	Silversands New Campus School (MEILE2)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	123 000	0	1 000	1 000	20 000
Secondary	Technical School Saldanha (WCT1)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	04/Nov/20	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	75 000	0	0	2 000	18 000
Primary	Winsley PS / Bellville Suid PS (Merger)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	02/Apr/20	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	63 000	0	0	2 000	15 000
Primary	Convulle PS	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Sep/21	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	65 000	0	0	0	2 000
Secondary	New Ashton HS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	06/May/21	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	60 500	0	5 000	25 000	30 000
Primary	Nieuwoudt PS	Stage 3: Design Development	West Coast	Matzikama	31/May/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	85 500	366	6 000	35 000	35 000
Primary	Hopfield PS	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	71 000	572	5 000	25 000	30 000
Primary	New Klipmuts PS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/21	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	63 500	0	2 000	18 000	25 000
Primary	Kleinberg PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jun/21	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	73 000	0	0	0	2 000
Primary	Ndluli PS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Jul/21	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	67 000	0	0	1 000	6 000
Primary	New Philippi HS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	17/Aug/21	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	73 000	0	0	2 000	18 000
Primary	Mosselbaai PS	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	16/Aug/21	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	75 000	0	0	0	2 000
Primary	New Bobsway/Forrest Drive PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	19/Aug/21	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	73 000	0	0	2 000	6 000
Primary	(A) Nomzamu Technical HS (MEILE1)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	28/Feb/22	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	81 000	0	2 000	2 000	12 000
Primary	(B) Nomzamu PS no 2 (MEILE1)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	28/Feb/22	30/Mar/29	Education Infrastructure Grant	Programme 6 - Infrastructure Development	41 000	0	2 000	0	0
Primary	(C) Nomzamu PS no 1 (MEILE1)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	28/Feb/22	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	76 000	0	2 000	2 000	12 000
Primary	(D) Nomzamu Pre-PS (MEILE1)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	28/Feb/22	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	33 000	0	8 000	25 000	0
Primary	New Belhar PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	28/Feb/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	73 000	0	0	500	1 500
Primary	St Helenabaai HS	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	28/Feb/22	30/Sep/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	72 000	0	0	1 000	6 000
Primary	Saldanha PS (WCXXS1)	Stage 5: Works	West Coast	Saldanha Bay	03/Apr/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	91 238	19 086	25 000	35 000	9 000
Primary	Roodewal PS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breede Valley	03/Apr/17	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	78 483	483	2 000	6 000	35 000
Primary	De Waalville PS	Stage 5: Works	Garden Route	Hessequa	01/May/17	29/Mar/24	Equitable Share	Programme 6 - Infrastructure Development	64 149	6 296	30 000	20 000	0
Primary	Mvula PS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	10/May/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	75 566	3 594	6 000	38 000	25 000
Primary	Perivale PS	Stage 5: Works	City of Cape Town	City of Cape Town	03/May/17	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	68 414	55 924	20 000	0	0
Primary	Chatsworth PS	Stage 5: Works	West Coast	Swartland	24/May/17	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	56 909	18 113	30 000	0	0
Special School	Manenberg SOS	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Apr/18	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	116 053	10 568	20 000	38 000	38 000

Western Cape
Table B5: Education
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	22/23	23/24
Secondary	Darling HS NEW (Reconfiguration of Darling LS hostels)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	31/Jul/20	30/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	76 500	0	500	6 000	35 000
Primary	New Phillipi PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Oct/20	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	62 000	0	0	6 000	28 000
	Mfuleni PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	31/Jul/21	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	70 000	0	0	0	2 000
TOTAL: New or Replaced Infrastructure(56 projects)									4 169 001	391 321	444 500	718 500	776 500
Primary	Protea Park PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	0	30 000	20 000	0
Primary	Sunnyside PS	Stage 3: Design Development	City of Cape Town	City of Cape Town	02/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	78 250	1 355	5 000	26 000	26 000
Primary	Panorama PS N1	Stage 4: Design Documentation	Garden Route	Hessequa	15/Jan/16	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	73 653	4 428	0	6 000	38 000
Secondary	Fencing - EIG	Packaged Programme	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	336 878	124 166	80 000	50 000	60 000
	Provision for Office Buildings	Packaged Programme	City of Cape Town	City of Cape Town	03/Feb/14	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	69 254	12 446	10 000	10 000	10 000
Primary	Magnolia PS	Stage 1: Initiation/ Pre-feasibility	Cape Wmeland	Drakenstein	05/Aug/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	0	0	0	25 000
Primary	Heathfield PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	05/May/21	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	0	30 000	20 000	0
Primary	Graafwater PS	Stage 4: Design Documentation	West Coast	Cederberg	02/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 046	3 482	22 000	9 000	0
Secondary	MOD centres	Packaged Programme	City of Cape Town	City of Cape Town	01/Feb/14	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	470 157	295 484	53 878	56 248	58 774
	Green Initiatives (Sustainability Projects - Water Treatment)	Packaged Programme			01/Apr/21	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	60 000	0	0	30 000	30 000
Primary	Ablutions - EIG	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	301 471	42 756	60 000	60 000	60 000
Primary	Napakade PS (phase 2)	Stage 4: Design Documentation	West Coast	Swartland	30/Mar/18	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	45 413	2 299	25 000	18 000	0
Secondary	Cathkin SS	Stage 3: Design Development	City of Cape Town	City of Cape Town	21/Sep/20	29/Mar/24	Education Infrastructure Grant	Programme 6 - Infrastructure Development	35 000	26	25 000	6 000	0
	Green Initiatives (Sustainability Projects - Electricity Efficiency)	Packaged Programme			01/Apr/21	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	88 000	0	28 000	30 000	30 000
Primary	Vorentoe PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	29/Aug/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	0	0	0	25 000
	Classroom Projects (Expansion classrooms) No.2 (ES)	Packaged Programme			01/Aug/14	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	403 203	110 575	195 000	100 000	100 000
	Mkhariseli PS	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	19/Aug/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	50 000	0	0	0	30 000
	Classrooms to Relieve Overcrowding (WCED-MC)	Packaged Programme			28/Feb/22	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	100 000	0	100 000	0	0
	Hotspots (Mobiles) ES	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	555 193	526 152	130 000	50 000	50 000
	Mobiles for Short Term Learner Placement	Packaged Programme			28/Feb/22	31/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	100 000	0	100 000	0	0
Secondary	Wynberg SS (on Ottery Site)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/May/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	26 000	0	0	0	1 000
TOTAL: Upgrading and Additions(21 projects)									3 027 518	1 123 169	893 878	491 248	543 774
	Donors - Major Capital Projects	Packaged Programme			01/Apr/20	31/Mar/23	Equitable Share	Programme 6 - Infrastructure Development	120 000	220	120 000	0	0
	Donors (School Hall & Labs)	Packaged Programme			01/Apr/20	31/Mar/26	Equitable Share	Programme 6 - Infrastructure Development	180 000	17 748	30 000	30 000	30 000
TOTAL: Infrastructure Transfers - Capital(2 projects)									300 000	17 968	150 000	30 000	30 000

Western Cape
 Table B5: Education
 Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	23/24	24/25
	Human Resource Capacity-ES	Other- Programme / Project Administration	City of Cape Town	City of Cape Town	01/Apr/15	29/Mar/25	Equitable Share	Programme 6 - Infrastructure Development	53 384	57 422	6 400	6 500	6 500
	Human Resource Capacity-EIG	Other- Programme / Project Administration	City of Cape Town	City of Cape Town	01/Nov/12	31/Mar/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	239 681	121 908	29 357	29 324	31 832
TOTAL1: Non-Infrastructure(2 projects)									293 065	179 330	35 757	35 824	38 332
TOTAL: Education(89 projects)									13 703 594	4 571 447	2 553 194	2 195 305	2 288 292

Department of Health

	2022/23 To be appropriated	2023/24	2024/25
MTEF allocations	R29 094 331 000	R27 156 393 000	R27 781 176 000
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

Based on the mid-year population estimates, the Province has a population of approximately 7.1 million people of which 75 per cent is estimated to be uninsured. In fulfilling its constitutional mandate to progressively realise the right to health care, the Department is committed to ensuring the provincial health system delivers high quality care to all people of the Province. This includes preventive, promotive, curative, rehabilitative and palliative care services, which is provided across 586 service points, consisting of 462 primary health care service points, 52 hospitals and 48 Emergency Medical Services (EMS) stations. There are 33 district, 5 regional, 2 central, 1 tertiary, 11 specialised hospitals and 16 forensic pathology facilities in the Province.

Demands and changes in service

The provincial health system continues to experience significant service pressures as a consequence of the COVID-19 pandemic. Of particular concern is the increasing demand for psychiatric inpatient care and emergency care due to violence and injuries. COVID-19 by all accounts will become endemic and the health system will need to become adept at managing an active pandemic while at the same time meeting the care demands of the existing quadruple burden of disease. This coupled with needing to address the impact of having downscaled routine health services, to accommodate the COVID-19 burden of care, will mean continued strain for the health system as the Department now tries to catch up on waiting lists for surgical procedures, TB testing and treatment, immunisations and re-design services for people with long-term conditions like diabetes, hypertension, HIV/AIDs and psychiatric conditions. Vaccination remains our best defense against COVID-19 and as at the 2nd March 2022, approximately 49.70 percent of the adult population in the province had completed the full primary vaccination series and it is likely that we will meet our 70 per cent target for the 50 years and older age group by the end of March 2022. The focus in 2022/23 is on protecting the most vulnerable from the virus and ensuring access to booster doses.

Acts, rules and regulations

National Legislation

Choice on Termination of Pregnancy Act, 1996 (Act No. 92 of 1996)

Criminal Procedure Act, 1977 (Act No. 51 of 1977), Sections 212 4(a) and 212 8(a)

Disaster Management Act, 2002 (Act No. 57 of 2002)

Medicines and Related Substances Act, 1965 (Act No. 101 of 1965)

Mental Health Care Act, 2002 (Act No. 17 of 2002)

National Health Act, 2003 (Act No. 61 of 2003)

National Health Act (Act No. 61 of 2003) National Environmental Health Norms and Standards (Notice 1229 of 2015)

National Health Act (Act No. 61 of 2003) Health Infrastructure Norms and Standards Guidelines (No. R. 116 and R. 512 of 2014 and R. 414 of 2015)

National Roads Traffic Act (Act No. 93 of 1996)

Occupational Diseases in Mines and Works Act, 1973 (Act No. 78 of 1973)

Sterilisation Act, 1998 (Act No. 44 of 1998)

Provincial Legislation

Regulations Governing Private Health Establishments, P.N. 187/2001

Regulations Governing the Financial Prescripts in terms of Western Cape Health Facility Boards and Committees Act, 2016 (Act No. 4 of 2016)

Regulations Governing the Procedures for the Nomination of Members for Appointment to Boards and Committees Act, 2017 (PN 219/2017)

Regulations relating to the Criteria and Process for the Clustering of Primary Health Care Facilities, 2017 in terms of the Western Cape Health Facility Boards and Committees Act, 2016 (Act No. 4 of 2016)

Western Cape Ambulance Services Act, 2010 (Act No. 3 of 2010)

Western Cape District Health Councils Act, 2010 (Act No. 5 of 2010)

Western Cape Health Facility Boards and Committees Act, 2016 (Act No. 4 of 2016)

Western Cape Independent Health Complaints Committee Act, 2014 (Act No. 2 of 2014)

Western Cape Independent Health Complaints Committee Regulations, 2014 in terms of the Western Cape Health Complaints Committee Act, (Act No. 2 of 2014)

Budget decisions

External activities and events relevant to budget decisions include:

Conditional Grants – Overall conditional grants grow by R449.926 million or 6.45 per cent from the 2021/22 main appropriation. The additions mostly relate to the carry through cost of the cash gratuity portion of the 2021 wage agreement, the incentive bonus on the Health Facility Revitalisation Grant, funding for an additional Community service doctors as well as an increase to the District Health component of the District Health Programmes grant to fund the province's vaccination programme.

The following changes to grant names and structures were made:

The Statutory Human Resources and Health Professions Training and Development Grant changed to the *Human Resources and Training Grant*. Within this Grant, the Training and Development Component has changed to the Training Component;

The Mental Health Services Component was moved from the HIV, Aids, TB and HPV Grant to the *National Health Insurance Grant* from 2022/23;

The National Health Insurance (NHI) Grant has the following components:

- NHI: HP Contracting Component (R18 205 000 for 2022/23; R17 939 000 for 2023/24; R18 744 000 for 2024/25);
- Mental Health Services Component (R25 400 000 for 2022/23; R25 333 000 for 2023/24; R25 520 000 for 2024/25).

The Comprehensive HIV, Aids, TB and HPV Grant changed to the *District Health Programmes Grant*, with the following components:

- District Health Component (R415 431 000 for 2022/23; R217 764 000 for 2023/24; R227 544 000 for 2024/25):
 - Community Outreach Services Component (R194 913 000 for 2022/23; R195 662 000 for 2023/24; R204 449 000 for 2024/25);
 - Human Papillomavirus Vaccine Component (R22 044 000 for 2022/23; R22 102 million for 2023/24; R23 095 000 for 2024/25);
 - COVID 19 Component (R198 474 000 for 2022/23).
- Comprehensive HIV, AIDS Component (R1 852 863 000 for 2022/23; R1 831 381 000 for 2023/24; R1 913 627 000 for 2024/25):
 - HIV Aids Component (R1 784 777 000 for 2022/23; R1 763 115 000 for 2023/24; R1 842 296 000 for 2024/25);
 - Tuberculosis Component (R68 086 000 for 2022/23; R68 266 000 for 2023/24; R71 331 000 for 2024/25).

Own Revenue – Due to the uncertainty around revenue generation and the collection thereof due to the COVID-19 pandemic, Own Revenue targets remain at R396.817 million for 2022/23.

COVID-19 and Vaccines – The Department has been allocated R777.043 million for the continuation of the COVID-19 response as well as R198.474 million for the vaccination programme.

Exchange Rate - The Department's expenses for medical equipment and certain medical consumables are subject to changes in the Rate of Exchange whose impact is higher than inflationary adjustments.

Population growth - The population of the Western Cape, and therefore the demand for services, grows by about 2 per cent per annum.

Budgetary process and construction of the budget allocations

The budget was divided between the programmes and facilities using the following principles and assumptions:

Baseline - The 2021/22 main budget allocation has been used as a budget baseline rather than the actual or projected expenditure.

Compensation of Employees – Provision has been made for pay progression for eligible staff, housing allowance linked at CPI of 4.2 per cent and medical allowance at CPI plus 4 per cent. Provision has also been made for the carry through impact of the 2021 Wage Agreement, of which the non-pensionable allowance is only provided for 2022/23. However, in 2023/24, the COE budget significantly reduces by 8.33 per cent and only increases by 2.01 per cent in 2024/25.

Goods and Services – An inflationary adjustment of 4.2 per cent has been provided for most non-clinical Goods and Services items, while 6.2 per cent (inflation plus 2 per cent) has been provided for on clinical related Goods and Services items. Municipal services and security services grow by 10 per cent respectively to accommodate the above inflationary increases in these line items despite that this growth is not enough to cover projected increases in these expenditure items. No inflationary adjustment has been provided for on non-core Goods and Services items such as entertainment, catering for departmental activities as well as venues and facilities in 2022/23. Due to the significantly reduced budget allocation for 2023/24, the Goods and Services budget does not increase in 2023/24 and only increases by 1 per cent in 2024/25.

Transfers – Inflation of 4.2 per cent has been provided in 2022/23 for all transfers and subsidies except transfers to municipalities where the 4.2 per cent inflationary adjustment was applied only to the non-salary related component on the transfers which results in the average increase in transfers of 2.54 per cent. Due to the significant budget cuts in 2023/24 and 2024/25 financial years, no inflationary adjustments have been made in respect of transfers in the 2 outer years, respectively.

Payment for Capital assets – A fixed budget has been allocated in respect of Machinery and Equipment to specific facilities/entities whilst Finance Leases grow by 8.4. per cent.

Service Expansions – Funding has been received to support the transfer of ten (10) City of Cape Town's Personal Primary Health Care Services (PPHC) facilities into the department with effect from 01 July 2022. In addition, the department has received funding for the establishment of the Western Cape Violence Prevention unit based on the public health approach related to the Cardiff Model on violence prevention.

Aligning departmental budgets to achieve government's prescribed outcomes

In accordance with the revised Medium Term Strategic Framework (MTSF) for period 2019 – 2024 the Department continues to focus on eliminating avoidable and preventable deaths (survive); promoting wellness, preventing and managing illness (thrive); transforming health systems, improving the patient

experience, and mitigating social factors determining ill health (transform). In the coming year, the focus will be on recovery as we re-establish comprehensive care provisioning in the context of managing an active pandemic. The Department has identified 6 strategies for action over the 2022 MTEF which includes three Recovery strategies and three Resurgence strategies. Recovery centres around service re-design with a focus on non-communicable diseases and mental health; governance re-design with the expressed purpose of enhancing the Department's ability to govern for health; and 'healthy' public policy which targets psychosocial well-being and violence and injury prevention in the province. Resurgence strategies include surveillance to enable proactive responsiveness to ensuing waves of the COVID-19 pandemic; agile health platform able to manage an active pandemic in the context of the existing burden of disease; and vaccination as the main strategy to minimize the socio-economic risks of the pandemic.

2. Review of the current financial year (2021/22)

Report on the implementation of new policy priorities, main events and challenges from the past

In the last year we have managed ensuing waves of the pandemic and the roll-out of the largest vaccination programme in the history of the country whilst at the same time grappling with how to re-introduce routine health services in the midst of an active pandemic and addressing the snowball effect of delays in access to routine health care services. As at the 3rd of March 2022, there have been 660 362 cases of COVID-19, of which 632 566 recovered and 21 709 deaths being recorded. Lessons from the pandemic have informed recovery efforts with a focus on Liquor Act amendments to reduce alcohol related harms, taking a whole of government approach to addressing the mental health implications of the pandemic, and re-thinking how we design care systems for people with long-term conditions

3. Outlook for the coming financial year (2022/23)

Emerging priorities for the coming year include the expansion of the vaccination programme, integrating our outbreak response into the mainstream as COVID-19 becomes endemic, managing the snowball effect of delays to accessing care as a consequence of downscaling routine services to accommodate pandemic demands; and the re-design of health services, in particular mental illness; and TB testing and treatment.

4. Service delivery risks

Risks considered to be outside of acceptable tolerance levels include budget pressures in the two outer years of the MTEF and the uncertainties around the wage agreements, service pressures related to the COVID-19, mental health, trauma and snowballing care backlogs. The pandemic has taken its toll on health workers and their safety and wellbeing remains a key concern. Escalating medico-legal claims and unfunded mandates are a continued challenge, heightened by pandemic pressures. Ageing infrastructure within the built environment remains a significant risk and will get greater attention as we enter this recovery period. Fragmentation of the Primary Health Care (PHC) platform within the metro has been a longstanding matter and will be addressed incrementally. Emerging risks include full compliance with POPIA, climate change including load shedding, water scarcity and fire and ensuring community mental health facilities provide safe quality care to mental health users. There are several IT related risks including cyber-security, IT disruption, governance and contract management as well as tech refresh backlogs. The Department has taken steps to mitigate these risks and minimise their impact on the health system in the coming year.

5. Reprioritisation

The Department continually prioritises its allocation to areas of highest impact. In the 2022/23 financial year, R114 million has been reprioritised within the departmental baseline to fund projects linked to the identified six departmental strategic actions for the 2022 MTEF. These include funding towards addressing surgery backlogs, mental health platform strengthening, addressing tech refresh backlogs, strengthening occupational health capacity, central warehousing of non-pharmaceutical stock, obstetrics and neonatal improvements as well as establishing capacity and capability for providing palliative care services.

Due to the significant budget cuts projected in the 2023/24 and 2024/25 financial years, the budget allocations for most economic classification items grow significantly below inflation.

6. Procurement

The Chief Directorate Supply Chain Management (SCM) consists of two directorates namely SCM Sourcing and SCM Governance with various sub- components. The current structure and re-organising of resources to best support service delivery at institution level is assessed on an ongoing basis. The immediate need is to create permanent capacity for the enhancement of critical medical consumables purchasing, warehousing and distribution in a controlled and systematic manner to withstand market volatility and system shocks (Covid waves/variants). The immediate development of asset management capability and the strengthening thereof throughout the system (including HT & ICT) will also support the ongoing vaccination initiatives and will remain a priority. Strengthening departmental asset management capability is also in line with the strategic support plans of the Provincial Treasury for the WCDOH. A further enhancement to support overall performance throughout the system is to invest in dedicated SCM assurance capability to strengthen the Departments' governance systems over the MTEF period.

Over the MTEF, the Directorate: Supply Chain Sourcing plans major transversal procurement projects within the following high-level commodity groupings:

- Agency personnel
- Building maintenance
- Clinical equipment, consumables and services¹
- Corporate equipment, consumables and services¹
- Facilities management consumables and services¹
- IT hardware, consumables, software and services¹
- Laundry, linen & uniforms
- Specialised services

It is recognised that globally, the COVID-19 pandemic highlighted significant challenges regarding the demand and supply of goods and service. Countries all over the globe have experienced supply chain management (SCM) challenges due to closing of borders, ports and supply routes, as a result of COVID-19 and these unpredictable and unprecedented challenges have had different effects on different markets in different geographic areas all over the world. The volatile market situation which the world has had to face, heavily impacts on the SCM capabilities in support of service delivery.

¹ where services include equipment maintenance

This has necessitated the Department's SCM system to become adaptable during this Volatility, Uncertainty, Complexity and Ambiguity (VUCA) period whilst at the same time employing a strategy for the provision of critical consumables, inventories and assets. It is recognized that service delivery in the Health sector is dependent on the availability and supply of niche medical products to support sustained delivery of medical services to the citizens.

In line with the above, the SCM Chief Directorate successfully implemented the centralization of Personal Protective Equipment (PPE) in the Department during the 2020/21 financial year. This resulted in distinct system changes such as consolidating 3 systems into 1 (WinRDM, Medsas and Logis), as well as the systematic development of inventory management and controls to improve availability of products and supply. This resulted in the setting up of a complete warehouse with all due controls which currently houses PPE stock to the value of approximately R80 million. Lessons from this process initiated the assessment and implementation of a central store for strategic non-pharmaceutical items that are crucial to service delivery, to ensure efficient service delivery at institution level. This project is currently in its beginning stages pending Organisational Design (OD) assessments and the re-organization of resources.

The current direction on centralized procurement allows the Department to also recognize the benefits of strategic sourcing in a volatile environment, while positively influencing the annual goods and services expenditure, availability of stock and control of critical products. It is envisaged that the Department would continue to explore this centralization model of strategic products to ensure ongoing product availability for efficient service delivery support.

The focus for the SCM unit over the 2022 MTEF is to explore on an ongoing basis how to best protect the services for the endemic continuation of COVID-19, coupled with the uncertainty of product demand in a dynamic public health sector, while having to attend to medical backlogs, changing COVID-19 variants and recurring COVID-19 waves as well as unstable markets that are impacted by various political and geographic constraints.

It is recognized that some products are more easily procured than others i.e. stationery vs laptops vs health technology equipment. This variation strengthens the case for central procurement of strategic products to ensure seamless supply at frontline institutions whilst allowing for economies of scale, the strategic conclusion of health specific transversal contracts, health technology procurement capability as well as the strategic sourcing of ICT assets. The current global chip shortages and the intermittent closing of ports due to the COVID-19 pandemic are having a detrimental impact on the supply of various products, especially laptops and other ICT equipment.

7. Receipts and financing

Summary of receipts

Table 7. 1 hereunder gives the sources of funding for the vote.

Table 7.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate				
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate				
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25	
Treasury funding											
Equitable share	16 070 079	17 115 650	18 700 537	18 975 349	19 519 711	19 519 711	21 100 664	8.10	19 569 151	19 926 762	
Conditional grants	5 896 230	6 549 845	7 481 342	6 971 459	6 990 040	6 990 040	7 421 385	6.17	7 116 650	7 401 230	
National Tertiary Services Grant	3 049 130	3 221 651	3 396 608	3 272 981	3 272 981	3 272 981	3 401 057	3.91	3 332 007	3 481 646	
Health Facility Revitalisation Grant	717 226	812 626	698 793	724 865	714 865	714 865	796 590	11.43	805 103	830 223	
Human Resources and Training Grant	574 177	779 596	869 856	795 929	801 376	801 376	899 442	12.24	887 123	903 926	
of which:											
Statutory Human Resources Component		173 262	245 023	266 199	271 646	271 646	356 963	31.41	369 008	362 548	
Training Component	574 177	606 334	624 833	529 730	529 730	529 730	542 479	2.41	518 115	541 378	
National Health Insurance Grant		19 510	19 480	17 779	17 779	17 779	43 605	145.26	43 272	44 264	
District Health Programmes Grant	1 531 535	1 685 517	2 429 118	2 147 742	2 170 876	2 170 876	2 268 294	4.49	2 049 145	2 141 171	
of which											
District Health Component							415 431		217 764	227 544	
Community Outreach Services Component	96 769	126 392	178 106	186 830	186 830	186 830		(100.00)			
Presidential Employment Initiative (PEI): Community Outreach Services Component			29 148								
Comprehensive HIV, AIDS Component		1 485 031	1 550 034	1 701 235	1 701 235	1 701 235	1 852 863	8.91	1 831 381	1 913 627	
Tuberculosis Component		74 094	65 911	65 696	65 696	65 696		(100.00)			
Human Papillomavirus Vaccine Component	19 599	15 404	21 835	21 584	21 584	21 584		(100.00)			
COVID-19 component			584 084	156 690	156 690	156 690		(100.00)			
Oncology					20 000	20 000		(100.00)			
Mental Health Services Component				15 707	18 841	18 841		(100.00)			
Social Sector EPWP Incentive Grant	2 447	13 495	12 195	10 122	10 122	10 122	10 291	1.67			
Expanded Public Works Programme	2 116	2 046	2 000	2 041	2 041	2 041	2 106	3.18			
Provincial Disaster Relief Grant			53 292								
Financing	399 893	421 684	370 189	1 048 272	1 283 595	1 283 595	175 465	(86.33)	73 775	38 550	
Asset Finance Reserve		125 000	124 125	33 674	33 674	33 674	9 439	(71.97)			
Provincial Revenue Fund	399 893	296 684	246 064	1 014 598	1 249 921	1 249 921	166 026	(86.72)	73 775	38 550	
Total Treasury funding	22 366 202	24 087 179	26 552 068	26 995 080	27 793 346	27 793 346	28 697 514	3.25	26 759 576	27 366 542	
Departmental receipts											
Sales of goods and services other than capital assets	509 621	549 497	355 510	342 467	352 197	352 197	365 352	3.74	365 352	381 756	
Transfers received	105 045	94 668	36 491	36 070	15 976	15 976	16 693	4.49	16 693	17 443	
Interest, dividends and rent on land	3 504	2 906	2 675	1 640	2 981	2 981	2 031	(31.87)	2 031	2 122	
Sales of capital assets	10	4			350	350		(100.00)			
Financial transactions in assets and liabilities	59 211	39 017	16 796	16 640	25 313	25 313	12 741	(49.67)	12 741	13 313	
Total departmental receipts	677 391	686 092	411 472	396 817	396 817	396 817	396 817		396 817	414 634	
Total receipts	23 043 593	24 773 271	26 963 540	27 391 897	28 190 163	28 190 163	29 094 331	3.21	27 156 393	27 781 176	

Note: The following changes to grant names and structure were made:

The Statutory Human Resources and Health Professions Training and Development Grant changed to the Human Resources and Training Grant. Within this Grant, the Training and Development Component has changed to the Training Component;

The Mental Health Services Component was moved from the HIV, Aids, TB and HPV Grant to the National Health Insurance Grant from 2022/23;

The Comprehensive HIV, Aids, TB and HPV Grant changed to the District Health Programmes Grant, which consists of 2 Components namely District Health Component and Comprehensive HIV/Aids Component.

Department's Total Receipts increase by R904.168 million from R28.190 billion (2021/22 Revised Estimate) to R29.094 billion in 2022/23, reduce to R27.156 billion in 2023/24 and slightly increase to R27.781 billion in 2024/25.

Conditional Grants increase by R431.345 million from R6.990 billion (2021/22 Revised Estimate) to R7.421 billion in 2022/23; decrease by R304.735 million to R7.117 billion in 2023/24 and increase by R284.580 million to R7.401 billion in 2024/25.

Departmental receipts:

Total departmental Own Receipts remain the same at R396.817 million from the 2021/22 Revised estimate to 2022/23 and 2023/24 primarily due to the COVID-19 pandemic, its continued persistence and the unpredictable impact the subsequent waves may have on the generation and collection of revenue. Departmental Own Receipts increase to R414.634 million in 2024/25, in line with the prescribed inflation increase of 4.49 per cent.

Donor funding (excluded from vote appropriation)

Name of donor funding R'000	Medium-term estimate		
	2022/23	2023/24	2024/25
National Department of Health (EU Primcare SPS Funds)	230	-	
Total donor funding	230		

8. Payment summary

Key assumptions

Refer to section 1 "Budgetary process and construction of the budget allocations".

National priorities

Refer to section 1 "Aligning departmental budgets to achieve government's prescribed outcomes".

Provincial priorities

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

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2021/22	2023/24	2024/25
	2018/19	2019/20	2020/21								
1. Administration	766 106	760 260	1 183 351	1 521 880	1 592 522	1 592 522	1 419 217	(10.88)	1 059 229	1 103 728	
2. District Health Services	9 328 752	10 103 687	11 384 719	11 166 018	11 543 267	11 543 267	11 982 435	3.80	11 133 819	11 423 991	
3. Emergency Medical Services	1 102 444	1 155 892	1 154 636	1 208 359	1 240 450	1 240 450	1 299 323	4.75	1 233 786	1 253 440	
4. Provincial Hospital Services	3 622 842	3 909 658	4 056 532	4 140 100	4 279 912	4 279 912	4 461 350	4.24	4 204 730	4 282 876	
5. Central Hospital Services	6 517 245	6 944 508	7 234 638	7 309 376	7 498 236	7 498 236	7 773 200	3.67	7 380 462	7 511 460	
6. Health Sciences and Training	321 643	330 869	317 814	360 579	375 958	375 958	397 932	5.84	373 427	382 904	
7. Health Care Support Services	461 667	491 257	532 961	561 568	574 343	574 343	584 281	1.73	555 967	564 281	
8. Health Facilities Management	922 894	1 077 140	1 098 889	1 124 017	1 085 475	1 085 475	1 176 593	8.39	1 214 973	1 258 496	
Total payments and estimates	23 043 593	24 773 271	26 963 540	27 391 897	28 190 163	28 190 163	29 094 331	3.21	27 156 393	27 781 176	

Note: Programme 1: MEC total remuneration package: R1 977 795 from 1 April 2020.

Programmes 1 and 5: National conditional grant: National Tertiary Services – R3 401 057 000 (2022/23), R3 332 007 000 (2023/24) and R3 481 646 000 (2024/25).

Programme 2: National conditional grant: District Health Programmes – R2 268 294 000 (2022/23), R2 049 145 000 (2023/24) and R2 141 171 000 (2024/25).

Programme 2 and 4: National conditional grant: National Health Insurance – R43 605 000 (2022/23), R43 272 000 (2023/24) and R44 264 000 (2024/25).

Programmes 2, 4 and 5: National conditional grant: Human Resources and Training – R899 442 000 (2022/23), R887 123 000 (2023/24) and R903 926 000 (2024/25).

Programme 6: National conditional grant: Social Sector EPWP Incentive Grant for Provinces – R10 291 000 (2022/23).

Programme 7: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces – R2 106 000 (2022/23).

Programme 8: National conditional grant: Health Facility Revitalisation – R796 590 000 (2022/23), R805 103 000 (2023/24) and R830 223 000 (2024/25).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- pria- tion 2021/22	Adjusted appro- pria- tion 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	20 734 987	22 360 697	24 323 056	24 816 267	25 588 242	25 573 637	26 167 107	2.32	24 323 778	24 901 956
Compensation of employees	13 515 392	14 758 597	15 338 438	15 616 642	16 315 032	16 315 032	16 700 121	2.36	15 309 173	15 616 584
Goods and services	7 219 595	7 602 100	8 984 618	9 199 625	9 273 210	9 258 605	9 466 986	2.25	9 014 605	9 285 372
Transfers and subsidies to	1 294 436	1 396 558	1 541 555	1 592 911	1 612 523	1 616 266	1 832 255	13.36	1 658 628	1 689 038
Provinces and municipalities	549 661	592 768	629 037	659 379	660 129	660 129	685 104	3.78	681 307	695 374
Departmental agencies and accounts	6 172	6 687	7 258	7 210	7 210	7 229	7 513	3.93	7 513	7 513
Higher education institutions	10 209	10 000	10 000							
Non-profit institutions	560 737	604 896	661 615	680 318	697 100	697 100	722 278	3.61	710 910	730 320
Households	167 657	182 207	233 645	246 004	248 084	251 808	417 360	65.75	258 898	255 831
Payments for capital assets	1 004 040	1 009 536	1 090 394	982 719	989 398	993 316	1 094 969	10.23	1 173 987	1 190 182
Buildings and other fixed structures	342 006	372 777	356 177	356 119	214 610	214 651	395 196	84.11	667 895	719 460
Machinery and equipment	660 428	631 022	733 388	623 576	774 369	777 016	688 773	(11.36)	495 092	464 722
Software and other intangible assets	1 606	5 737	829	3 024	419	1 649	11 000	567.07	11 000	6 000
Payments for financial assets	10 130	6 480	8 535			6 944		(100.00)		
Total economic classification	23 043 593	24 773 271	26 963 540	27 391 897	28 190 163	28 190 163	29 094 331	3.21	27 156 393	27 781 176

Infrastructure payments

Table 8.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 8.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome			Main appro- pria- tion 2021/22	Adjusted appro- pria- tion 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Existing infrastructure assets	551 200	561 356	555 273	665 302	573 364	569 804	631 977	10.91	867 643	917 240
Maintenance and repair	348 218	320 254	298 378	422 280	439 821	434 442	403 290	(7.17)	351 660	376 080
Upgrades and additions	47 208	121 380	108 560	87 699	41 897	43 639	86 965	99.28	223 416	181 209
Refurbishment and rehabilitation	155 774	119 722	148 335	155 323	91 646	91 723	141 722	54.51	292 567	359 951
New infrastructure assets	139 024	131 675	81 937	113 097	81 067	79 249	166 509	110.11	151 912	178 300
Infrastructure transfers	10 209	10 000	10 000							
Capital	10 209	10 000	10 000							
Non Infrastructure	222 461	374 109	451 679	345 618	431 044	436 422	378 107	(13.36)	195 418	162 956
Total provincial infrastructure payments and estimates	922 894	1 077 140	1 098 889	1 124 017	1 085 475	1 085 475	1 176 593	8.39	1 214 973	1 258 496
<i>Capital infrastructure</i>	352 215	382 777	348 832	356 119	214 610	214 611	395 196	84.15	667 895	719 460
<i>Current infrastructure</i>	348 218	320 254	298 378	422 280	439 821	434 442	403 290	(7.17)	351 660	376 080
<i>The above total includes:</i>										
Professional fees	89 491	139 813	134 069	171 777	171 777	171 777	142 729	(16.91)	189 485	198 884

Note: Above table reflects the allocation for Programme 8 only.

Departmental Public Private Partnership (PPP) projects

Table 8.4 Summary of departmental Public Private Partnership projects

Project description R'000	Project Unitary Annual Fee at time of contract	Total cost of project			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
		Audited	Audited	Audited				% Change from Revised estimate			
		2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Projects under implementation^a		71 467	75 111								
PPP unitary charge		69 334	72 807								
Project monitoring cost		2 133	2 304								
Proposed Projects^b		3 092	3 770	4 409	4 579	2 460	2 460	3 467	40.93	3 744	2 558
Advisory fees		250	678	853	679	679	679	1 000	47.28	1 000	
Project team cost		2 842	3 092	3 556	3 900	1 781	1 781	2 467	38.52	2 744	2 558
Total Public Private Partnership projects		74 559	78 881	4 409	4 579	2 460	2 460	3 467	40.93	3 744	2 558

^a Projects signed in terms of Treasury Regulation 16

^b Projects in preparation, registered in terms of Treasury Regulation 16.9

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Tygerberg Hospital Public Private Partnership
Brief description	<p>Purpose of the PPP is the provision of infrastructure for the new central hospital and soft facilities management services.</p> <p>Due to the size and complexity of the hospital, its redevelopment is classified as a 'megaproject' and the support of not only Provincial but also National stakeholders is required. The process of consultation and refinement of the draft Feasibility Study commenced in 2017. Positive feedback and constructive comments were received from National Treasury. Final amendments and review of the Feasibility Study is currently underway to finalise for submission to National Treasury for approval.</p> <p>The aim of this process, which was delayed due to the COVID-19 pandemic, 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 8.5 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
University of Cape Town	10 209	10 000	10 000							
Departmental Agencies: Aerodrome Licences		61				19		(100.00)		
Departmental Agencies: SETA	5 703	6 126	6 404	6 616	6 616	6 616	6 894	4.20	6 894	6 894
Departmental Agencies: Com:Licences	469	500	854	594	594	594	619	4.21	619	619
Non Profit Institutions										
Lentegour Field Hospital COVID-19			19 000		15 000	15 000	15 000		6 921	9 610
E-vision & ICT Development project Community Outreach component	1 665	1 610	1 394	2 403	2 403	2 403	2 509	4.41	2 622	2 622
Health Programmes: Alcohol Harms Reduction	2 010						194 913		195 662	204 449
COPC Wellness	7 500	9 000	9 495	9 808	9 808	9 808	10 220	4.20	10 660	11 140
Provincial Employee AIDS Programme (PEAP)	2 129									
Home-delivery of Chronic Medication				16 400	2 561	2 561	500	(80.48)	500	500
Community Health Clinics: Vaccines and tuberculosis treatment, et cetera.	1 762	1 469	2 036	2 463	2 463	2 463	2 566	4.18	2 566	2 566
Booth Memorial	26 306	27 864	28 940	29 877	29 877	29 877	31 132	4.20	31 132	31 132
Sarah Fox	5 147									
St Joseph	6 531	10 554	10 797	11 298	11 298	11 298	11 773	4.20	11 773	11 773
Aquarius Healthcare	42 663	46 316	53 569	49 714	49 714	49 714	51 802	4.20	51 802	51 802
Community based services: Home based care, mental health, chronic care and tuberculosis adherence support.	83 510	125 316	77 301	104 121	104 121	104 121	108 494	4.20	108 494	108 494
HIV and Aids	229 517	275 311	371 374	368 638	371 142	371 142	204 177	(44.99)	201 177	206 542
Nutrition	3 760	2 651	3 066	3 779	3 779	3 779	3 938	4.21	3 938	3 938
Klipfontein/ Mitchell's Plain sub structure (Philani et cetera)	1 250	1 743	1 764	1 898	1 898	1 898	1 978	4.21	2 059	2 148
Global Fund	71 274	29 455								
Psychiatric Hospital (Open Circle/ Hurdy Gurdy)	3 232	3 407	3 528	3 695	3 695	3 695	3 850	4.19	3 850	3 850
Maitland Cottage	12 467	13 205	13 707	14 159	14 159	14 159	14 754	4.20	14 754	14 754
Expanded Public Works Programme	60 014	56 995	62 055	62 065	62 065	62 065	64 672	4.20	63 000	65 000
Chief Director: Health Programmes					1 200	1 200		(100.00)		
Chief Director: Metro DHS COVID-19			3 589		1 744	1 744		(100.00)		
Athlone Stadium Vaccine Centre					173	173		(100.00)		
Chief Director: Metro DHS Vaccination					10 000	10 000		(100.00)		
Total Departmental transfers to other entities	577 118	621 583	678 873	687 528	704 310	704 329	729 791	3.62	718 423	737 833

Note: Departmental Agencies: Other is in respect of television licences paid.

Transfers to local government

Table 8.6 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Category A	549 646	592 756	629 012	659 361	660 111	660 111	685 086	3.78	681 289	695 356
Total departmental transfers to local government	549 646	592 756	629 012	659 361	660 111	660 111	685 086	3.78	681 289	695 356

The transfer of the joint health facilities to the Provincial Department of Health is expected to be concluded by 30 June 2022. The related adjustments to the transfer payments to the City of Cape Town will be concluded during the 2022/23 Adjusted Estimates process.

9. Programme description

Programme 1: Administration

Purpose: To conduct the strategic management and overall administration of the Department of Health.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

rendering of advisory, secretarial and office support services

Sub-programme 1.2: Management

policy formulation, overall management and administration support of the Department and the respective districts and institutions within the Department

Policy developments

None.

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

The completion of the Micro Design Process in 2022/23 in line with the new macros structure will have an impact on the reconfiguration of the Corporate and Strategic sectors within this Programme.

A Violence Prevention Unit has been established in Programme 1 to systematically identify and respond to acts of violence across the Province and in an integrated matter.

Expenditure trends analysis

Programme 1 is allocated 4.88 per cent of the Vote in 2022/23 in comparison to the 5.65 per cent allocated in the revised estimates of the 2021/22 budget. This amounts to a decrease of R173.305 million or 10.88 per cent. The decrease is mainly due to reduction in COVID-19 allocation in 2022/23 as well as the decentralisation of the majority of the PPE budget to facilities under the service delivery programmes.

Outcomes as per Strategic Plan

A high-performance provincial health system for people.

Outputs as per Annual Performance Plan

Technically efficient provincial health system.

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

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Office of the MEC	7 925	8 103	8 084	8 946	9 071	9 071	9 301	2.54	8 920	9 026
2. Management	758 181	752 157	1 175 267	1 512 934	1 583 451	1 583 451	1 409 916	(10.96)	1 050 309	1 094 702
Total payments and estimates	766 106	760 260	1 183 351	1 521 880	1 592 522	1 592 522	1 419 217	(10.88)	1 059 229	1 103 728

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2020.

Sub-programme 1.2: 2022/23: National conditional grant: National Tertiary Services: R8 135 000 (Compensation of employees R5 871 000, Goods and services R552 000 and Payments for capital assets R1 712 000).

Earmarked priority allocation:

Included in Sub-programme 1.2: Management, is an earmarked allocation for:

Violence Prevention: R10 000 000 (2022/23); R15 000 000 (2023/24) and R18 000 000 (2024/25);

Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	649 179	676 374	1 025 970	1 364 785	1 407 758	1 407 741	1 090 101	(22.56)	894 034	941 126
Compensation of employees	340 271	359 156	369 242	395 675	412 838	412 838	440 550	6.71	413 957	423 287
Goods and services	308 908	317 218	656 728	969 110	994 920	994 903	649 551	(34.71)	480 077	517 839
Transfers and subsidies to	66 987	69 803	135 578	137 122	134 522	134 522	302 474	124.85	144 819	141 505
Departmental agencies and accounts	469	500	854	594	594	594	619	4.21	619	619
Households	66 518	69 303	134 724	136 528	133 928	133 928	301 855	125.39	144 200	140 886
Payments for capital assets	49 940	13 938	21 803	19 973	50 242	50 256	26 642	(46.99)	20 376	21 097
Machinery and equipment	49 911	13 910	21 803	19 973	50 242	50 242	26 642	(46.97)	20 376	21 097
Software and other intangible assets	29	28				14		(100.00)		
Payments for financial assets		145				3		(100.00)		
Total economic classification	766 106	760 260	1 183 351	1 521 880	1 592 522	1 592 522	1 419 217	(10.88)	1 059 229	1 103 728

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	66 987	69 803	135 578	137 122	134 522	134 522	302 474	124.85	144 819	141 505
Departmental agencies and accounts	469	500	854	594	594	594	619	4.21	619	619
Departmental agencies (non-business entities)	469	500	854	594	594	594	619	4.21	619	619
South African Broadcasting Corporation (SABC)	469	500	854	594	594	594	619	4.21	619	619
Households	66 518	69 303	134 724	136 528	133 928	133 928	301 855	125.39	144 200	140 886
Social benefits	4 972	9 263	3 190	11 226	11 226	11 226	11 697	4.20	11 697	11 697
Other transfers to households	61 546	60 040	131 534	125 302	122 702	122 702	290 158	136.47	132 503	129 189

Programme 2: District Health Services

Purpose: To render facility-based district health services (at clinics, community health centres and district hospitals) and community-based district health services (CBS) to the population of the Western Cape Province.

Analysis per sub-programme**Sub-programme 2.1: District Management**

management of District Health Services, corporate governance, including financial, human resource management and professional support services e.g. infrastructure and technology planning and quality assurance (including clinical governance)

Sub-programme 2.2: Community Health Clinics

rendering a nurse-driven primary health care service at clinic level including visiting points and mobile clinics

Sub-programme 2.3: Community Health Centres

rendering a primary health care service with full-time medical officers, offering services such as: mother and child health, health promotion, geriatrics, chronic disease management, occupational therapy, physiotherapy, psychiatry, speech therapy, communicable disease management, mental health and others

Sub-programme 2.4: Community Based Services

rendering a community-based health service at non-health facilities in respect of home-based care, community care workers, caring for victims of abuse, mental and chronic care, school health, etc.

Sub-programme 2.5: Other Community Services

rendering environmental and port health services (port health services have moved to the National Department of Health)

Sub-programme 2.6: HIV/AIDS

rendering a primary health care service in respect of HIV/AIDS campaigns

Sub-programme 2.7: Nutrition

rendering a nutrition service aimed at specific target groups, combining direct and indirect nutrition interventions to address malnutrition

Sub-programme 2.8: Coroner Services

rendering forensic and medico-legal services in order to establish the circumstances and causes surrounding unnatural death; these services are reported in Sub-programme 7.3

Sub-programme 2.9: District Hospitals

rendering of a hospital service at sub-district level

Sub-programme 2.10: Global Fund

strengthen and expand the HIV and AIDS prevention, care and treatment programmes

Tuberculosis (TB) hospitals are funded from Programme 4.2 but are managed as part of the District Health System (DHS) and are the responsibility of the district directors. The narrative and tables for TB hospitals are in Sub-programme 4.2.

Policy developments

No policy developments with a significant impact on the programme.

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

The COVID-19 pandemic has had a negative impact on routine primary care services. Policy priorities for 2022/23 include catch-up programmes for immunisation services, addressing the burden of mental health challenges, and TB testing and link to care.

Expenditure trends analysis

Programme 2 is allocated 41.18 per cent of the Vote in 2022/23 in comparison to the 40.95 per cent allocated in the revised estimates of the 2021/22 budget. This amounts to an increase of R439.168 million or 3.80 per cent from the revised estimate.

Sub-programmes 2.1 – 2.5, Primary Health Care Services including District management, is allocated 45.61 per cent of the Programme 2 allocation in 2022/23 in comparison to the 42.74 per cent that was allocated in the revised estimates of the 2021/22 budget. This amounts to an increase of R531.598 million or 10.78 per cent. The increase is due to certain of the HIV/AIDS components previously under sub-programme 2.6 moving to amongst others, sub-programmes 2.4 and 2.5 as directed by National Department of Health under the new District Health Programmes Grant.

Sub-programme 2.6: HIV and AIDS is allocated 16.23 per cent of the Programme 2 allocation in 2022/23 in comparison to the 19.80 per cent allocated in the revised estimates of the 2021/22 budget. This amounts to a decrease of R341.628 million or 14.94 per cent. The decrease is mainly due to certain components (e.g. COVID-19, Human Papillomavirus Vaccine and Community Outreach components) moving to other sub-programmes as directed by National Department of Health.

Sub-programme 2.7: Nutrition is allocated 0.50 per cent of the Programme 2 allocation in 2022/23 in comparison to the 0.51 per cent of the revised estimates of the 2021/22 budget. This amounts to a nominal increase of 3.19 per cent or R1.860 million.

Sub-programme 2.9: District hospitals are allocated 37.66 per cent of the Programme 2 allocation in 2022/23, in comparison to the 36.95 per cent allocated in the revised estimates of the 2021/22 budget. This amounts to an increase of 5.80 per cent or R247.338 million.

Sub-programme 2.10: Due to Global fund exit strategy, a nominal R1 000 was allocated from 2021/22 onwards to keep the sub-programme active in case of rollover/new funds.

Outcomes as per Strategic Plan

A provincial health system that by design supports wellness.

A high performance provincial health system for people.

The children of the province have the health resilience to flourish.

People with long-term conditions are well managed.

Outputs as per Annual Performance Plan

Service Re-design

Women's Health Services

Child Health Services

HIV/AIDS, STI and Tuberculosis Services

Technically efficient provincial health system

Accessible health services

Table 9.2 Summary of payments and estimates – Programme 2: District Health Services

Sub-programme R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2021/22	2021/22	2021/22	2022/23
1. District Management	444 106	433 039	386 850	406 957	420 542	420 542	436 616	3.82	397 193	403 284
2. Community Health Clinics	1 305 678	1 444 792	1 541 514	1 553 943	1 586 072	1 586 072	1 633 746	3.01	1 583 432	1 603 665
3. Community Health Centres	2 145 480	2 349 089	2 395 152	2 580 247	2 677 090	2 677 090	2 720 384	1.62	2 598 827	2 639 029
4. Community Based Services	227 339	268 757	224 574	247 566	249 526	249 526	475 608	90.60	472 984	483 546
5. Other Community Services				1	1	1	198 475		1	1
6. HIV/Aids	1 607 733	1 771 779	2 513 764	2 239 197	2 285 946	2 285 946	1 944 318	(14.94)	1 922 836	2 009 188
7. Nutrition	50 153	51 123	52 622	57 048	58 366	58 366	60 226	3.19	59 491	60 396
8. Coroner Services				1	1	1	1		1	1
9. District Hospitals	3 457 401	3 745 781	4 270 164	4 081 057	4 265 722	4 265 722	4 513 060	5.80	4 099 053	4 224 880
10. Global Fund	90 862	39 327	79	1	1	1	1		1	1
Total payments and estimates	9 328 752	10 103 687	11 384 719	11 166 018	11 543 267	11 543 267	11 982 435	3.80	11 133 819	11 423 991

Note: Sub-programme 2.2 and 2.9: 2022/23: National conditional grant: National Health Insurance – R41 609 000 (Compensation of employees).
Sub-programme 2.4; 2.5 and 2.6: 2022/23: National conditional grant: District Health Programmes – R2 268 294 000 (Compensation of employees R777 430 000, Goods and services R855 410 000, Transfers and Subsidies R634 358 000 and Payments for capital assets R1 096 000).

Sub-programmes 2.3 and 2.9: 2022/23: National conditional grant: Human Resources and Training: R245 873 000 (Compensation of employees).

Earmarked priority allocation:

Included in Sub programme 2.3 is earmarked allocations for:

Provincialisation of the City of Cape Town's (CoCT) Personal Primary Health Care (PPHC) Services: R18 094 000 (2022/23), R19 665 000 (2023/24) and R20 550 000 (2024/25);

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: District Health Services

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	8 146 720	8 843 643	10 016 678	9 789 833	10 109 941	10 107 861	10 517 109	4.05	9 685 910	9 945 370
Compensation of employees	5 032 114	5 533 601	5 915 546	6 050 475	6 365 952	6 365 952	6 520 440	2.43	5 836 832	5 978 396
Goods and services	3 114 606	3 310 042	4 101 132	3 739 358	3 743 989	3 741 909	3 996 669	6.81	3 849 078	3 966 974
Transfers and subsidies to	1 050 684	1 142 087	1 229 676	1 280 307	1 298 789	1 300 401	1 346 612	3.55	1 332 484	1 364 150
Provinces and municipalities	549 646	592 756	629 012	659 361	660 111	660 111	685 086	3.78	681 289	695 356
Departmental agencies and accounts		26								
Non-profit institutions	485 024	531 289	582 325	600 399	617 181	617 181	639 002	3.54	629 306	646 716
Households	16 014	18 016	18 339	20 547	21 497	23 109	22 524	(2.53)	21 889	22 078
Payments for capital assets	128 668	116 346	134 151	95 878	134 537	134 537	118 714	(11.76)	115 425	114 471
Buildings and other fixed structures			17 345			41		(100.00)		
Machinery and equipment	128 329	114 895	116 350	95 854	134 513	134 472	110 714	(17.67)	108 425	108 471
Software and other intangible assets	339	1 451	456	24	24	24	8 000	33 233.33	7 000	6 000
Payments for financial assets	2 680	1 611	4 214			468		(100.00)		
Total economic classification	9 328 752	10 103 687	11 384 719	11 166 018	11 543 267	11 543 267	11 982 435	3.80	11 133 819	11 423 991

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	1 050 684	1 142 087	1 229 676	1 280 307	1 298 789	1 300 401	1 346 612	3.55	1 332 484	1 364 150
Provinces and municipalities	549 646	592 756	629 012	659 361	660 111	660 111	685 086	3.78	681 289	695 356
Municipalities	549 646	592 756	629 012	659 361	660 111	660 111	685 086	3.78	681 289	695 356
Municipal bank accounts	549 646	592 756	629 012	659 361	660 111	660 111	685 086	3.78	681 289	695 356
Departmental agencies and accounts		26								
Departmental agencies (non-business entities)		26								
South African Broadcasting Corporation (SABC)		26								
Non-profit institutions	485 024	531 289	582 325	600 399	617 181	617 181	639 002	3.54	629 306	646 716
Households	16 014	18 016	18 339	20 547	21 497	23 109	22 524	(2.53)	21 889	22 078
Social benefits	15 238	17 871	18 187	19 965	20 915	22 231	21 921	(1.39)	21 286	21 475
Other transfers to households	776	145	152	582	582	878	603	(31.32)	603	603

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.

Expenditure trends analysis

Programme 3: Emergency Medical Services is allocated 4.47 per cent of the Vote in 2022/23 in comparison to the 4.40 per cent allocated in the 2021/22 revised estimates, resulting in an increase of R58.873 million or 4.75 per cent.

Outcomes as per Strategic Plan

A high-performance provincial health system for people.

Outputs as per Annual Performance Plan

Accessible health services.

Table 9.3 Summary of payments and estimates – Programme 3: Emergency Medical Services

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Emergency Transport	1 010 885	1 059 096	1 064 378	1 102 073	1 132 191	1 132 191	1 187 089	4.85	1 124 973	1 143 356
2. Planned Patient Transport	91 559	96 796	90 258	106 286	108 259	108 259	112 234	3.67	108 813	110 084
Total payments and estimates	1 102 444	1 155 892	1 154 636	1 208 359	1 240 450	1 240 450	1 299 323	4.75	1 233 786	1 253 440

Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Emergency Medical Services

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	1 005 404	1 046 340	1 051 097	1 106 910	1 132 001	1 131 743	1 183 209	4.55	1 117 672	1 137 326
Compensation of employees	672 280	720 603	729 515	732 875	764 966	764 966	777 215	1.60	721 738	735 071
Goods and services	333 124	325 737	321 582	374 035	367 035	366 777	405 994	10.69	395 934	402 255
Transfers and subsidies to	832	1 211	1 241	880	880	931	915	(1.72)	915	915
Provinces and municipalities	15	10	25	18	18	18	18		18	18
Departmental agencies and accounts						19		(100.00)		
Households	817	1 201	1 216	862	862	894	897	0.34	897	897
Payments for capital assets	94 211	106 488	101 169	100 569	107 569	107 518	115 199	7.14	115 199	115 199
Machinery and equipment	94 211	106 488	101 169	100 569	107 569	107 518	115 199	7.14	115 199	115 199
Payments for financial assets	1 997	1 853	1 129			258		(100.00)		
Total economic classification	1 102 444	1 155 892	1 154 636	1 208 359	1 240 450	1 240 450	1 299 323	4.75	1 233 786	1 253 440

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	832	1 211	1 241	880	880	931	915	(1.72)	915	915
Provinces and municipalities	15	10	25	18	18	18	18		18	18
Provinces	15	10	25	18	18	18	18		18	18
Provincial agencies and funds	15	10	25	18	18	18	18		18	18
Departmental agencies and accounts						19		(100.00)		
Departmental agencies (non- business entities)						19		(100.00)		
South African Broadcasting Corporation (SABC)						19		(100.00)		
Households	817	1 201	1 216	862	862	894	897	0.34	897	897
Social benefits	746	1 201	1 216	862	862	894	897	0.34	897	897
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.

De-escalation of services to accommodate the COVID-19 demand has led to significant surgical backlogs. Reducing this backlog will be the priority for Regional Hospitals in 2022/23. TB hospitals will focus on improving link to TB hospital care. Psychiatric hospitals will focus on addressing the growing mental health burden.

Expenditure trends analysis

Programme 4: Provincial Hospital Services is allocated 15.33 per cent of the Vote during 2022/23 in comparison to the 15.18 per cent allocated in the revised estimates of the 2021/22 budget. This amounts to an increase of R181.438 million or 4.24 per cent.

Sub-programme 4.1: General (Regional) Hospitals is allocated 56.53 per cent of the Programme 4 budget 2022/23 in comparison to the 56.25 per cent allocated in the revised estimates of the 2021/22 budget. This amounts to an increase of R114.569 million or 4.76 per cent.

Sub-programme 4.2: TB Hospitals is allocated 8.72 per cent of the Programme 4 budget in 2022/23 in comparison to the 8.63 per cent that was allocated in the revised estimates of the 2021/22 budget. This is an increase of R19.828 million or 5.37 per cent.

Sub-programme 4.3: Psychiatric Hospitals are allocated 24.37 per cent of the Programme 4 budget in 2022/23 in comparison to the 24.56 per cent that was allocated in the revised estimates of the 2021/22 budget. This amounts to an increase of R35.928 million or 3.42 per cent.

Sub-programme 4.4: Rehabilitation Hospitals is allocated 5.90 per cent of the Programme 4 budget in 2022/23 in comparison to the 5.94 per cent that was allocated in the revised estimates of the 2021/22 budget. This amounts to an increase of R8.959 million or 3.53 per cent.

Sub-programme 4.5: Dental Training Hospitals is allocated 4.48 per cent of the Programme 4 budget for 2022/23 in comparison to the 4.62 per cent that was allocated in the revised estimates of the 2021/22 budget. This amounts to an increase of R2.154 million or 1.09 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 9.4 Summary of payments and estimates – Programme 4: Provincial Hospital Services

Sub-programme R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate				
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate	2022/23	2021/22	2023/24	2024/25
1. General (Regional) Hospitals	1 995 181	2 181 082	2 288 523	2 330 364	2 407 585	2 407 585	2 522 154	4.76	2 368 176	2 417 109	
2. Tuberculosis Hospitals	324 057	348 725	333 775	356 688	369 170	369 170	388 998	5.37	367 130	373 941	
3. Psychiatric/Mental Hospitals	930 626	983 865	1 013 801	1 009 965	1 051 252	1 051 252	1 087 180	3.42	1 024 253	1 040 075	
4. Sub-acute, Step down and Chronic Medical Hospitals	206 682	219 748	241 398	249 025	254 135	254 135	263 094	3.53	254 023	257 660	
5. Dental Training Hospitals	166 296	176 238	179 035	194 058	197 770	197 770	199 924	1.09	191 148	194 091	
Total payments and estimates	3 622 842	3 909 658	4 056 532	4 140 100	4 279 912	4 279 912	4 461 350	4.24	4 204 730	4 282 876	

Note: Sub-programme 4.3: 2022/23: National conditional grant: National Health Insurance – R1 996 000 (Compensation of employees).
Sub-programmes 4.1 - 4.5: 2022/23: National conditional grant: Human Resources and Training: R306 944 000 (Compensation of employees).

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Provincial Hospital Services

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate				
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate	2022/23	2021/22	2023/24	2024/25
Current payments	3 554 973	3 850 292	3 988 616	4 069 896	4 208 765	4 208 528	4 398 116	4.50	4 141 526	4 219 661	
Compensation of employees	2 612 953	2 857 384	2 925 263	2 935 809	3 066 839	3 066 839	3 149 483	2.69	2 924 356	2 974 886	
Goods and services	942 020	992 908	1 063 353	1 134 087	1 141 926	1 141 689	1 248 633	9.37	1 217 170	1 244 775	
Transfers and subsidies to	13 798	18 732	15 181	20 537	20 557	20 564	21 454	4.33	21 424	21 435	
Departmental agencies and accounts		20									
Non-profit institutions	3 232	3 407	3 528	3 695	3 695	3 695	3 850	4.19	3 850	3 850	
Households	10 566	15 305	11 653	16 842	16 862	16 869	17 604	4.36	17 574	17 585	
Payments for capital assets	53 680	40 392	52 419	49 667	50 590	50 614	41 780	(17.45)	41 780	41 780	
Machinery and equipment	53 501	40 351	52 139	49 667	50 590	50 590	41 780	(17.41)	41 780	41 780	
Software and other intangible assets	179	41	280			24		(100.00)			
Payments for financial assets	391	242	316			206		(100.00)			
Total economic classification	3 622 842	3 909 658	4 056 532	4 140 100	4 279 912	4 279 912	4 461 350	4.24	4 204 730	4 282 876	

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	13 798	18 732	15 181	20 537	20 557	20 564	21 454	4.33	21 424	21 435
Departmental agencies and accounts		20								
Departmental agencies (non- business entities)		20								
South African Broadcasting Corporation (SABC)		20								
Non-profit institutions	3 232	3 407	3 528	3 695	3 695	3 695	3 850	4.19	3 850	3 850
Households	10 566	15 305	11 653	16 842	16 862	16 869	17 604	4.36	17 574	17 585
Social benefits	10 566	15 203	11 653	16 842	16 862	16 862	17 604	4.40	17 574	17 585
Other transfers to households		102				7		(100.00)		

Programme 5: Central Hospital Services

Purpose: To provide tertiary and quaternary health services and to create a platform for the training of health workers and research.

Analysis per sub-programme

Sub-programme 5.1: Central Hospital Services

rendering of general and highly specialised medical health and quaternary services on a national basis and maintaining a platform for the training of health workers and research

Sub-programme 5.2: Provincial Tertiary Hospital Services

rendering of general specialist and tertiary health services on a national basis and maintaining a platform for the training of health workers and research

Policy developments

There are no policy developments with a significant impact on the programme.

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

De-escalation of services to accommodate the COVID-19 demand has led to significant surgical backlogs. Reducing this backlog will be the priority for Central Hospitals in 2022/23.

Expenditure trends analysis

Programme 5: Central Hospital Services is allocated 26.72 per cent of the Vote in 2022/23 in comparison to the 26.60 per cent of the Vote that was allocated in the revised estimates of the 2021/22 budget. This amounts to an increase of R274.964 million or 3.67 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 9.5 Summary of payments and estimates – Programme 5: Central Hospital Services

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
1. Central Hospital Services	5 663 751	6 049 874	6 300 327	6 371 169	6 539 784	6 539 784	6 776 954	3.63	6 429 448	6 545 012
2. Provincial Tertiary Hospital Services	853 494	894 634	934 311	938 207	958 452	958 452	996 246	3.94	951 014	966 448
Total payments and estimates	6 517 245	6 944 508	7 234 638	7 309 376	7 498 236	7 498 236	7 773 200	3.67	7 380 462	7 511 460

Note: Sub-programmes 5.1 and 5.2: 2022/23: National conditional grant: National Tertiary Services: R3 392 922 000 (Compensation of employees R2 008 763 000, Goods and services R1 370 721 000 and Payments for capital assets R13 438 000).

Sub-programmes 5.1 and 5.2: 2022/23: National conditional grant: Human Resources and Training: R346 625 000 (Compensation of employees).

Table 9.5.1 Summary of payments and estimates by economic classification – Programme 5: Central Hospital Services

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
Current payments	6 345 631	6 867 698	7 028 718	7 211 553	7 385 413	7 382 247	7 674 216	3.96	7 281 620	7 412 571
Compensation of employees	4 379 069	4 760 853	4 847 072	4 914 944	5 105 078	5 105 078	5 191 684	1.70	4 834 718	4 916 261
Goods and services	1 966 562	2 106 845	2 181 646	2 296 609	2 280 335	2 277 169	2 482 532	9.02	2 446 902	2 496 310
Transfers and subsidies to	30 246	44 090	39 139	35 663	35 663	35 663	37 426	4.94	37 284	37 331
Departmental agencies and accounts		15								
Non-profit institutions	12 467	13 205	13 707	14 159	14 159	14 159	14 754	4.20	14 754	14 754
Households	17 779	30 870	25 432	21 504	21 504	21 504	22 672	5.43	22 530	22 577
Payments for capital assets	140 256	32 241	166 364	62 160	77 160	79 902	61 558	(22.96)	61 558	61 558
Machinery and equipment	139 432	31 764	166 364	62 160	77 160	78 958	61 558	(22.04)	61 558	61 558
Software and other intangible assets	824	477				944		(100.00)		
Payments for financial assets	1 112	479	417			424		(100.00)		
Total economic classification	6 517 245	6 944 508	7 234 638	7 309 376	7 498 236	7 498 236	7 773 200	3.67	7 380 462	7 511 460

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- p-riation 2021/22	Adjusted appro- p-riation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	30 246	44 090	39 139	35 663	35 663	35 663	37 426	4.94	37 284	37 331
Departmental agencies and accounts		15								
Departmental agencies (non-business entities)		15								
South African Broadcasting Corporation (SABC)		15								
Non-profit institutions	12 467	13 205	13 707	14 159	14 159	14 159	14 754	4.20	14 754	14 754
Households	17 779	30 870	25 432	21 504	21 504	21 504	22 672	5.43	22 530	22 577
Social benefits	17 779	30 870	25 260	21 504	21 504	21 504	22 672	5.43	22 530	22 577
Other transfers to households			172							

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 1.37 per cent of the Vote in 2022/23 in comparison to the 1.33 per cent that was allocated in the revised estimates of the 2021/22 budget. This amounts to an increase of R21.974 million or 5.84 per cent.

Outcomes as per Strategic Plan

A high-performance provincial health system for people.

Outputs as per Annual Performance Plan

A capable workforce.

Table 9.6 Summary of payments and estimates – Programme 6: Health Sciences and Training

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate					
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2021/22	2023/24	2024/25
1. Nurse Training College	56 688	64 816	61 870	75 881	79 376	79 376	95 867	20.78	91 609	93 031		
2. Emergency Medical Services (EMS) Training College	34 322	31 473	31 955	32 924	33 597	33 597	34 415	2.43	32 903	33 390		
3. Bursaries	67 509	58 087	53 824	59 591	63 301	63 301	62 094	(1.91)	62 094	62 212		
4. Primary Health Care (PHC) Training				1	1	1	1		1	1		
5. Training (Other)	163 124	176 493	170 165	192 182	199 683	199 683	205 555	2.94	186 820	194 270		
Total payments and estimates	321 643	330 869	317 814	360 579	375 958	375 958	397 932	5.84	373 427	382 904		

Note: Sub-programme 6.5: 2022/23: National conditional grant: Social Sector EPWP Incentive Grant for Provinces – R10 291 000 (Compensation of Employees).

Table 9.6.1 Summary of payments and estimates by economic classification – Programme 6: Health Sciences and Training

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	181 728	211 643	202 143	240 147	248 421	241 528	272 035	12.63	249 202	256 679
Compensation of employees	137 402	153 558	158 015	167 328	171 614	171 614	190 609	11.07	173 856	177 981
Goods and services	44 326	58 085	44 128	72 819	76 807	69 914	81 426	16.47	75 346	78 698
Transfers and subsidies to	120 816	109 743	109 317	117 562	121 272	121 658	122 500	0.69	120 828	122 828
Departmental agencies and accounts	5 703	6 126	6 404	6 616	6 616	6 616	6 894	4.20	6 894	6 894
Non-profit institutions	60 014	56 995	62 055	62 065	62 065	62 065	64 672	4.20	63 000	65 000
Households	55 099	46 622	40 858	48 881	52 591	52 977	50 934	(3.86)	50 934	50 934
Payments for capital assets	16 123	8 464	4 693	2 870	6 265	7 405	3 397	(54.13)	3 397	3 397
Machinery and equipment	16 123	8 464	4 693	2 870	5 870	6 762	3 397	(49.76)	3 397	3 397
Software and other intangible assets					395	643		(100.00)		
Payments for financial assets	2 976	1 019	1 661			5 367		(100.00)		
Total economic classification	321 643	330 869	317 814	360 579	375 958	375 958	397 932	5.84	373 427	382 904

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	120 816	109 743	109 317	117 562	121 272	121 658	122 500	0.69	120 828	122 828
Departmental agencies and accounts	5 703	6 126	6 404	6 616	6 616	6 616	6 894	4.20	6 894	6 894
Departmental agencies (non-business entities)	5 703	6 126	6 404	6 616	6 616	6 616	6 894	4.20	6 894	6 894
Sector Education and Training Authority	5 703	6 126	6 404	6 616	6 616	6 616	6 894	4.20	6 894	6 894
Non-profit institutions	60 014	56 995	62 055	62 065	62 065	62 065	64 672	4.20	63 000	65 000
Households	55 099	46 622	40 858	48 881	52 591	52 977	50 934	(3.86)	50 934	50 934
Social benefits	788	674	431	596	596	982	621	(36.76)	621	621
Other transfers to households	54 311	45 948	40 427	48 285	51 995	51 995	50 313	(3.23)	50 313	50 313

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

There are no policy developments with a significant impact on the programme.

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 2022/23. Implementation of the Clinical Engineering 'hub and spoke', is also planned to commence in 2022/23. The 'hub & spoke' model will improve efficiencies in terms of both service delivery and utilisation of scarce skills resources.

Medical Depot

Plans are underway to replace the current Cape Medical Depot in Chiappini Street with a new, more efficient, single storey facility on the Tygerberg Hospital Estate. This will result in improved logistics and transportation of pharmaceutical products.

Forensic Pathology Services

The new Observatory Forensic Pathology Institute, on the grounds of Groote Schuur Hospital, will be operationalized in the 2022/23 financial year and will be offering a Provincial Toxicology Service to support all the Forensic Pathology Laboratories in the Province. This will assist in quicker turnaround times in cases requiring Toxicology examinations.

Expenditure trends analysis

Programme 7 is allocated 2.01 per cent of the Vote in 2022/23 in comparison to the 2.04 per cent allocated in the revised estimates of the 2021/22 budget. This amounts to an increase of R9.938 million or 1.73 per cent.

Sub-programme 7.1: Laundry Services is allocated 21.30 per cent of the 2022/23 Programme 7 budget in comparison to the 20.75 per cent that was allocated in the revised estimates of the 2021/22 budget. This is an increase of R5.301 million or 4.45 per cent.

Sub-programme 7.2: Engineering Services is allocated 22.21 per cent of the Programme 7 budget in 2022/23 in comparison to the 21.97 per cent that was allocated in the revised estimates of the 2021/22 budget. This is a nominal increase of R3.593 million or 2.85 per cent.

Sub-programme 7.3: Forensic Pathology Services is allocated 42.08 per cent of the Programme 7 budget in 2022/23 in comparison to the 42.95 per cent that was allocated in the revised estimates of the 2021/22 budget. This amounts to a decrease of R0.824 million or 0.33 per cent due to decrease in COVID-19 allocation.

Sub-programme 7.5: Cape Medical Depot is allocated 14.41 per cent of the Programme 7 budget in 2022/23 in comparison to the 14.33 per cent of the Programme 7 budget that was allocated in the revised estimates of the 2021/22 budget. This amounts to an increase of R1.868 million or 2.27 per cent.

Outcomes as per Strategic Plan

A high-performance health system for people.

Outputs as per Annual Performance Plan

Technically efficient provincial health system.

Table 9.7 Summary of payments and estimates – Programme 7: Health Care Support Services

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
1. Laundry Services	104 649	110 862	123 696	116 105	119 176	119 176	124 477	4.45	120 135	121 938
2. Engineering Services	105 495	103 632	113 566	123 176	126 178	126 178	129 771	2.85	122 403	124 055
3. Forensic Services	185 309	199 893	214 615	242 151	246 686	246 686	245 862	(0.33)	233 125	236 770
4. Orthotic and Prosthetic Services				1	1	1	1		1	1
5. Cape Medical Depot	66 214	76 870	81 084	80 135	82 302	82 302	84 170	2.27	80 303	81 517
Total payments and estimates	461 667	491 257	532 961	561 568	574 343	574 343	584 281	1.73	555 967	564 281

Note: Sub-programme 7.2: 2022/23: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 106 000 (Compensation of employees).

Table 9.7.1 Summary of payments and estimates by economic classification – Programme 7: Health Care Support Services

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Current payments	437 160	467 695	504 382	534 052	546 415	544 461	559 375	2.74	531 061	539 375
Compensation of employees	291 196	318 383	336 146	353 506	366 281	366 281	369 597	0.91	342 392	348 279
Goods and services	145 964	149 312	168 236	180 546	180 134	178 180	189 778	6.51	188 669	191 096
Transfers and subsidies to Provinces and municipalities	797	765	1 136	840	840	2 527	874	(65.41)	874	874
Households	797	763	1 136	840	840	2 527	874	(65.41)	874	874
Payments for capital assets	22 805	21 666	26 645	26 676	27 088	27 137	24 032	(11.44)	24 032	24 032
Machinery and equipment	22 805	21 666	26 645	26 676	27 088	27 137	24 032	(11.44)	24 032	24 032
Payments for financial assets	905	1 131	798			218		(100.00)		
Total economic classification	461 667	491 257	532 961	561 568	574 343	574 343	584 281	1.73	555 967	564 281

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	797	765	1 136	840	840	2 527	874	(65.41)	874	874
Provinces and municipalities		2								
Provinces		2								
Provincial agencies and funds		2								
Households	797	763	1 136	840	840	2 527	874	(65.41)	874	874
Social benefits	797	763	1 136	840	840	2 527	874	(65.41)	874	874

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 11 capital infrastructure projects will be in planning² in 2022/23, with 12 projects in design/tender³. During this period the following seven projects are planned to be in construction:

- Avian Park Clinic – New clinic;
- Gansbaai Clinic – Upgrade and Additions;
- Gouda Clinic – Replacement;
- Ladismith Clinic – Replacement;
- Nyanga CDC – Pharmacy Compliance and General Maintenance;
- Sandy Point Satellite Clinic – Replacement; and
- Villiersdorp Clinic – Replacement.

Sub-programme 8.2: Emergency Medical Rescue Services

No Emergency Medical Rescue Services capital infrastructure projects are envisaged to be in planning in 2022/23. Four projects are planned to be in design/tender. One project will be in construction/handover⁴, the close-out of which is underway.

Sub-programme 8.3: District Hospital Services

It is planned for five district hospital capital infrastructure projects to be in planning in 2022/23 and 15 in design/tender. Five projects will be in construction/handover, with close-out of these underway.

Sub-programme 8.4: Provincial Hospital Services

In 2022/23, it is envisaged to have three provincial hospital capital infrastructure projects in planning and 7 in design/tender. No projects are planned to be in construction/handover during this period.

Sub-programme 8.5: Central Hospital Services

During 2022/23, it is planned to have 18 central hospital capital infrastructure projects in planning and 7 in design/tender. Four projects are planned to be in construction/handover during this period, with the following two in construction:

- Groote Schuur Hospital – BMS Upgrade; and
- Tygerberg Hospital – 11kV Generators Replacement.

Sub-programme 8.6: Other Facilities

Three capital infrastructure projects are planned to be in planning in 2022/23. Two projects are planned to be in design/tender. Three projects will be in construction/handover, with the following two projects in construction and close-out of the other still being finalised:

- Knysna Forensic Pathology Laboratory – Replacement; and
- Nelspoort Hospital – Repairs to Wards.

² Planning = Framework for Infrastructure Delivery and Procurement Management (FIDPM) Project Management Control Stage 1 or 2 (only projects with a budget allocation in 2022/23; stage as at time of reporting)

³ Design/Tender = FIDPM Project Management Control Stage 3 or 4 (only projects with a budget allocation in 2022/23; stage as at time of reporting)

⁴ Construction/Handover = FIDPM Project Management Control Stage 5 or 6 (stage as at time of reporting)

Expenditure trends analysis

Programme 8 is allocated 4.04 per cent of the Vote in 2022/23 in comparison to the 3.85 per cent that was allocated in the adjusted appropriation of the 2021/22 budget. This translates into an increase of R91.118 million or 8.39 per cent.

Outcomes as per Strategic Plan

A high-performance health system for people.

Outputs as per Annual Performance Plan

Technically efficient provincial health system.

Table 9.8 Summary of payments and estimates – Programme 8: Health Facilities Management

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Community Health Facilities	118 211	189 651	111 890	176 602	128 074	128 074	213 409	66.63	233 761	217 331
2. Emergency Medical Rescue Services	7 214	21 320	21 155	21 560	15 740	15 740	53 682	241.05	20 646	12 384
3. District Hospital Services	257 183	269 147	192 514	137 707	133 580	133 580	110 579	(17.22)	238 712	246 672
4. Provincial Hospital Services	93 878	96 231	106 704	148 558	87 237	87 237	132 625	52.03	208 258	244 295
5. Central Hospital Services	277 682	331 916	220 762	370 008	461 058	461 058	486 942	5.61	357 208	399 491
6. Other Facilities	168 726	168 875	445 864	269 582	259 786	259 786	179 356	(30.96)	156 388	138 323
Total payments and estimates	922 894	1 077 140	1 098 889	1 124 017	1 085 475	1 085 475	1 176 593	8.39	1 214 973	1 258 496

Note: Sub-programme 8.1 – 8.6: 2022/23: National conditional grant: Health Facility Revitalisation: R796 590 000 (Compensation of employees R48 951 000, Goods and services R135 381 000 and Payments for capital assets R612 258 000).

Earmarked priority allocation:

Included in Sub-programmes 8.1 to 8.6: R1 176 593 000 (2022/23); R1 214 973 000 (2023/24); R1 258 496 000 (2024/25) for infrastructure, of which:

Tygerberg Hospital (maintenance and capital): R182 942 000 (2022/23); R232 410 000 (2023/24) and R227 265 000 (2024/25)

of which:

Tygerberg Scheduled Maintenance: R82 892 000 (2022/23); R90 574 000 (2023/24) and R50 853 000 (2024/25)

Health Facility Revitalisation Grant: R796 590 000 (2022/23); R805 103 000 (2023/24) and R830 223 000 (2024/25)

Table 9.8.1 Summary of payments and estimates by economic classification – Programme 8: Health Facilities Management

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22			
Current payments	414 192	397 012	505 452	499 091	549 528	549 528	472 946	(13.94)	422 753	449 848	
Compensation of employees	50 107	55 059	57 639	66 030	61 464	61 464	60 543	(1.50)	61 324	62 423	
Goods and services	364 085	341 953	447 813	433 061	488 064	488 064	412 403	(15.50)	361 429	387 425	
Transfers and subsidies to	10 276	10 127	10 287								
Higher education institutions	10 209	10 000	10 000								
Households	67	127	287								
Payments for capital assets	498 357	670 001	583 150	624 926	535 947	535 947	703 647	31.29	792 220	808 648	
Buildings and other fixed structures	342 006	372 777	338 832	356 119	214 610	214 610	395 196	84.15	667 895	719 460	
Machinery and equipment	156 116	293 484	244 225	265 807	321 337	321 337	305 451	(4.94)	120 325	89 188	
Software and other intangible assets	235	3 740	93	3 000			3 000		4 000		
Payments for financial assets	69										
Total economic classification	922 894	1 077 140	1 098 889	1 124 017	1 085 475	1 085 475	1 176 593	8.39	1 214 973	1 258 496	

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22			
Transfers and subsidies to (Current)	67	127	287								
Households	67	127	287								
Social benefits	67	127	287								
Transfers and subsidies to (Capital)	10 209	10 000	10 000								
Higher education institutions	10 209	10 000	10 000								

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 to 2024/25		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Cost of Total
Salary level																			
1 – 7	23 432	5 741 410	23 264	6 275 406	24 493	6 363 864	25 562		25 562	6 926 144	25 700	7 049 804	24 069	6 291 846	24 130	6 384 165	(1.9%)	(2.7%)	41.7%
8 – 10	5 936	3 348 894	6 027	3 672 816	6 095	3 776 609	6 076		6 076	3 902 540	6 102	3 975 912	5 705	3 642 970	5 718	3 694 158	(2.0%)	(1.8%)	23.8%
11 – 12	3 700	4 347 505	3 927	4 727 631	4 158	5 117 244	4 194		4 194	5 397 399	4 303	5 585 611	4 116	5 291 091	4 213	5 451 442	0.2%	0.3%	34.0%
13 – 16	64	77 583	64	82 744	60	80 721	66		66	88 949	65	88 794	61	83 266	63	86 819	(1.5%)	(0.8%)	0.5%
Total	33 132	13 515 392	33 282	14 758 597	34 806	15 338 438	35 898		35 898	16 315 032	36 170	16 700 121	33 951	15 309 173	34 124	15 616 584	(1.7%)	(1.4%)	100.0%
Programme																			
Administration	750	340 271	695	359 156	733	369 242	745		745	412 838	771	440 550	739	413 957	747	423 287	0.1%	0.8%	2.6%
District Health Services	12 379	5 032 114	12 608	5 533 601	13 437	5 915 546	14 607		14 607	6 365 952	14 679	6 520 440	13 448	5 836 832	13 554	5 978 396	(2.5%)	(2.1%)	38.6%
Emergency Medical Services	2 046	672 280	1 970	720 603	2 003	729 515	2 012		2 012	764 966	2 016	777 215	1 943	721 738	1 953	735 071	(1.0%)	(1.3%)	4.7%
Provincial Hospital Services	6 425	2 612 953	6 500	2 857 384	6 604	2 925 263	6 637		6 637	3 066 839	6 684	3 149 483	6 345	2 924 356	6 339	2 974 886	(1.5%)	(1.0%)	18.9%
Central Hospital Services	9 263	4 379 069	9 354	4 760 853	9 495	4 847 072	9 560		9 560	5 105 078	9 579	5 191 684	9 140	4 834 718	9 188	4 916 261	(1.3%)	(1.2%)	31.4%
Health Sciences and Training	1 125	137 402	1 030	153 558	1 336	158 015	1 193		1 193	171 614	1 299	190 609	1 232	173 856	1 238	177 981	1.2%	1.2%	1.1%
Health Care Support Services	1 064	291 196	1 032	318 383	1 099	336 146	1 061		1 061	366 281	1 059	369 597	1 009	342 392	1 019	348 279	(1.3%)	(1.7%)	2.2%
Health Facilities Management	80	50 107	93	55 059	99	57 639	83		83	61 464	83	60 543	95	61 324	86	62 423	1.2%	0.5%	0.4%
Total	33 132	13 515 392	33 282	14 758 597	34 806	15 338 438	35 898		35 898	16 315 032	36 170	16 700 121	33 951	15 309 173	34 124	15 616 584	(1.7%)	(1.4%)	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	11 097	2 961 638	10 936	3 188 804	11 129	3 287 027	11 380		11 380	3 484 467	11 772	3 594 299	11 048	3 294 927	11 105	3 361 089	(0.8%)	(1.2%)	21.5%
Public Service Act appointees still to be covered by OSDs	37	19 579	37	19 206	38	19 614	40		40	21 780	43	23 066	40	21 145	40	21 570		(0.3%)	0.1%
Professional Nurses, Staff Nurses and Nursing Assistants	12 945	4 755 706	13 065	5 078 967	13 728	5 250 025	14 127		14 127	5 670 182	14 114	5 678 310	13 249	5 205 368	13 317	5 309 893	(1.9%)	(2.2%)	34.2%
Legal Professionals	1	1 020	1	1 153	1	1 204	1		1	1 249	1	1 323	1	1 213	1	1 237		(0.3%)	0.0%
Social Services Professions	158	75 553	159	82 842	167	84 402	185		185	96 294	194	100 293	182	91 940	183	93 786	(0.4%)	(0.9%)	0.6%
Engineering Professions and related occupations	250	115 682	273	131 954	281	135 989	279		279	137 913	298	146 054	280	133 889	281	136 578	0.2%	(0.3%)	0.9%
Medical and related professionals	5 156	4 497 069	5 193	4 847 638	5 395	5 087 858	5 396		5 396	5 345 603	5 664	5 557 198	5 317	5 094 341	5 344	5 196 636	(0.3%)	(0.9%)	33.1%
Therapeutic, Diagnostic and other related Allied Health Professionals	1 507	735 441	1 530	806 169	1 569	838 349	1 597		1 597	887 219	1 687	928 832	1 584	851 470	1 592	868 568	(0.1%)	(0.7%)	5.5%
Others such as interns, EPWP, learnerships, etc	1 981	353 704	2 088	601 864	2 498	633 970	2 893		2 893	670 325	2 397	670 746	2 250	614 880	2 261	627 227	(7.9%)	(2.2%)	4.0%
Total	33 132	13 515 392	33 282	14 758 597	34 806	15 338 438	35 898		35 898	16 315 032	36 170	16 700 121	33 951	15 309 173	34 124	15 616 584	(1.7%)	(1.4%)	100.0%

Note: Staff numbers of current and future financial years are an estimation of headcounts as at 31 March of the applicable year.

Personnel numbers for 2021/22 and 2022/23 include COVID-19 contract posts. In 2023/24 and 2024/25, personnel numbers are reduced in line with a decrease in allocation.

Personnel numbers for 2021/22 and 2022/23 include COVID-19 Vaccine programme contract posts. No provision for further contracts posts are made from 2023/24 onwards.

Additional provision was made for an increase in Personnel from 2022/23 onwards in line with an increased allocation from the Statutory Human Resources component.

The staff numbers exclude NOA (nature of appointment) 3 (Sessional staff), 17 (Periodical appointments), 32 (extra-ordinary appointments) and Joint staff.

Training

Table 10.2 Information on training

Description	Outcome			Medium-term estimate						
	2018/19	2019/20	2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Number of staff	33 132	33 282	34 806	35 632	35 898	35 898	36 170	0.76	33 951	34 124
Number of personnel trained	16 279	18 486	18 816	19 146	19 146	19 146	19 146		19 146	20 006
<i>of which</i>										
Male	4 990	5 546	5 645	5 744	5 744	5 744	5 744		5 744	6 002
Female	11 289	12 940	13 171	13 402	13 402	13 402	13 402		13 402	14 004
Number of training opportunities	26 309	29 477	29 747	30 077	30 077	30 077	30 077		30 077	31 427
<i>of which</i>										
Tertiary	600	758	698	698	698	698	698		698	729
Workshops										
Seminars										
Other	25 709	28 719	29 049	29 379	29 379	29 379	29 379		29 379	30 698
Number of bursaries offered	1 800	1 686	1 465	1 500	1 500	1 500	1 500		1 500	1 567
Number of interns appointed	625	1 081	725	725	725	725	725		725	938
Number of learnerships appointed	130	194	200	180	180	180	180		180	130
Number of days spent on training										
Payments on training by programme										
1. Administration	1 281	1 502	361	2 384	1 814	1 814	1 924	6.06	2 107	2 122
2. District Health Services	13 232	13 249	5 113	18 112	17 922	17 076	23 964	40.34	20 079	20 562
3. Emergency Medical Services	488	1 002	634	1 438	1 438	1 450	1 498	3.31	1 498	1 513
4. Provincial Hospital Services	3 677	4 862	1 586	5 653	5 653	5 653	5 891	4.21	5 891	5 950
5. Central Hospital Services	5 384	5 721	1 682	5 817	3 817	3 817	6 062	58.82	6 062	6 123
6. Health Sciences And Training	321 643	330 869	317 814	360 579	375 958	375 958	397 932	5.84	373 427	382 904
7. Health Care Support Services	562	723	275	1 373	1 373	1 373	1 429	4.08	1 429	1 442
8. Health Facilities Management	871	543	127	1 433	918	474	600	26.58	636	567
Total payments on training	347 138	358 471	327 592	396 789	408 893	407 615	439 300	7.77	411 129	421 183

Reconciliation of structural changes

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
Sales of goods and services other than capital assets	509 621	549 497	355 510	342 467	352 197	352 197	365 352	3.74	365 352	381 756
Sales of goods and services produced by department (excl. capital assets)	508 884	548 689	354 987	342 102	351 649	351 649	364 781	3.73	364 781	381 159
Sales by market establishments	4 318	4 715	4 807	4 978	5 582	5 582	5 206	(6.74)	5 206	5 440
Administrative fees	13 187	9 798	6 146	5 186	5 727	5 727	5 991	4.61	5 991	6 260
Inspection fees	1 143	1 177	201	219	219	219	229	4.57	229	239
Licences or permits	760	550	430	455	455	455	475	4.40	475	496
Registration	4 583									
Request for information	6 701	8 071	5 515	4 512	5 053	5 053	5 287	4.63	5 287	5 525
Other sales	491 379	534 176	344 034	331 938	340 340	340 340	353 584	3.89	353 584	369 459
<i>Of which</i>										
Academic services: Registration, tuition & examination fees		(254)	5 458	746	1 200	1 200	1 254	4.50	1 254	1 310
Boarding services	12 993	10 839	10 312	8 959	8 265	8 265	8 427	1.96	8 427	8 805
Commission on insurance	6 525	6 921	7 212	7 147	7 435	7 435	7 480	0.61	7 480	7 816
Hospital fees	452 026	494 856	299 883	294 351	300 377	300 377	312 925	4.18	312 925	326 975
Sales of goods	13 174	13 707	15 472	15 935	15 935	15 935	15 955	0.13	15 955	16 671
Vehicle repair service	285	293	308	361	46	46	35	(23.91)	35	37
Services rendered	6 349	7 771	5 236	4 437	6 753	6 753	7 064	4.61	7 064	7 381
Photocopies and faxes	27	43	153	2	329	329	444	34.95	444	464
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	737	808	523	365	548	548	571	4.20	571	597
Transfers received from:	105 045	94 668	36 491	36 070	15 976	15 976	16 693	4.49	16 693	17 443
Other governmental units (Excl. Equitable share and conditional grants)										
Higher education institutions	34 229	35 631	36 459	36 070	15 976	15 976	16 693	4.49	16 693	17 443
Foreign governments										
International organisations	70 816	55 136								
Public corporations and private enterprises		3 901	32							
Fines, penalties and forfeits										
Interest, dividends and rent on land	3 504	2 906	2 675	1 640	2 981	2 981	2 031	(31.87)	2 031	2 122
Interest	3 504	2 906	2 675	1 640	2 981	2 981	2 031	(31.87)	2 031	2 122
Sales of capital assets	10	4			350	350	(100.00)			
Land and sub-soil assets										
Other capital assets	10	4			350	350	(100.00)			
Financial transactions in assets and liabilities	59 211	39 017	16 796	16 640	25 313	25 313	12 741	(49.67)	12 741	13 313
Recovery of previous year's expenditure	51 710	32 698	12 414	13 907	18 311	18 311	9 706	(46.99)	9 706	10 142
Staff debt	4 586	3 777	1 859	708	5 328	5 328	1 331	(75.02)	1 331	1 391
Stale cheques										
Unallocated credits	2 911	1 792	1 858	1 423	1 090	1 090	1 139	4.50	1 139	1 190
Cash surpluses	4	3	3	1	1	1	1		1	1
Other		747	662	601	583	583	564	(3.26)	564	589
Total departmental receipts	677 391	686 092	411 472	396 817	396 817	396 817	396 817		396 817	414 634

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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 appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate	2022/23	2021/22	2023/24	2024/25
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22					
Current payments	20 734 987	22 360 697	24 323 056	24 816 267	25 588 242	25 573 637		26 167 107	2.32	24 323 778	24 901 956
Compensation of employees	13 515 392	14 758 597	15 338 438	15 616 642	16 315 032	16 315 032		16 700 121	2.36	15 309 173	15 616 584
Salaries and wages	11 943 906	13 052 155	13 552 015	13 769 856	14 462 909	14 457 744		14 774 039	2.19	13 412 536	13 641 639
Social contributions	1 571 486	1 706 442	1 786 423	1 846 786	1 852 123	1 857 288		1 926 082	3.70	1 896 637	1 974 945
Goods and services	7 219 595	7 602 100	8 984 618	9 199 625	9 273 210	9 258 605		9 466 986	2.25	9 014 605	9 285 372
<i>of which</i>											
Administrative fees	230	227	861	309	309	309		322	4.21	322	325
Advertising	16 744	20 646	20 798	20 070	20 219	22 675		36 070	59.07	23 352	23 759
Minor Assets	42 407	46 722	65 920	52 037	94 687	89 675		57 715	(35.64)	57 058	58 472
Audit cost: External	20 769	17 625	18 170	24 253	24 253	24 253		25 272	4.20	25 272	25 525
Bursaries: Employees	10 287	11 120	11 738	11 306	11 306	5 941		11 781	98.30	11 781	11 899
Catering: Departmental activities	4 983	5 105	1 777	4 988	4 805	5 820		5 350	(8.08)	5 189	5 337
Communication (G&S)	55 015	50 724	47 745	61 032	60 142	59 941		63 937	6.67	63 817	64 503
Computer services	91 548	102 837	135 630	125 742	108 902	109 567		133 414	21.76	128 014	130 620
Consultants and professional services: Business and advisory services	92 467	98 182	115 074	117 527	121 967	120 959		130 967	8.27	123 455	124 864
Infrastructure and planning	19 833	44 326	26 075	41 051	42 946	41 449		33 895	(18.22)	30 612	27 220
Laboratory services	703 818	767 037	924 443	1 047 492	1 130 700	1 128 509		1 040 127	(7.83)	911 865	953 706
Legal costs	28 809	16 257	12 260	20 598	14 598	14 598		20 048	37.33	20 048	20 248
Contractors	537 804	520 953	606 435	595 384	605 998	603 971		640 550	6.06	634 792	645 964
Agency and support / outsourced services	488 685	510 377	571 566	542 595	559 447	577 584		562 473	(2.62)	526 951	539 880
Entertainment	148	85	19	244	273	235		273	16.17	273	273
Fleet services (including government motor transport)	181 050	183 018	169 117	212 063	211 366	199 118		221 031	11.01	220 727	223 027
Inventory: Food and food supplies	55 881	56 237	63 061	66 535	65 331	65 924		68 413	3.78	68 275	69 629
Inventory: Medical supplies	1 526 635	1 670 081	2 023 102	2 018 340	2 061 966	2 046 993		2 131 031	4.11	1 982 546	2 065 216
Inventory: Medicine	1 471 997	1 587 469	1 800 646	1 908 183	1 816 761	1 812 752		1 876 983	3.54	1 868 637	1 921 946
Inventory: Other supplies	16 487	14 119	10 117	14 044	14 044	15 027		14 916	(0.74)	14 916	15 208
Consumable supplies	437 925	470 664	662 099	570 681	522 070	517 558		551 876	6.63	541 565	550 265
Consumable: Stationery, printing and office supplies	88 874	97 272	99 032	104 760	103 088	104 203		107 529	3.19	106 247	107 333
Operating leases	20 237	19 188	104 390	35 257	32 018	30 071		33 320	10.80	31 018	32 046
Property payments	1 176 800	1 145 192	1 337 475	1 422 527	1 466 503	1 461 069		1 506 875	3.14	1 441 810	1 486 222
Transport provided: Departmental activity	1 477	1 417	2 041	1 469	1 919	12 175		7 156	(41.22)	1 531	1 545
Travel and subsistence	39 766	43 088	73 480	46 424	53 419	54 759		48 166	(12.04)	46 225	47 466
Training and development	36 303	46 240	19 648	57 051	57 064	55 418		70 989	28.10	61 090	64 098
Operating payments	26 297	26 324	28 474	46 020	34 571	42 896		34 900	(18.64)	34 900	35 313
Venues and facilities	1 384	2 653	45	2 481	2 491	2 522		1 789	(29.06)	1 802	1 940
Rental and hiring	24 935	26 915	33 380	29 162	30 047	32 634		29 818	(8.63)	30 515	31 523
Transfers and subsidies to	1 294 436	1 396 558	1 541 555	1 592 911	1 612 523	1 616 266		1 832 255	13.36	1 658 628	1 689 038
Provinces and municipalities	549 661	592 768	629 037	659 379	660 129	660 129		685 104	3.78	681 307	695 374
Provinces	15	12	25	18	18	18		18		18	18
Provincial agencies and funds	15	12	25	18	18	18		18		18	18
Municipalities	549 646	592 756	629 012	659 361	660 111	660 111		685 086	3.78	681 289	695 356
Municipal bank accounts	549 646	592 756	629 012	659 361	660 111	660 111		685 086	3.78	681 289	695 356
Departmental agencies and accounts	6 172	6 687	7 258	7 210	7 210	7 229		7 513	3.93	7 513	7 513
Departmental agencies (non-business entities)	6 172	6 687	7 258	7 210	7 210	7 229		7 513	3.93	7 513	7 513
South African Broadcasting Corporation (SABC)	469	561	854	594	594	613		619	0.98	619	619
Sector Education and Training Authority (SETA)	5703	6126	6404	6616	6616	6616		6894	4.20	6894	6894
Higher education institutions	10 209	10 000	10 000								
Non-profit institutions	560 737	604 896	661 615	680 318	697 100	697 100		722 278	3.61	710 910	730 320
Households	167 657	182 207	233 645	246 004	248 084	251 808		417 360	65.75	258 898	255 831
Social benefits	50 953	75 972	61 360	71 835	72 805	76 226		76 286	0.08	75 479	75 726
Other transfers to households	116 704	106 235	172 285	174 169	175 279	175 582		341 074	94.25	183 419	180 105

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

Economic classification R'000	Outcome			Main appro- prium	Adjusted appro- prium	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2021/22	2021/22	2021/22	2022/23
Payments for capital assets	1 004 040	1 009 536	1 090 394	982 719	989 398	993 316	1 094 969	10.23	1 173 987	1 190 182
Buildings and other fixed structures	342 006	372 777	356 177	356 119	214 610	214 651	395 196	84.11	667 895	719 460
Buildings	342 006	372 777	356 177	356 119	214 610	214 651	395 196	84.11	667 895	719 460
Machinery and equipment	660 428	631 022	733 388	623 576	774 369	777 016	688 773	(11.36)	495 092	464 722
Transport equipment	180 853	192 178	203 517	197 823	198 150	198 176	213 205	7.58	213 205	213 205
Other machinery and equipment	479 575	438 844	529 871	425 753	576 219	578 840	475 568	(17.84)	281 887	251 517
Software and other intangible assets	1 606	5 737	829	3 024	419	1 649	11 000	567.07	11 000	6 000
Payments for financial assets	10 130	6 480	8 535			6 944		(100.00)		
Total economic classification	23 043 593	24 773 271	26 963 540	27 391 897	28 190 163	28 190 163	29 094 331	3.21	27 156 393	27 781 176

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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 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	649 179	676 374	1 025 970	1 364 785	1 407 758	1 407 741	1 090 101	(22.56)	894 034	941 126
Compensation of employees	340 271	359 156	369 242	395 675	412 838	412 838	440 550	6.71	413 957	423 287
Salaries and wages	297 153	313 610	321 139	346 029	363 192	361 873	387 594	7.11	361 310	368 359
Social contributions	43 118	45 546	48 103	49 646	49 646	50 965	52 956	3.91	52 647	54 928
Goods and services	308 908	317 218	656 728	969 110	994 920	994 903	649 551	(34.71)	480 077	517 839
<i>of which</i>										
Administrative fees	229	227	252	305	305	305	318	4.26	318	321
Advertising	9 390	9 551	11 662	10 640	10 640	10 644	11 087	4.16	11 087	11 191
Minor Assets	1 118	2 030	2 053	2 233	6 405	6 405	2 664	(58.41)	2 713	2 551
Audit cost: External	20 769	17 625	18 170	24 253	24 253	24 253	25 272	4.20	25 272	25 525
Catering: Departmental activities	488	652	141	745	745	745	755	1.34	760	763
Communication (G&S)	7 507	7 049	4 875	10 179	10 344	10 344	10 640	2.86	10 638	10 747
Computer services	81 989	95 768	122 302	116 412	99 197	99 197	123 693	24.69	118 309	120 816
Consultants and professional services: Business and advisory services	7 486	6 445	6 399	6 488	11 221	11 221	11 900	6.05	6 969	7 077
Laboratory services				250 000	341 000	341 000	193 163	(43.35)	66 006	91 703
Legal costs	28 809	16 257	12 260	20 598	14 598	14 598	20 048	37.33	20 048	20 248
Contractors	133 861	127 419	192 381	167 826	158 009	158 016	176 844	11.92	171 857	174 742
Agency and support / outsourced services			556	204	198	198	156	(21.21)	204	204
Entertainment	99	42	4	83	83	83	83		83	83
Fleet services (including government motor transport)	4 803	4 566	3 527	4 605	4 605	4 584	4 801	4.73	4 801	4 848
Inventory: Medical supplies	1	15 085	202 170	209 007	279 305	279 305	41 906	(85.00)	14 761	20 505
Inventory: Medicine		20		75 000						
Consumable supplies	286	522	21 447	45 539	6 238	6 221	564	(90.93)	562	570
Consumable: Stationery, printing and office supplies	2 512	3 279	2 949	5 084	5 044	5 044	5 270	4.48	5 299	5 344
Operating leases	621	477	462	1 565	1 565	1 575	1 631	3.56	1 631	1 648
Property payments	156	165	824	2 384	2 384	2 384	2 739	14.89	2 539	2 582
Travel and subsistence	6 140	6 736	53 461	8 098	11 489	11 489	8 417	(26.74)	8 437	8 518
Training and development	1 281	1 502	361	2 384	1 814	1 814	1 924	6.06	2 107	2 122
Operating payments	642	414	235	4 560	4 560	4 560	4 753	4.23	4 753	4 800
Venues and facilities	720	1 341		789	789	789	789		789	789
Rental and hiring	1	46	237	129	129	129	134	3.88	134	136
Transfers and subsidies	66 987	69 803	135 578	137 122	134 522	134 522	302 474	124.85	144 819	141 505
Departmental agencies and accounts	469	500	854	594	594	594	619	4.21	619	619
Departmental agencies (non-business entities)	469	500	854	594	594	594	619	4.21	619	619
South African Broadcasting Corporation (SABC)	469	500	854	594	594	594	619	4.21	619	619
Households	66 518	69 303	134 724	136 528	133 928	133 928	301 855	125.39	144 200	140 886
Social benefits	4 972	9 263	3 190	11 226	11 226	11 226	11 697	4.20	11 697	11 697
Other transfers to households	61 546	60 040	131 534	125 302	122 702	122 702	290 158	136.47	132 503	129 189
Payments for capital assets	49 940	13 938	21 803	19 973	50 242	50 256	26 642	(46.99)	20 376	21 097
Machinery and equipment	49 911	13 910	21 803	19 973	50 242	50 242	26 642	(46.97)	20 376	21 097
Transport equipment	7 368	7 322	9 730	11 242	11 242	11 242	11 791	4.88	11 791	11 791
Other machinery and equipment	42 543	6 588	12 073	8 731	39 000	39 000	14 851	(61.92)	8 585	9 306
Software and other intangible assets	29	28				14		(100.00)		
Payments for financial assets		145				3		(100.00)		
Total economic classification	766 106	760 260	1 183 351	1 521 880	1 592 522	1 592 522	1 419 217	(10.88)	1 059 229	1 103 728

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Table A.2.2 Payments and estimates by economic classification – Programme 2: District Health Services

Economic classification R'000	Outcome			Main appropriation			Medium-term estimate			
	Audited	Audited	Audited	Appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	8 146 720	8 843 643	10 016 678	9 789 833	10 109 941	10 107 861	10 517 109	4.05	9 685 910	9 945 370
Compensation of employees	5 032 114	5 533 601	5 915 546	6 050 475	6 365 952	6 365 952	6 520 440	2.43	5 836 832	5 978 396
Salaries and wages	4 426 465	4 869 107	5 218 120	5 342 352	5 657 705	5 653 108	5 779 851	2.24	5 110 264	5 221 793
Social contributions	605 649	664 494	697 426	708 123	708 247	712 844	740 589	3.89	726 568	756 603
Goods and services	3 114 606	3 310 042	4 101 132	3 739 358	3 743 989	3 741 909	3 996 669	6.81	3 849 078	3 966 974
<i>of which</i>										
Advertising	7 191	10 885	8 741	8 716	8 865	11 239	24 296	116.18	11 578	11 822
Minor Assets	12 082	14 426	11 012	19 097	20 478	20 492	21 982	7.27	20 919	21 132
Catering: Departmental activities	3 202	2 931	1 205	2 527	2 427	3 368	2 912	(13.54)	2 772	2 817
Communication (G&S)	25 659	24 062	24 174	29 544	28 544	28 198	31 016	9.99	30 862	31 184
Computer services	3 397	2 644	3 768	3 318	3 318	3 322	3 485	4.91	3 469	3 505
Consultants and professional services: Business and advisory services	10 064	11 461	11 013	7 304	6 987	6 675	10 952	64.07	8 371	8 589
Laboratory services	441 387	486 887	653 256	475 193	471 401	469 167	511 248	8.97	510 359	523 075
Contractors	93 786	92 467	94 361	96 830	115 558	115 558	117 268	1.48	116 497	120 063
Agency and support / outsourced services	290 286	301 844	360 470	338 896	342 537	357 417	346 040	(3.18)	321 913	330 507
Entertainment	27	31	3	103	103	100	103	3.00	103	103
Fleet services (including government motor transport)	29 297	29 040	26 728	35 661	35 731	33 584	37 223	10.84	36 919	37 383
Inventory: Food and food supplies	40 220	40 126	44 316	46 065	44 861	45 454	46 676	2.69	46 538	47 457
Inventory: Medical supplies	446 107	461 936	645 810	539 713	539 909	526 449	637 244	21.05	574 985	605 434
Inventory: Medicine	1 121 386	1 217 136	1 420 022	1 404 064	1 391 467	1 391 468	1 421 262	2.14	1 412 916	1 457 115
Inventory: Other supplies	2			554	554	506	589	16.40	589	599
Consumable supplies	124 490	128 286	225 616	155 887	158 152	158 185	162 273	2.58	153 678	157 952
Consumable: Stationery, printing and office supplies	48 654	51 243	53 371	54 203	53 392	53 522	55 344	3.40	54 033	54 609
Operating leases	11 961	9 995	37 409	19 423	14 355	12 637	19 358	53.19	17 056	17 950
Property payments	346 991	364 199	436 253	431 759	442 193	442 190	477 977	8.09	461 722	469 738
Transport provided: Departmental activity	1 261	1 197	995	1 241	1 241	1 347	1 293	(4.01)	1 293	1 305
Travel and subsistence	14 699	16 463	14 025	16 048	20 379	19 730	20 563	4.22	18 437	19 344
Training and development	13 232	13 249	5 113	18 112	17 922	17 076	23 964	40.34	20 079	20 562
Operating payments	9 617	7 580	6 008	20 162	8 667	8 330	7 869	(5.53)	7 869	8 015
Venues and facilities	297	824	21	182	192	195	194	(0.51)	193	196
Rental and hiring	19 311	21 130	17 442	14 756	14 756	15 700	15 538	(1.03)	15 928	16 518
Transfers and subsidies to	1 050 684	1 142 087	1 229 676	1 280 307	1 298 789	1 300 401	1 346 612	3.55	1 332 484	1 364 150
Provinces and municipalities	549 646	592 756	629 012	659 361	660 111	660 111	685 086	3.78	681 289	695 356
Municipalities	549 646	592 756	629 012	659 361	660 111	660 111	685 086	3.78	681 289	695 356
Municipal bank accounts	549 646	592 756	629 012	659 361	660 111	660 111	685 086	3.78	681 289	695 356
Departmental agencies and accounts		26								
Departmental agencies (non-business entities)		26								
South African Broadcasting Corporation (SABC)		26								
Non-profit institutions	485 024	531 289	582 325	600 399	617 181	617 181	639 002	3.54	629 306	646 716
Households	16 014	18 016	18 339	20 547	21 497	23 109	22 524	(2.53)	21 889	22 078
Social benefits	15 238	17 871	18 187	19 965	20 915	22 231	21 921	(1.39)	21 286	21 475
Other transfers to households	776	145	152	582	582	878	603	(31.32)	603	603
Payments for capital assets	128 668	116 346	134 151	95 878	134 537	134 537	118 714	(11.76)	115 425	114 471
Buildings and other fixed structures			17 345			41		(100.00)		
Buildings			17 345			41		(100.00)		
Machinery and equipment	128 329	114 895	116 350	95 854	134 513	134 472	110 714	(17.67)	108 425	108 471
Transport equipment	60 834	59 362	64 763	55 939	56 066	56 138	59 797	6.52	59 797	59 797
Other machinery and equipment	67 495	55 533	51 587	39 915	78 447	78 334	50 917	(35.00)	48 628	48 674
Software and other intangible assets	339	1 451	456	24	24	24	8 000	33233.33	7 000	6 000
Payments for financial assets	2 680	1 611	4 214			468		(100.00)		
Total economic classification	9 328 752	10 103 687	11 384 719	11 166 018	11 543 267	11 543 267	11 982 435	3.80	11 133 819	11 423 991

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Emergency Medical Services

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	1 005 404	1 046 340	1 051 097	1 106 910	1 132 001	1 131 743	1 183 209	4.55	1 117 672	1 137 326
Compensation of employees	672 280	720 603	729 515	732 875	764 966	764 966	777 215	1.60	721 738	735 071
Salaries and wages	574 860	616 592	620 357	619 171	651 262	651 262	658 861	1.17	604 308	612 073
Social contributions	97 420	104 011	109 158	113 704	113 704	113 704	118 354	4.09	117 430	122 998
Goods and services	333 124	325 737	321 582	374 035	367 035	366 777	405 994	10.69	395 934	402 255
<i>of which</i>										
Advertising						76		(100.00)		
Minor Assets	541	128	358	2 996	996	996	3 122	213.45	3 122	3 153
Catering: Departmental activities	35	101	5	337	337	337	337		337	337
Communication (G&S)	7 561	6 596	6 276	8 159	8 159	8 083	8 502	5.18	8 502	8 585
Consultants and professional services:	76	132	147	103	103	103	107	3.88	107	108
Business and advisory services										
Contractors	159 611	139 385	142 134	157 000	152 000	151 742	165 063	8.78	165 063	167 494
Agency and support / outsourced services	620	327	499	737	737	737	766	3.93	766	775
Entertainment				3	3	3	3		3	3
Fleet services (including government motor transport)	125 565	131 591	119 717	148 886	148 886	138 803	155 138	11.77	155 138	156 688
Inventory: Medical supplies	6 370	8 959	13 842	11 115	11 115	11 134	20 032	79.92	15 597	17 308
Inventory: Medicine	926	835	937	1 605	1 605	1 605	1 704	6.17	1 704	1 739
Consumable supplies	14 746	18 025	19 597	18 179	18 179	18 180	18 984	4.42	18 984	19 168
Consumable: Stationery, printing and office supplies	1 285	1 093	1 318	1 657	1 657	1 657	1 725	4.10	1 725	1 742
Operating leases	1 024	914	411	1 117	1 117	694	1 163	67.58	1 163	1 176
Property payments	10 470	12 399	14 031	16 002	16 002	15 998	17 329	8.32	17 329	17 521
Transport provided: Departmental activity			467			10 051	5 625	(44.04)		
Travel and subsistence	3 517	4 212	1 122	4 609	4 609	4 609	4 802	4.19	4 802	4 851
Training and development	488	1 002	634	1 438	1 438	1 450	1 498	3.31	1 498	1 513
Operating payments	44	14	55	57	57	61	59	(3.28)	59	59
Venues and facilities	57	2		25	25	25	25		25	25
Rental and hiring	188	22	32	10	10	433	10	(97.69)	10	10
Transfers and subsidies to	832	1 211	1 241	880	880	931	915	(1.72)	915	915
Provinces and municipalities	15	10	25	18	18	18	18		18	18
Provinces	15	10	25	18	18	18	18		18	18
Provincial agencies and funds	15	10	25	18	18	18	18		18	18
Departmental agencies and accounts						19		(100.00)		
Departmental agencies (non-business entities)						19		(100.00)		
Households	817	1 201	1 216	862	862	894	897	0.34	897	897
Social benefits	746	1 201	1 216	862	862	894	897	0.34	897	897
Other transfers to households	71									
Payments for capital assets	94 211	106 488	101 169	100 569	107 569	107 518	115 199	7.14	115 199	115 199
Machinery and equipment	94 211	106 488	101 169	100 569	107 569	107 518	115 199	7.14	115 199	115 199
Transport equipment	82 807	91 573	88 949	95 267	95 267	95 216	103 268	8.46	103 268	103 268
Other machinery and equipment	11 404	14 915	12 220	5 302	12 302	12 302	11 931	(3.02)	11 931	11 931
Payments for financial assets	1 997	1 853	1 129			258		(100.00)		
Total economic classification	1 102 444	1 155 892	1 154 636	1 208 359	1 240 450	1 240 450	1 299 323	4.75	1 233 786	1 253 440

Table A.2.4 Payments and estimates by economic classification – Programme 4: Provincial Hospital Services

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	3 554 973	3 850 292	3 988 616	4 069 896	4 208 765	4 208 528	4 398 116	4.50	4 141 526	4 219 661
Compensation of employees	2 612 953	2 857 384	2 925 263	2 935 809	3 066 839	3 066 839	3 149 483	2.69	2 924 356	2 974 886
Salaries and wages	2 300 436	2 519 441	2 574 506	2 571 464	2 703 296	2 702 849	2 772 681	2.58	2 552 594	2 587 724
Social contributions	312 517	337 943	350 757	364 345	363 543	363 990	376 802	3.52	371 762	387 162
Goods and services	942 020	992 908	1 063 353	1 134 087	1 141 926	1 141 689	1 248 633	9.37	1 217 170	1 244 775
<i>of which</i>										
Administrative fees	1			4	4	4	4		4	4
Advertising	46	79	156	162	162	164	169	3.05	169	170
Minor Assets	10 759	9 014	7 447	10 576	9 860	9 860	11 017	11.73	10 990	11 109
Catering: Departmental activities	345	425	373	416	416	425	416	(2.12)	416	416
Communication (G&S)	7 726	6 301	4 441	4 981	4 992	4 992	5 190	3.97	5 190	5 241
Computer services	943	1 348	1 365	1 621	1 621	1 662	1 687	1.50	1 687	1 704
Consultants and professional services: Business and advisory services	72 343	76 556	95 221	99 479	99 479	99 479	103 657	4.20	103 657	104 695
Laboratory services	70 248	77 026	72 385	81 378	81 378	81 421	85 197	4.64	84 981	85 904
Contractors	29 794	33 562	35 708	38 782	39 782	40 644	40 788	0.35	40 788	41 414
Agency and support / outsourced services	74 977	79 449	93 778	84 257	90 974	94 231	87 177	(7.49)	83 966	85 785
Entertainment	14	10	11	18	18	19	18	(5.26)	18	18
Fleet services (including government motor transport)	5 184	4 896	5 190	6 157	6 157	6 157	6 417	4.22	6 417	6 482
Inventory: Food and food supplies	6 008	5 966	8 230	9 601	9 601	9 601	10 195	6.19	10 195	10 399
Inventory: Medical supplies	233 201	260 073	249 153	271 917	271 428	271 428	334 435	23.21	308 061	322 353
Inventory: Medicine	77 617	87 116	83 009	98 315	96 690	93 684	104 408	11.45	104 408	106 492
Inventory: Other supplies	743	483	553	1 130	1 130	1 156	1 200	3.81	1 200	1 224
Consumable supplies	109 080	109 947	134 941	125 116	128 883	124 183	133 634	7.61	131 935	133 812
Consumable: Stationery, printing and office supplies	13 376	16 604	16 744	17 127	17 127	17 293	17 826	3.08	17 826	18 004
Operating leases	3 753	4 073	4 149	6 015	6 015	6 015	6 266	4.17	6 266	6 327
Property payments	216 619	208 280	237 701	257 063	255 580	255 580	278 120	8.82	277 877	281 620
Transport provided: Departmental activity	216	220	579	206	656	755	215	(71.52)	215	217
Travel and subsistence	3 730	4 912	1 638	4 644	4 644	7 551	4 842	(35.88)	4 842	4 891
Training and development	3 677	4 862	1 586	5 653	5 653	5 653	5 891	4.21	5 891	5 950
Operating payments	1 273	1 156	1 225	1 559	1 516	1 516	1 623	7.06	1 623	1 638
Venues and facilities	6	48	4	30	30	30	30		30	30
Rental and hiring	341	502	7 766	7 880	8 130	8 186	8 211	0.31	8 518	8 876
Transfers and subsidies to	13 798	18 732	15 181	20 537	20 557	20 564	21 454	4.33	21 424	21 435
Departmental agencies and accounts		20								
Departmental agencies (non-business entities)		20								
South African Broadcasting Corporation (SABC)		20								
Non-profit institutions	3 232	3 407	3 528	3 695	3 695	3 695	3 850	4.19	3 850	3 850
Households	10 566	15 305	11 653	16 842	16 862	16 869	17 604	4.36	17 574	17 585
Social benefits	10 566	15 203	11 653	16 842	16 862	16 862	17 604	4.40	17 574	17 585
Other transfers to households		102				7		(100.00)		
Payments for capital assets	53 680	40 392	52 419	49 667	50 590	50 614	41 780	(17.45)	41 780	41 780
Machinery and equipment	53 501	40 351	52 139	49 667	50 590	50 590	41 780	(17.41)	41 780	41 780
Transport equipment	10 400	11 525	11 958	10 982	10 982	10 982	11 905	8.40	11 905	11 905
Other machinery and equipment	43 101	28 826	40 181	38 685	39 608	39 608	29 875	(24.57)	29 875	29 875
Software and other intangible assets	179	41	280			24		(100.00)		
Payments for financial assets	391	242	316			206		(100.00)		
Total economic classification	3 622 842	3 909 658	4 056 532	4 140 100	4 279 912	4 279 912	4 461 350	4.24	4 204 730	4 282 876

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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	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	6 345 631	6 867 698	7 028 718	7 211 553	7 385 413	7 382 247	7 674 216	3.96	7 281 620	7 412 571
Compensation of employees	4 379 069	4 760 853	4 847 072	4 914 944	5 105 078	5 105 078	5 191 684	1.70	4 834 718	4 916 261
Salaries and wages	3 918 801	4 265 033	4 328 357	4 376 224	4 559 554	4 559 554	4 634 680	1.65	4 286 138	4 345 844
Social contributions	460 268	495 820	518 715	538 720	545 524	545 524	557 004	2.10	548 580	570 417
Goods and services	1 966 562	2 106 845	2 181 646	2 296 609	2 280 335	2 277 169	2 482 532	9.02	2 446 902	2 496 310
<i>of which</i>										
Advertising	38	36	25	39	39	39	41	5.13	41	41
Minor Assets	9 362	7 080	9 910	10 277	11 277	11 168	10 719	(4.02)	10 713	10 822
Catering: Departmental activities	39	129		90	90	90	90		90	90
Communication (G&S)	3 360	3 564	4 547	3 770	3 770	4 015	3 929	(2.14)	3 929	3 968
Computer services	3 541	1 243	3 411	1 637	1 637	2 207	1 706	(22.70)	1 706	1 724
Consultants and professional services: Business and advisory services	2 270	2 719	1 954	2 498	2 498	1 792	2 603	45.26	2 603	2 629
Laboratory services	191 632	202 745	198 443	239 825	235 825	235 825	249 377	5.75	249 377	251 871
Contractors	106 957	112 904	123 790	118 258	122 958	119 792	123 186	2.83	123 186	124 672
Agency and support / outsourced services	111 667	115 835	101 318	101 466	107 966	107 966	110 672	2.51	102 440	104 773
Entertainment				2	2	2	2		2	2
Fleet services (including government motor transport)	1 084	969	953	1 126	1 126	1 126	1 174	4.26	1 174	1 186
Inventory: Food and food supplies	9 653	10 145	10 515	10 869	10 869	10 869	11 542	6.19	11 542	11 773
Inventory: Medical supplies	833 108	913 331	887 898	975 819	949 882	949 882	1 082 681	13.98	1 055 324	1 084 690
Inventory: Medicine	272 066	282 359	296 677	329 080	326 880	325 875	349 482	7.24	349 482	356 471
Inventory: Other supplies	11 569	12 422	6 603	10 674	10 674	11 679	11 336	(2.94)	11 336	11 562
Consumable supplies	129 712	147 251	172 272	157 614	155 414	155 414	165 696	6.62	165 681	167 342
Consumable: Stationery, printing and office supplies	18 837	20 002	20 088	21 985	21 485	21 485	22 908	6.62	22 908	23 137
Operating leases	1 760	2 754	2 293	2 339	2 339	2 763	2 437	(11.80)	2 437	2 462
Property payments	247 482	258 611	332 798	295 710	304 073	303 649	318 853	5.01	318 833	322 857
Transport provided: Departmental activity				22	22	22	23	4.55	23	23
Travel and subsistence	1 662	2 211	661	1 358	1 358	1 358	1 415	4.20	1 415	1 429
Training and development	5 384	5 721	1 682	5 817	3 817	3 817	6 062	58.82	6 062	6 123
Operating payments	741	565	596	1 206	1 206	1 206	1 257	4.23	1 257	1 269
Venues and facilities				60	60	60	60		60	60
Rental and hiring	4 638	4 249	5 212	5 068	5 068	5 068	5 281	4.20	5 281	5 334
Transfers and subsidies to	30 246	44 090	39 139	35 663	35 663	35 663	37 426	4.94	37 284	37 331
Departmental agencies and accounts		15								
Departmental agencies (non-business entities)		15								
South African Broadcasting Corporation (SABC)		15								
Non-profit institutions	12 467	13 205	13 707	14 159	14 159	14 159	14 754	4.20	14 754	14 754
Households	17 779	30 870	25 432	21 504	21 504	21 504	22 672	5.43	22 530	22 577
Social benefits	17 779	30 870	25 260	21 504	21 504	21 504	22 672	5.43	22 530	22 577
Other transfers to households			172							
Payments for capital assets	140 256	32 241	166 364	62 160	77 160	79 902	61 558	(22.96)	61 558	61 558
Machinery and equipment	139 432	31 764	166 364	62 160	77 160	78 958	61 558	(22.04)	61 558	61 558
Transport equipment	3 274	3 365	3 904	3 442	3 442	3 448	3 732	8.24	3 732	3 732
Other machinery and equipment	136 158	28 399	162 460	58 718	73 718	75 510	57 826	(23.42)	57 826	57 826
Software and other intangible assets	824	477				944		(100.00)		
Payments for financial assets	1 112	479	417			424		(100.00)		
Total economic classification	6 517 245	6 944 508	7 234 638	7 309 376	7 498 236	7 498 236	7 773 200	3.67	7 380 462	7 511 460

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Table A.2.6 Payments and estimates by economic classification – Programme 6: Health Sciences and Training

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2023/24
Current payments	181 728	211 643	202 143	240 147	248 421	241 528	272 035	12.63	249 202	256 679
Compensation of employees	137 402	153 558	158 015	167 328	171 614	171 614	190 609	11.07	173 856	177 981
Salaries and wages	127 920	143 254	147 048	151 193	155 479	156 352	170 649	9.14	154 098	157 436
Social contributions	9 482	10 304	10 967	16 135	16 135	15 262	19 960	30.78	19 758	20 545
Goods and services	44 326	58 085	44 128	72 819	76 807	69 914	81 426	16.47	75 346	78 698
<i>of which</i>										
Advertising	79	95	214	513	513	513	477	(7.02)	477	529
Minor Assets	455	1 257	104	746	746	781	777	(0.51)	777	785
Bursaries: Employees	10 287	11 120	11 738	11 306	11 306	5 941	11 781	98.30	11 781	11 899
Catering: Departmental activities	824	683	29	597	597	597	597		571	671
Communication (G&S)	720	664	897	841	841	843	876	3.91	876	885
Computer services	19	271	645	1 000	1 401	1 401	1 042	(25.62)	1 042	1 052
Consultants and professional services: Business and advisory services	12	593	242	443	443	443	462	4.29	462	467
Contractors	297	640	479	144	1 144	1 364	151	(88.93)	151	152
Agency and support / outsourced services	1 520	3 147	3 769	5 876	5 876	5 876	6 123	4.20	6 123	6 184
Entertainment				3	3	3	3		3	3
Fleet services (including government motor transport)	1 499	1 551	1 816	2 130	2 130	2 130	2 219	4.18	2 219	2 241
Inventory: Medical supplies	182	136	181	434	434	434	461	6.22	461	470
Inventory: Medicine	2	3	1	12	12	13	13		13	13
Consumable supplies	2 501	2 696	823	2 242	1 241	1 381	2 355	70.53	2 355	2 376
Consumable: Stationery,printing and office supplies	1 058	960	581	822	822	1 088	856	(21.32)	856	864
Operating leases	155	241	228	1 003	2 399	2 399	1 045	(56.44)	1 045	1 055
Property payments	6 403	9 819	11 137	14 722	13 626	12 505	17 246	37.91	17 246	17 485
Travel and subsistence	6 634	4 707	887	7 531	7 531	6 620	4 403	(33.49)	4 568	4 678
Training and development	10 808	18 638	9 870	20 841	24 129	23 761	29 621	24.66	23 388	25 819
Operating payments	446	259	447	148	148	356	154	(56.74)	154	156
Venues and facilities	259	438	20	1 395	1 395	1 395	691	(50.47)	705	840
Rental and hiring	166	167	20	70	70	70	73	4.29	73	74
Transfers and subsidies to	120 816	109 743	109 317	117 562	121 272	121 658	122 500	0.69	120 828	122 828
Departmental agencies and accounts	5 703	6 126	6 404	6 616	6 616	6 616	6 894	4.20	6 894	6 894
Departmental agencies (non-business entities)	5 703	6 126	6 404	6 616	6 616	6 616	6 894	4.20	6 894	6 894
Sector Education and Training Authority (SETA)	5 703	6 126	6 404	6 616	6 616	6 616	6 894	4.20	6 894	6 894
Non-profit institutions	60 014	56 995	62 055	62 065	62 065	62 065	64 672	4.20	63 000	65 000
Households	55 099	46 622	40 858	48 881	52 591	52 977	50 934	(3.86)	50 934	50 934
Social benefits	788	674	431	596	596	982	621	(36.76)	621	621
Other transfers to households	54 311	45 948	40 427	48 285	51 995	51 995	50 313	(3.23)	50 313	50 313
Payments for capital assets	16 123	8 464	4 693	2 870	6 265	7 405	3 397	(54.13)	3 397	3 397
Machinery and equipment	16 123	8 464	4 693	2 870	5 870	6 762	3 397	(49.76)	3 397	3 397
Transport equipment	2 570	2 960	3 130	2 870	2 870	2 869	3 111	8.43	3 111	3 111
Other machinery and equipment	13 553	5 504	1 563		3 000	3 893	286	(92.65)	286	286
Software and other intangible assets					395	643		(100.00)		
Payments for financial assets	2 976	1 019	1 661			5 367		(100.00)		
Total economic classification	321 643	330 869	317 814	360 579	375 958	375 958	397 932	5.84	373 427	382 904

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Table A.2.7 Payments and estimates by economic classification – Programme 7: Health Care Support Services

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	437 160	467 695	504 382	534 052	546 415	544 461	559 375	2.74	531 061	539 375
Compensation of employees	291 196	318 383	336 146	353 506	366 281	366 281	369 597	0.91	342 392	348 279
Salaries and wages	252 107	275 418	290 708	304 100	316 875	317 273	316 557	(0.23)	289 974	293 590
Social contributions	39 089	42 965	45 438	49 406	49 406	49 008	53 040	8.23	52 418	54 689
Goods and services	145 964	149 312	168 236	180 546	180 134	178 180	189 778	6.51	188 669	191 096
<i>of which</i>										
Minor Assets	1 495	1 153	1 230	2 380	2 380	2 380	2 480	4.20	2 480	2 506
Catering: Departmental activities	27	110	21	242	192	242	242		242	242
Communication (G&S)	2 356	2 324	2 384	3 403	3 286	3 286	3 545	7.88	3 545	3 580
Computer services	1 659	1 549	1 706	1 722	1 722	1 773	1 795	1.24	1 795	1 813
Consultants and professional services: Business and advisory services	216	276	73	1 202	1 202	1 202	1 252	4.16	1 252	1 265
Laboratory services	551	379	359	1 096	1 096	1 096	1 142	4.20	1 142	1 153
Contractors	13 386	14 373	17 030	16 543	16 543	16 851	17 246	2.34	17 246	17 423
Agency and support / outsourced services	9 615	9 775	11 176	11 159	11 159	11 159	11 539	3.41	11 539	11 652
Entertainment	2	1	1	9	9	9	9		9	9
Fleet services (including government motor transport)	13 618	10 403	11 186	13 493	12 731	12 731	14 059	10.43	14 059	14 199
Inventory: Medical supplies	5 218	7 012	7 688	9 679	9 679	8 057	11 848	47.05	10 739	11 301
Inventory: Medicine				107	107	107	114	6.54	114	116
Inventory: Other supplies	779	1 214	2 961	1 686	1 686	1 686	1 791	6.23	1 791	1 823
Consumable supplies	56 081	61 016	52 754	65 607	53 607	51 190	68 364	33.55	68 364	69 039
Consumable: Stationery, printing and office supplies	2 667	2 980	3 330	3 485	3 485	3 971	3 524	(11.26)	3 524	3 557
Operating leases	952	677	498	1 332	1 339	1 339	1 387	3.58	1 387	1 395
Property payments	20 289	15 729	32 427	23 658	35 768	35 768	25 216	(29.50)	25 216	25 559
Travel and subsistence	2 642	2 912	1 108	3 080	2 892	2 892	3 207	10.89	3 207	3 238
Training and development	562	723	275	1 373	1 373	1 373	1 429	4.08	1 429	1 442
Operating payments	13 514	16 334	19 738	18 297	18 297	18 297	19 065	4.20	19 065	19 256
Venues and facilities	45					28		(100.00)		
Rental and hiring	290	372	2 291	993	1 581	2 743	524	(80.90)	524	528
Transfers and subsidies	797	765	1 136	840	840	2 527	874	(65.41)	874	874
Provinces and municipalities		2								
Provinces		2								
Provincial agencies and funds		2								
Households	797	763	1 136	840	840	2 527	874	(65.41)	874	874
Social benefits	797	763	1 136	840	840	2 527	874	(65.41)	874	874
Payments for capital assets	22 805	21 666	26 645	26 676	27 088	27 137	24 032	(11.44)	24 032	24 032
Machinery and equipment	22 805	21 666	26 645	26 676	27 088	27 137	24 032	(11.44)	24 032	24 032
Transport equipment	13 600	16 071	21 083	18 081	18 281	18 281	19 601	7.22	19 601	19 601
Other machinery and equipment	9 205	5 595	5 562	8 595	8 807	8 856	4 431	(49.97)	4 431	4 431
Payments for financial assets	905	1 131	798			218		(100.00)		
Total economic classification	461 667	491 257	532 961	561 568	574 343	574 343	584 281	1.73	555 967	564 281

Table A.2.8 Payments and estimates by economic classification – Programme 8: Health Facilities Management

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	414 192	397 012	505 452	499 091	549 528	549 528	472 946	(13.94)	422 753	449 848
Compensation of employees	50 107	55 059	57 639	66 030	61 464	61 464	60 543	(1.50)	61 324	62 423
Salaries and wages	46 164	49 700	51 780	59 323	55 546	55 473	53 166	(4.16)	53 850	54 820
Social contributions	3 943	5 359	5 859	6 707	5 918	5 991	7 377	23.13	7 474	7 603
Goods and services	364 085	341 953	447 813	433 061	488 064	488 064	412 403	(15.50)	361 429	387 425
<i>of which</i>										
Administrative fees			609							
Minor Assets	6 595	11 634	33 806	3 732	42 545	37 593	4 954	(86.82)	5 344	6 414
Catering: Departmental activities	23	74	3	34	1	16	1	(93.75)	1	1
Communication (G&S)	126	164	151	155	206	180	239	32.78	275	313
Computer services		14	2 433	32	6	5	6	20.00	6	6
Consultants and professional services: Business and advisory services			25	10	34	44	34	(22.73)	34	34
Infrastructure and planning	19 833	44 326	26 075	41 051	42 946	41 449	33 895	(18.22)	30 612	27 220
Contractors	112	203	552	1	4	4	4		4	4
Entertainment	6	1		23	52	16	52	225.00	52	52
Fleet services (including government motor transport)		2		5		3		(100.00)		
Inventory: Medical supplies	2 448	3 549	16 360	656	214	304	2 424	697.37	2 618	3 155
Inventory: Other supplies	3 394									
Consumable supplies	1 029	2 921	34 649	497	356	2 804	6	(99.79)	6	6
Consumable: Stationery, printing and office supplies	485	1 111	651	397	76	143	76	(46.85)	76	76
Operating leases	11	57	58 940	2 463	2 889	2 649	33	(98.75)	33	33
Property payments	328 390	275 990	272 304	381 229	396 877	392 995	369 395	(6.01)	321 048	348 860
Travel and subsistence	742	935	578	1 056	517	510	517	1.37	517	517
Training and development	871	543	127	1 433	918	474	600	26.58	636	567
Operating payments	20	2	170	31	120	8 570	120	(98.60)	120	120
Rental and hiring		427	380	256	303	305	47	(84.59)	47	47
Transfers and subsidies	10 276	10 127	10 287							
Higher education institutions	10 209	10 000	10 000							
Households	67	127	287							
Social benefits	67	127	287							
Payments for capital assets	498 357	670 001	583 150	624 926	535 947	535 947	703 647	31.29	792 220	808 648
Buildings and other fixed structures	342 006	372 777	338 832	356 119	214 610	214 610	395 196	84.15	667 895	719 460
Buildings	342 006	372 777	338 832	356 119	214 610	214 610	395 196	84.15	667 895	719 460
Machinery and equipment	156 116	293 484	244 225	265 807	321 337	321 337	305 451	(4.94)	120 325	89 188
Other machinery and equipment	156 116	293 484	244 225	265 807	321 337	321 337	305 451	(4.94)	120 325	89 188
Software and other intangible assets	235	3 740	93	3 000			3 000		4 000	
Payments for financial assets	69									
Total economic classification	922 894	1 077 140	1 098 889	1 124 017	1 085 475	1 085 475	1 176 593	8.39	1 214 973	1 258 496

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Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- p-riation 2021/22	Adjusted appro- p-riation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers to municipalities by category										
Category A	549 646	592 756	629 012	659 361	660 111	660 111	685 086	3.78	681 289	695 356
City of Cape Town	549 646	592 756	629 012	659 361	660 111	660 111	685 086	3.78	681 289	695 356
Total transfers to local government	549 646	592 756	629 012	659 361	660 111	660 111	685 086	3.78	681 289	695 356

Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- p-riation 2021/22	Adjusted appro- p-riation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Personal Primary Health Care Service										
Category A	313 451	330 377	346 235	352 467	352 467	352 467	361 420	2.54	361 420	361 420
City of Cape Town	313 451	330 377	346 235	352 467	352 467	352 467	361 420	2.54	361 420	361 420

Table A.3.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- p-riation 2021/22	Adjusted appro- p-riation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Integrated Nutrition										
Category A	5 637	5 332	4 621	6 664	6 664	6 664	6 832	2.52	6 832	6 832
City of Cape Town	5 637	5 332	4 621	6 664	6 664	6 664	6 832	2.52	6 832	6 832

Table A.3.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
HIV and Aids										
Category A	230 558	257 047	278 156	300 230	300 980	300 980	316 834	5.27	313 037	327 104
City of Cape Town	230 558	257 047	278 156	300 230	300 980	300 980	316 834	5.27	313 037	327 104

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Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Cape Town Metro	17 377 054	18 563 549	20 540 578	20 644 681	21 544 743	21 544 743	22 211 801	3.10	20 697 666	21 169 155
West Coast Municipalities	988 772	1 044 610	978 546	1 140 929	984 678	984 678	1 040 033	5.62	974 082	998 734
Matzikama	105 239	141 551	146 238	155 874	141 282	141 282	154 307	9.22	144 057	147 844
Cederberg	100 056	127 776	130 704	140 579	130 219	130 219	138 001	5.98	129 252	132 718
Bergrivier	64 693	80 544	85 226	88 919	84 962	84 962	89 925	5.84	83 659	85 848
Saldanha Bay	263 733	228 310	227 326	250 547	222 805	222 805	239 863	7.66	224 409	230 383
Swartland	212 814	278 260	209 842	301 899	205 716	205 716	222 015	7.92	208 339	213 837
Across wards and municipal projects	242 237	188 169	179 210	203 111	199 694	199 694	195 922	(1.89)	184 366	188 104
Cape Winelands Municipalities	2 113 553	2 299 998	2 427 018	2 483 837	2 500 258	2 500 258	2 618 284	4.72	2 461 885	2 517 373
Witzenberg	168 656	181 686	190 500	200 310	189 584	189 584	200 901	5.97	187 528	192 476
Drakenstein	705 552	775 772	853 354	832 156	852 074	852 074	924 945	8.55	872 597	891 721
Stellenbosch	192 776	204 876	212 334	226 215	217 582	217 582	223 785	2.85	208 495	213 981
Breede Valley	645 500	709 385	737 609	758 782	797 706	797 706	803 143	0.68	756 494	772 158
Langeberg	174 736	190 407	194 545	210 138	195 842	195 842	205 052	4.70	190 865	195 870
Across wards and municipal projects	226 333	237 872	238 676	256 236	247 470	247 470	260 458	5.25	245 906	251 167
Overberg Municipalities	603 454	713 096	711 087	780 036	724 195	724 195	755 724	4.35	708 546	726 649
Theewaterskloof	82 589	212 591	204 901	233 474	212 398	212 398	216 053	1.72	201 340	206 642
Overstrand	86 155	186 389	186 246	204 878	194 694	194 694	196 567	0.96	184 125	189 025
Cape Agulhas	158 298	66 387	72 280	72 865	64 460	64 460	76 304	18.37	72 118	74 115
Swellendam	154 953	79 185	83 347	87 355	81 937	81 937	87 889	7.26	82 275	84 468
Across wards and municipal projects	121 459	168 544	164 313	181 464	170 706	170 706	178 911	4.81	168 688	172 399
Garden Route Municipalities	1 666 772	1 822 842	1 959 961	1 982 301	2 098 085	2 098 085	2 100 056	0.09	1 966 350	2 012 343
Kannaland	48 109	54 545	50 891	60 135	58 056	58 056	53 588	(7.70)	49 892	51 201
Hessequa	102 720	108 501	110 285	119 861	110 883	110 883	116 292	4.88	108 282	111 107
Mossel Bay	197 470	216 187	324 433	238 700	383 403	383 403	342 093	(10.77)	318 301	326 589
George	673 538	744 330	767 407	796 576	790 184	790 184	835 301	5.71	786 582	802 862
Oudtshoorn	178 654	183 101	186 482	202 339	191 489	191 489	196 560	2.65	182 894	187 641
Bitou	35 819	37 649	38 527	41 574	44 402	44 402	40 562	(8.65)	37 765	38 757
Knysna	153 986	162 599	166 158	179 473	174 994	174 994	175 255	0.15	163 894	168 231
Across wards and municipal projects	276 476	315 930	315 778	343 643	344 674	344 674	340 405	(1.24)	318 740	325 955
Central Karoo Municipalities	293 988	329 176	346 350	360 113	338 204	338 204	368 433	8.94	347 864	356 922
Laingsburg	21 120	35 041	32 474	37 769	20 941	20 941	34 492	64.71	33 533	34 532
Prince Albert	20 184	20 950	21 385	23 146	20 429	20 429	22 532	10.29	20 969	21 519
Beaufort West	170 113	187 622	212 397	207 096	203 142	203 142	224 188	10.36	211 248	217 002
Across wards and municipal projects	82 571	85 563	80 094	92 102	93 692	93 692	87 221	(6.91)	82 114	83 869
Total provincial expenditure by district and local municipality	23 043 593	24 773 271	26 963 540	27 391 897	28 190 163	28 190 163	29 094 331	3.21	27 156 393	27 781 176

Table A.4.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	766 106	760 260	1 183 351	1 521 880	1 592 522	1 592 522	1 419 217	(10.88)	1 059 229	1 103 728
Total provincial expenditure by district and local municipality	766 106	760 260	1 183 351	1 521 880	1 592 522	1 592 522	1 419 217	(10.88)	1 059 229	1 103 728

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Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: District Health Services

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	5 819 381	6 318 555	7 366 623	6 982 906	7 262 958	7 262 958	7 753 383	6.75	7 204 275	7 392 034
West Coast Municipalities	725 960	783 483	809 924	865 861	840 587	840 587	852 446	1.41	792 074	812 719
Matzikama	99 439	128 198	137 511	141 677	138 211	138 211	144 731	4.72	134 480	137 985
Cederberg	95 896	116 221	120 251	128 441	117 900	117 900	126 564	7.35	117 601	120 666
Bergrivier	61 127	78 442	83 361	86 690	84 709	84 709	87 738	3.58	81 524	83 649
Saldanha Bay	184 271	195 722	211 011	216 301	214 310	214 310	222 089	3.63	206 361	211 739
Swartland	138 846	179 233	179 314	198 078	187 867	187 867	188 728	0.46	175 362	179 933
Across wards and municipal projects	146 381	85 667	78 476	94 674	97 590	97 590	82 596	(15.36)	76 746	78 747
Cape Winelands Municipalities	990 848	1 053 975	1 124 356	1 164 793	1 170 471	1 170 471	1 183 386	1.10	1 099 578	1 128 234
Witzenberg	154 811	170 689	180 743	188 636	185 683	185 683	190 232	2.45	176 760	181 366
Drakenstein	218 415	228 435	270 764	252 453	280 579	280 579	284 980	1.57	264 797	271 698
Stellenbosch	188 715	200 755	206 334	221 863	216 113	216 113	217 167	0.49	201 787	207 046
Breede Valley	144 661	159 726	168 115	176 520	174 150	174 150	176 941	1.60	164 410	168 695
Langeberg	167 506	184 732	190 440	204 155	195 148	195 148	200 438	2.71	186 243	191 097
Across wards and municipal projects	116 740	109 638	107 960	121 166	118 798	118 798	113 628	(4.35)	105 581	108 332
Overberg Municipalities	515 492	570 207	589 594	630 160	618 660	618 660	620 549	0.31	576 601	591 628
Theewaterskloof	70 079	187 751	198 244	207 492	204 668	204 668	208 652	1.95	193 875	198 928
Overstrand	79 681	162 715	169 758	179 823	180 674	180 674	178 671	(1.11)	166 017	170 344
Cape Agulhas	157 769	58 149	61 156	64 263	59 349	59 349	64 367	8.46	59 808	61 367
Swellendam	153 371	75 156	77 111	83 058	80 269	80 269	81 159	1.11	75 412	77 377
Across wards and municipal projects	54 592	86 436	83 325	95 524	93 700	93 700	87 700	(6.40)	81 489	83 612
Garden Route Municipalities	1 030 898	1 116 746	1 231 675	1 234 164	1 369 476	1 369 476	1 296 340	(5.34)	1 204 531	1 235 924
Kannaland	46 427	52 182	49 958	57 669	55 492	55 492	52 581	(5.25)	48 857	50 130
Hessequa	99 566	105 278	106 735	116 347	109 675	109 675	112 339	2.43	104 383	107 103
Mossel Bay	188 011	207 488	315 431	229 304	380 087	380 087	331 992	(12.65)	308 479	316 519
George	163 883	178 737	178 557	197 530	190 342	190 342	187 931	(1.27)	174 622	179 173
Oudtshoorn	171 308	177 602	181 193	196 275	188 292	188 292	190 706	1.28	177 200	181 818
Bitou	35 307	37 103	37 848	41 004	44 075	44 075	39 835	(9.62)	37 014	37 979
Knysna	147 002	154 159	154 215	170 368	170 201	170 201	162 311	(4.64)	150 816	154 747
Across wards and municipal projects	179 394	204 197	207 738	225 667	231 312	231 312	218 645	(5.48)	203 160	208 455
Central Karoo Municipalities	246 173	260 721	262 547	288 134	281 115	281 115	276 331	(1.70)	256 760	263 452
Laingsburg	16 021	17 198	17 927	19 006	17 359	17 359	18 868	8.69	17 532	17 989
Prince Albert	19 913	20 818	20 990	23 007	20 429	20 429	22 092	8.14	20 527	21 062
Beaufort West	162 245	179 175	183 620	198 014	192 665	192 665	193 260	0.31	179 573	184 253
Across wards and municipal projects	47 994	43 530	40 010	48 107	50 662	50 662	42 111	(16.88)	39 128	40 148
Total provincial expenditure by district and local municipality	9 328 752	10 103 687	11 384 719	11 166 018	11 543 267	11 543 267	11 982 435	3.80	11 133 819	11 423 991

Table A.4.3 Provincial payments and estimates by district and local municipality – Programme 3: Emergency Medical Services

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	746 755	760 137	768 746	794 640	826 764	826 764	865 077	4.63	821 443	834 529
West Coast Municipalities	79 464	86 330	85 217	90 249	90 126	90 126	95 896	6.40	91 059	92 509
Across wards and municipal projects	79 464	86 330	85 217	90 249	90 126	90 126	95 896	6.40	91 059	92 509
Cape Winelands Municipalities	97 271	107 119	106 223	111 981	112 004	112 004	119 534	6.72	113 505	115 313
Across wards and municipal projects	97 271	107 119	106 223	111 981	112 004	112 004	119 534	6.72	113 505	115 313
Overberg Municipalities	64 506	72 395	70 110	75 681	74 850	74 850	78 895	5.40	74 916	76 109
Across wards and municipal projects	64 506	72 395	70 110	75 681	74 850	74 850	78 895	5.40	74 916	76 109
Garden Route Municipalities	80 888	91 601	86 907	95 759	95 184	95 184	97 797	2.75	92 864	94 344
Across wards and municipal projects	80 888	91 601	86 907	95 759	95 184	95 184	97 797	2.75	92 864	94 344
Central Karoo Municipalities	33 560	38 310	37 433	40 049	41 522	41 522	42 124	1.45	39 999	40 636
Across wards and municipal projects	33 560	38 310	37 433	40 049	41 522	41 522	42 124	1.45	39 999	40 636
Total provincial expenditure by district and local municipality	1 102 444	1 155 892	1 154 636	1 208 359	1 240 450	1 240 450	1 299 323	4.75	1 233 786	1 253 440

Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Provincial Hospital Services

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	2 169 779	2 321 026	2 406 567	2 457 831	2 535 638	2 535 638	2 646 728	4.38	2 494 487	2 540 847
West Coast Municipalities	9 561	9 920	10 343	10 505	10 563	10 563	11 375	7.69	10 721	10 920
Swartland	9 561	9 920	10 343	10 505	10 563	10 563	11 375	7.69	10 721	10 920
Cape Winelands Municipalities	946 825	1 034 706	1 067 987	1 095 694	1 133 336	1 133 336	1 174 566	3.64	1 107 004	1 127 578
Drakenstein	463 407	510 805	525 618	540 913	552 995	552 995	578 072	4.53	544 820	554 946
Breede Valley	483 418	523 901	542 369	554 781	580 341	580 341	596 494	2.78	562 184	572 632
Garden Route Municipalities	496 677	544 006	571 635	576 070	600 375	600 375	628 681	4.71	592 518	603 531
Mossel Bay			1 872				2 059		1 940	1 977
George	491 117	538 224	563 989	569 948	594 222	594 222	620 272	4.38	584 593	595 458
Across wards and municipal projects	5 560	5 782	5 774	6 122	6 153	6 153	6 350	3.20	5 985	6 096
Total provincial expenditure by district and local municipality	3 622 842	3 909 658	4 056 532	4 140 100	4 279 912	4 279 912	4 461 350	4.24	4 204 730	4 282 876

Annexure A to Vote 6

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 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Cape Town Metro	6 517 245	6 944 508	7 234 638	7 309 376	7 498 236	7 498 236	7 773 200	3.67	7 380 462	7 511 460
Total provincial expenditure by district and local municipality	6 517 245	6 944 508	7 234 638	7 309 376	7 498 236	7 498 236	7 773 200	3.67	7 380 462	7 511 460

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	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate		2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22		
Cape Town Metro	285 534	290 587	275 222	316 680	365 346	365 346	344 603	(5.68)	323 382	331 589
West Coast Municipalities	7 401	9 662	8 886	10 530	1 757	1 757	11 125	533.18	10 441	10 705
Matzikama	278	774	969	844	19	19	1 213	6284.21	1 139	1 167
Cederberg	1 182	1 725	1 354	1 880	37	37	1 695	4481.08	1 591	1 631
Bergrivier	631	783	1 049	853	38	38	1 313	3355.26	1 233	1 264
Saldanha Bay	1 522	1 978	1 476	2 156	37	37	1 848	4894.59	1 734	1 778
Swartland	394	981	1 315	1 069	36	36	1 646	4472.22	1 545	1 584
Across wards and municipal projects	3 394	3 421	2 723	3 728	1 590	1 590	3 410	114.47	3 199	3 281
Cape Winelands Municipalities	13 058	13 175	15 116	14 359	4 909	4 909	18 926	285.54	17 763	18 212
Witzenberg	950	1 115	1 021	1 215	37	37	1 278	3354.05	1 200	1 230
Drakenstein	5 407	4 027	4 234	4 389	1 147	1 147	5 301	362.16	4 975	5 101
Stellenbosch	775	1 130	1 066	1 231	37	37	1 335	3508.11	1 253	1 284
Breede Valley	3 507	2 044	2 992	2 228	1 246	1 246	3 746	200.64	3 516	3 605
Langeberg	983	1 322	1 205	1 441	36	36	1 509	4091.67	1 416	1 452
Across wards and municipal projects	1 436	3 537	4 598	3 855	2 406	2 406	5 757	139.28	5 403	5 540
Overberg Municipalities	3 894	5 155	6 442	5 618	1 295	1 295	8 066	522.86	7 569	7 762
Theewaterskloof	1 596	1 314	1 502	1 432	73	73	1 881	2476.71	1 765	1 810
Overstrand	661	817	917	890	37	37	1 148	3002.70	1 077	1 105
Cape Agulhas		119	148	130			185		174	178
Swellendam	230	232	191	253			239		224	230
Across wards and municipal projects	1 407	2 673	3 684	2 913	1 185	1 185	4 613	289.28	4 329	4 439
Garden Route Municipalities	11 236	10 910	10 891	11 888	2 393	2 393	13 638	469.91	12 796	13 122
Kannaland		4	43	4			54		51	52
Hessequa	457	673	669	733	19	19	838	4310.53	786	806
Mossel Bay	1 661	2 098	1 938	2 286	94	94	2 427	2481.91	2 277	2 335
George	6 381	3 262	2 046	3 555	229	229	2 562	1018.78	2 404	2 465
Oudtshoorn	304	370	613	403	19	19	768	3942.11	720	739
Knysna	294	370	500	403	19	19	626	3194.74	587	602
Across wards and municipal projects	2 139	4 133	5 082	4 504	2 013	2 013	6 363	216.10	5 971	6 123
Central Karoo Municipalities	520	1 380	1 257	1 504	258	258	1 574	510.08	1 476	1 514
Laingsburg			76				95		89	91
Prince Albert		21	89	23			112		104	107
Beaufort West	5	45	279	49			349		328	336
Across wards and municipal projects	515	1 314	813	1 432	258	258	1 018	294.57	955	980
Total provincial expenditure by district and local municipality	321 643	330 869	317 814	360 579	375 958	375 958	397 932	5.84	373 427	382 904

Annexure A to Vote 6

Table A.4.7 Provincial payments and estimates by district and local municipality – Programme 7: Health Care Support Services

Municipalities R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2023/24	2024/25
							2021/22	2022/23		
Cape Town Metro	396 001	422 074	463 345	482 483	504 804	504 804	507 962	0.63	483 346	490 574
West Coast Municipalities	16 766	18 197	18 696	20 802	16 627	16 627	20 496	23.27	19 503	19 795
Matzikama	2 299	2 268	2 226	2 593	2 170	2 170	2 440	12.44	2 322	2 357
Saldanha Bay	1 488	1 482	1 484	1 694	1 554	1 554	1 627	4.70	1 548	1 571
Swartland	2 550	2 864	2 433	3 274	2 532	2 532	2 667	5.33	2 538	2 576
Across wards and municipal projects	10 429	11 583	12 553	13 241	10 371	10 371	13 762	32.70	13 095	13 291
Cape Winelands Municipalities	19 742	20 342	20 368	23 254	21 848	21 848	22 329	2.20	21 246	21 565
Witzenberg	2 114	1 471	1 445	1 682	1 375	1 375	1 584	15.20	1 507	1 530
Drakenstein	4 823	4 827	4 870	5 518	4 954	4 954	5 339	7.77	5 080	5 156
Breede Valley	4 906	5 091	4 775	5 820	4 842	4 842	5 235	8.12	4 981	5 056
Across wards and municipal projects	7 899	8 953	9 278	10 234	10 677	10 677	10 171	(4.74)	9 678	9 823
Overberg Municipalities	3 873	3 956	3 678	4 523	4 090	4 090	4 033	(1.39)	3 837	3 894
Overstrand	2 911	3 141	2 965	3 591	3 134	3 134	3 251	3.73	3 093	3 139
Swellendam	962	815	713	932	956	956	782	(18.20)	744	755
Garden Route Municipalities	20 973	22 586	22 892	25 817	23 152	23 152	25 096	8.40	23 881	24 237
Hessequa	1 234	1 212	1 174	1 385	1 189	1 189	1 287	8.24	1 225	1 243
Mossel Bay	2 242	2 229	2 170	2 548	2 229	2 229	2 379	6.73	2 264	2 297
George	3 987	3 888	4 193	4 444	3 972	3 972	4 597	15.74	4 374	4 439
Oudtshoorn	3 309	3 100	3 141	3 544	3 177	3 177	3 443	8.37	3 277	3 326
Knysna	2 861	2 826	2 574	3 230	2 573	2 573	2 822	9.68	2 685	2 725
Across wards and municipal projects	7 340	9 331	9 640	10 666	10 012	10 012	10 568	5.55	10 056	10 207
Central Karoo Municipalities	4 312	4 102	3 982	4 689	3 822	3 822	4 365	14.21	4 154	4 216
Laingsburg	1 723	1 442	1 396	1 648	1 154	1 154	1 530	32.58	1 456	1 478
Beaufort West	2 589	2 660	2 586	3 041	2 668	2 668	2 835	6.26	2 698	2 738
Total provincial expenditure by district and local municipality	461 667	491 257	532 961	561 568	574 343	574 343	584 281	1.73	555 967	564 281

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 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	676 253	746 402	842 086	778 885	958 475	958 475	901 631	(5.93)	931 042	964 394
West Coast Municipalities	149 620	137 018	45 480	142 982	25 018	25 018	48 695	94.64	50 284	52 086
Matzikama	3 223	10 311	5 532	10 760	882	882	5 923	571.54	6 116	6 335
Cederberg	2 978	9 830	9 099	10 258	12 282	12 282	9 742	(20.68)	10 060	10 421
Bergrivier	2 935	1 319	816	1 376	215	215	874	306.51	902	935
Saldanha Bay	76 452	29 128	13 355	30 396	6 904	6 904	14 299	107.11	14 766	15 295
Swartland	61 463	85 262	16 437	88 973	4 718	4 718	17 599	273.02	18 173	18 824
Across wards and municipal projects	2 569	1 168	241	1 219	17	17	258	1417.65	267	276
Cape Winelands Municipalities	45 809	70 681	92 968	73 756	57 690	57 690	99 543	72.55	102 789	106 471
Witzenberg	10 781	8 411	7 291	8 777	2 489	2 489	7 807	213.66	8 061	8 350
Drakenstein	13 500	27 678	47 868	28 883	12 399	12 399	51 253	313.36	52 925	54 820
Stellenbosch	3 286	2 991	4 934	3 121	1 432	1 432	5 283	268.92	5 455	5 651
Breede Valley	9 008	18 623	19 358	19 433	37 127	37 127	20 727	(44.17)	21 403	22 170
Langeberg	6 247	4 353	2 900	4 542	658	658	3 105	371.88	3 206	3 321
Across wards and municipal projects	2 987	8 625	10 617	9 000	3 585	3 585	11 368	217.10	11 739	12 159
Overberg Municipalities	15 689	61 383	41 263	64 054	25 300	25 300	44 181	74.63	45 623	47 256
Theewaterskloof	10 914	23 526	5 155	24 550	7 657	7 657	5 520	(27.91)	5 700	5 904
Overstrand	2 902	19 716	12 606	20 574	10 849	10 849	13 497	24.41	13 938	14 437
Cape Agulhas	529	8 119	10 976	8 472	5 111	5 111	11 752	129.94	12 136	12 570
Swellendam	390	2 982	5 332	3 112	712	712	5 709	701.83	5 895	6 106
Across wards and municipal projects	954	7 040	7 194	7 346	971	971	7 703	693.31	7 954	8 239
Garden Route Municipalities	26 100	36 993	35 961	38 603	7 505	7 505	38 504	413.04	39 760	41 185
Kannaland	1 682	2 359	890	2 462	2 564	2 564	953	(62.83)	984	1 019
Hessequa	1 463	1 338	1 707	1 396			1 828		1 888	1 955
Mossel Bay	5 556	4 372	3 022	4 562	993	993	3 236	225.88	3 341	3 461
George	8 170	20 219	18 622	21 099	1 419	1 419	19 939	1305.14	20 589	21 327
Oudtshoorn	3 733	2 029	1 535	2 117	1	1	1 643	164200.00	1 697	1 758
Bitou	512	546	679	570	327	327	727	122.32	751	778
Knysna	3 829	5 244	8 869	5 472	2 201	2 201	9 496	331.44	9 806	10 157
Across wards and municipal projects	1 155	886	637	925			682		704	730
Central Karoo Municipalities	9 423	24 663	41 131	25 737	11 487	11 487	44 039	283.38	45 475	47 104
Laingsburg	3 376	16 401	13 075	17 115	2 428	2 428	13 999	476.57	14 456	14 974
Prince Albert	271	111	306	116			328		338	350
Beaufort West	5 274	5 742	25 912	5 992	7 809	7 809	27 744	255.28	28 649	29 675
Across wards and municipal projects	502	2 409	1 838	2 514	1 250	1 250	1 968	57.44	2 032	2 105
Total provincial expenditure by district and local municipality	922 894	1 077 140	1 098 889	1 124 017	1 085 475	1 085 475	1 176 593	8.39	1 214 973	1 258 496

Western Cape
Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	23/24
1. Maintenance and Repairs												
Maint - Day-to-day - 8.5 Various Facilities	Stage 4: Design Documentation				01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	12 183	21 800	0
Maintenance - Schedule - 8.3 Various Facilities	Stage 4: Design Documentation				01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	8 050	800	560
Maintenance - Schedule - 8.6 Various Facilities	Stage 5: Works				01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	155	56	42
Maintenance - Schedule - 8.4 Various Facilities	Stage 4: Design Documentation				01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	25 928	2 000	200
Maint - Routine - 8.4 Various Facilities	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	73 483	10 065	10 468
Maint - Routine - 8.2 Various Facilities	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	6 516	3 039	3 161
Maint - Routine - 8.5 Various Facilities	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	70 356	6 973	7 252
Maint - Routine - 8.6 Various Facilities	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	18 227	7 707	8 015
Maint - Day-to-Day - 8.2 Various Facilities	Stage 4: Design Documentation				01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	4 333	5 576	6 218
Maint - Day-to-day - 8.3 Various Facilities	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	69 092	8 728	22 187
Maint - Day-to-day - 8.4 Various Facilities	Stage 4: Design Documentation				01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	34 804	22 225	12 470
Maintenance - Schedule - 8.2 Various Facilities	Stage 5: Works				01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	19 176	6 415	391
Maintenance - Schedule - 8.5 Various Facilities	Stage 4: Design Documentation				01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	252 529	94 597	99 767
Maint - Prof Day-to-day - 8.5 Various Facilities	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	134 997	29 000	0
Maint - Routine - 8.3 Various Facilities	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	72 281	15 866	16 501
Maint - Emergency - 8.1 Various Facilities	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	4 353	1 731	1 827
Maint - Emergency - 8.2 Various Facilities	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	359	34	36
Maint - Emergency - 8.3 Various Facilities	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	11 592	4 906	5 181
Maint - Emergency - 8.4 Various Facilities	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	7 178	5 362	2 494
Maint - Emergency - 8.5 Various Facilities	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	7 127	3 586	6 787
Maint - Emergency - 8.6 Various Facilities	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	3 211	763	805
Maintenance - Schedule - 8.1 Various Facilities	Stage 4: Design Documentation				06/May/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	676	294	280
Maintenance - Schedule - 8.3 Various Facilities	Stage 4: Design Documentation				01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	137 978	16 033	19 675
Maintenance - Schedule - 8.4 Various Facilities	Stage 4: Design Documentation				01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	161 675	32 550	39 196
Maintenance - Schedule - 8.6 Various Facilities	Stage 5: Works				01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	20 465	1 581	9 702
Maintenance - Schedule - 8.1 Various Facilities	Stage 4: Design Documentation				06/May/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	317 613	31 065	36 222
Maint - Routine - 8.1 Various Facilities	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	37 488	6 641	6 907
Maint - Day-to-day - 8.5 Various Facilities	Stage 4: Design Documentation				01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	42 046	35 050	0
Maintenance - Schedule - 8.5 Various Facilities	Stage 4: Design Documentation				01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	72 175	18 054	19 441
Maint - Day-to-day - 8.1 Various Facilities	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	55 221	8 562	13 836
Maint - Day-to-day - 8.6 Various Facilities	Stage 4: Design				01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	26 251	2 231	2 355

Western Cape
Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	23/24
Various Facilities												
TOTAL: Maintenance and Repairs(31 projects)												
2. New or Replaced Infrastructure												
	Caledon - Caledon Clinic - Replacement	Packaged Programme	Overberg	Theewaterskloof	30/Dec/22	31/Oct/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	0	866
	Parow - Cape Medical Depot - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Sep/18	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 566	4 934	0	0
	Knysna - Hornlee Clinic - Replacement	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	27/Sep/21	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	35 000	0	8 946	6 000
	Maitland - Maitland CDC - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	13/Dec/17	31/Jan/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	160 369	3 638	3 207	0
	Parow - Ravensmead CDC - Replacement	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Aug/15	30/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	79 688	6 882	26 896	16 468
	Mossel Bay - George Road Sat Clinic (Rep) - Replacement	Stage 4: Design Documentation	Garden Route	Mossel Bay	15/Feb/21	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 000	0	6 310	736
	Phillipi - Weltevreden CDC - New	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Nov/17	31/Jan/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	130 338	6 889	1	10 000
	Parow - Tygerberg Hospital - Replacement (PPP)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/12	30/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 500 000	10 582	1 000	0
	Elsies River - Elsies River CHC - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	25/May/16	31/Jul/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	213 438	2 808	5 686	0
	Robertson - Robertson CDC - New	Packaged Programme	Cape Winelands	Langeberg	31/Dec/23	28/Feb/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	70 000	0	0	1 515
	Observatory - Observatory FPL - Replacement	Stage 6: Handover	City of Cape Town	City of Cape Town	12/Sep/14	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	306 282	281 108	2	0
	Delft - Symphony Way CDC - New	Stage 7: Close out	City of Cape Town	City of Cape Town	26/Jan/11	29/Apr/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	56 498	9 901	0	0
	Observatory - Valkenberg Hospital - Forensic Precinct Enabling Work	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/10	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	435	1	10 144
	Strand - Rusthof CDC - Replacement	Packaged Programme	City of Cape Town	City of Cape Town	01/Jul/23	30/Sep/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	2 532
	Villiersdorp - Villiersdorp Ambulance Station - Replacement	Stage 4: Design Documentation	Overberg	Theewaterskloof	26/Jun/17	31/Oct/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 450	932	4 555	288
	Ladismith - Ladismith Clinic - Replacement	Stage 5: Works	Garden Route	Kamaland	16/Mar/17	29/Feb/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	24 884	1 954	80	814
	Kraaifontein - Bloekombos CHC - New	Packaged Programme	City of Cape Town	City of Cape Town	30/Jun/23	31/May/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	1 200
	Lotus River - Lotus River CDC - Replacement	Packaged Programme	City of Cape Town	City of Cape Town	30/Jun/23	31/May/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	150 000	0	0	4 329
	Blackheath - Kleinvlei CDC - CoIT CDC	Packaged Programme	City of Cape Town	City of Cape Town	30/Dec/23	30/Sep/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	0	4 329
	St Helena Bay - Sandy Point Satellite Clinic - Replacement	Stage 5: Works	West Coast	Saldanha Bay	05/May/15	31/Aug/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 958	1 193	340	0
	Hout Bay - Hout Bay CDC - Replacement and Consolidation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Jun/18	31/Jul/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	74 000	3 374	2 916	0
	George - WCCN Southern Cape Karoo - Residential accommodation - New	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	28/Feb/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	541
	De Doorns - De Doorns Ambulance Station - Replacement	Stage 6: Handover	Cape Winelands	Breede Valley	01/Sep/14	21/Jun/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 660	17 236	0	0
	Villiersdorp - Villiersdorp Clinic - Replacement	Stage 5: Works	Overberg	Theewaterskloof	30/Jun/17	31/Jan/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 273	3 061	8	1 192
	Malmesbury - Swartland Hospital - Replacement	Packaged Programme	West Coast	Swartland	30/Mar/22	30/Jun/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	600 000	0	12 988	11 802
	Manenberg - Klipfontein Regional Hospital - Replacement Ph1	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	03/Dec/18	15/Dec/32	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 201 598	0	31 340	15 056

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	23/24
	Gouda - Gouda Clinic - Replacement	Stage 5: Works	Cape Winelands	Drakenstein	01/Mar/17	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	23 713	2 086	1 287	849
	Worcester - Avian Park Clinic - New	Stage 5: Works	Cape Winelands	Breede Valley	01/Jul/15	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	37 087	27 635	699	0
	Khayelitsha - Zakhele CDC - New	Packaged Programme	City of Cape Town	City of Cape Town	30/Jun/23	30/Jun/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	0	25
	Mattiesfontein - Mattiesfontein Satellite Clinic - Replacement	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Laingsburg	19/Dec/14	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	0	108
	Observatory - Observatory FPL - Completion works	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	18/Nov/21	31/May/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 011	0	2 133	0
	Parow - Cape Medical Depot - Replacement	Packaged Programme	City of Cape Town	City of Cape Town	31/Dec/23	30/Apr/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	3 200	2 667
	Maitland - EMS Head Office (Repl) - Replacement	Packaged Programme	City of Cape Town	City of Cape Town	01/Mar/22	31/Mar/24	Equitable Share	Programme 8 - Health Facilities Management	20 000	0	1 500	0
	Knysna - Knysna FPL - Replacement	Stage 5: Works	Garden Route	Knysna	01/Nov/14	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	34 216	2 521	17 837	977
	Beaufort West - Beaufort West FPL - Replacement	Stage 7: Close out	Central Karoo	Beaufort West	01/Apr/09	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 461	149	2	0
	Hanover Park - Hanover Park CHC - Replacement	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Jun/16	31/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	233 299	11 255	6 403	10 000
	Ceres - Ceres Clinic - Acquisition of building	Packaged Programme	Cape Winelands	Witzenberg	01/Feb/22	20/Mar/23	Equitable Share	Programme 8 - Health Facilities Management	13 225	0	13 225	0
	Paarl - Paarl CDC - New	Stage 4: Design Documentation	Cape Winelands	Drakenstein	28/Feb/17	30/Nov/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	85 589	4 674	4 347	33 057
	Saldanha - Diazville Clinic - Replacement	Stage 3: Design Development	West Coast	Saldanha Bay	21/Nov/17	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	38 818	1 053	1 710	0
	Vredenburg - Vredenburg CDC - New	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	23/Oct/17	31/Jun/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	70 000	1 192	1 939	0
	Gugulethu - Gugulethu 2 CDC - New	Packaged Programme	City of Cape Town	City of Cape Town	30/Sep/22	31/May/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	0	4 329	3 934
	Mitchells Plain - Mitchells Plain Hospital - New	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Apr/05	30/Jun/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	528 378	4 391	1	0
	Belhar - Belhar Regional Hospital - New	Packaged Programme	City of Cape Town	City of Cape Town	30/Apr/22	31/May/33	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 900 000	0	1 680	37 139
	Masiphumelele - Masiphumelele CDC - New	Packaged Programme	City of Cape Town	City of Cape Town	01/Aug/23	30/Jun/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	80 000	0	0	1 732
	TOTAL: New or Replaced Infrastructure(44 projects)								19 846 799	409 881	151 912	178 300
3. Rehabilitation, Renovations & Refurbishment												
	Parow - Tygerberg Hospital - Replacement - Enabling work	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Mar/22	31/Jul/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	265 000	0	0	3 761
	Porterville - LAPA Munnik Hospital - Rehabilitation (Alpha)	Packaged Programme	West Coast	Bergivier	30/Sep/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	541	1 850
	George - George Hospital - Wards R, R and R (Alpha)	Stage 2: Concept/ Feasibility	Garden Route	George	10/Jul/19	30/Aug/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	287	782	1 031
	Green Point - Green Point CDC - Pharmacy refurbishment and general maintenance	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Dec/18	30/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 200	406	560	4 520
	Mitchells Plain - Mitchells Plain Hospital - Fire doors	Stage 3: Design Development	City of Cape Town	City of Cape Town	13/Aug/19	30/Sep/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 030	293	1 117	314
	Observatory - Groote Schuur Hospital - R & R to Maternity Ward	Packaged Programme	City of Cape Town	City of Cape Town	30/Dec/22	30/Jun/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	80 000	0	0	3 305
	Nyanga - Nyanga CDC - Rehabilitation (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Apr/21	30/Jun/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	331	195
	Mitchells Plain - Lentegeur Hospital - Wards rehabilitation framework	Packaged Programme	City of Cape Town	City of Cape Town	30/Jun/22	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	993	902
	Zoar - Amalienstein Clinic - R, R and R (Alpha)	Stage 4: Design Documentation	Garden Route	Kannaland	30/Jul/18	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 671	0	948	132

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	23/24	24/25
	Observatory - Valkenberg Hospital - Renovations to historical admin building Ph2 - Rehabilitation (Alpha)	Stage 7: Close out	City of Cape Town	City of Cape Town	13/Aug/09	29/Apr/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	68 804	64 547	1	0	0
	Khayelitsha - Nlungile CDC - Rehabilitation (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Mar/21	31/Aug/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	22 000	0	104	961	6 528
	Gugulethu - Gugulethu CHC - MOU rehabilitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Sep/21	30/Nov/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	32 000	0	0	693	1 411
	Brooklyn - Brooklyn Chest Hospital - Rehabilitation (Alpha)	Packaged Programme	City of Cape Town	City of Cape Town	31/Mar/23	28/Feb/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	500	500	475
	Belville - Stikland Hospital - Rehabilitation of water reticulation system	Packaged Programme	City of Cape Town	City of Cape Town	30/Mar/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	0	434	482
	Parow - Tygerberg Hospital - Rehabilitation of various wards (Alpha) - Block C	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Nov/21	31/Dec/28	Equitable Share	Programme 8 - Health Facilities Management	100 000	0	1 586	1 446	1 338
	Parow - Tygerberg Hospital - Rehab of various wards - Block A (LG) Psychiatry OPD	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	02/Jun/19	31/Aug/25	Equitable Share	Programme 8 - Health Facilities Management	42 300	1 285	1 918	14 257	13 581
	Retreat - Retreat CHC - Rehabilitation (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Jan/21	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	0	2 066	1 221
	Parow - Tygerberg Hospital - Rehabilitation of various wards (Alpha) - Block A	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	02/Jun/19	30/Apr/32	Equitable Share	Programme 8 - Health Facilities Management	615 000	11 551	6 060	16 080	1
	Parow - Tygerberg Hospital - External and Internal Logistics - Pharmacy priorities (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/May/21	31/Dec/27	Equitable Share	Programme 8 - Health Facilities Management	15 000	0	0	298	642
	Parow - Tygerberg Hospital - Enabling work ward decanting (exist biding) - Minor work various ward	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	05/Jun/19	31/Jul/26	Equitable Share	Programme 8 - Health Facilities Management	29 200	869	1 039	1	8 759
	Parow - Tygerberg Hospital - External and Internal Logistics - Central Stores fire safety	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	14/May/19	31/Mar/27	Equitable Share	Programme 8 - Health Facilities Management	10 000	0	0	199	1 052
	Somers West - Heiderberg Hospital - EC Upgrade and Additions	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/13	15/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 873	54 706	294	0	0
	Various Pharmacies upgrade 8.1 - Pharmacies rehabilitation	Stage 2: Concept/ Feasibility			30/Jun/15	30/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 000	415	314	3 062	1 301
	Various Pharmacies upgrade 8.3	Stage 2: Concept/ Feasibility			18/Jun/15	30/Jun/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	115	330	2 598	1 116
	Ladismith - Ladismith (Alan Blyth) Hospital - R, R & R (Beta)	Stage 4: Design Documentation	Garden Route	Kannaland	30/Jul/18	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 000	0	1 889	7 495	1 016
	Calitzdorp - Calitzdorp Clinic - R, R and R (Alpha)	Stage 4: Design Documentation	Garden Route	Kannaland	30/Jul/18	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 863	0	988	358	144
	Worcester - Worcester Hospital - Fire compliance	Stage 5: Works	Cape Winelands	Breede Valley	01/Apr/15	30/Sep/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	31 030	2 935	15 435	3 419	963
	Parow - Tygerberg Hospital - Repair and remedial works to Theatres Block C	Packaged Programme	City of Cape Town	City of Cape Town	30/Apr/22	30/Apr/25	Equitable Share	Programme 8 - Health Facilities Management	50 000	0	16 000	21 418	0
	Parow - Tygerberg Hospital - Fire Safety - South-eastern Block incl mechanical work	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	15/Apr/19	01/Mar/26	Equitable Share	Programme 8 - Health Facilities Management	110 000	0	3 147	19 209	54 713
	Vredenburg - Vredenburg Hospital - Ph2B Completion project	Stage 6: Handover	West Coast	Saldanha Bay	31/Mar/15	29/Apr/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	176 000	171 804	1	0	0
	Stellenbosch - Cloetesville CDC - Rehabilitation (Alpha)	Packaged Programme	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	0	0	1 315
	Observatory - Groote Schuur	Packaged Programme	City of Cape Town	City of Cape Town	01/Dec/23	30/Nov/28	Health Facility	Programme 8 - Health Facilities Management	15 000	0	0	0	325

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					Date: start	Date: finish					Total Available	23/24
	Hospital - Creche Rehabilitation (Alpha)						Revitalisation Grant	Facilities Management				
	Montagu - Montagu Hospital - Rehabilitation	Stage 3: Design Development	Cape Winelands	Langeberg	01/Mar/19	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	28 600	999	1 081	0
	Ceres - Ceres FPL - Rehabilitation to accommodate dissecting area	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Feb/24	28/Feb/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	197
	Vredenburg - Vredenburg FPL - Rehabilitation (Alpha)	Packaged Programme	West Coast	Saldanha Bay	01/Dec/23	31/Jul/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 249	0	0	165
	Observatory - Groote Schuur Hospital - Parking deck waterproofing	Packaged Programme	City of Cape Town	City of Cape Town	01/Feb/24	30/Nov/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	216
	Parow - Tygerberg Hospital - Public Entrance upgrade	Packaged Programme	City of Cape Town	City of Cape Town	01/Oct/23	31/May/28	Equitable Share	Programme 8 - Health Facilities Management	30 000	0	0	884
	Dysseisdorp - Dysseisdorp Clinic - R, R and R (Alpha)	Stage 4: Design Documentation	Garden Route	Oudtshoorn	31/Jul/18	14/Nov/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 888	0	0	2 888
	Bredasdorp - Otto du Plessis Hospital - Acute Psychiatric Ward	Stage 6: Handover	Overberg	Cape Agulhas	30/Apr/16	02/Jun/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 305	12 345	445	0
	Caledon - Caledon Hospital - Acute Psychiatric Unit and R and R	Stage 4: Design Documentation	Overberg	Theewaterskloof	03/Jul/17	30/Jun/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 708	741	161	719
	Green Point - New Somerset Hospital - Upgrading of Theatres and Ventilation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	23/Feb/15	31/Jul/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	92 700	4 137	4 047	19 037
	Nyanga - Nyanga CDC - Pharmacy Compliance and General Maintenance	Stage 5: Works	City of Cape Town	City of Cape Town	01/Jun/16	14/Oct/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 965	3 442	583	160
	Observatory - Groote Schuur Hospital - BMS Upgrade	Stage 5: Works	City of Cape Town	City of Cape Town	01/Jun/16	19/Aug/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	21 000	19 515	1 285	0
	Piketberg - Radie Kotze Hospital - Hospital layout improvement	Stage 3: Design Development	West Coast	Bergivier	01/Jun/16	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 300	1 587	786	10 564
	Belville - Karl Bremer Hospital - Hospital Repairs and Renovations	Stage 3: Design Development	City of Cape Town	City of Cape Town	19/Dec/17	31/Oct/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	217 200	5 558	3 446	10 022
	Ceres - Ceres Hospital - Hospital and nurses home repairs and renovations	Stage 2: Concept/ Feasibility	Cape Winelands	Witzenberg	28/Feb/18	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	29 265	958	1 157	9 459
	Fish Hoek - False Bay Hospital - Fire Compliance completion and changes to internal spaces	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	24/Dec/18	30/Sep/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 132	693	261	2 891
	Green Point - New Somerset Hospital - Repairs and renovation incl stores upgrade	Packaged Programme	City of Cape Town	City of Cape Town	30/Dec/22	30/Nov/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	866
	Maitland - Alexandra Hospital - Repairs and renovation (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	18/Mar/18	30/Sep/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	62 000	2 571	2 142	16 069
	Parow - Tygerberg Hospital - External and Internal Logistics - Signage	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	14/May/19	28/Feb/25	Equitable Share	Programme 8 - Health Facilities Management	10 000	0	176	7 084
	Mowbray - Mowbray Maternity Hospital - Rehabilitation (Alpha)	Packaged Programme	City of Cape Town	City of Cape Town	30/Jun/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	866
	Nelspoort - Nelspoort Hospital - Repairs to wards	Stage 5: Works	Central Karoo	Beaufort West	22/Aug/17	31/Oct/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	17 300	16 217	473	0
	Observatory - Groote Schuur Hospital - Ventilation and AC refurb incl mech installation (Beta)	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	28/Feb/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	137 600	0	16 196	14 749

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					Date: start	Date: finish					Total Available	23/24	24/25
	Somerset West - Heiderberg Hospital - Repairs and renovation	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	26/Oct/17	30/Sep/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	38 486	2 861	88	10 174	10 092
	Stellenbosch - Stellenbosch Hospital - Hospital and stores repairs and renovation	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	26/Oct/17	31/Dec/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	38 486	3 458	12 063	14 269	0
	Swellendam - Swellendam Hospital - Acute Psychiatric Ward	Stage 3: Design Development	Overberg	Swellendam	01/Jun/16	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 680	80	1 017	2 242	158
	Worcester - Worcester Hospital - Relocation of MOU	Stage 4: Design Documentation	Cape Winelands	Breede Valley	14/Feb/18	30/Jun/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 980	1 250	6 675	2 290	337
	Beaufort West - Beaufort West Hospital - Rationalisation	Stage 2: Concept/ Feasibility	Central Karoo	Beaufort West	09/Oct/18	31/Dec/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	76 900	2 578	1 369	1 011	0
	Observatory - Groote Schuur Hospital - R and R to OPD	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	09/Feb/21	31/Jul/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	120 000	0	1 583	1 039	0
	Maitland - Alexandra Hospital - Wards renovations to enable Valkenberg Hospital Forensic Precinct dec	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Mar/18	30/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 266	484	408	6 141	3 096
	Rondebosch - Red Cross War Memorial Children Hospital - Nurses Home refurbishment (Alpha)	Packaged Programme	City of Cape Town	City of Cape Town	31/Dec/23	30/Nov/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	0	0	325	661
	Belville - Karl Bremer Hospital - Demolitions and parking	Stage 3: Design Development	City of Cape Town	City of Cape Town	19/Dec/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	26 000	2 877	1	1	11 929
	Observatory - Groote Schuur Hospital - Ventilation and AC refurb incl mech installation (Alpha)	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	25/Jul/17	30/Jun/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	137 600	0	16 788	15 296	21 500
	Observatory - Groote Schuur Hospital - Urgent stabilisation work to Creche	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	25/Mar/21	30/Nov/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	88	0	0
	Worcester - Brewskloof Hospital - R & R (Alpha)	Packaged Programme	Cape Winelands	Breede Valley	01/May/24	31/Aug/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	0	0	0	1 240
	Parow - Tygerberg Hospital - 11kV Generator Panel Upgrade	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Oct/16	21/Jun/22	Equitable Share	Programme 8 - Health Facilities Management	13 450	12 336	470	0	0
	Parow - Tygerberg Hospital - 11kV Main Substation Upgrade	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Oct/16	21/Jun/22	Equitable Share	Programme 8 - Health Facilities Management	28 980	25 643	894	0	0
	Observatory - Groote Schuur Hospital - EC upgrade and additions	Stage 3: Design Development	City of Cape Town	City of Cape Town	03/Jul/10	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	205 800	7 976	4 801	25 502	55 000
	Parow - Tygerberg Hospital - Fire Safety	Stage 3: Design Development	City of Cape Town	City of Cape Town	15/Apr/19	30/Jun/29	Equitable Share	Programme 8 - Health Facilities Management	312 000	8 699	3 721	1	2 701
	Parow - Tygerberg Hospital - Hot water system upgrade	Stage 3: Design Development	City of Cape Town	City of Cape Town	28/Feb/19	31/Dec/25	Equitable Share	Programme 8 - Health Facilities Management	28 100	2 674	1 923	11 518	6 260
	Parow - Tygerberg Hospital - Medical Gas Upgrade	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	02/May/17	30/Nov/26	Equitable Share	Programme 8 - Health Facilities Management	36 000	1 130	2 258	8 144	11 580
	TOTAL: Rehabilitation, Renovations & Refurbishment(71 projects)								3 971 911	450 022	141 722	292 567	359 951
	4. Upgrading and Additions												
	De Doorns - De Doorns CDC - Upgrade and Additions	Stage 4: Design Documentation	Cape Winelands	Breede Valley	09/Apr/14	30/Apr/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 600	1 314	3 297	14 734	0
Primary	Eerste River - Eerste River Hospital - Acute Psychiatric Unit	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	23/Feb/15	28/Feb/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	69 200	4 540	5 658	22 631	17 360
	Gansbaai - Gansbaai Clinic - Upgrade and Additions (Alpha)	Stage 5: Works	Overberg	Overstrand	31/Jul/14	31/May/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	31 915	26 032	436	96	0
	Green Point - New Somerset	Stage 4: Design	City of Cape Town	City of Cape Town	23/Feb/15	31/May/25	Health Facility	Programme 8 - Health Facilities Management	41 000	6 582	8 710	31 771	19 390

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					Date: start	Date: finish					Total Available	22/23	23/24	24/25
	Hospital - Acute Psychiatric Unit	Documentation					Revitalisation Grant	Facilities Management						
	Khayelitsha - Khayelitsha Hospital - Acute Psychiatric Unit	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	23/Feb/15	28/Feb/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	65 000	4 354	5 302	21 199	16 267	
	Khayelitsha - Khayelitsha (Site B) CHC - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	31/May/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	45 000	0	0	974	1 764	
	Mamre - Mamre CDC - Upgrade and Additions (Alpha)	Packaged Programme	City of Cape Town	City of Cape Town	01/May/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	0	216	
	Mitchells Plain - Mitchells Plain Hospital - Acute Psychiatric Unit	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Mar/13	29/Apr/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	26 180	1 436	1	0	0	
	Observatory - Valkenberg Hospital - Forensic Precinct - Admission, Assessment, High Security	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	13/Aug/09	30/Sep/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	243 000	7 326	400	5 533	0	
	Thornton - Orthotic and Prosthetic Centre - Upgrade	Stage 3: Design Development	City of Cape Town	City of Cape Town	17/Dec/14	31/Aug/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	26 305	2 901	7 955	9 643	919	
	Worcester - Boland Nurse College - Training facility at Keerom	Stage 4: Design Documentation	Cape Winelands	Breede Valley	01/Apr/12	31/Jan/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	45 100	2 015	1 660	0	0	
	Wynberg - Victoria Hospital - New EC	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/12	31/Jul/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	72 200	87 988	563	0	0	
	Mitchells Plain - Lentegeur Regional Laundry - Upgrade & Extension	Stage 7: Close out	City of Cape Town	City of Cape Town	01/Apr/05	29/Apr/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	47 853	1 337	1	0	0	
	Laingsburg - Laingsburg Ambulance Station - Upgrades and Additions (Alpha)	Stage 4: Design Documentation	Central Karoo	Laingsburg	15/Jul/19	31/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 270	423	2 158	119	0	
	Piketberg - Piketberg Clinic - Upgrade and Additions (Alpha)	Packaged Programme	West Coast	Bergvriev	30/Dec/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	216	441	
	Riebeeck West - Riebeeck West Clinic - Upgrade and Additions (Alpha)	Packaged Programme	West Coast	Swartland	01/Dec/23	31/Jan/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	0	0	248	
	Robertson - Robertson Hospital - Acute Psychiatric Ward and New EC	Stage 3: Design Development	Cape Winelands	Breede Valley	02/Oct/18	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	64 300	2 261	2 418	10 681	32 467	
	Stellenbosch - Kayamandi Clinic - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	31/Mar/22	30/Nov/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	0	826	488	
	Vredendal - Vredendal North Clinic - Upgrade and Additions (Alpha)	Packaged Programme	West Coast	Matzikama	30/Dec/23	28/Feb/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	0	0	0	325	
	Mossel Bay - Mossel Bay Hospital - Entrance, Admissions and EC	Stage 3: Design Development	Garden Route	Mossel Bay	15/Oct/18	30/Nov/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	47 155	2 771	1	0	0	
	Bothasig - Bothasig CDC - Upgrade and Additions	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	26/Apr/17	30/Sep/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 730	1 241	3 329	6 728	511	
	Ceres - Ceres Hospital - New Acute Psychiatric Ward	Stage 4: Design Documentation	Cape Winelands	Witzenberg	01/Jun/16	30/Nov/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 141	346	3 335	166	0	
	Darling - Darling Ambulance Station - Upgrade and Additions incl wash bay	Stage 3: Design Development	West Coast	Swartland	01/Jun/16	30/Sep/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 092	117	830	0	48	
	Paarl - Windmeul Clinic - Upgrade and Additions (Alpha)	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Jun/16	30/Jun/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 697	167	370	4 436	230	
	Hermanus - Hermanus Hospital - New Acute Psychiatric Ward	Stage 5: Works	Overberg	Overstrand	01/Jun/16	31/Aug/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 700	3 494	70	0	0	

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					Date: start	Date: finish					Total Available	22/23	23/24
	Parow - Tygerberg Hospital - Balance of 11kV(MV), 400V(LV) network upgr. incl earthing, lightning	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	29/Mar/19	31/Mar/27	Equitable Share	Programme 8 - Health Facilities Management	150 000	5 823	2 069	17 900	20 313
	Parow - Tygerberg Hospital - Consolidated Security Control Centre	Stage 3: Design Development	City of Cape Town	City of Cape Town	12/Dec/19	31/Aug/26	Equitable Share	Programme 8 - Health Facilities Management	61 487	959	1 958	3 566	28 515
	Atlantis - Wesfleur Hospital - Record Room extension	Stage 3: Design Development	City of Cape Town	City of Cape Town	24/Dec/18	28/Feb/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	746	1 046	13 297	4 410
	Eerste River - Eerste River Hospital - Upgrade of Linen Bank and Waste Management Area	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	14/Oct/19	31/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	40	135	1 244	125
	Mitchells Plain - Lentegour Laundry - Upgrade and Additions to Dirty Linen Area	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	15/Oct/19	31/Jan/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 750	597	461	8 193	2 374
	Murraysburg - Murraysburg Ambulance Station - Upgrade and Additions incl wash bay	Stage 4: Design Documentation	Central Karoo	Beaufort West	01/Sep/19	31/Oct/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 600	386	2 120	199	0
	Various Facilities 8.3 - Fencing	Stage 4: Design Documentation			02/May/19	28/Jun/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 492	506	4 021	768	0
	Various Facilities 8.4 - Fencing	Stage 2: Concept/ Feasibility			02/May/19	31/Oct/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 317	129	840	110	0
	Grabouw - Grabouw CHC - Entrance and records upgrade	Stage 2: Concept/ Feasibility	Overberg	Theewaterskloof	30/Aug/19	28/Feb/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 500	20	324	1 054	4 411
	Parow - Tygerberg Hospital - 11kV Generators Replacement	Stage 5: Works	City of Cape Town	City of Cape Town	18/Dec/19	28/Feb/23	Equitable Share	Programme 8 - Health Facilities Management	23 500	17 570	2 957	859	0
	Parow - Tygerberg Hospital - Repurposing of Bank and Post Office Building	Stage 3: Design Development	City of Cape Town	City of Cape Town	13/Nov/20	30/Sep/25	Equitable Share	Programme 8 - Health Facilities Management	15 000	735	442	9 664	1 390
	Belville - Karl Bremer Hospital - New Acute Psychiatric Ward	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	30/Mar/22	30/Apr/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	70 000	0	0	1 515	1 377
	Kraaifontein - Scottsdene CDC - Upgrade and Additions (Alpha)	Packaged Programme	City of Cape Town	City of Cape Town	30/Sep/22	30/Nov/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	0	394	1 485
	Paarl - Paarl CDC - Enabling work incl fencing to secure new site	Stage 4: Design Documentation	Cape Winelands	Drakenstein	28/Feb/17	31/Oct/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 316	1 309	8 690	1	462
	Paarl - Paarl Hospital - New Obstetric Theatre in Maternity Unit	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	04/Nov/19	31/May/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 200	244	5 757	1 917	265
	Bonteheuwel - Vanguard CHC - Upgrade and Additions (Alpha)	Packaged Programme	City of Cape Town	City of Cape Town	30/Jun/22	31/Jan/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	0	0	541	958
	George - Harry Comay Hospital - Kitchen upgrade and additions	Packaged Programme	Garden Route	George	30/Sep/23	31/Aug/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	0	216
	Green Point - New Somerset Hospital - Relocation of helistop	Packaged Programme	City of Cape Town	City of Cape Town	30/Dec/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	87	176
	Parow - Tygerberg FPL - Major extensions (Alpha)	Packaged Programme	City of Cape Town	City of Cape Town	30/Jun/23	31/May/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	110 000	0	0	0	1 510
	Franschoek - Groendal Clinic - Upgrade and Additions (Alpha)	Packaged Programme	Cape Winelands	Stellenbosch	01/Sep/23	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	0	0	526
	Paarl - Paarl Ambulance Station - Upgrade and additions incl wash bay	Packaged Programme	Cape Winelands	Drakenstein	01/Dec/22	31/May/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	197	2 125
	Paarl - Sonstraal Hospital -	Packaged Programme	West Coast	Swartland	01/Apr/25	30/Jun/30	Health Facility	Programme 8 - Health Facilities Management	20 000	0	0	0	433

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					Date: start	Date: finish					Total Available	23/24
	Upgrade and Additions (Alpha)						Revitalisation Grant	Facilities Management				
	Stellenbosch - Klipmuts Clinic - Upgrade and Additions (Alpha)	Packaged Programme	Cape Winelands	Stellenbosch	31/Dec/22	31/May/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	331	491
	Athlone - Dr Abdurahman CDC - Upgrade and Additions (Alpha)	Packaged Programme	City of Cape Town	City of Cape Town	31/Dec/23	28/Feb/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 000	70	0	649
	Hanover Park - Hanover Park CHC - Demolitions	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	30/Jun/16	31/Aug/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 560	467	159	0
	Observatory - Groote Schuur Hospital - OMB SL16 and SL19, New Workshop lift upgrade and Hoist	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Sep/21	31/May/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	24 000	170	7 572	1 114
	Observatory - Groote Schuur Hospital - NMB lift upgrade H1 and Hoist	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Sep/21	31/May/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	26 000	260	6 764	6 796
	Observatory - Groote Schuur Hospital - NMB lift upgrade H2 and H3	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Sep/21	31/May/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	27 000	314	7 134	7 154
	Maitland CDC - Fencing to secure new site	Packaged Programme	City of Cape Town	City of Cape Town	01/Feb/22	31/May/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	1	1
	Wynberg - Victoria Hospital - Records Room upgrade	Packaged Programme	City of Cape Town	City of Cape Town	27/Feb/23	31/Oct/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	216
	Lotus River - Lotus River CDC - Fencing to secure new site	Packaged Programme	City of Cape Town	City of Cape Town	14/Apr/22	31/Aug/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	1	50
	Parow - Tygerberg Hospital - Perimeter security upgrade - Southern boundary	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	15/Apr/19	31/Mar/25	Equitable Share	Programme 8 - Health Facilities Management	20 000	0	3 910	1 924
	Elsies River - Elsies River CHC - Enabling work incl fencing	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Feb/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	1	1
	Gugulethu - Gugulethu 2 CDC - Fencing to secure new site	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	15/Apr/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	1	1
	Mfuleni - Mfuleni CDC - Fencing to secure new site	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	14/Apr/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	1	1
	Parow - Tygerberg Hospital - Perimeter security upgrade - North-western boundary	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	16/Apr/19	01/Mar/27	Equitable Share	Programme 8 - Health Facilities Management	26 500	0	546	1 066
	TOTAL: Upgrading and Additions(61 projects)								1 750 160	186 991	223 416	181 209
5. Non-Infrastructure												
	Piketberg - Radie Kotze Hospital - HT - Hospital layout improvement	Stage 2: Concept/ Feasibility	West Coast	Bergvliet	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	1 000	2 000
	Calitzdorp - Calitzdorp Clinic - HT - R, R and R (Alpha)	Stage 2: Concept/ Feasibility	Garden Route	Kamaland	01/Apr/22	30/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	270	0
	Various Facilities 8.4 - HT - Laundry upgrades and Additions (West Coast)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	04/Jan/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	1 000	0
	Goodwood - Goodwood Clinical Engineering Workshop - HT - HT Hub impl at Paarl, George, Worcester	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	04/Jan/22	30/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	2 000	0
	De Doorns - De Doorns CDC - HT - Upgrade and Additions	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	01/Apr/22	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	1 000	0
	Eerste River - Eerste River Hospital - HT - Acute Psychiatric Unit	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	1 000
	Grabouw - Grabouw CHC -	Stage 1: Initiation/ Pre-	Overberg	Theewaterskloof	30/Mar/23	31/Mar/24	Health Facility	Programme 8 - Health Facilities Management	2 000	0	2 000	0

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					Date: start	Date: finish					Total Available	23/24
	HT - Entrance and records upgrade	feasibility					Revitalisation Grant					
	Khayelitsha - Khayelitsha Hospital - HT - Acute Psychiatric Unit	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	0	1 500
	Knysna - Knysna FPL - HT - Replacement	Stage 2: Concept/ Feasibility	Garden Route	Knysna	01/Apr/22	31/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 600	0	1 100	0
	Kraaifontein - Kraaifontein CHC - HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 500	0	1 000	2 500
	Ladismith - Ladismith Clinic - HT - Replacement	Stage 2: Concept/ Feasibility	Garden Route	Kannaland	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 500	0	1 000	0
	Maitland - Alexandra Hospital - HT - Wards renovations to enable Valkenberg Hospital Forensic Precin	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	2 000	4 000
	Maitland - Maitland CDC - OD QA - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	13/Dec/17	30/Sep/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	260	0	130	130
	Mitchells Plain - Lentegeur Hospital - HT - General maintenance to Ward 5	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	0	0	1 000
	Nolungile - Nolungile CDC - HT - Rehabilitation (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	30/Sep/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 500	0	500	1 000
	Paarl - Paarl CDC - HT - New	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 680	0	1 680	4 831
	Phillipi - Weltevreden CDC - HT - New	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 500	0	0	4 454
	Saldanha - Diazville Clinic - OD QA - Replacement	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	21/Nov/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50	0	10	40
	Stellenbosch - Stellenbosch Hospital - HT - Hospital and Stores Repairs and Renovation	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	01/Apr/22	30/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	2 000	0
	Stellenbosch - Kayamandi Clinic - OD QA - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	31/Oct/21	30/Nov/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50	0	35	15
	Stikland - Stikland Hospital - HT - General maintenance to wards	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	31/Dec/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 500	0	1 000	1 500
	Strand - Gustrouw CDC - HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	1 100	0
	Villiersdorp - Villiersdorp Ambulance Station - HT - Replacement	Stage 2: Concept/ Feasibility	Overberg	Theewaterskloof	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	300	0	300	0
	Villiersdorp - Villiersdorp Clinic - HT - Replacement	Stage 2: Concept/ Feasibility	Overberg	Theewaterskloof	01/Apr/22	30/Nov/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 300	0	1 300	0
	Moorreesburg - Moorreesburg Clinic - HT - General upgrade and maintenance (Alpha)	Stage 5: Works	West Coast	Swartland	01/Apr/19	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 531	1 154	1 000	1 376
	Green Point - Green Point CDC - HT - Pharmacy refurbishment and general maintenance	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	600	0	0	200
	Worcester - Avian Park Clinic - OD QA - New	Stage 5: Works	Cape Winelands	Breede Valley	01/Aug/14	31/Jan/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100	8	0	0
	Gouda - Gouda Clinic - HT - Replacement	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/19	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 050	0	1 550	0
	Maitland - EMS Head Office (Repl) - HT - Replacement	Packaged Programme	City of Cape Town	City of Cape Town	01/Oct/22	30/Jan/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	2 000	0
	Darling - Darling Ambulance Station - HT - Upgrade and	Stage 4: Design Documentation	West Coast	Swartland	01/Apr/22	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	300	0	0	0

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					Date: start	Date: finish					Total Available	23/24
	Additions incl wash bay											
	Knysna - Hornlee Clinic - OD QA - Replacement	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	30/Sep/21	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100	0	50	0
	Citrusdal - Citrusdal Hospital - HT - Laundry - Electrification	Stage 5: Works	West Coast	Cederberg	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 209	100	1 149	0
	Ceres - Ceres Hospital - HT - New Acute Psychiatric Ward	Stage 2: Concept/ Feasibility	Cape Winelands	Witzenberg	28/Feb/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	137	363	0
	Riversdale - Riversdale Clinic - HT - R, R and R (Alpha)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Oct/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	500	0
	Murraysburg - Murraysburg Ambulance Station - HT - Upgrade and addition incl wash bay	Stage 2: Concept/ Feasibility	Central Karoo	Beaufort West	01/Apr/22	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	300	0	300	0
	Observatory - Groote Schuur Hospital - HT - Oncology Linac replacement (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	04/Jan/22	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	60	0	30 000	0
	Ceres - Ceres CDC - HT - Enabling work for Hospital OPD	Stage 4: Design Documentation	Cape Winelands	Witzenberg	01/Apr/19	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 066	856	0	650
	Cape Town - Infra Man CD - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	25 230	6 006	6 201
	Caledon - Caledon Hospital - HT - Acute Psychiatric Unit and R & R	Stage 2: Concept/ Feasibility	Overberg	Theewaterskloof	01/Apr/19	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 050	0	100	900
	Parow - Tygerberg Hospital - HT - Oncology Linac replacement (Alpha)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	04/Jan/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	60 000	0	30 000	0
	Swellendam - Railton Clinic - HT - General maintenance (Alpha)	Packaged Programme	Overberg	Swellendam	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	400	0	400	0
	Various Facilities 8.1 - HT - CCTV systems	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	04/Jan/22	30/Mar/34	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	1 000	0
	Various Pharmacies Upgrade 8.3 - HT	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	04/Jan/22	30/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	2 000	0
	Belville - HT Unit - SCM Support	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	16 933	4 868	5 063
	Belville - Karl Bremer Hospital - HT - Hospital Repairs and Renovation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	1
	Ceres - Ceres Hospital - HT - Hospital and Nurses Home Repairs and Renovation	Stage 2: Concept/ Feasibility	Cape Winelands	Witzenberg	01/Apr/24	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	2 000
	Mitchells Plain - Lentegour Laundry - HT - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	500	1 500
	Somerset West - Heiderberg Hospital - HT - Repairs and Renovation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	0	3 500
	Worcester - Worcester CDC - HT - Upgrade of MOU area	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	01/Apr/23	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	1 000	1 000
	Saron - Saron Clinic - HT - General maintenance and upgrade (Alpha)	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/18	29/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 500	437	600	0
	Parow - Tygerberg Laundry - HT - Laundry Line Replacement	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	115 000	51 582	37 000	0
	Belville - HT Unit - Asset Management - Implementation	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 000	0	3 000	0
	Paarl - Paarl Hospital - HT - New Obstetric Theatre in Maternity Unit	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	353	1 000	0

Western Cape
Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	23/24	24/25
	Worcester - Worcester Ambulance Station Workshop - HT - General maintenance (Alpha)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breede Valley	04/Jan/22	30/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	500	0	0
	Caledon - Caledon Hospital - HT - Theatre upgrade and maintenance	Stage 5: Works	Overberg	Theewaterskloof	02/Apr/18	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 633	3 926	2 503	2 204	0
	Belville - Karl Bremer Hospital - HT - Nurses Home repairs and renovation	Stage 5: Works	City of Cape Town	City of Cape Town	02/Apr/18	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	931	426	0	0
	Paarl - Windmeul Clinic - HT - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Apr/19	31/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 200	0	500	700	0
	Fish Hoek - False Bay Hospital - HT - Fire Compliance Completion and changes to internal spaces	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	0	0	1 500
	Grabouw - Grabouw Ambulance Station - HT - Rehabilitation (Alpha)	Packaged Programme	Overberg	Theewaterskloof	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	300	0	0	300	0
	Mossel Bay - George Road Sat Clinic (Repl) - HT - Replacement	Stage 2: Concept/ Feasibility	Garden Route	Mossel Bay	01/Apr/22	30/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 200	0	600	600	0
	Observatory - Observatory FPL - HT - Replacement	Stage 5: Works	City of Cape Town	City of Cape Town	30/Apr/18	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	72 990	35 046	21 585	6 970	0
	Observatory - Groote Schuur Hospital - HT - Refurbishment	Stage 5: Works	City of Cape Town	City of Cape Town	02/Apr/18	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	300 000	158 722	37 000	0	0
	Mitchells Plain - Mitchells Plain Hospital - HT - Waste Management	Stage 5: Works	City of Cape Town	City of Cape Town	02/Apr/18	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 800	0	1	0	0
	Green Point - New Somerset Hospital - HT - Acute Psychiatric Unit	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Mar/23	30/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	0	800	1 700
	Various Facilities 8.3 - HT - Laundry upgrades and additions (West Coast)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	04/Jan/22	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	1 000	0
	Eerste River - Eerste River Hospital - HT - Upgrade of Linen Bank and Waste Management Area	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	04/Jan/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	600	0	0	500	100
	George - Parkdene Clinic - HT - Upgrade and Additions (Alpha)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	568	0	0	200	368
	George - Rosemoor Clinic - HT - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	Garden Route	George	01/Apr/24	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	0	0	500
	Gansbaai - Gansbaai Clinic - HT - Upgrade and Additions	Stage 5: Works	Overberg	Overstrand	01/Apr/19	31/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 460	1 949	444	0	0
	Parow - Tygerberg Hospital - HT - Refurbishment	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/15	31/Mar/38	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500 000	129 521	37 000	0	0
	Belville - HT Unit - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	29 765	5 567	5 667	5 770
	Kraaifontein - Scottsdale CDC - HT - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	30/Jan/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	0	2 000
	Ladismith - Ladismith (Alan Blyth) Hospital - HT - R, R and R (Beta)	Stage 2: Concept/ Feasibility	Garden Route	Kannaland	04/Jan/22	30/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	1 000	1 000
	Cape Town - Infra Man CD - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	17 918	3 669	3 708	3 776
	Cape Town - Infra Prog Delivery - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	11 141	990	1 012	1 030

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Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	23/24
	Riversdale - Riversdale Hospital - HT - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	Garden Route	Hessequa	01/Apr/21	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	1 000	0
	Maitland - Alexandra Hospital - OD QA - Repairs and Renovation (Alpha)	Stage 3: Design Development	City of Cape Town	City of Cape Town	18/Mar/18	30/Sep/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200	0	0	100
	Cape Town - Infra Planning - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	6 614	813	831
	Belville - HT Unit - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	12 741	1 831	2 280
	Belville - Engineering and Technical Services - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	5 687	289	300
	Belville - Bellville Engineering Workshop - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	4 196	4 088	4 174
	Thornton - Orthotic and Prosthetic Centre - HT - Upgrade	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	2 000	6 000
	St Helena Bay - Sandy Point Satellite Clinic - HT - Replacement	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 400	435	200	0
	Stellenbosch - Cloetesville CDC - OD QA - Rehabilitation (Alpha)	Packaged Programme	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100	0	50	50
	Parow - Ravensmead CDC - OD QA - Replacement	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Aug/15	30/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	260	0	130	0
	Kynsna - Hornlee Clinic - HT - Replacement	Stage 2: Concept/ Feasibility	Garden Route	Kynsna	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	1 500	2 500
	Hout Bay - Hout Bay CDC - OD QA - Replacement and Consolidation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	21/Jun/18	31/Jul/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	260	0	0	130
	Stellenbosch - Kayamandi Clinic - HT - Upgrade and Additions (Alpha)	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	0	2 500
	Various Pharmacies upgrade 8.1 - HT - Pharmacies rehabilitation	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	2 000	0
	Parow - Tygerberg Hospital - Replacement - Project Support	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	13 154	2 467	2 558
	Vredenburg - Vredenburg Hospital - HT	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/12	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	45 000	17 340	0	0
	Vredenburg - Vredenburg Hospital - Project Support	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	4 572	411	418
	Observatory - Valkenberg Hospital - Project Support	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	5 950	572	582
	Albertinia - Albertinia Clinic - HT - R, R and R (Alpha)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	300	0	300	200
	Observatory - Valkenberg Hospital - Commissioning Support	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	7 328	1 102	1 119
	Cape Town - Infra Prog Delivery - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	49 873	9 902	10 079
	Dysselsdorp - Dysselsdorp Clinic - HT - R, R and R (Alpha)	Stage 2: Concept/ Feasibility	Garden Route	Oudtshoorn	01/Apr/23	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	866	0	866	0
	Belville - Engineering and Technical Services - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	806	1 075	1 113
	Paarl - West Coast Maintenance Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	6 458	6 706

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Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	23/24
	Paarl - Paarl Ambulance Station - HT - Upgrade and additions incl wash bay	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Apr/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 000	0	0	300
	Paarl - Paarl HT Maintenance Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	3 080	3 267
	George - Rural DHS Head Office HT Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Garden Route	George	01/Sep/22	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 554	1 714
	Worcester - Worcester HT Maintenance Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	2 565	2 743
	Worcester - Winelands & Overberg Maintenance Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	4 358	4 568
	Ladismith - Ladismith Clinic - OD QA - Replacement	Stage 4: Design Documentation	Garden Route	Kannaland	16/Mar/17	29/Feb/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	70	0	0	0
	Paarl - Dalevale Clinic - HT - General maintenance (Alpha)	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Apr/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	1 200	0
	Various Facilities 8.1 - HT - Replacement of specialised imaging systems	Stage 5: Works	City of Cape Town	City of Cape Town	01/Sep/21	31/Mar/40	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	2 000	0
	Paarl - Paarl CDC - OD QA - New	Stage 4: Design Documentation	Cape Winelands	Drakenstein	01/Feb/17	30/Nov/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	260	0	130	0
	Green Point - New Somerset Hospital - HT - Upgrading of theatres and ventilation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	30/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	806	1 500
	Parow - Ravensmead CDC - HT - Replacement	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Jan/23	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	3 000	5 000
	Pearly Beach - Pearly Beach Satellite Clinic - HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	Overberg	Overstrand	01/Apr/21	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	650	0	0	0
	George - Garden Route & Central Karoo Maintenance Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Garden Route	George	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 552	5 917
	Villiersdorp - Villiersdorp Clinic - OD QA - Replacement	Stage 2: Concept/ Feasibility	Overberg	Theewaterskloof	30/Jun/17	31/Jan/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100	0	0	0
	Vredendal - Vredendal Hospital - HT - General upgrade and maintenance (Alpha)	Stage 2: Concept/ Feasibility	West Coast	Matzikama	01/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 000	0	0	2 000
	Worcester - Avian Park Clinic - HT - New	Stage 5: Works	Cape Winelands	Breede Valley	01/Apr/21	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	987	0	0
	Worcester - Worcester Hospital - HT - Relocation of MOU	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	1 000	2 000
	George - George HT Maintenance Hub - Infrastructure Support	Stage 2: Concept/ Feasibility	Garden Route	George	01/Apr/21	31/Mar/36	Equitable Share	Programme 8 - Health Facilities Management	0	0	1 660	1 824
	Laingsburg - Laingsburg Ambulance Station - HT - Upgrade and Additions (Alpha)	Stage 3: Design Development	Central Karoo	Laingsburg	01/Apr/21	30/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	300	0	0	0
	Various Facilities 8.6 - HT - Refurbishment and replacement of equipment	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/19	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	0	0
	Red Cross War Memorial Children Hospital - HT - Refurbishment	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	15 414	0	0
	Various Facilities 8.4 - HT - Refurbishment and replacement of equipment	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/19	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	200 000	9 666	5 000	0

Western Cape
Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	23/24	24/25
	Bellville - Bellville Engineering Workshop - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	42 580	7 838	7 980	8 121
	Various Facilities 8.3 - HT - Refurbishment and replacement of equipment	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/19	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	1 145	0	5 000	0
	Cape Town - Infra Planning - Capacitation	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/36	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	75 357	13 535	13 785	14 039
	Various Facilities 8.2 - HT - Refurbishment and replacement of equipment	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/19	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	12 500	2 000	0
	George - Blanco Clinic - HT - Upgrade and Additions (Alpha)	Stage 5: Works	Garden Route	George	01/Dec/19	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	833	0	0	833	0
	Various Facilities 8.1 - HT - Refurbishment and Replacement of equipment	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	0	4 891	8 960	5 118
	Various Facilities 8.4 - HT - Replacement of specialised imaging systems	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	3 688	6 100	5 000	0
	Various Facilities 8.3 - HT - Replacement of specialised imaging systems	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100 000	8 808	2 750	0	0
	Stellenbosch - Cloetesville CDC - HT - General maintenance (Alpha)	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	18/Oct/18	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 176	0	3 176	0	0
	Tulbagh - Tulbagh Clinic - HT - Structural repair	Stage 5: Works	Cape Winelands	Witzenberg	01/Apr/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 539	1 537	372	0	0
TOTAL: Non-Infrastructure(131 projects)									2 463 071	773 587	378 107	195 418	162 956
TOTAL: Health(338 projects)									28 031 941	3 528 000	1 176 593	1 214 973	1 258 496

Vote 7

Department of Social Development

	2022/23 To be appropriated	2023/24	2024/25
MTEF allocations	R2 285 335 000	R2 277 442 000	R2 340 016 000
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, to ensure staff and client safety through continuous reinforcing the importance of social distancing, the wearing of masks and sanitising of hands and surfaces.

The Western Cape's population is estimated at 7.2 million in 2022¹, comprised of over 2 million households with an average household size of 3.4 members. Prior to the lockdown, the unemployment rate in the Province was 20.9 per cent. The provincial unemployment rate has since risen to 26.3 per cent by the third quarter of 2021. An increase in non-searching unemployed has also been observed over the same period. When taking the expanded definition of unemployment, which includes the non-searching unemployed, unemployment grew from 24.8 per cent in the first quarter of 2020 to 30.3 per cent by the third quarter of 2021².

Job losses and growing unemployment during lockdown heightened the risk of food insecurity and hunger both in the Metro and non-Metro areas of the Province, with many household members unable to provide for themselves and their families. Western Cape households who had inadequate access to food increased to 13.6 per cent in 2020³ from 10.4 per cent in 2019⁴. Similarly, households with severely inadequate access to food increased to 10.1 per cent from 7.4 per cent over the same period. In response to this, the Department continued to provide meals to targeted beneficiaries at its feeding sites and Community Nutrition and Development Centres (CNDCs); support to community kitchens and partnered with Non-Profit Organisations (NPOs) and municipalities to address food insecurity over the past year; and put in place measures to mitigate or avoid NPO closures. Lockdown measures have also negatively impacted the ability of the homeless to utilise their existing means of shelter. The Department continued to partner with municipalities in the provisioning of support to these temporary shelters, maintain the expansion of bed spaces in its funded shelters and provide psychosocial support and reunification services to homeless adults and their families.

COVID-19 also had a significant impact on the well-being and resilience of families, as is evident in the marked increase for psychosocial support services since the 2020/21 financial year. Of concern is the impact of COVID-19 and the lockdown measures on children. An estimated 2 million children⁵ between the ages of 0 and 17 years live in the Western Cape (WC), making up about a third of the population. In the age cohort 0 to 4 years, the province has approximately 583 728 children¹. Children in the Province's most vulnerable and marginalised areas face a high risk of maltreatment and violence as reflected in child murder⁶ and sexual victimisation⁷ trends. The vulnerability of these children heightened due to growing food insecurity in

¹ Statistics South Africa (2021). *Mid-Year Population Estimates MYPE 2021*.

² Statistics South Africa (2021). *Quarterly Labour Force Survey QLFS Q3:2021*.

³ Statistics South Africa (2021). *General Household Survey 2020*.

⁴ Statistics South Africa (2020). *General Household Survey 2019*.

⁵ Statistics South Africa, 2022. *Mid-year Population Estimates MYPE Single ages by District WC 2011 - 2031 Beta*.
Statistics South Africa, 2020. *Mid-year Population Estimates MYPE Single ages by Province 2002 - 2050_2020*.

⁶ Department of Social Development (DSD), 2019. *Internal Analysis of SAPS Child Murder Data in the Western Cape 2013 - 2018*.

⁷ Statistics South Africa, 2022. *Mid-year Population Estimates MYPE 2021 Single ages by District WC 2011 - 2031 Beta*.

households⁸ resulting in a higher risk of child stunting, malnutrition and neglect compared to the period before COVID-19. A further risk for children is the possible underreporting and late detection of cases of children in need of care and protection due to the closure of schools and ECDs during the lockdown period. The Department executed its statutory mandate with respect to child care and protection and improved its leverage through the co-ordination of prevention and early intervention services via the integrated Risiha (formally Isibindi) programme consisting of Drop-in-Centres, After School Care centres and Risiha programme linkages, and the development of resilience through family preservation and strengthening services.

The WC is home to 2.4 million⁹ 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 little employment opportunities coupled with a weak South African economy continued to have a negative impact.

These risk factors affect the well-being of youth in the province and reinforce the importance of the Department's 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.

Youth in conflict with the law is a key concern for the Province, specifically youth involved in violent crimes. According to the South African Police Service (SAPS) Quarterly Crime Statistics for Quarter 3: 2021/22¹⁰ (2022), eight police stations in the province are included in the list of the top 30 police stations in the country for the reporting of murder and eleven for common assault. These include mostly police stations within the Cape Metro.

In terms of Older Persons, the WC has an estimated number of 770 847² persons aged 60 years and older⁷ (in 2022) of which 58 per cent is women. The total number is projected to grow to 1 084 180 by 2031¹¹ and to almost triple to 2 044 461 by 2050¹². The Department continued 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 also continued and will continue to monitor COVID-19 infection rates and support health and safety protocols at residential facilities across the Province.

Redress interventions in support of Persons with Disabilities continue to include mainstreaming, supporting, and promoting the rights, well-being and the 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 and will continue to monitor COVID-19 infection rates and support health and safety protocols at residential facilities and day care centres across the Province.

⁸ Directorate Research, Population and Knowledge Management (2020). *Is hunger growing because of COVID-19? – The DSD experience*. Unpublished report.

⁹ Statistics South Africa (2021). *Mid-Year Population Estimates MYPE series 2021*.

¹⁰ South African Police Service (SAPS), 2022. *Third Quarter Crime Statistics 2021/22*.

¹¹ Statistics South Africa, 2022. *Mid-year Population Estimates MYPE 2021 Single ages by District WC 2011 - 2031 Beta*

¹² Statistics South Africa, 2020. *Mid-year Population Estimates MYPE Single ages by Province 2002 - 2050_2020*.

The incidence of social crime in the WC remains a concern. The number of reported cases of murder in the province increased from 2 308 in 2010/11 to 3 818 in 2020/21 (SAPS, 2021) with an incidence rate of 40.3 (for 2010/11) and 54.4 (for 2020/21) per 100 000 of the population. Compared to this, the incidence rate of murder for the country as a whole increased from 31.3 per 100 000 in 2010/11 (15 983 cases) to 33.3 per 100 000 (19 846 cases) in 2020/21.

Sexual offences¹³ related to Gender-Based Violence (GBV) accounted for 6.9 per cent (6 456) of contact crimes in the 2020/21 financial year. Further analysis of SAPS Crime Statistics for 2020/21 indicates that the national rate for sexual offences is 78.0 per 100 000 of the population (46 447 incidents) while the WC rate is far higher at 92.0 per 100 000 (6 456 incidents 2020/21) of the population². At a national level, rape was the most common type of sexual offence reported, with 36 463 incidents reported nationally in 2020/21. In the WC 4 439 cases of rape were reported in 2020/21. The 4.9 per cent increase in rape in the province from 2018/19 to 2019/20 is of concern as the reporting trend in preceding years displayed a downward trend.

Of concern is the SAPS Crime Statistics (2022)¹⁰ report that indicates that eleven stations in the list of the top 30 stations in the country reporting sexual assault are in the WC. Reports of increased GBV, 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 fueled by substance abuse, hence the Department will continue to provide substance use disorder (SUD) services. These services include a range 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 Disorder (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 GVB accessing psychosocial support services was observed during the COVID-19 lockdown compared to the previous financial year. GBV interventions implemented by the Department include the appointment of social workers at all DSD Regional Offices to assist with the provision of therapeutic support to victims of sexual crime, the deployment of NPO social workers to identified crime hotspot areas, the continued funding of 26 shelters for abused women and their children. Victim Empowerment service include services for victims of human trafficking, victims of sexual violence, as well as GBV prevention training which has been integrated into parent education and training programmes and programmes in all DSD CYCCs.

Acts, rules and regulations

There is a range of legislation that guides and impacts on work done by the Department. The following list provides the most important of these acts, conventions and accords:

Constitution of the Republic of South Africa, No. 108 of 1996

Older Persons Act 13 of 2006

Social Service Professions Act 110 of 1978, Amended 1995, 1996 and 1998

Children's Act 38 of 2005, amended 2016

Prevention and Treatment for Substance Abuse Act 70 of 2008

Non-profit Organisations Act, 71 of 1997

¹³ South African Police Service, 2021. Quarterly Crime Statistics 2020/21 combined and internal analysed by the Directorate Research and Information Management.

White Paper for Social Welfare (1997)

White Paper Population Policy for South Africa (1998)

Probation Services Amendment Act 35 of 2002

Child Justice Act 75 of 2008

The Prevention and Combating of Trafficking in Persons Act 7 of 2013

Western Cape Commissioner for Children's Act 2 of 2019

Budget decisions

COVID-19 continues to have a significant impact on the economic prospects of the country, despite the rollout of economic stimulus programmes and supporting policies. This has resulted in a significant reduction in tax revenue to fund government interventions, accompanied by a rise in unemployment, poverty, inequality and high levels of crime and violence. These social inequalities and subsequent lockdown phases have further exacerbated the social inequalities of communities and households in the province and heightened reliance on government.

Measures have been taken to reduce expenditure on non-essential services, resulting in savings which have been prioritised toward ensuring the stability in the delivery of statutory services. Nonetheless, the budget reductions over the coming Medium Term Expenditure Framework (MTEF) have necessitated difficult trade-offs which encumbers its ability to meet the growing demand for social welfare and community development services and achieve its strategic outcomes emanating from the National Development Plan (NDP), Medium Term Strategic Framework (MTSF), Provincial Strategic Plan (PSP) and Recovery and Safety Plans. Further, the transfer payment arrangements with NPOs are currently under review, the conclusion of which will have an impact on service delivery. The Department's focus in 2022/23 will be the provision of statutory and court ordered interventions; humanitarian relief support to communities; support to the homeless; combatting GBV; improved leveraging and co-ordination across service delivery areas and spheres of government to achieve greater impact and efficiency; and the filling of priority service delivery post vacancies.

Aligning departmental budgets to achieve government prescribed outcomes

The 2020 - 2025 Strategic Plan outlines the Department's commitment to the national and provincial government priorities to empower the poor, the vulnerable and those with special needs. These priorities are informed by the NDP (2030), as outlined to Priority 4 of the MTSF 2019 - 2024 namely, "Consolidating the social wage through reliable and quality basic services" and the Western Cape Government (WCG) PSP VIP 1: "Safe and Cohesive Communities" and VIP 3: "Empowering People" and crucially during this period of the COVID-19 pandemic, the WCG's Recovery and Safety Plans.

The Western Cape Recovery Plan was developed to mitigate the negative economic and socio-economic effects of the COVID-19 pandemic. This plan focusses on four themes namely, COVID-19 Recovery, Jobs, Safety and Wellbeing, to uphold and promote the dignity of individuals, households and communities. Through the themes of Wellbeing and Safety, the Department will continue to provide services to homeless adults, access to food relief and nutritional support programmes, support to NPOs in combating the spread of COVID-19, provision of PPE to staff and strategies aimed at violence prevention and awareness and providing psychosocial support services to victims of crime and violence, amongst other. In addition, specialised social work interventions will be provided to school going children and youth in the 11 high risk police precincts in the province, towards building family and community stability. The latter two service areas

of the Western Cape Recovery Plan reinforce the focus on key interventions contained in the Apex and Safety Priorities articulated within the Departmental Strategic Plan.

Building family and community resilience by reducing their vulnerability, is the aim of the Departmental Apex Priority. This priority seeks to develop and provide evidenced-based interventions for parents, caregivers and families at risk. These interventions comprise of court ordered early intervention programmes which include family preservation, marriage counselling, psychosocial support services, as well as statutory services such as formal mediation, parenting rights and responsibility agreements for childcare, and post statutory interventions such as family reunification, the provision of safe alternative care for children, children in conflict with the law, awaiting trial children and sentenced children. Further services include family reunification for homeless adults in departmentally funded shelters and victim empowerment programmes that provide safe spaces and referral pathways to specialised treatment, rehabilitation and aftercare services for women and children impacted by GBV. In addition, the Departmental Safety Priority focuses on risk reduction strategies that identifies, assesses, and provides psychosocial and specialised social welfare support to children and youth at risk in primary and secondary schools in the 11-major crime hotspots in the province.

2. Review of the current financial year (2021/22)

The COVID-19 pandemic precipitated shocks to an already ailing economy, which further heightened the social ills affecting communities in the province. These shocks saw the implementation of the Western Cape Recovery Plan to address the economic and social challenges affecting the Province. In recognition and response to the Western Cape Recovery Plan, the Department reprioritised its budget and adopted a Whole-of-Society approach which focused on statutory and court ordered interventions, humanitarian and food relief support, support to the homeless, combating GBV, continued support to funded NPOs and with the provision of Personal Protective Equipment (PPE) to both NPOs and staff.

Childcare and protection remain a key statutory mandate and priority of the Department. The Department provided access to 7 975 children through the Risiha (formally Isibindi) programme during year under review. In addition, with the resumption of training, the Department was able to train 8 Child and Youth Care Workers (CYCWs), with an additional 25 CYCW's undergoing training, to strengthen children protection services and the provision of skills and employment opportunities to community members. The Department implemented of web-based foster care management system across the Province during the 2021/22 financial year to enhance the management of foster care in the Province. Furthermore, the Department strengthened its parental support structures for parents of children with disabilities. The registration of partial care facilities/day care centres for children with disabilities pilot will be concluded by the end of the 2021/22 financial year.

The ECD stimulus package, was launched in February 2021 to further support the sustainability of the sector, which was hard hit by the COVID-19 pandemic. Implementation of the ECD stimulus package has seen payments made to grant recipients at 1 327 sites, by mid-February 2022. Steady progress has been made toward the transfer of the ECD function to the Western Cape Education Department (WCED) from 01 April 2022. After School Care (ASC) however remains the responsibility of the Department of Social Development (DSD). These centres continued to provide essential services to children of school going age.

The WCG GBV Implementation Plan seeks to mitigate GBV and strengthen the WCG's existing responses to the scourge of violence and crime against women and children. The launch of a total of six fully operational GBV shelters in the last financial year has increased the spread and availability of psychosocial support services for victims of human trafficking and sexual violence. In total, 26 funded shelters are operational the province, with GBV services further supported by the deployment of NPO social workers to identified hotspot areas.

Shelter services for homeless adults was expanded with the addition of nine new funded shelters, bringing the total number of funded shelters to 32 across the Province. This translates to 2 241 of funded bed spaces in total, to support and strengthen the rehabilitation and reintegration of homeless adults back into their community of origin.

The Department has continued to expand its food relief interventions, with the provision of nutritional support to the most poor and vulnerable individuals in the Province. These interventions included 250 food vouchers dispensed to community kitchens that provided food relief to 14 800 beneficiaries, the provision of 1 767 444 cooked meals to 147 287 verified beneficiaries at supported community kitchens, with an additional 2 572 beneficiaries at currently funded feeding sites. A further 10 987 beneficiaries were supported with the provision of dry goods at community kitchens and 9 787 food parcels were delivered to 39 148 qualifying beneficiaries during the 2021/22 financial year. In addition, the Department was able to provide temporary work opportunities to 2 026 EPWP participants over the 2021/22 financial year.

To preserve the dignity, well-being and health of young girls and young women, the Sanitary Dignity Project distributed 791 100 packs of sanitary pads to 223 schools across the province by January 2022.

The Department further strengthened its online training and accredited tutoring programmes, which provided access to 9 094 youth, at the 12 established Youth Cafés and community-based organisations in the Province. In addition, the Department launched the Riversdale Youth Café, in partnership with the Hessequa Municipality and NPO partner, which will provide youth with access to critical skills in digital literacy, entrepreneurship, leadership and life skills.

3. Outlook for the coming financial year (2022/23)

Preserving the rights and protection of children will remain a key priority of the Department over the coming year. The implementation of statutory childcare and protection programmes includes the provision of psychosocial and therapeutic support services for children with challenging behaviours, provision of alternative care services, which includes temporary safe care and foster care, and to support services for the reunification of children with their families or communities of origin. Community-based prevention and early intervention services will continue be provided to enhance the child protection services. These services will be in the form of the Risiha (formerly Isibindi) Model, Prevention and Early Intervention (PEI) programmes and interventions, Drop-In-Centres as well as the Eye-on-the Child programme. Thus, the focus of these programmes will be on prevention, protection and education services to families and communities for the increased awareness, well-being, and protection of children. To further strengthen the province's response to children in need of care and protection, the Department will commence with the review of the Western Cape Government Child Protection Strategy. Strengthening the resilience and stability of families is critical in the healthy development and functioning of children, youth, and communities. Family Services, aligned with the provincial Safety Plan, will therefore continue to be provided by the Department.

As part of the drive to improve the resilience of families and promote safer communities, the Department will continue to prioritise community-based and residential care services to youth at risk. This includes the expansion of school-based crime prevention programmes in identified crime hotspot areas and rural areas of the province. Aftercare and reintegration support services will also continue to provide essential therapeutic and psychosocial counselling and support services to awaiting trial children in CYCCs, their parents, caregivers and family members as well as community members who participated in probation service programmes.

The WCG GBV Implementation Plan, which sets out collaborative interventions with all WCG Departments, will be prioritised in the coming financial year. The Department will continue to provide care, support, and empowerment to victims of crime and violence, especially women and children. Services to victims of GBV include the provision of emergency shelters in high-risk areas along with short-term shelter services, supported by the operationalisation of all six additional GBV shelters and deployment of experienced social workers in identified hotspots. The Department will continue to enhance the spread of non-residential services for psychosocial support of victims, provide victim support services at critical entry points like Thuthuzela Care Centres and put measures in place to enable the sector to implement the envisaged new legislation. Further, the Department will continue to provide telephonic support services and programmes addressing GBV and psychosocial support services to children who are victims of crime and violence where appropriate, and in accordance with the COVID-19 associated health and safety protocols, in their homes or in alternative care.

Services to Persons with Disabilities will continue to be prioritised. Integrated services and programmes include facilitating the promotion of the rights and well-being of Persons with Disabilities, community and residential based services, protective workshop and respite care services. As well as supporting parental support structures for parents and guardians of children with disabilities, in partnership with the NPO sector. In maintaining the emphasis on rendering services to persons with severe and profound intellectual disabilities, the Department will continue to partner with the Department of Health (DoH) on NPO adherence with the Mental Health Act (2002).

Care interventions in support of the well-being and safety of Older Persons in the province over the coming year will include the continued focus on residential facilities and community-based care support services. The implementation of the mentoring model providing support to NPO residential facilities struggling with norms and standards compliance will also receive priority. Matters relating to the care and protection of older persons, such as older persons abuse and support to families and persons with dementia, will also be strengthened.

Increased food insecurity and high demand for food relief as well as increased homelessness, due to the economic impact of COVID-19, persist. In response, the Department will continue to implement COVID-19 relief programmes aligned with WC Recovery Plan. These include the increased provision of bedspaces in homeless shelters for adults and families, complemented by reintegration services to homeless adults who have been separated from their families and communities of origin. Further, food relief initiatives will continue to provide nutritional support to households experiencing food insecurity at CNDs, existing targeted feeding sites and community kitchens.

The Department will continue with the implementation of the Sanitary Dignity Project. The programme provides young girls and young women attending WCED schools and those placed in DSD funded Child and Youth Care Centres with access to sanitary products across the Province.

The provision of holistic youth development services through Youth Cafés and Community-based Organisation will contribute to the development of young people. The Oudtshoorn Youth Café has relocated and will be relaunched with satellite Youth Cafés at the Thusong centres in BoNPOlethu and Dysselsdorp to have a greater reach and impact. The provision of temporary work opportunities through the Expanded Public Works Programme's Incentive Grant will contribute to social protection for vulnerable groups such as women, youth and people with disabilities.

The Department will continue to assist NPOs to register and comply in terms of the NPO Act through our Provincial NPO Help Desk. The training and mentoring programme for NPOs will continue to train NPOs in areas of Governance, Compliance and Sustainability. The training of DSD officials will also continue so that officials are kept abreast of the latest developments in the Non-Profit Sector.

Finally, the Department will continue to provide a full package of statutory social welfare services across the province as well as maintain community and youth development services.

4. Service delivery risks

The constrained fiscal environment has necessitated difficult decisions on how to best allocate resources for optimal impact in the face of growing demand for services. The sustainability of our key partners in service delivery, the Non-Profit Organisation (NPO) sector, has also been affected by the constrained economic environment with several organisations either having already closed or on the brink of closure. A shrinking NPO sector places at risk the Department's ability to render a full basket of social welfare and community development services to the most vulnerable across the province. Services affected will include child protection, humanitarian relief, youth development and substance use disorder services, as well as services to persons with disabilities and older persons.

5. Reprioritisation

This has been discussed under the heading: *Budget Decisions*.

6. Procurement

Summary of major procurement initiatives planned

Sanitary Dignity Project.

Photocopy Paper.

Stationery.

Travel Management Services.

Renewal of security services for all Regions and Facilities (Transversal).

7. Receipts and financing

Summary of receipts

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

Table 7.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2021/22	2023/24	2024/25
	2018/19	2019/20	2020/21									
Treasury funding												
Equitable share	1 888 243	2 069 812	2 202 041	2 216 787	2 254 180	2 253 459	2 247 099	(0.28)	2 271 127	2 336 642		
Conditional grants	13 397			5 283	5 283	5 283	4 978	(5.77)				
Social Worker Employment Grant	11 912											
Social Sector EPWP Incentive Grant for Provinces	1 485			5 283	5 283	5 283	4 978	(5.77)				
Financing	13 128	12 799	36 725	30 394	33 885	33 885	32 000	(5.56)	5 000	2 000		
Provincial Revenue Fund	13 128	12 799	36 725	30 394	33 885	33 885	32 000	(5.56)	5 000	2 000		
Total Treasury funding	1 914 768	2 082 611	2 238 766	2 252 464	2 293 348	2 292 627	2 284 077	(0.37)	2 276 127	2 338 642		
Departmental receipts												
Sales of goods and services other than capital assets	754	739	780	848	848	848	895	5.54	935	977		
Interest, dividends and rent on land	54	50	213	40	40	40	42	5.00	44	46		
Financial transactions in assets and liabilities	572	654	1 116	304	304	1 025	321	(68.68)	336	351		
Total departmental receipts	1 380	1 443	2 109	1 192	1 192	1 913	1 258	(34.24)	1 315	1 374		
Total receipts	1 916 148	2 084 054	2 240 875	2 253 656	2 294 540	2 294 540	2 285 335	(0.40)	2 277 442	2 340 016		

Summary of receipts:

Total receipts are expected to decrease by R9.205 million or 0.4 per cent from R2.295 billion in the 2021/22 (revised estimate) to R2.285 billion in 2022/23. The decrease in receipts is due to the reductions in the baseline allocations.

Treasury funding:

Treasury financing is the main contributor to departmental receipts. Equitable Share funding accounts for approximately 99.5 per cent of total funding over the 2022 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 2022 MTEF to R2.337 billion in 2024/25.

Departmental receipts:

Departmental receipts are expected to decrease by R655 000 or 5.5 per cent from R1.913 million in 2021/22 (revised estimate) to R1.258 million in 2022/23. The main source of departmental receipts over the 2022 MTEF relates to administrative fees, recorded under the sale of goods and services other than capital assets.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

Budgetary Pressure resulting from provision of statutory services:

Provision for the annual cost of living adjustments were made in terms of the 2021 Wage Agreement 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.

National and provincial priorities

The table below reflects the alignment of the national and provincial priorities per programme:

MTSF (2019 - 2024)	Pillar 2: Capabilities of South Africans		Pillar 3: Capable State
	Priority 3: Education, Skills and Health	Priority 4: Consolidating Social Wage through Reliable and Quality Basic Services	Priority 6: Social Cohesion and Safe Communities
WCG Provincial Strategic Plan 2019 – 2024	Vision-inspired Priorities: VIP 1: Safe and Cohesive Communities and VIP 3: Empowering People		
Western Cape Recovery Plan	Dignity		
	Jobs: Immediate Relief & Stimulation 'Jobs Now'	Wellbeing: Wellbeing encompasses the minimum that we need to do to progressively realise our citizens' basic human rights and to create a sense of belonging.	Safety: Safety is an aspiration. It is the state of being free from crime and violence. Jobs, safety, and a sense of belonging are necessary conditions to well-being.
Departmental Outcomes	DSD Apex Priority Children and persons are safe and live in protected family environments.		DSD Safety Priority Children and Youth at risk are identified and assisted with psychosocial and specialised interventions that combat alienation and challenging behaviour.

Programme summary

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

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2022/23			
1. Administration	223 696	232 012	228 727	235 339	238 895	238 895	238 085	(0.34)	245 723	249 127	
2. Social Welfare Services	886 031	960 820	992 149	1 034 456	1 065 273	1 065 273	1 040 140	(2.36)	1 049 014	1 072 632	
3. Children and Families	368 475	402 218	418 365	434 595	438 451	438 451	448 346	2.26	448 309	471 134	
4. Restorative Services	387 914	420 087	440 417	457 496	458 488	458 488	468 779	2.24	474 469	485 319	
5. Development and Research	50 032	68 917	161 217	91 770	93 433	93 433	89 985	(3.69)	59 927	61 804	
Total payments and estimates	1 916 148	2 084 054	2 240 875	2 253 656	2 294 540	2 294 540	2 285 335	(0.40)	2 277 442	2 340 016	

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2020.

Programme 5: Social Sector EPWP Incentive Grant for Provinces R4 978 000 (2022/23).

Programme 3: The ECD function shifts to the Department of Education with effect from 1 April 2022. The historical information has been included in the shift for comparative reasons.

Earmarked allocation:

Programme 2: Includes earmarked allocation for Persons with disabilities: R57 020 000 (2022/23), R59 528 000 (2023/24), and R62 201 000 (2024/25); Social Worker Employment Grant (conversion to PES): R16 514 000 (2022/23) and R17 241 000 (2023/24), and R18 015 000 (2024/25); Sanitary Dignity Project: R10 911 000 (2022/23), R11 391 000 (2023/24), and R11 903 000 (2024/25); 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: R21 915 000 (2022/23), R22 879 000 (2023/24), and R23 907 000 (2024/25).

Programme 3: Includes earmarked allocation for HIV Prevention Programmes (Social and Behaviour Change Programmes): R6 150 000 (2022/23), R6 421 000 (2023/24), R6 709 000 (2024/25) and increased support for families due to impact of COVID-19: R3 750 000 (2022/23), and for the Homeless Shelters R3 000 000 (2022/23), R1 000 000 (2023/24).

Programme 4: Includes earmarked allocation for Insourcing of operations at CYCC's: R14 728 000 (2022/23), R15 376 000 (2023/24), and R16 066 000 (2024/25); Services related to Violence Against Women: R18 723 000 (2022/23) and R19 547 000 (2023/24), and R20 424 000 (2024/25); and increased support for families due to impact of GBV: R3 750 000 (2022/23).

Programme 5: Includes earmarked allocation for Food Relief Function shift, Food distribution centres and community nutrition development: R15 286 000 (2022/23), R15 959 000 (2023/24), and R16 675 000 (2024/25); and Social distress (Food relief/nutrition) to strengthen food relief measures in support of the Western Cape Recovery Plan R25 000 000 (2022/23).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Current payments	982 198	1 067 125	1 149 871	1 149 006	1 175 060	1 174 509	1 204 973	2.59	1 237 870	1 248 324
Compensation of employees	780 770	855 473	901 624	949 734	976 475	975 924	994 173	1.87	1 012 359	1 012 359
Goods and services	201 428	211 652	248 247	199 272	198 585	198 585	210 800	6.15	225 511	235 965
Transfers and subsidies to	899 919	974 372	1 042 536	1 054 684	1 067 709	1 068 260	1 030 536	(3.53)	988 439	1 038 126
Departmental agencies and accounts	2 332	2 562	2 839	2 824	2 823	2 836	2 952	4.09	3 084	3 222
Non-profit institutions	888 588	962 387	1 026 954	1 040 554	1 043 573	1 043 573	1 010 501	(3.17)	972 562	1 021 888
Households	8 999	9 423	12 743	11 306	21 313	21 851	17 083	(21.82)	12 793	13 016
Payments for capital assets	33 422	42 051	47 219	49 966	51 529	51 529	49 826	(3.30)	51 133	53 566
Machinery and equipment	33 422	42 051	46 989	49 945	51 508	51 443	49 804	(3.19)	51 110	53 542
Software and other intangible assets				21	21	21	22	4.76	23	24
Payments for financial assets	609	506	1 249		242	242		(100.00)		
Total economic classification	1 916 148	2 084 054	2 240 875	2 253 656	2 294 540	2 294 540	2 285 335	(0.40)	2 277 442	2 340 016

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 8.3 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
South African Broadcasting Corporation (SABC)	14	18	20	29	29	42	34	(19.05)	37	38
Sector Education and Training Authority (SETA)	2 318	2 544	2 819	2 795	2 794	2 794	2 918	4.44	3 047	3 184
Total departmental transfers to other entities	2 332	2 562	2 839	2 824	2 823	2 836	2 952	4.09	3 084	3 222

Note: Departmental transfers to other entities are for payments for renewal of television licences and annual skills development levy.

Transfers to local government

None.

9. Programme description

Programme 1: Administration

Purpose: This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility/Institutional level.

Note: The Corporate Service Centre (CSC), vested in the Department of the Premier (DotP), provides Human Resource Management support services to the Department.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

provides political and legislative interface between government, civil society and all other relevant stakeholders

Sub-programme 1.2: Corporate Management Services

provides for the strategic direction and the overall management and administration of the Department

Sub-programme 1.3: District Management

provides for the decentralisation, management and administration of services at the District level within the Department

Policy developments

None.

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

During this MTEF period, the following strategic decisions will influence the realisation of the Department's strategic outcomes:

Organisational redesign to improve efficiencies and human resources;

Progressive improvement of the ratio of social worker to population ratio of 1: 4 500 (national norm ratio of 1: 5 000 for urban and 2 500 in rural areas);

Progressive improvement in the ratio of child and youth care workers in secure care CYCCs required due to the insourcing of the function;

Infrastructure: expansion of local offices and maintenance – subject to the availability of suitable sites and the funding thereof; and

Finalisation of the training of staff on the utilisation of the NPO management system and its implementation to ensure greater efficiency of NPOs management information.

Expenditure trends analysis

The decrease of R810 000 or 0.3 per cent from the revised estimate of R238.895 million in 2021/22 to R238.085 million in 2022/23 is due to reduction in baseline allocations. The budget allocation thereafter increases to R245.723 million in 2023/24 and R249.127 million in 2024/25.

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.

Timeous payment of invoices.

To promote good governance in support of quality service delivery.

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

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Office of the MEC	7 564	6 148	7 040	8 265	7 968	7 968	8 588	7.78	8 747	8 830
2. Corporate Management Services	142 943	145 440	144 349	145 318	147 527	147 527	149 937	1.63	154 302	157 011
3. District Management	73 189	80 424	77 338	81 756	83 400	83 400	79 560	(4.60)	82 674	83 286
Total payments and estimates	223 696	232 012	228 727	235 339	238 895	238 895	238 085	(0.34)	245 723	249 127

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from the 1 April 2020.

Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	209 572	212 487	211 942	217 536	219 988	219 988	221 527	0.70	228 834	231 174
Compensation of employees	172 097	173 315	175 591	178 889	181 867	181 867	180 974	(0.49)	184 232	184 232
Goods and services	37 475	39 172	36 351	38 647	38 121	38 121	40 553	6.38	44 602	46 942
Transfers and subsidies to	3 212	3 202	4 737	5 067	7 579	7 579	3 389	(55.28)	5 321	5 560
Departmental agencies and accounts	2 323	2 549	2 824	2 800	2 800	2 805	2 926	4.31	3 054	3 191
Households	889	653	1 913	2 267	4 779	4 774	463	(90.30)	2 267	2 369
Payments for capital assets	10 303	15 817	10 799	12 736	11 086	11 086	13 169	18.79	11 568	12 393
Machinery and equipment	10 303	15 817	10 799	12 715	11 065	11 065	13 147	18.82	11 545	12 369
Software and other intangible assets				21	21	21	22	4.76	23	24
Payments for financial assets	609	506	1 249		242	242		(100.00)		
Total economic classification	223 696	232 012	228 727	235 339	238 895	238 895	238 085	(0.34)	245 723	249 127

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	3 212	3 202	4 737	5 067	7 579	7 579	3 389	(55.28)	5 321	5 560
Departmental agencies and accounts	2 323	2 549	2 824	2 800	2 800	2 805	2 926	4.31	3 054	3 191
Departmental agencies (non-business entities)	2 323	2 549	2 824	2 800	2 800	2 805	2 926	4.31	3 054	3 191
Households	889	653	1 913	2 267	4 779	4 774	463	(90.30)	2 267	2 369
Social benefits	889	613	847		2 289	2 284		(100.00)		
Other transfers to households		40	1 066	2 267	2 490	2 490	463	(81.41)	2 267	2 369

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 the with Disabilities

design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of Persons with Disabilities

Sub-programme 2.4: HIV and AIDS

design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of Human Immunodeficiency Virus (HIV) and AIDS

Sub-programme 2.5: Social Relief

to respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship

Policy developments

None.

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

The following principles guided the budget decisions over the MTEF:

Implementation of the court judgement with respect to Persons with Intellectual Disabilities - including transport subsidy funding for transportation;

Provision for additional funding and expansion of medical staff at Sivuyile; and

Implementation of the Sanitary Dignity Project.

Expenditure trends analysis

The decrease of R25.133 million or 2.3 per cent from the revised estimate of R1.065 billion in 2021/22 to R1.040 billion in 2022/23 is due the reduction in the baseline allocations and budget pressures. The budget allocation thereafter increases to R1.049 billion in 2023/24 and then increase to R1.073 billion in 2024/25.

Outcomes as per Strategic Plan

Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments.

Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments.

Children and persons are safe and live in protected family environments.

Youth make positive, healthy life choices which enhance their wellbeing.

Outputs as per Annual Performance Plan

Residential care services/facilities are available for Older Persons.

Community-based care and support services are available for Older Persons.

Residential facilities for Persons with Disabilities are available.

Funded community-based day care programmes are available for Persons with Disabilities.

Disaster cases assessed.

Boxes of sanitary packs are dispatched to identified schools and facilities.

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

Table 9.2 Summary of payments and estimates – Programme 2: Social Welfare Services

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2021/22	2023/24	2024/25
	2018/19	2019/20	2020/21									
1. Management and Support	463 065	506 910	523 989	560 005	585 502	585 502	588 620	0.53	600 382	603 935		
2. Services to Older Persons	244 749	258 515	268 430	262 586	261 344	261 342	245 570	(6.04)	240 689	251 640		
3. Services to the Persons with Disabilities	172 429	181 690	195 224	198 759	204 941	204 943	191 733	(6.45)	192 948	201 534		
5. Social Relief	5 788	13 705	4 506	13 106	13 486	13 486	14 217	5.42	14 995	15 523		
Total payments and estimates	886 031	960 820	992 149	1 034 456	1 065 273	1 065 273	1 040 140	(2.36)	1 049 014	1 072 632		

Note: Included in Sub-programme 2.1 is the Social Worker Employment Grant (conversion to PES): R16 514 000 (2022/23), R17 241 000 (2023/24), and R18 015 000 (2024/25),

Earmarked allocation:

The following earmarked allocations are included in the Programme over the 2022 MTEF:

- i) Persons with disabilities: R57 020 000 (2022/23), R59 528 000 (2023/24), and R62 201 000 (2024/25).
- ii) Social Worker Employment Grant (conversion to PES): R16 514 000 (2022/23), R17 241 000 (2022/23) and R18 015 000 (2024/25).
- iii) Sanitary Dignity Project: R10 911 000 (2022/23), R11 391 000 (2023/24) and, R11 903 000 (2024/25).
- iv) 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: R21 915 000 (2022/23) and R22 879 000 (2023/24) and R23 907 000 (2024/25).

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Social Welfare Services

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	472 929	529 300	531 331	585 941	608 584	608 584	615 092	1.07	631 321	635 452
Compensation of employees	415 917	457 136	469 275	504 059	526 085	526 085	529 437	0.64	539 259	539 259
Goods and services	57 012	72 164	62 056	81 882	82 499	82 499	85 655	3.83	92 062	96 193
Transfers and subsidies to	393 505	410 049	430 612	418 365	423 048	423 048	396 829	(6.20)	386 739	404 875
Departmental agencies and accounts	1	1	1	4	4	3	4	33.33	6	6
Non-profit institutions	392 907	409 233	428 020	417 919	418 234	418 234	390 862	(6.54)	386 248	404 363
Households	597	815	2 591	442	4 810	4 811	5 963	23.95	485	506
Payments for capital assets	19 597	21 471	30 206	30 150	33 641	33 641	28 219	(16.12)	30 954	32 305
Machinery and equipment	19 597	21 471	30 033	30 150	33 641	33 641	28 219	(16.12)	30 954	32 305
Total economic classification	886 031	960 820	992 149	1 034 456	1 065 273	1 065 273	1 040 140	(2.36)	1 049 014	1 072 632

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	393 505	410 049	430 612	418 365	423 048	423 048	396 829	(6.20)	386 739	404 875
Departmental agencies and accounts	1	1	1	4	4	3	4	33.33	6	6
Social security funds										
Departmental agencies (non- business entities)	1	1	1	4	4	3	4	33.33	6	6
South African Broadcasting Corporation (SABC)	1	1	1	4	4	3	4	33.33	6	6
Non-profit institutions	392 907	409 233	428 020	417 919	418 234	418 234	390 862	(6.54)	386 248	404 363
Households	597	815	2 591	442	4 810	4 811	5 963	23.95	485	506
Social benefits	597	815	2 556	442	4 810	4 811	5 963	23.95	485	506

Programme 3: Children and Families

Purpose: Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

Analysis per sub-programme**Sub-programme 3.1: Management and Support**

provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme.

Sub-programme 3.2: Care and Services to Families

programmes and services to promote functional families and to prevent vulnerability in families

Sub-programme 3.3: Child Care and Protection

Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.

Sub-programme 3.4: ECD and Partial Care

Provide comprehensive early childhood development services.

Sub-programme 3.5: Child and Youth Care Centres

Provide alternative care and support to vulnerable children.

Sub-programme 3.6: Community Based Care Services for Children

Provide protection, care and support to vulnerable children in communities.

Policy developments

None.

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

The following principle guided the budget decisions over the MTEF:

Acceleration of foster care management plan implementation (the recruitment, training and support of foster care and safety parents) and the development of innovative ways to decrease the foster care backlog.

Expenditure trends analysis

The increase of R9.895 million or 2.3 per cent from the revised estimate of R438.451 million in 2021/22 to R448.346 million in 2022/23 is due to the additional funding received for Social Development Welfare NPO's and Homeless Shelters. The budget allocation thereafter decreases to R448.309 million in 2023/24 and then increase to R471.134 million in 2024/25.

Outcomes as per Strategic Plan

Children and persons are safe and live in protected family environments.

Outputs as per Annual Performance Plan

Subsidised beds in shelters for homeless adults are available to adults who require them.

Family preservation and support services are available to affected families.

ASC facilities are registered.

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

Table 9.3 Summary of payments and estimates – Programme 3: Children and Families

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Management and Support	2 277	2 434	2 657	2 983	4 920	4 920	5 125	4.17	5 226	5 253
2. Care and Services to Families	47 074	49 779	55 684	65 704	110 920	110 920	105 608	(4.79)	100 212	103 838
3. Child Care and Protection	206 753	228 864	235 220	241 866	198 569	198 569	210 571	6.04	215 829	232 060
4. ECD and Partial Care	12 368	15 248	16 147	15 384	15 384	15 384	15 384		15 384	15 384
5. Child and Youth Care Centres	100 003	105 893	108 657	108 658	108 658	108 658	111 658	2.76	111 658	114 599
Total payments and estimates	368 475	402 218	418 365	434 595	438 451	438 451	448 346	2.26	448 309	471 134

Note: Sub-programme 3.4: The ECD function shifts to the Department of Education with effect from 1 April 2022. The historical information has been included in the shift for comparative reasons.

Earmarked allocation:

The following earmarked allocations are included in the Programme over the 2022 MTEF period:

- i) HIV Prevention Programmes (Social and Behaviour Change Programmes): R6 150 000 (2022/23), R6 421 000 (2023/24), and R6 709 000 (2024/25).
- ii) Increased support for families due to impact of COVID-19: R3 750 000 (2022/23).
- iii) Homeless Shelters: R3 000 000 (2022/23), R1 000 000 (2023/24).

Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Children and Families

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	15 302	15 806	14 879	15 330	18 344	18 344	19 708	7.44	20 063	20 113
Compensation of employees	14 695	14 993	14 745	14 588	17 802	17 802	18 573	4.33	18 908	18 908
Goods and services	607	813	134	742	542	542	1 135	109.41	1 155	1 205
Transfers and subsidies to	353 173	386 406	403 232	418 770	419 612	419 612	428 119	2.03	427 702	450 453
Non-profit institutions	346 123	379 228	396 107	410 939	410 939	410 939	418 255	1.78	418 481	441 169
Households	7 050	7 178	7 125	7 831	8 673	8 673	9 864	13.73	9 221	9 284
Payments for capital assets		6	254	495	495	495	519	4.85	544	568
Machinery and equipment		6	254	495	495	495	519	4.85	544	568
Total economic classification	368 475	402 218	418 365	434 595	438 451	438 451	448 346	2.26	448 309	471 134

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2021/22	2021/22	2021/22	2022/23
Transfers and subsidies to (Current)	353 173	386 406	403 232	418 770	419 612	419 612	428 119	2.03	427 702	450 453
Non-profit institutions	346 123	379 228	396 107	410 939	410 939	410 939	418 255	1.78	418 481	441 169
Households	7 050	7 178	7 125	7 831	8 673	8 673	9 864	13.73	9 221	9 284
Social benefits	80	86			842	842		(100.00)		
Other transfers to households	6 970	7 092	7 125	7 831	7 831	7 831	9 864	25.96	9 221	9 284

Programme 4: Restorative Services

Purpose: Provide integrated developmental social crime prevention and substance use disorder services to the most vulnerable in partnership with stakeholders and civil society organisations.

Analysis per sub-programme**Sub-programme 4.1: Management and Support**

provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

Sub-programme 4.2: Crime Prevention and Support

develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process

Sub-programme 4.3: Victim Empowerment

design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children

Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation

design and implement integrated services for substance abuse, prevention, treatment and rehabilitation

Policy developments

None.

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

The following principles guided the budget decisions over the MTEF:

Focus on Departmental priorities.

Maintain transfer payment baselines in 2021/22 and the reprioritisation of project and programme funding.

Maintaining operations at 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 R10.291 million or 2.2 per cent from the revised estimate of R458.488 million in 2021/22 to R468.779 million in 2022/23 is due additional funding received for Social Development Welfare NPO's. The budget allocation thereafter increases to R474.469 million in 2023/24 and to R485.319 million in 2024/25.

Outcomes as per Strategic Plan

Children and persons are safe and live in protected family environments.

Children and Youth at risk are identified and assisted with psychosocial and specialised interventions that combat alienation and challenging behavior.

Outputs as per Annual Performance Plan

Diversion programmes for adults in conflict with the law are available.

Diversion programmes for children in conflict with the law are available.

Registered residential facilities complying with the Child Justice Act are available for awaiting trial and sentenced children.

Children 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 9.4 Summary of payments and estimates – Programme 4: Restorative Services

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Management and Support	3 769	3 949	3 578	4 311	5 409	5 409	5 631	4.10	5 740	5 750
2. Crime Prevention and Support	238 437	262 679	272 222	274 278	280 858	280 858	292 523	4.15	299 667	303 773
3. Victim Empowerment	45 057	50 472	63 860	65 812	66 269	66 269	67 608	2.02	63 906	66 661
4. Substance Abuse, Prevention and Rehabilitation	100 651	102 987	100 757	113 095	105 952	105 952	103 017	(2.77)	105 156	109 135
Total payments and estimates	387 914	420 087	440 417	457 496	458 488	458 488	468 779	2.24	474 469	485 319

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Restorative Services

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	267 177	291 212	298 288	311 337	308 494	307 943	328 500	6.68	337 203	341 086
Compensation of employees	161 830	192 763	224 513	234 332	232 028	231 477	246 228	6.37	250 659	250 659
Goods and services	105 347	98 449	73 775	77 005	76 466	76 466	82 272	7.59	86 544	90 427
Transfers and subsidies to	117 215	124 118	136 307	139 574	143 687	144 238	132 360	(8.24)	129 199	135 933
Departmental agencies and accounts	8	12	14	20	19	28	22	(21.43)	24	25
Non-profit institutions	116 744	123 329	135 238	138 788	141 492	141 492	131 545	(7.03)	128 355	135 051
Households	463	777	1 055	766	2 176	2 718	793	(70.82)	820	857
Payments for capital assets	3 522	4 757	5 822	6 585	6 307	6 307	7 919	25.56	8 067	8 300
Machinery and equipment	3 522	4 757	5 765	6 585	6 307	6 242	7 919	26.87	8 067	8 300
Total economic classification	387 914	420 087	440 417	457 496	458 488	458 488	468 779	2.24	474 469	485 319

Earmarked allocation:

The following earmarked allocations are included in the Programme over the 2022 MTEF period:

- i) Insourcing of operations at CYCC's: R14 728 000 (2022/23), R15 376 000 (2023/24), and R16 066 000 (2024/25).
- ii) Services related to Violence Against Women: R18 723 000 (2022/23) and R19 547 000 (2023/24), and R20 424 000 (2024/25).
- iii) Increased support for families due to impact of GBV: R3 750 000 (2022/23).

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	117 215	124 118	136 307	139 574	143 687	144 238	132 360	(8.24)	129 199	135 933
Departmental agencies and accounts	8	12	14	20	19	28	22	(21.43)	24	25
Social security funds										
Departmental agencies (non-business entities)	8	12	14	20	19	28	22	(21.43)	24	25
South African Broadcasting Corporation (SABC)	8	12	14	20	19	28	22	(21.43)	24	25
Non-profit institutions	116 744	123 329	135 238	138 788	141 492	141 492	131 545	(7.03)	128 355	135 051
Households	463	777	1 055	766	2 176	2 718	793	(70.82)	820	857
Social benefits	463	777	1 055	766	2 176	2 718	793	(70.82)	820	857

Programme 5: Development and Research

Purpose: Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.

Analysis per sub-programme

Sub-programme 5.1: Management and Support

provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

Sub-programme 5.2: Community Mobilisation

building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people

these interventions are managed transversally within the sub-programme

Sub-programme 5.3: Institutional Capacity Building (ICB) and Support for NPOs

to support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPOs to flourish

Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods

manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP)

Sub-programme 5.5: Community-Based Research and Planning

to provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges

these interventions are managed transversally within the sub-programme

Sub-programme 5.6: Youth Development

create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities

Sub-programme 5.7: Women Development

create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities

these interventions are managed transversally within the sub-programme

Sub-programme 5.8: Population Policy Promotion

to promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy

Policy developments

None.

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

The following principles guided the budget decisions:

Implementation of the provincial youth development strategy, assessment of Youth Cafés and a strategy to direct youth to underutilised cafés.

Maintain transfer payment baselines to youth development and sustainable livelihoods.

Expenditure trends analysis

The decrease of R3.448 million or 3.7 per cent in the revised budget of R93.433 million in 2021/22 to R89.985 million in 2022/23 is due to the reduction in the baseline allocations. The budget allocation thereafter decreases to R59.927 million in 2022/23 due to the once-off funding for Social Distress in 2022/23 and increase to R61.804 million in 2024/25.

Outcomes as per Strategic Plan

Improved corporate governance and service delivery.

Vulnerable people have nutritional support and work opportunities.

Youth make positive, healthy life choices which enhance their wellbeing.

Outputs as per Annual Performance Plan

NPOs are capacitated.

Vulnerable persons receive daily meals.

EPWP work opportunities.

Youth skills development programmes are available.

Demographic research and profiling undertaken to analyse the population and development situation.

Programmes are implemented to promote awareness and understanding of population and development issues.

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

Table 9.5 Summary of payments and estimates – Programme 5: Development and Research

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Management and Support	6 469	6 770	6 845	6 948	6 591	6 612	6 732	1.81	6 827	6 836
3. Institutional Capacity Building and Support for NPOs	1 926	2 195	2 595	2 713	2 273	2 273	2 365	4.05	2 406	2 413
4. Poverty Alleviation and Sustainable Livelihoods	18 417	34 487	131 005	61 556	62 728	62 707	60 518	(3.49)	30 550	31 743
6. Youth Development	20 429	22 273	17 554	17 290	17 934	17 934	17 298	(3.55)	17 047	17 715
8. Population Policy Promotion	2 791	3 192	3 218	3 263	3 907	3 907	3 072	(21.37)	3 097	3 097
Total payments and estimates	50 032	68 917	161 217	91 770	93 433	93 433	89 985	(3.69)	59 927	61 804

Note: Included in Sub-programme 5.4 is the Social Sector EPWP Incentive Grant for Provinces R4 978 000 (2022/23)

Table 9.5.1 Summary of payments and estimates by economic classification – Programme 5: Development and Research

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	17 218	18 320	93 431	18 862	19 650	19 650	20 146	2.52	20 449	20 499
Compensation of employees	16 231	17 266	17 500	17 866	18 693	18 693	18 961	1.43	19 301	19 301
Goods and services	987	1 054	75 931	996	957	957	1 185	23.82	1 148	1 198
Transfers and subsidies to	32 814	50 597	67 648	72 908	73 783	73 783	69 839	(5.35)	39 478	41 305
Non-profit institutions	32 814	50 597	67 589	72 908	72 908	72 908	69 839	(4.21)	39 478	41 305
Payments for capital assets			138							
Machinery and equipment			138							
Total economic classification	50 032	68 917	161 217	91 770	93 433	93 433	89 985	(3.69)	59 927	61 804

Earmarked allocation:

The following earmarked allocations are included in the Programme over the 2022 MTEF period:

- i) Food distribution centres and community nutrition development R15 286 000 (2022/23), R15 959 000 (2023/24), and R16 675 000 (2024/25).
- ii) Social distress (Food relief/nutrition): to strengthen food relief measures in support of the Western Cape Recovery Plan R25 000 000 (2022/23).

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	32 814	50 597	67 648	72 908	73 783	73 783	69 839	(5.35)	39 478	41 305
Non-profit institutions	32 814	50 597	67 589	72 908	72 908	72 908	69 839	(4.21)	39 478	41 305

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 to 2024/25				
	Personnel number ¹	Costs	Personnel number ¹	Costs	Personnel number ¹	Costs	Filled posts	Additional posts	Personnel number ¹	Costs	Personnel number ¹	Costs	Personnel number ¹	Costs	Personnel number ¹	Costs	Personnel growth rate	Costs growth rate	Percentage Cost of Total
Salary level																			
1 – 7	1 585	211 011	1 721	257 462	1 871	506 496	1 843		1 843	572 330	1 865	580 266	1 865	590 879	1 865	590 879	0.4%	1.1%	58.4%
8 – 10	468	454 642	490	500 647	564	296 921	566		566	304 323	547	293 627	547	299 017	547	299 017	(1.1%)	(0.6%)	29.9%
11 – 12	88	80 620	76	63 583	76	70 282	76		76	71 286	68	74 018	68	75 366	68	75 366	(3.6%)	1.9%	7.4%
13 – 16	26	33 565	24	32 007	24	27 813	26		26	27 870	26	43 782	26	44 571	26	44 571		16.9%	4.0%
Other	54	932	4	1 774	4	112	4		4	115	22	2 480	22	2 526	22	2 526	76.5%	180.1%	0.2%
Total	2 221	780 770	2 315	855 473	2 539	901 624	2 515		2 515	975 924	2 528	994 173	2 528	1 012 359	2 528	1 012 359	0.2%	1.2%	100.0%
Programme																			
Administration	479	172 097	395	173 315	416	175 591	394		394	181 867	392	180 974	392	184 232	392	184 232	(0.2%)	0.4%	18.3%
Social Welfare Services	1 045	415 917	1 042	457 136	1 198	469 275	1 256		1 256	526 085	1 262	529 437	1 262	539 259	1 262	539 259	0.2%	0.8%	53.4%
Children and Families	74	14 695	63	14 993	72	14 745	32		32	17 802	32	18 573	32	18 908	32	18 908		2.0%	1.9%
Restorative Services	592	161 830	787	192 763	822	224 513	801		801	231 477	809	246 228	809	250 659	809	250 659	0.3%	2.7%	24.5%
Development and Research	31	16 231	28	17 266	31	17 500	32		32	18 693	33	18 961	33	19 301	33	19 301	1.0%	1.1%	1.9%
Total	2 221	780 770	2 315	855 473	2 539	901 624	2 515		2 515	975 924	2 528	994 173	2 528	1 012 359	2 528	1 012 359	0.2%	1.2%	100.0%
Public Service Act appointees not covered by OSDs	578	241 178	578	262 436	651	299 005	634		634	315 648	635	324 099	635	330 028	635	330 028	0.1%	1.5%	32.5%
Professional Nurses, Staff Nurses and Nursing Assistants	16	7 275	16	9 786	32	7 274	31		31	7 678	31	7 884	31	8 028	31	8 028		1.5%	0.8%
Social Services Professions	1 561	518 234	1 655	563 204	1 805	576 090	1 800		1 800	632 271	1 812	641 319	1 812	653 050	1 812	653 051	0.2%	1.1%	64.6%
Therapeutic, Diagnostic and other related Allied Health Professionals	1	2 176	1	3 320	12	3 004	12		12	3 172	12	3 256	12	3 316	12	3 316		1.5%	0.3%
Educators and related professionals	31	10 836	31	13 617	35	16 115	34		34	17 011	34	17 467	34	17 786	34	17 786		1.5%	1.8%
Others such as interns, EPWP, learnerships, etc	34	1 071	34	3 110	4	136	4		4	144	4	148	4	151	4	151		1.6%	0.0%
Total	2 221	780 770	2 315	855 473	2 539	901 624	2 515		2 515	975 924	2 528	994 173	2 528	1 012 359	2 528	1 012 360	0.2%	1.2%	100.0%

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

Training

Table 10.2 Information on training

Description	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	2018/19	2019/20	2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Number of staff	2 221	2 315	2 539	2 579	2 515	2 515	2 528	0.52	2 528	2 528
Number of personnel trained	1 808	1 808	1 908	2 013	2 013	2 013	2 109	4.77	2 109	2 204
of which										
Male	757	757	799	843	843	843	883	4.74	883	923
Female	1 051	1 051	1 109	1 170	1 170	1 170	1 226	4.79	1 226	1 281
Number of training opportunities	245	245	259	273	273	273	286	4.76	286	299
of which										
Tertiary	155	155	164	173	173	173	181	4.62	181	189
Workshops	69	69	73	77	77	77	81	5.19	81	85
Seminars	21	21	22	23	23	23	24	4.35	24	25
Number of bursaries offered	161	161	170	179	179	179	188	5.03	188	196
Number of interns appointed	20	20	21	22	22	22	23	4.55	23	24
Number of days spent on training	213	213	225	237	237	237	248	4.64	248	259
Payments on training by programme										
1. Administration	1 743	4 160	215	2 453	1 035	1 035	2 561	147.44	2 674	2 794
4. Restorative Services		18	1	31	31	31	39	25.81	41	43
Total payments on training	1 743	4 178	216	2 484	1 066	1 066	2 600	143.90	2 715	2 837

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

Table 10.3 Reconciliation of structural changes

Programme and sub-programme for 2021/22				Programme and sub-programme for 2022/23			
Programme R'000	2022/23 Equivalent		Sub-programme	Programme R'000	2022/23		Sub-programme
	Pro-	gramme			Pro-	gramme	
1 Children and Families	839 877			1 Children and Families	448 346		
Management and Support			5 125	Management and Support			5 125
Care and Services to Families			105 608	Care and Services to Families			105 608
Child Care and Protection			210 571	Child Care and Protection			210 571
ECD and Partial Care			406 915	ECD and Partial Care			15 384
Child and Youth Care Centres			111 658	Child and Youth Care Centres			111 658
Total	839 877			Total	448 346		

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
Sales of goods and services other than capital assets	754	739	780	848	848	848	895	5.54	935	977
Sales of goods and services produced by department (excl. capital assets)	754	739	780	848	848	848	895	5.54	935	977
Sales by market establishments	401	423	446	446	446	446	471	5.61	491	513
Other sales	353	316	334	402	402	402	424	5.47	444	464
Other	353	316	334	402	402	402	424	5.47	444	464
Interest, dividends and rent on land	54	50	213	40	40	40	42	5.00	44	46
Interest	54	50	213	40	40	40	42	5.00	44	46
Financial transactions in assets and liabilities	572	654	1 116	304	304	1 025	321	(68.68)	336	351
Other	572	654	1 116	304	304	1 025	321	(68.68)	336	351
Total departmental receipts	1 380	1 443	2 109	1 192	1 192	1 913	1 258	(34.24)	1 315	1 374

Annexure A to Vote 7

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

Economic classification R'000	Outcome			Main appropriation			Medium-term estimate			
	Audited	Audited	Audited	2021/22	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25	
Current payments	982 198	1 067 125	1 149 871	1 149 006	1 175 060	1 174 509	1 204 973	2.59	1 237 870	1 248 324
Compensation of employees	780 770	855 473	901 624	949 734	976 475	975 924	994 173	1.87	1 012 359	1 012 359
Salaries and wages	667 750	730 590	765 076	799 068	830 546	829 995	831 755	0.21	843 329	843 329
Social contributions	113 020	124 883	136 548	150 666	145 929	145 929	162 418	11.30	169 030	169 030
Goods and services	201 428	211 652	248 247	199 272	198 585	198 585	210 800	6.15	225 511	235 965
<i>of which</i>										
Administrative fees	233	268	266	494	430	428	512	19.63	560	583
Advertising	2 307	1 619	1 901	1 966	2 237	2 246	2 710	20.66	2 145	2 242
Minor Assets	4 637	2 100	5 643	2 554	2 725	2 716	2 962	9.06	2 728	2 851
Audit cost: External	4 605	5 226	4 504	5 320	6 738	6 738	5 555	(17.56)	5 800	6 060
Bursaries: Employees	1 802	2 961	1 858	1 132	1 132	1 132	1 007	(11.04)	1 470	1 536
Catering: Departmental activities	902	1 448	80	1 260	713	722	916	26.87	1 496	1 562
Communication (G&S)	4 896	3 715	4 357	4 905	4 943	4 976	4 697	(5.61)	5 267	5 501
Computer services	2 050	2 490	2 445	2 531	3 222	3 223	2 089	(35.18)	2 759	2 883
Consultants and professional services: Business and advisory services	775	868	1 385	938	875	877	2 954	236.83	2 032	2 033
Legal costs	3 125	1 298	1 528	1 371	1 371	1 371	1 432	4.45	1 496	1 563
Contractors	2 197	2 654	2 840	2 489	2 781	2 835	2 160	(23.81)	2 716	2 838
Agency and support / outsourced services	81 199	63 295	99 428	26 713	27 377	27 377	29 703	8.50	31 314	33 026
Entertainment	63	55	5	82	52	52	86	65.38	93	97
Fleet services (including government motor transport)	21 208	24 702	19 633	25 076	21 187	21 177	25 567	20.73	26 702	28 591
Inventory: Medical supplies				10 509						
Consumable supplies	6 405	7 470	13 584	12 403	20 937	20 939	23 597	12.69	25 017	26 141
Consumable: Stationery, printing and office supplies	3 655	4 309	3 448	4 943	5 054	5 036	4 454	(11.56)	5 309	5 547
Operating leases	3 037	2 539	2 631	2 865	2 745	2 786	2 674	(4.02)	3 335	3 483
Property payments	47 783	60 902	77 343	80 162	84 886	84 819	86 574	2.07	91 385	94 920
Transport provided: Departmental activity	12			1					2	2
Travel and subsistence	6 148	6 685	1 484	6 229	4 224	4 175	5 741	37.51	8 051	8 412
Training and development	1 743	3 294	216	2 484	1 066	1 066	2 610	144.84	2 715	2 837
Operating payments	2 566	3 242	3 507	2 679	3 770	3 774	2 702	(28.40)	2 934	3 064
Venues and facilities	72	170	68	76	12	12	92	666.67	86	90
Rental and hiring	8	43	93	90	108	108	6	(94.44)	99	103
Transfers and subsidies to	899 919	974 372	1 042 536	1 054 684	1 067 709	1 068 260	1 030 536	(3.53)	988 439	1 038 126
Departmental agencies and accounts	2 332	2 562	2 839	2 824	2 823	2 836	2 952	4.09	3 084	3 222
Social security funds										
Departmental agencies (non-business entities)	2 332	2 562	2 839	2 824	2 823	2 836	2 952	4.09	3 084	3 222
Other										
Non-profit institutions	888 588	962 387	1 026 954	1 040 554	1 043 573	1 043 573	1 010 501	(3.17)	972 562	1 021 888
Households	8 999	9 423	12 743	11 306	21 313	21 851	17 083	(21.82)	12 793	13 016
Social benefits	2 029	2 291	4 517	1 208	10 992	11 530	6 756	(41.41)	1 305	1 363
Other transfers to households	6 970	7 132	8 226	10 098	10 321	10 321	10 327	0.06	11 488	11 653
Payments for capital assets	33 422	42 051	47 219	49 966	51 529	51 529	49 826	(3.30)	51 133	53 566
Machinery and equipment	33 422	42 051	46 989	49 945	51 508	51 443	49 804	(3.19)	51 110	53 542
Transport equipment	25 285	29 886	28 814	33 465	36 724	36 724	37 931	3.29	41 877	44 279
Other machinery and equipment	8 137	12 165	18 175	16 480	14 784	14 719	11 873	(19.34)	9 233	9 263
Software and other intangible assets				21	21	21	22	4.76	23	24
Payments for financial assets	609	506	1 249		242	242		(100.00)		
Total economic classification	1 916 148	2 084 054	2 240 875	2 253 656	2 294 540	2 294 540	2 285 335	(0.40)	2 277 442	2 340 016

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			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	209 572	212 487	211 942	217 536	219 988	219 988	221 527	0.70	228 834	231 174
Compensation of employees	172 097	173 315	175 591	178 889	181 867	181 867	180 974	(0.49)	184 232	184 232
Salaries and wages	147 785	147 491	148 441	151 071	154 357	154 357	152 394	(1.27)	154 595	154 595
Social contributions	24 312	25 824	27 150	27 818	27 510	27 510	28 580	3.89	29 637	29 637
Goods and services	37 475	39 172	36 351	38 647	38 121	38 121	40 553	6.38	44 602	46 942
<i>of which</i>										
Administrative fees	101	99	228	309	302	304	336	10.53	344	360
Advertising	1 998	1 526	1 762	1 365	1 340	1 340	1 686	25.82	1 489	1 556
Minor Assets	4 074	1 090	3 508	1 668	1 695	1 695	1 678	(1.00)	1 822	1 904
Audit cost: External	4 605	5 226	4 504	5 320	6 738	6 738	5 555	(17.56)	5 800	6 060
Bursaries: Employees	1 802	2 961	1 858	1 132	1 132	1 132	1 007	(11.04)	1 470	1 536
Catering: Departmental activities	271	544	12	283	118	116	331	185.34	381	398
Communication (G&S)	1 072	825	1 802	1 517	1 530	1 530	1 574	2.88	1 639	1 712
Computer services	2 050	2 490	2 445	2 531	3 222	3 223	2 089	(35.18)	2 759	2 883
Consultants and professional services: Business and advisory services	763	860	1 378	908	860	862	2 934	240.37	2 000	2 000
Legal costs	3 125	1 298	1 528	1 371	1 371	1 371	1 432	4.45	1 496	1 563
Contractors	309	361	112	206	450	457	196	(57.11)	225	235
Agency and support / outsourced services	4	1								
Entertainment	60	54	4	77	48	48	81	68.75	87	91
Fleet services (including government motor transport)	4 573	6 445	5 026	6 422	5 977	5 967	7 134	19.56	7 064	7 810
Consumable supplies	1 183	916	3 731	1 261	1 522	1 522	898	(41.00)	1 382	1 445
Consumable: Stationery, printing and office supplies	1 540	1 642	963	1 808	1 909	1 909	1 726	(9.59)	1 972	2 060
Operating leases	718	538	537	652	589	589	609	3.40	714	745
Property payments	4 105	5 348	5 527	6 067	6 038	6 038	5 800	(3.94)	6 946	7 258
Transport provided: Departmental activity										
Travel and subsistence	2 293	2 243	324	2 174	1 450	1 450	1 925	32.76	3 109	3 248
Training and development	1 743	3 294	215	2 453	1 035	1 035	2 571	148.41	2 674	2 794
Operating payments	1 035	1 245	820	1 050	786	786	901	14.63	1 147	1 198
Venues and facilities	51	166	67	73	9	9	90	900.00	82	86
Transfers and subsidies	3 212	3 202	4 737	5 067	7 579	7 579	3 389	(55.28)	5 321	5 560
Departmental agencies and accounts	2 323	2 549	2 824	2 800	2 800	2 805	2 926	4.31	3 054	3 191
Social security funds										
Departmental agencies (non-business entities)	2 323	2 549	2 824	2 800	2 800	2 805	2 926	4.31	3 054	3 191
Other										
Households	889	653	1 913	2 267	4 779	4 774	463	(90.30)	2 267	2 369
Social benefits	889	613	847		2 289	2 284		(100.00)		
Other transfers to households		40	1 066	2 267	2 490	2 490	463	(81.41)	2 267	2 369
Payments for capital assets	10 303	15 817	10 799	12 736	11 086	11 086	13 169	18.79	11 568	12 393
Machinery and equipment	10 303	15 817	10 799	12 715	11 065	11 065	13 147	18.82	11 545	12 369
Transport equipment	4 044	6 187	3 831	4 344	4 007	4 007	5 612	40.05	6 682	7 504
Other machinery and equipment	6 259	9 630	6 968	8 371	7 058	7 058	7 535	6.76	4 863	4 865
Software and other intangible assets				21	21	21	22	4.76	23	24
Payments for financial assets	609	506	1 249		242	242		(100.00)		
Total economic classification	223 696	232 012	228 727	235 339	238 895	238 895	238 085	(0.34)	245 723	249 127

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Social Welfare Services

Economic classification R'000	Outcome			Main appro- prietion 2021/22	Adjusted appro- prietion 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	472 929	529 300	531 331	585 941	608 584	608 584	615 092	1.07	631 321	635 452
Compensation of employees	415 917	457 136	469 275	504 059	526 085	526 085	529 437	0.64	539 259	539 259
Salaries and wages	356 143	392 020	400 842	424 146	452 322	452 322	441 986	(2.29)	448 005	448 005
Social contributions	59 774	65 116	68 433	79 913	73 763	73 763	87 451	18.56	91 254	91 254
Goods and services	57 012	72 164	62 056	81 882	82 499	82 499	85 655	3.83	92 062	96 193
<i>of which</i>										
Administrative fees	56	86	19	66	51	51	43	(15.69)	73	75
Advertising	201	82	136	549	770	770	897	16.49	599	626
Minor Assets	77	254	288	167	210	210	299	42.38	179	187
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities	431	555	32	667	350	350	222	(36.57)	727	761
Communication (G&S)	3 222	2 270	1 785	2 422	2 474	2 474	2 211	(10.63)	2 643	2 761
Computer services										
Consultants and professional services: Business and advisory services										
Contractors	491	504	463	541	403	450	308	(31.56)	589	615
Agency and support / outsourced services	6 108	6 289	10 140	11 121	12 913	12 913	13 833	7.12	14 201	15 145
Fleet services (including government motor transport)	13 183	14 227	9 459	13 054	11 071	11 071	12 980	17.24	13 427	14 291
Inventory: Medical supplies				10 509						
Consumable supplies	779	1 120	1 444	2 342	11 541	11 541	13 307	15.30	14 036	14 666
Consumable: Stationery,printing and office supplies	1 154	1 509	1 200	1 948	1 893	1 893	1 418	(25.09)	2 025	2 116
Operating leases	1 964	1 666	1 818	1 839	1 788	1 808	1 626	(10.07)	2 221	2 321
Property payments	25 923	29 376	32 251	33 143	35 060	34 993	35 650	1.88	37 501	38 617
Transport provided: Departmental activity	12			1					2	2
Travel and subsistence	2 243	2 405	636	2 316	1 378	1 378	1 572	14.08	2 532	2 645
Operating payments	1 139	1 475	2 290	1 104	2 485	2 485	1 281	(48.45)	1 204	1 258
Venues and facilities	21	4	1	3	3	3	2	(33.33)	4	4
Rental and hiring	8	43	93	90	108	108	6	(94.44)	99	103
Transfers and subsidies to	393 505	410 049	430 612	418 365	423 048	423 048	396 829	(6.20)	386 739	404 875
Departmental agencies and accounts	1	1	1	4	4	3	4	33.33	6	6
Departmental agencies (non- business entities)	1	1	1	4	4	3	4	33.33	6	6
Other										
Non-profit institutions	392 907	409 233	428 020	417 919	418 234	418 234	390 862	(6.54)	386 248	404 363
Households	597	815	2 591	442	4 810	4 811	5 963	23.95	485	506
Social benefits	597	815	2 556	442	4 810	4 811	5 963	23.95	485	506
Payments for capital assets	19 597	21 471	30 206	30 150	33 641	33 641	28 219	(16.12)	30 954	32 305
Machinery and equipment	19 597	21 471	30 033	30 150	33 641	33 641	28 219	(16.12)	30 954	32 305
Transport equipment	18 351	20 031	21 089	25 377	28 657	28 657	27 362	(4.52)	30 097	31 448
Other machinery and equipment	1 246	1 440	8 944	4 773	4 984	4 984	857	(82.80)	857	857
Total economic classification	886 031	960 820	992 149	1 034 456	1 065 273	1 065 273	1 040 140	(2.36)	1 049 014	1 072 632

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 appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	15 302	15 806	14 879	15 330	18 344	18 344	19 708	7.44	20 063	20 113
Compensation of employees	14 695	14 993	14 745	14 588	17 802	17 802	18 573	4.33	18 908	18 908
Salaries and wages	12 685	12 913	12 631	12 455	15 210	15 210	15 824	4.04	16 065	16 065
Social contributions	2 010	2 080	2 114	2 133	2 592	2 592	2 749	6.06	2 843	2 843
Goods and services	607	813	134	742	542	542	1 135	109.41	1 155	1 205
<i>of which</i>										
Administrative fees	14	21		43	14	10	49	390.00	51	53
Minor Assets	5	8	7	5						
Catering: Departmental activities	82	100		113	15	15	120	700.00	125	130
Communication (G&S)	9	11	49	23	81	113	44	(61.06)	26	26
Contractors		11			2	2		(100.00)		
Entertainment	1			1	1	1	1		1	1
Consumable supplies	3	1	5	2	5	6	4	(33.33)	4	4
Consumable: Stationery,printing and office supplies	47	59	36	63	59	58	67	15.52	70	73
Operating leases	22	18	13	25	54	54	56	3.70	26	27
Travel and subsistence	377	542	12	420	264	236	745	215.68	801	838
Operating payments	47	42	12	47	47	47	49	4.26	51	53
Transfers and subsidies to	353 173	386 406	403 232	418 770	419 612	419 612	428 119	2.03	427 702	450 453
Non-profit institutions	346 123	379 228	396 107	410 939	410 939	410 939	418 255	1.78	418 481	441 169
Households	7 050	7 178	7 125	7 831	8 673	8 673	9 864	13.73	9 221	9 284
Social benefits	80	86			842	842		(100.00)		
Other transfers to households	6 970	7 092	7 125	7 831	7 831	7 831	9 864	25.96	9 221	9 284
Payments for capital assets		6	254	495	495	495	519	4.85	544	568
Machinery and equipment		6	254	495	495	495	519	4.85	544	568
Other machinery and equipment		6	254	495	495	495	519	4.85	544	568
Total economic classification	368 475	402 218	418 365	434 595	438 451	438 451	448 346	2.26	448 309	471 134

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Restorative Services

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	267 177	291 212	298 288	311 337	308 494	307 943	328 500	6.68	337 203	341 086
Compensation of employees	161 830	192 763	224 513	234 332	232 028	231 477	246 228	6.37	250 659	250 659
Salaries and wages	137 097	163 308	188 211	196 207	192 668	192 117	205 542	6.99	208 418	208 418
Social contributions	24 733	29 455	36 302	38 125	39 360	39 360	40 686	3.37	42 241	42 241
Goods and services	105 347	98 449	73 775	77 005	76 466	76 466	82 272	7.59	86 544	90 427
<i>of which</i>										
Administrative fees	22	37	8	37	34	34	42	23.53	47	48
Advertising	108	11	3	52	127	136	127	(6.62)	57	60
Minor Assets	474	744	1 837	714	820	811	984	21.33	727	760
Catering: Departmental activities	49	119	9	75	73	73	102	39.73	112	116
Communication (G&S)	574	591	674	900	774	774	825	6.59	912	953
Consultants and professional services: Business and advisory services	12	8	7	30	15	15	20	33.33	32	33
Contractors	1 394	1 778	2 254	1 742	1 926	1 926	1 656	(14.02)	1 902	1 988
Agency and support / outsourced services	75 087	57 005	13 794	15 592	14 464	14 464	15 870	9.72	17 113	17 881
Entertainment	1	1		2	2	2	2		3	3
Fleet services (including government motor transport)	3 452	4 030	5 148	5 600	4 139	4 139	5 453	31.75	6 211	6 490
Consumable supplies	4 313	5 279	8 393	8 706	7 807	7 808	9 292	19.01	9 495	9 921
Consumable: Stationery, printing and office supplies	860	1 050	1 228	1 025	1 120	1 119	1 139	1.79	1 152	1 204
Operating leases	289	280	211	320	278	278	337	21.22	343	358
Property payments	17 755	26 178	39 565	40 952	43 788	43 788	45 124	3.05	46 938	49 045
Travel and subsistence	667	881	289	772	635	635	812	27.87	952	995
Training and development			1	31	31	31	39	25.81	41	43
Operating payments	290	457	354	455	433	433	448	3.46	507	529
Transfers and subsidies to	117 215	124 118	136 307	139 574	143 687	144 238	132 360	(8.24)	129 199	135 933
Departmental agencies and accounts	8	12	14	20	19	28	22	(21.43)	24	25
Departmental agencies (non-business entities)	8	12	14	20	19	28	22	(21.43)	24	25
Non-profit institutions	116 744	123 329	135 238	138 788	141 492	141 492	131 545	(7.03)	128 355	135 051
Households	463	777	1 055	766	2 176	2 718	793	(70.82)	820	857
Social benefits	463	777	1 055	766	2 176	2 718	793	(70.82)	820	857
Other transfers to households										
Payments for capital assets	3 522	4 757	5 822	6 585	6 307	6 307	7 919	25.56	8 067	8 300
Machinery and equipment	3 522	4 757	5 765	6 585	6 307	6 242	7 919	26.87	8 067	8 300
Transport equipment	2 890	3 668	3 894	3 744	4 060	4 060	4 957	22.09	5 098	5 327
Other machinery and equipment	632	1 089	1 871	2 841	2 247	2 182	2 962	35.75	2 969	2 973
Total economic classification	387 914	420 087	440 417	457 496	458 488	458 488	468 779	2.24	474 469	485 319

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			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	17 218	18 320	93 431	18 862	19 650	19 650	20 146	2.52	20 449	20 499
Compensation of employees	16 231	17 266	17 500	17 866	18 693	18 693	18 961	1.43	19 301	19 301
Salaries and wages	14 040	14 858	14 951	15 189	15 989	15 989	16 009	0.13	16 246	16 246
Social contributions	2 191	2 408	2 549	2 677	2 704	2 704	2 952	9.17	3 055	3 055
Goods and services	987	1 054	75 931	996	957	957	1 185	23.82	1 148	1 198
<i>of which</i>										
Administrative fees	40	25	11	39	29	29	42	44.83	45	47
Minor Assets	7	4	3				1			
Catering: Departmental activities	69	130	27	122	157	168	141	(16.07)	151	157
Communication (G&S)	19	18	47	43	84	85	43	(49.41)	47	49
Contractors	3		11							
Entertainment	1			2			2		2	2
Consumable supplies	127	154	11	92	62	62	96	54.84	100	105
Consumable: Stationery, printing and office supplies	54	49	21	99	73	57	104	82.46	90	94
Operating leases	44	37	52	29	36	57	46	(19.30)	31	32
Travel and subsistence	568	614	223	547	497	476	687	44.33	657	686
Training and development										
Operating payments	55	23	31	23	19	23	23		25	26
Transfers and subsidies to	32 814	50 597	67 648	72 908	73 783	73 783	69 839	(5.35)	39 478	41 305
Non-profit institutions	32 814	50 597	67 589	72 908	72 908	72 908	69 839	(4.21)	39 478	41 305
Payments for capital assets			138							
Machinery and equipment			138							
Other machinery and equipment			138							
Total economic classification	50 032	68 917	161 217	91 770	93 433	93 433	89 985	(3.69)	59 927	61 804

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Cape Town Metro	1 167 732	1 211 599	1 299 120	1 261 682	1 302 566	1 302 566	1 245 423	(4.39)	1 237 530	1 253 413
West Coast Municipalities	132 384	170 816	202 230	211 775	211 775	211 775	222 266	4.95	222 266	232 246
Matzikama	31 416	9 100	9 601	10 129	10 129	10 129	10 615	4.80	10 615	11 092
Cederberg	3 932	3 139	24 861	24 650	24 650	24 650	26 159	6.12	26 159	27 333
Bergrivier	5 858	4 828	5 094	5 374	5 374	5 374	5 632	4.80	5 632	5 885
Saldanha Bay	7 709	5 891	6 215	6 557	6 557	6 557	6 872	4.80	6 872	7 181
Swartland	8 296	7 450	7 860	8 293	8 293	8 293	8 691	4.80	8 691	9 082
Across wards and municipal projects	75 173	140 408	148 599	156 772	156 772	156 772	164 297	4.80	164 297	171 673
Cape Winelands Municipalities	246 232	261 112	274 788	289 900	289 900	289 900	303 816	4.80	303 816	317 458
Witzenberg	7 094	5 589	5 896	6 220	6 220	6 220	6 519	4.81	6 519	6 812
Drakenstein	96 101	19 774	20 862	22 009	22 009	22 009	23 065	4.80	23 065	24 101
Stellenbosch	44 613	43 144	45 277	47 767	47 767	47 767	50 060	4.80	50 060	52 308
Breede Valley	18 722	21 006	22 161	23 380	23 380	23 380	24 502	4.80	24 502	25 602
Across wards and municipal projects	79 702	171 599	180 592	190 524	190 524	190 524	199 670	4.80	199 670	208 635
Overberg Municipalities	124 464	127 599	134 421	141 815	141 815	141 815	148 620	4.80	148 620	155 293
Theewaterskloof	67 481	10 584	11 166	11 780	11 780	11 780	12 345	4.80	12 345	12 899
Overstrand	5 884	5 077	5 356	5 651	5 651	5 651	5 922	4.80	5 922	6 188
Cape Agulhas	3 587	3 036	3 203	3 379	3 379	3 379	3 541	4.79	3 541	3 700
Swellendam	2 183	1 843	1 944	2 051	2 051	2 051	2 149	4.78	2 149	2 245
Across wards and municipal projects	45 329	107 059	112 752	118 954	118 954	118 954	124 663	4.80	124 663	130 261
Garden Route Municipalities	215 686	300 531	317 237	334 685	334 685	334 685	350 749	4.80	350 749	366 496
Kannaland	4 101	3 361	3 546	3 741	3 741	3 741	3 921	4.81	3 921	4 097
Hessequa	4 896	3 438	3 627	3 826	3 826	3 826	4 010	4.81	4 010	4 190
Mossel Bay	10 779	7 958	8 396	8 858	8 858	8 858	9 283	4.80	9 283	9 700
George	110 796	48 992	51 447	54 277	54 277	54 277	56 882	4.80	56 882	59 435
Oudtshoorn	42 466	10 806	11 400	12 027	12 027	12 027	12 604	4.80	12 604	13 170
Bitou	3 562	2 102	2 218	2 340	2 340	2 340	2 452	4.79	2 452	2 562
Knysna	5 462	2 230	2 353	2 482	2 482	2 482	2 601	4.79	2 601	2 718
Across wards and municipal projects	33 624	221 644	234 250	247 134	247 134	247 134	258 996	4.80	258 996	270 624
Central Karoo Municipalities	29 650	12 397	13 079	13 799	13 799	13 799	14 461	4.80	14 461	15 110
Laingsburg	2 850	1 286	1 357	1 432	1 432	1 432	1 501	4.82	1 501	1 568
Prince Albert	2 776	1 407	1 484	1 566	1 566	1 566	1 641	4.79	1 641	1 715
Beaufort West	24 024	9 704	10 238	10 801	10 801	10 801	11 319		11 319	11 827
Total provincial expenditure by district and local municipality	1 916 148	2 084 054	2 240 875	2 253 656	2 294 540	2 294 540	2 285 335	(0.40)	2 277 442	2 340 016

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	187 344	191 613	186 107	190 375	193 931	193 931	190 963	(1.53)	198 601	199 890
West Coast Municipalities	11 061	12 046	12 708	13 407	13 407	13 407	14 051	4.80	14 051	14 682
Swartland		201	212	224	224	224	235	4.91	235	246
Across wards and municipal projects	11 061	11 845	12 496	13 183	13 183	13 183	13 816	4.80	13 816	14 436
Cape Winelands Municipalities		12 297	12 973	13 686	13 686	13 686	14 343	4.80	14 343	14 987
Stellenbosch		89	94	99	99	99	104	5.05	104	109
Across wards and municipal projects		12 208	12 879	13 587	13 587	13 587	14 239	4.80	14 239	14 878
Overberg Municipalities	11 398									
Across wards and municipal projects	11 398									
Garden Route Municipalities	13 893	16 055	16 938	17 870	17 870	17 870	18 727	4.80	18 727	19 567
George		2 720	2 870	3 028	3 028	3 028	3 173	4.79	3 173	3 315
Across wards and municipal projects	13 893	13 335	14 068	14 842	14 842	14 842	15 554	4.80	15 554	16 252
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	223 696	232 012	228 727	235 339	238 895	238 895	238 085	(0.34)	245 723	249 127

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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- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22			
Cape Town Metro	489 989	580 995	591 431	611 699	642 516	642 516	597 092	(7.07)	605 966	609 691	
West Coast Municipalities	78 012	100 607	106 142	111 980	111 980	111 980	117 355	4.80	117 355	122 625	
Matzikama	20 764	9 100	9 601	10 129	10 129	10 129	10 615	4.80	10 615	11 092	
Cederberg	3 808	3 139	3 312	3 494	3 494	3 494	3 662	4.81	3 662	3 826	
Bergrivier	5 796	4 828	5 094	5 374	5 374	5 374	5 632	4.80	5 632	5 885	
Saldanha Bay	7 451	5 891	6 215	6 557	6 557	6 557	6 872	4.80	6 872	7 181	
Swartland	7 836	7 249	7 648	8 069	8 069	8 069	8 456		8 456	8 836	
Across wards and municipal projects	32 357	70 400	74 272	78 357	78 357	78 357	82 118	4.80	82 118	85 805	
Cape Winelands Municipalities	122 440	113 847	120 109	126 714	126 714	126 714	132 796	4.80	132 796	138 759	
Witzenberg	6 584	5 589	5 896	6 220	6 220	6 220	6 519	4.81	6 519	6 812	
Drakenstein	44 450	19 774	20 862	22 009	22 009	22 009	23 065	4.80	23 065	24 101	
Stellenbosch	11 911	11 050	11 658	12 299	12 299	12 299	12 889	4.80	12 889	13 468	
Breede Valley	17 959	21 006	22 161	23 380	23 380	23 380	24 502	4.80	24 502	25 602	
Across wards and municipal projects	41 536	56 428	59 532	62 806	62 806	62 806	65 821	4.80	65 821	68 776	
Overberg Municipalities	57 421	35 853	37 824	39 905	39 905	39 905	41 819	4.80	41 819	43 696	
Theewaterskloof	35 144	10 584	11 166	11 780	11 780	11 780	12 345	4.80	12 345	12 899	
Overstrand	5 788	5 077	5 356	5 651	5 651	5 651	5 922	4.80	5 922	6 188	
Cape Agulhas	3 587	3 036	3 203	3 379	3 379	3 379	3 541	4.79	3 541	3 700	
Swellendam	2 183	1 843	1 944	2 051	2 051	2 051	2 149	4.78	2 149	2 245	
Across wards and municipal projects	10 719	15 313	16 155	17 044	17 044	17 044	17 862	4.80	17 862	18 664	
Garden Route Municipalities	112 887	117 122	123 565	130 360	130 360	130 360	136 618	4.80	136 618	142 752	
Kannaland	4 018	3 361	3 546	3 741	3 741	3 741	3 921	4.81	3 921	4 097	
Hessequa	4 744	3 438	3 627	3 826	3 826	3 826	4 010	4.81	4 010	4 190	
Mossel Bay	10 656	7 958	8 396	8 858	8 858	8 858	9 283	4.80	9 283	9 700	
George	48 081	15 359	16 204	17 095	17 095	17 095	17 916	4.80	17 916	18 720	
Oudtshoorn	26 767	10 806	11 400	12 027	12 027	12 027	12 604	4.80	12 604	13 170	
Bitou	3 561	2 102	2 218	2 340	2 340	2 340	2 452	4.79	2 452	2 562	
Knysna	5 224	2 230	2 353	2 482	2 482	2 482	2 601	4.79	2 601	2 718	
Across wards and municipal projects	9 836	71 868	75 821	79 991	79 991	79 991	83 831	4.80	83 831	87 595	
Central Karoo Municipalities	25 282	12 396	13 078	13 798	13 798	13 798	14 460	4.80	14 460	15 109	
Laingsburg	2 785	1 286	1 357	1 432	1 432	1 432	1 501	4.82	1 501	1 568	
Prince Albert	2 771	1 407	1 484	1 566	1 566	1 566	1 641	4.79	1 641	1 715	
Beaufort West	19 726	9 703	10 237	10 800	10 800	10 800	11 318	4.80	11 318	11 826	
Total provincial expenditure by district and local municipality	886 031	960 820	992 149	1 034 456	1 065 273	1 065 273	1 040 140	(2.36)	1 049 014	1 072 632	

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 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate 2022/23	2021/22	2023/24	2024/25
Cape Town Metro	169 078	60 586	58 733	55 183	59 039	59 039	50 722	(14.09)	50 685	55 656
West Coast Municipalities	32 409	49 331	51 832	54 683	54 683	54 683	57 308	4.80	57 308	59 881
Matzikama	7 953									
Cederberg	124									
Bergrivier	62									
Saldanha Bay	258									
Swartland	460									
Across wards and municipal projects	23 552	49 331	51 832	54 683	54 683	54 683	57 308	4.80	57 308	59 881
Cape Winelands Municipalities	70 417	76 194	80 184	84 594	84 594	84 594	88 655	4.80	88 655	92 636
Witzenberg	510									
Drakenstein	41 191									
Stellenbosch	171									
Breede Valley	378									
Across wards and municipal projects	28 167	76 194	80 184	84 594	84 594	84 594	88 655	4.80	88 655	92 636
Overberg Municipalities	50 711	90 146	94 909	100 129	100 129	100 129	104 935	4.80	104 935	109 647
Theewaterskloof	27 403									
Overstrand	96									
Across wards and municipal projects	23 212	90 146	94 909	100 129	100 129	100 129	104 935	4.80	104 935	109 647
Garden Route Municipalities	42 927	125 961	132 707	140 006	140 006	140 006	146 726	4.80	146 726	153 314
Kannaland	83									
Hessequa	152									
Mossel Bay	123									
George	19 002									
Oudtshoorn	13 433									
Bitou	1									
Knysna	238									
Across wards and municipal projects	9 895	125 961	132 707	140 006	140 006	140 006	146 726	4.80	146 726	153 314
Central Karoo Municipalities	2 933									
Laingsburg	65									
Prince Albert	5									
Beaufort West	2 863									
Total provincial expenditure by district and local municipality	368 475	402 218	418 365	434 595	438 451	438 451	448 346	2.26	448 309	471 134

Annexure A to Vote 7

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

Municipalities R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2023/24	2024/25
							2021/22				
Cape Town Metro	284 581	315 615	308 095	319 474	320 466	320 466	323 807	1.04	329 497	333 839	
West Coast Municipalities	6 838	7 297	29 929	29 997	29 997	29 997	31 762	5.88	31 762	33 188	
Matzikama	1 302										
Cederberg			21 549	21 156	21 156	21 156	22 497	6.34	22 497	23 507	
Across wards and municipal projects	5 536	7 297	8 380	8 841	8 841	8 841	9 265	4.80	9 265	9 681	
Cape Winelands Municipalities	51 411	57 695	60 384	63 705	63 705	63 705	66 763	4.80	66 763	69 760	
Drakenstein	10 172										
Stellenbosch	32 531	32 005	33 525	35 369	35 369	35 369	37 067	4.80	37 067	38 731	
Breede Valley	385										
Langeberg											
Across wards and municipal projects	8 323	25 690	26 859	28 336	28 336	28 336	29 696	4.80	29 696	31 029	
Overberg Municipalities	3 063										
Theewaterskloof	3 063										
Garden Route Municipalities	41 839	39 480	42 009	44 320	44 320	44 320	46 447	4.80	46 447	48 532	
George	39 844	30 913	32 373	34 154	34 154	34 154	35 793	4.80	35 793	37 400	
Oudtshoorn	1 995										
Across wards and municipal projects		8 567	9 636	10 166	10 166	10 166	10 654	4.80	10 654	11 132	
Total provincial expenditure by district and local municipality	387 914	420 087	440 417	457 496	458 488	458 488	468 779	2.24	474 469	485 319	

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate % Change from Revised estimate			
	Audited	Audited	Audited				2022/23	2021/22	2023/24	2024/25
	2018/19	2019/20	2020/21							
Cape Town Metro	36 740	62 790	154 754	84 951	86 614	86 614	82 839	(4.36)	52 781	54 337
West Coast Municipalities	4 064	1 535	1 619	1 708	1 708	1 708	1 790	4.80	1 790	1 870
Matzikama	1 397									
Across wards and municipal projects	2 667	1 535	1 619	1 708	1 708	1 708	1 790	4.80	1 790	1 870
Cape Winelands Municipalities	1 964	1 079	1 138	1 201	1 201	1 201	1 259	4.83	1 259	1 316
Drakenstein	288									
Across wards and municipal projects	1 676	1 079	1 138	1 201	1 201	1 201	1 259	4.83	1 259	1 316
Overberg Municipalities	1 871	1 600	1 688	1 781	1 781	1 781	1 866	4.77	1 866	1 950
Theewaterskloof	1 871									
Across wards and municipal projects		1 600	1 688	1 781	1 781	1 781	1 866	4.77	1 866	1 950
Garden Route Municipalities	4 140	1 913	2 018	2 129	2 129	2 129	2 231	4.79	2 231	2 331
George	3 869									
Oudtshoorn	271									
Across wards and municipal projects		1 913	2 018	2 129	2 129	2 129	2 231	4.79	2 231	2 331
Central Karoo Municipalities	1 253									
Beaufort West	1 253									
Other										
Total provincial expenditure by district and local municipality	50 032	68 917	161 217	91 770	93 433	93 433	89 985	(3.69)	59 927	61 804

Vote 8

Department of Human Settlements

	2022/23 To be appropriated	2023/24	2024/25
MTEF allocations	R2 414 805 000	R2 418 756 000	R2 516 343 000
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 sustainable human settlement 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 that 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 well-being 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, our catalytic projects also aim 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. This Programme contributes directly to the JOBS and WELLBEING focus areas.

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.

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.

Budget decisions

The 2022/23 budget will continue to contribute towards the improvement of the livelihoods of the citizens of the Western Cape. The WCG augmented the deficit that emanated from the decrease in the departmental revenue and the non-availability of Operational Capital Budget (OPSCAP) to fund operational expenditure and Compensation of Employees (CoE) with a once-off allocation of R1 12 million from the Provincial Revenue Fund (PRF). The provincial allocation decreases over the 2022 Medium-Term Expenditure Framework (MTEF) period. The outer financial years' unsustainable provincial allocation will be addressed as part of the Refresh process as announced by the Premier in the State of the Province Address (SOPA) and the 2023 Budget process.

The Department reviewed the service delivery model in consultation with the municipalities and it was resolved that the current hybrid delivery model is the only practical implementing model for Human Settlements in the Province. The Department will continue to construct and deliver affordable housing units from the proceeds of previous investments funded from the Human Settlement Development Grant (HSDG). This will be funded from the Asset Finance Reserve (AFR) for Human Settlements, whereby all income derived from the selling of affordable housing units will be accumulated in the AFR and appropriated for future projects.

The Department developed a CoE strategy to address the five strategic focus areas with emphasis on:

- Fit-for-purpose service delivery models and
- Headcount management.

2. Review of the current financial year (2021/22)

Despite challenges faced by the Country given the COVID-19 pandemic, the Department remains firm in addressing housing needs in the Western Cape, as well as contributing to the key focus areas as outlined in the Western Cape Government's Recovery Plan. These key focus areas include Jobs, Safety and Wellbeing.

In terms of Jobs, the Department has been quite aggressive and deliberate in its plan to empower and create much needed jobs and economic opportunities. In this regard, the Department spends more than 50 per cent of its allocated HSDG and ISUPG on Small, Medium and Micro Enterprises (SMMEs), which includes women and youth contractors. Furthermore, the Department is facilitating job creation by ensuring that for every R1 million spent in delivering human settlements, at least three (3) jobs are realised. In addition, the Department continues to train young people in the built environment and re-skilling those over 35 years of

age to minimise effects caused by the pandemic. We acknowledge the contribution of our partners, i.e. the Construction Industry Development Board (CIDB), National Homebuilders Regulatory Council (NHBRC), National Housing Finance Corporation (NHFC) and contractors in rolling out these programmes.

To ensure safety, the Department is incorporating safety features such as court yards, parks, adequate street lighting in the designs of human settlements projects. In responding to *Wellbeing*, the Department continues to upgrade informal settlements and restoring human dignity by ensuring that basic services such as water and sanitation are not compromised.

The Department has also taken cognisance of the directive issued by the NDoHS in terms of prioritisation and has ensured compliance to this directive. The prioritisation includes the most vulnerable citizens, such as the elderly, persons living with disabilities, back yard dwellers and those on the Western Cape Demand Database for 15 years and longer. In addition, preference is also given to military veterans.

3. Outlook for the coming financial year (2022/23)

The 2022/23 financial year marks the third year of the five-year term which aims to operationalise the outcomes highlighted in the Strategic Plan 2020 – 2025. Thus, the following activities are highlighted:

Recovery Plan

In terms of jobs, the Department has set a target of 50 per cent spent of its HSDG and the Informal Settlement Upgrading Partnership Grant (ISUPG) on contractors from targeted groups, which include women and youth. In addition to this, the Department will continue to facilitate job opportunities within its construction projects, as well as train young people within the built environment sector. For Safety, the Department will ensure that the design of new projects will include safety features, such as court yards, parks, adequate street lighting, etc. The Department will also contribute to the Wellbeing focus area by ensuring that all informal settlements' access to basic services (water and sanitation) is not compromised.

Key focus areas

The provision of basic services within informal settlements remains the Department's key priority, and to this end, the Department is committed to an intensive and innovative focus towards informal settlements. To date, all informal settlements in the Province have been categorised using the National Upgrading Support Program (NUSP) parameters and have been ranked in conjunction with each municipality. To give further impetus to this, the NDoHS has established the ISUPG, which intends to provide provinces with greater flexibility to accelerate upgrading of informal settlements.

Affordable housing is another key priority for the Department, and to this end, the Department has been instrumental in proposing amendments to the Finance Linked Individual Subsidy Programme (FLISP) policy, which will broaden the reach of this Programme. While the current policy limits beneficiaries to securing a mortgage from a registered financial institution, the amendment proposes the inclusion of other funding sources. The amended FLISP policy will be implemented in the 2022/23 financial year. In addition to this, the Department will be launching its first deferred ownership programme during the upcoming financial year, which will allow beneficiaries to improve their credit score and affordability rating while renting.

The Department fully embraces the transfer of title deeds to the rightful beneficiaries, and in doing so, beneficiaries will be granted security of tenure and asset wealth.

Innovation

The Department recognises the importance that Information and Communication Technology (ICT) plays in our business, and in this regard, has developed a Mobile Application, which allows beneficiaries to access our services on their mobile devices. The 2022/23 financial year will see a number of our existing systems being enhanced to improve the effectiveness and efficacy of the systems.

From a funding perspective, the Department noted that relying on the grant allocation availed to execute its mandate has limitations, which result in challenges. In order to mitigate this situation, the Department resolved to relentlessly create mechanisms to augment the prevalent financial regime by establishing the Asset Finance Reserve (AFR) in conjunction with the Provincial Treasury aimed at providing funding for affordable housing projects and to facilitate bulk infrastructure development and other human settlements initiatives within the Western Cape. The AFR will be accumulating funds w.e.f. 1 April 2022 and funds accumulated can be appropriated in the 2022 Adjustment budget.

In terms of innovation from a construction perspective, the Department will continue to explore innovative building technologies, and has already successfully incorporated Concrete Portal, Benex and Hebel blocks in its housing units. In addition, the Department will use the Excellence in Design for Greater Efficiencies (EDGE) tool, which is a green building certification system to optimise resource efficiency in the construction of houses.

4. Service delivery risks

The Department has identified key risks that may hinder service delivery and has established mitigators. Amongst them includes the inability to accelerate informal settlement upgrades. As a mitigator, the Department has adopted the ISUPG, which will provide focused intervention and provide some relief. Another risk includes the inefficient transfer of the title deeds. For this to be mitigated, the Department will institutionalise the title deeds dispute resolution process across municipalities and consolidate the title deeds function into one unit in the Department to improve efficiencies. A professional resource team will also be appointed to assist the Department and municipalities to accelerate the eradication of the title deeds backlog.

The Department has also identified the ineffective prioritisation of people from vulnerable groups. This will be resolved by identifying vulnerable groups and by issuing a communication to municipalities on how to prioritise them. Lastly, the Department realised the inability to unlock adequate affordable housing market opportunities. A number of mitigators have been identified, such as the implementation of the deferred ownership and the delinking approach, the continuous exploration of partnerships with the private sector, the utilisation of an AFR to develop affordable housing units, sectionalization of social housing units, and concluding on a partnership agreement with the NHFC.

5. Reprioritisation

Projects that are ready for implementation that will contribute to the Departments strategic objectives and the VIPs of the Province will be implemented. The Department will focus on the rapid release of serviced 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 (WCHDDDB) 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 ISUPG and Affordable Housing through the AFR for Human Settlements which will be implemented in the current financial year.

6. Procurement

The Department advertised a new framework contract for contractors on CIDB grades 2 to 7. It is envisaged that the framework will be awarded by 1 April 2022. This will assist in streamlining procurement processes without jeopardising governance processes. A new framework contract for professional services providers, professional resource teams and implementing agents will be advertised in the new financial year. The directive on the Preferential Procurement Regulations 2017, issued by the DG of National Treasury, dated 25 February 2022, will impact service delivery negatively unless resolved soonest as no new tenders can be advertised at this stage.

7. Receipts and financing

Summary of receipts

Table 7.1 here under gives the sources of funding for the vote.

Table 7.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate				
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate				
							2022/23	2021/22	2023/24	2024/25	
Treasury funding											
Equitable share	(14 331)	148 546	150 457	247 274	250 774	266 274	184 865	(30.57)	179 297	177 697	
Conditional grants	2 072 278	2 326 616	1 928 894	2 035 376	2 035 376	2 035 376	2 116 034	3.96	2 207 509	2 306 646	
Human Settlements Development Grant	2 018 903	2 172 110	1 855 286	1 575 285	1 575 285	1 575 285	1 628 418	3.37	1 701 511	1 777 924	
Expanded Public Works Programme Integrated Grant for Provinces	3 014	2 986	2 531	2 662	2 662	2 662	2 978	11.87			
Title Deeds Restoration Grant	50 361	64 410	200								
Provincial Emergency Housing Grant		87 110	70 877								
Informal Settlements Upgrading Partnership Grant for Provinces				457 429	457 429	457 429	484 638	5.95	505 998	528 722	
Financing	38 827	78 206	184 823		53 588	53 588	112 000	109.00	30 000	30 000	
Provincial Revenue Fund	38 827	78 206	184 823		53 588	53 588	112 000	109.00	30 000	30 000	
Total Treasury funding	2 096 774	2 553 368	2 264 174	2 282 650	2 339 738	2 355 238	2 412 899	2.45	2 416 806	2 514 343	
Departmental receipts											
Sales of goods and services other than capital assets	203	119	82	128	128	123	95	(22.76)	95	95	
Interest, dividends and rent on land	1 387	98	2 870	821	821	2 331	1 806	(22.52)	1 850	1 900	
Sales of capital assets	7	8	12			2	5	150.00	5	5	
Financial transactions in assets and liabilities	253 960	130 179	113 469	69 572	69 572	52 565		(100.00)			
Total departmental receipts	255 557	130 404	116 433	70 521	70 521	55 021	1 906	(96.54)	1 950	2 000	
Total receipts	2 352 331	2 683 772	2 380 607	2 353 171	2 410 259	2 410 259	2 414 805	0.19	2 418 756	2 516 343	

Summary of receipts:

Total receipts increased by R61.634 million or 2.63 per cent from R2.353 billion in 2021/22 (Main Appropriation) to R2.415 billion in 2022/23 and increases to R2.419 billion in 2023/24 and R2.516 billion in 2024/25.

Treasury funding:

Equitable share transfers decreased by R62.409 million or 25.24 per cent from R247.274 million in 2021/22 (Main Appropriation) to R184.865 million in 2022/23, then decreases to R179.297 million in 2023/24 and R177.697 million in 2024/25. Conditional grants increased by R80.658 million or 3.96 per cent from R2.035 billion received in 2021/22 (Main Appropriation) to R2.116 billion in 2022/23 and increases to R2.208 billion in 2023/24 and R2.307 billion in 2024/25.

Departmental own receipts:

Departmental own receipts decreased by R68.615 million or 97.30 per cent from R70.521 million in 2021/22 (Main Appropriation) to R1.906 million in 2022/23, and increase to R1.950 million in 2023/24 and R2.000 million in 2024/25. As from 1 April 2022, all revenue derived from previous investments funded from the Human Settlements Development Grant will be accumulating in the Asset Finance Reserve for human settlements for future investment in human settlement projects.

Departmental receipts comprise of:

Sales of goods and services budgeted for 2022/23 amounts to R95 000 which consists of insurance premiums administered by the Department (R54 000), sales of tender documentation (R40 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 R985 000 from R821 000 in 2021/22 (Main Appropriation) to R1 806 000 in 2022/23 and increases to R1 850 000 in 2023/24 and R1 900 000 in 2024/25.

Sales of capital assets budgeted for 2022/23 amounts to R5 000 in respect capital assets not used by the Department due to redundancy.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

National and Provincial Cabinet's delivery priorities for the 2022 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.

National priorities

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

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2023/24	2024/25
							2021/22	2022/23			
1. Administration	106 692	122 807	124 893	135 806	135 806	138 370	124 491	(10.03)	72 913	72 532	
2. Housing Needs, Research and Planning	25 282	27 336	24 170	24 884	24 884	25 614	25 379	(0.92)	17 756	17 736	
3. Housing Development	2 184 379	2 496 984	2 196 164	2 140 699	2 197 787	2 195 045	2 213 920	0.86	2 303 413	2 402 248	
4. Housing Asset Management	35 978	36 645	35 380	51 782	51 782	51 230	51 015	(0.42)	24 674	23 827	
Total payments and estimates	2 352 331	2 683 772	2 380 607	2 353 171	2 410 259	2 410 259	2 414 805	0.19	2 418 756	2 516 343	

Note: Programme 1: MEC total remuneration package R1 977 795 with effect from 1 April 2020.

Programme 3: National conditional grants:

Human Settlements Development Grant: R1 628 418 000 (2022/23), as well as R1 701 511 000 (2023/24) and R1 777 924 000 (2024/25).

Expanded Public Works Programme Integrated Grant for Provinces: R2 978 000 (2022/23).

Informal Settlements Upgrading Partnership Grant for Provinces: R484 638 000 (2022/23), as well as R505 998 000 (2023/24) and R528 722 000 (2024/25).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	313 748	337 161	316 621	363 888	355 584	326 969	348 238	6.50	230 580	256 955
Compensation of employees	225 164	245 442	231 515	245 000	244 733	244 733	240 236	(1.84)	170 000	170 000
Goods and services	88 584	91 719	85 106	118 888	110 851	82 236	108 002	31.33	60 580	86 955
Transfers and subsidies to	2 027 753	2 336 846	2 056 906	1 980 860	2 046 220	2 073 961	2 060 609	(0.64)	2 187 546	2 258 680
Provinces and municipalities	44 079	86 817	53 903	31 784	47 284	47 284	32 647	(30.96)	21 484	18 253
Departmental agencies and accounts	406	6	18	7	12	12	13	8.33	5	4
Higher education institutions	300	400	400							
Non-profit institutions	4 500	1 000		61	61	61		(100.00)		
Households	1 978 468	2 248 623	2 002 585	1 949 008	1 998 863	2 026 604	2 027 949	0.07	2 166 057	2 240 423
Payments for capital assets	5 983	7 494	6 908	8 123	8 155	8 155	5 958	(26.94)	630	708
Machinery and equipment	5 955	6 874	6 908	8 123	8 123	8 123	5 658	(30.35)	600	474
Software and other intangible assets	28	620			32	32	300	837.50	30	234
Payments for financial assets	4 847	2 271	172	300	300	1 174		(100.00)		
Total economic classification	2 352 331	2 683 772	2 380 607	2 353 171	2 410 259	2 410 259	2 414 805	0.19	2 418 756	2 516 343

Infrastructure payments

Table 8.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 8.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Existing infrastructure assets	4 649	4 525	16 546	10 000	10 000	10 000	10 000		10 000	10 000
Maintenance and repair	4 649	4 525	16 546	10 000	10 000	10 000	10 000		10 000	10 000
Infrastructure transfers	1 725 075	2 269 784	1 919 122	1 890 581	1 940 169	1 940 169	2 001 267	3.15	2 122 509	2 194 411
Current			10 222		900	900		(100.00)		
Capital	1 725 075	2 269 784	1 908 900	1 890 581	1 939 269	1 939 269	2 001 267	3.20	2 122 509	2 194 411
Non Infrastructure	344 235	408 986	414 175	134 795	134 795	134 795	104 767	(22.28)	75 000	102 235
Total provincial infrastructure payments and estimates	2 073 959	2 683 295	2 349 843	2 035 376	2 084 964	2 084 964	2 116 034	1.49	2 207 509	2 306 646
Capital infrastructure	1 725 075	2 269 784	1 908 900	1 890 581	1 939 269	1 939 269	2 001 267	3.20	2 122 509	2 194 411
Current infrastructure	4 649	4 525	26 768	10 000	10 900	10 900	10 000	(8.26)	10 000	10 000
<i>The above total includes:</i>										
Professional fees	13 921	12 790	20 339	14 910	14 910	14 910	18 188	21.99	18 188	19 005

Departmental Public Private Partnership (PPP) projects

None.

Transfers**Transfers to public entities**

None.

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

Entities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
Cape Craft and Design Institute	1 400	1 000		61		61	(100.00)			
South African Broadcasting Commission (SABC)	6	6	18	7	5	12	13	8.33	13	13
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	9 906	3 506	18	68	5	73	13	(82.19)	13	13

Transfers to local government

Table 8.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	appropriation 2021/22	appropriation 2021/22	estimate 2021/22	2022/23	2021/22	2023/24	2024/25
Category A	407 807	420 718	291 146	812 995	542 595	542 595	341 259	(37.11)	342 530	364 980
Category B	1 089 612	1 273 693	967 453	1 036 756	1 085 766	1 085 766	608 091	(43.99)	676 156	453 817
Category C				5 000	5 900	5 900	5 000	(15.25)	5 000	5 000
Total departmental transfers to local government	1 497 419	1 694 411	1 258 599	1 854 751	1 634 261	1 634 261	954 350	(41.60)	1 122 823	823 797
Funds retained by the department (not included in the transfers to local government)	693 752	727 087	781 710	177 963	448 041	448 041	1 169 835	161.10	1 183 823	1 482 849

9. Programme description

Programme 1: Administration

Purpose: To provide overall management in the Department in accordance with all applicable acts and policies.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

to provide for the functioning of the Office of the MEC

Sub-programme 1.2: Corporate Services

to provide corporate support that is non-core for the Department

Policy developments

The Department does not have any policy developments planned for the 2022/23 financial year. However, it recognises the importance that technology plays within the world today and has adopted a hands-on approach to ensure that ICT benefits the citizens of the Western Cape in the most advantageous way. The Department will therefore enhance usability of existing systems, which will result in better monitoring of projects and uptake by beneficiaries. Linked to this, the Department will engage with all municipalities informing them of developments within the human settlements space. This will be done through various regional meetings as well as the MEC's outreach programme. By doing so, municipalities will be in a better position to service their communities and respond to their enquiries.

The Department is acutely aware of the important role it plays in the economy, and to this end, the Programme will continue to ensure that payments to suppliers are made within 30 days of receipt of an invoice. Business continuity has become a critical component within any organization, as the last two years

have proven, and in this regard, the Department will continue to test its systems, to ensure that the Department remains in a state of readiness in the event of any disaster.

Another important aspect within the Department, is to evaluate the departmental programmes to determine its effectiveness in serving its intended purpose. In this regard, the Department will conduct evaluations of pertinent programmes as well as to assess the maturity of existing knowledge management programmes within the Department.

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

No changes have been made to the Programme and it will continue to improve efficiencies within the Department.

Expenditure trends analysis

The Programme's budget allocation decreased by R11.315 million or 8.33 per cent, from R135.806 million in 2021/22 (Main Appropriation) to R124.491 million in 2022/23 and decreases to R72.913 million in 2023/24, and R72.532 million in 2024/25. The decreases over the 2022 MTEF period will be addressed as part of the Refresh process.

Outcomes as per Strategic Plan

Improved efficiencies

Outputs as per Annual Performance Plan

Percentage of Invoices paid within 30 days

Evaluation studies completed

ICT systems enhanced

Knowledge management projects implemented

Municipal engagements

Business Continuity Plan (BCP) initiatives executed

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

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Office of the MEC	4 818	6 817	7 351	8 735	8 735	9 065	8 875	(2.10)	5 514	5 489
2. Corporate Services	101 874	115 990	117 542	127 071	127 071	129 305	115 616	(10.59)	67 399	67 043
Total payments and estimates	106 692	122 807	124 893	135 806	135 806	138 370	124 491	(10.03)	72 913	72 532

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2020.

Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	100 227	114 410	114 495	125 044	124 996	126 732	118 520	(6.48)	72 278	71 820
Compensation of employees	81 340	92 623	94 952	95 529	95 518	98 082	98 758	0.69	69 551	69 551
Goods and services	18 887	21 787	19 543	29 515	29 478	28 650	19 762	(31.02)	2 727	2 269
Transfers and subsidies	381	747	3 318	2 339	2 355	2 309	13	(99.44)	5	4
Departmental agencies and accounts	6	6	18	7	12	12	13	8.33	5	4
Households	375	741	3 300	2 332	2 343	2 297		(100.00)		
Payments for capital assets	5 983	7 494	6 908	8 123	8 155	8 155	5 958	(26.94)	630	708
Machinery and equipment	5 955	6 874	6 908	8 123	8 123	8 123	5 658	(30.35)	600	474
Software and other intangible assets	28	620			32	32	300	837.50	30	234
Payments for financial assets	101	156	172	300	300	1 174		(100.00)		
Total economic classification	106 692	122 807	124 893	135 806	135 806	138 370	124 491	(10.03)	72 913	72 532

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	381	747	3 318	2 339	2 355	2 309	13	(99.44)	5	4
Departmental agencies and accounts	6	6	18	7	12	12	13	8.33	5	4
Departmental agencies (non-business entities)	6	6	18	7	12	12	13	8.33	5	4
South African Broadcasting Corporation (SABC)	6	6	18	7	12	12	13	8.33	5	4
Households	375	741	3 300	2 332	2 343	2 297		(100.00)		
Social benefits	225	738	3 300	2 332	2 343	2 297		(100.00)		
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

In terms of the Affordable Housing Programme, the Department has been instrumental in proposing amendments to the FLISP policy, which will be approved within the 2022/23 financial year. These amendments will broaden the reach of this Programme. While the current policy limits beneficiaries to securing a mortgage from a registered financial institution, the amendment proposes the inclusion of other funding sources. The amended FLISP policy will be implemented w.e.f. 1 April 2022. In addition to this, the Department will be launching its first deferred ownership programme during the upcoming financial year, which will allow beneficiaries to improve their credit score and affordability rating while renting.

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

The Department has embarked on a process to develop norms and standards within the Social Housing Programme, which will be finalised during the 2022/23 financial year. In addition, the Department will be commencing with the Founders Garden inner city development in conjunction with the Department of Transport and Public Works. From a financial perspective, the Department noted that relying on the grant allocation availed to execute its mandate has limitations which result in challenges. In order to mitigate this situation, the Department resolved to relentlessly create mechanisms to augment the prevalent financial regime by depositing funds in to the AFR, aimed at providing funding for affordable housing projects and to facilitate bulk infrastructure development and other human settlements initiatives within the Western Cape in line with the Housing Code, 2009.

Expenditure trends analysis

The Programme's budget allocation increased by R495 000 or 1.99 per cent, from R24.884 million in 2021/22 (Main Appropriation) to R25.379 million in 2022/23, then decreases to R17.756 million in 2023/24 and R17.736 million in 2024/25. The decreases over the 2022 MTEF period will be addressed as part of the Refresh process.

Outcomes as per Strategic Plan

Liveable neighbourhoods

Outputs as per Annual Performance Plan

Policies approved.

Policy implementation guidelines.

Number of research reports produced.

Part D of the Annual Performance Plan populated.

Integrated Implementation Plans completed.

Approved human settlement projects contained in the IDP.

Municipalities provided with technical support.

Township establishment processes completed.

Percentage of land rezoned.

Sustainable livelihood plans.

Individual informal settlement upgrading plans.

Social compacts concluded.

Number of social housing projects supported for approval.

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

Table 9.2 Summary of payments and estimates – Programme 2: Housing Needs, Research and Planning

Sub-programme R'000	Outcome			Main appro- pria- tion 2021/22	Adjusted appro- pria- tion 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Administration	16 136	17 153	13 547	14 583	14 583	14 076	14 668	4.21	10 245	10 239
3. Planning	9 146	10 183	10 623	10 301	10 301	11 538	10 711	(7.17)	7 511	7 497
Total payments and estimates	25 282	27 336	24 170	24 884	24 884	25 614	25 379	(0.92)	17 756	17 736

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Housing Needs, Research and Planning

Economic classification R'000	Outcome			Main appro- pria- tion 2021/22	Adjusted appro- pria- tion 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	25 279	27 262	24 129	24 823	24 713	25 423	25 379	(0.17)	17 756	17 736
Compensation of employees	24 109	25 503	23 400	23 596	23 486	24 216	24 897	2.81	17 677	17 677
Goods and services	1 170	1 759	729	1 227	1 227	1 207	482	(60.07)	79	59
Transfers and subsidies to	3	74	41	61	171	191		(100.00)		
Non-profit institutions				61	61	61		(100.00)		
Households	3	74	41		110	130		(100.00)		
Total economic classification	25 282	27 336	24 170	24 884	24 884	25 614	25 379	(0.92)	17 756	17 736

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2021/22	2021/22	2021/22	2022/23
Transfers and subsidies to (Current)	3	74	41		110	130		(100.00)		
Households	3	74	41		110	130		(100.00)		
Social benefits	3	74	41		110	130		(100.00)		
Capital Transfers and subsidies				61	61	61		(100.00)		
Non-profit institutions				61	61	61		(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

Policy developments

The Department will continue its efforts to facilitate job creation. In this regard, the Department targets to spend 50 per cent of the HSDG and USIPG on contractors from targeted groups, which include contractors with women and youth representation. Furthermore, the Department will increase its efforts to facilitate job opportunities and to train young people in the built environment sector.

In terms of innovation, the Department will remain steadfast in its exploration of innovative building technologies, and during the 2022/23 financial year, where the EDGE tool will be used i.e. a green building certification system to optimize resource efficiency in the construction of houses.

The Department will create a dedicated unit within this programme to ensure that the title deed backlog is eradicated, including the pre – 1994 housing stock. The unit will be assisted by a professional resource team to ensure that all backlogs are addressed to translate the outstanding title deeds and not to create a new backlog.

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

The upgrading of informal settlements remains a key priority for the Department, and further impetus has been placed on this Programme through the establishment of the ISUPG. This Grant intends to provide provinces with greater flexibility to accelerate upgrading. Another key focus area for the Department is on Affordable Housing, and this is evident in the increased delivery within this Programme.

Furthermore, the Department will continue to prioritise the most vulnerable of our citizens, as per the NDoHS directive issued in 2020. This directive prioritises the following categories:

- The elderly, military veterans, people with disabilities, and people longer than 15 years on the Housing Demand Database;
- 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 increases by R73.221 million or 3.42 per cent, from R2.141 billion in 2021/22 (Main Appropriation) to R2.214 billion in 2022/23, then increases to R2.303 billion in 2023/24 and R2.402 billion in 2024/25, which is mainly due to National conditional grants allocation in respect of the HSDG and ISUPG.

Outcomes as per Strategic Plan

Access to adequate housing and empowerment opportunities for citizens in the Western Cape.

Outputs as per Annual Performance Plan

The following outputs refers to the housing opportunities that will be delivered in the 2022/23 financial year:

Individual (Non-Credit Linked) subsidies disbursed

FLISP subsidies disbursed

IRDP sites delivered

IRDP units delivered

UISP sites connected

PHP units delivered

Please refer to the number of title deeds transferred in the Departmental Annual Performance Plan for a comprehensive set of outputs.

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

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Administration	115 115	173 354	309 880	107 985	165 073	162 331	97 464	(39.96)	65 904	65 602
2. Financial Interventions	375 251	446 093	205 059	235 774	235 774	235 774	228 234	(3.20)	185 677	183 075
3. Incremental Intervention	1 686 356	1 858 358	1 681 225	1 796 940	1 796 940	1 796 940	1 884 822	4.89	2 051 832	2 153 571
4. Social and Rental Intervention	7 657	19 179					3 400			
Total payments and estimates	2 184 379	2 496 984	2 196 164	2 140 699	2 197 787	2 195 045	2 213 920	0.86	2 303 413	2 402 248

Note: Sub-programme 3.1: National Conditional grant: Expanded Public Works Programme Integrated Grant for Provinces - R2 978 000 (2022/23).
Sub-programmes 3.2, 3.3: National Conditional grant: Human Settlements Development Grant – R1 628 418 000 (2022/23), as well as R1 701 511 000 (2023/24) and R1 777 924 000 (2024/25).

Sub-programmes 3.3: National Conditional grant: Informal Settlements Upgrading Partnership Grant for Provinces: R484 638 000 (2022/23), as well as R505 998 000 (2023/24) and R528 722 000 (2024/25).

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

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	153 299	161 638	144 555	170 058	161 912	131 404	166 653	26.82	120 904	147 837
Compensation of employees	97 197	103 038	89 588	100 905	100 759	98 017	91 287	(6.87)	64 813	64 813
Goods and services	56 102	58 600	54 967	69 153	61 153	33 387	75 366	125.73	56 091	83 024
Transfers and subsidies to	2 026 334	2 333 231	2 051 609	1 970 641	2 035 875	2 063 641	2 047 267	(0.79)	2 182 509	2 254 411
Provinces and municipalities	43 079	85 099	52 270	23 965	39 465	39 465	19 318	(51.05)	16 452	13 988
Departmental agencies and accounts	400									
Higher education institutions	300	400	400							
Non-profit institutions	4 500	1 000								
Households	1 978 055	2 246 732	1 998 939	1 946 676	1 996 410	2 024 176	2 027 949	0.19	2 166 057	2 240 423
Payments for financial assets	4 746	2 115								
Total economic classification	2 184 379	2 496 984	2 196 164	2 140 699	2 197 787	2 195 045	2 213 920	0.86	2 303 413	2 402 248

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	16 691	34 834	21 491	23 965	39 465	92 055	19 318	(79.01)	16 452	13 988
Provinces and municipalities	11 068	32 099	18 142	23 965	39 465	39 465	19 318	(51.05)	16 452	13 988
Municipalities	11 068	32 099	18 142	23 965	39 465	39 465	19 318	(51.05)	16 452	13 988
Municipal bank accounts	11 068	32 099	18 142	23 965	39 465	39 465	19 318	(51.05)	16 452	13 988
Departmental agencies and accounts	400									
Departmental agencies (non-business entities)	400									
Other	400									
Higher education institutions	300	400	400							
Public corporations and private enterprises										
Public corporations										
Other transfers to public corporations										
Non-profit institutions	4 500	1 000								
Households	423	1 335	2 949			52 590		(100.00)		
Social benefits	202	1 208				171		(100.00)		
Other transfers to households	221	127	2 949			52 419		(100.00)		
Transfers and subsidies to (Capital)	2 009 643	2 298 397	2 030 118	1 946 676	1 996 410	1 971 586	2 027 949	2.86	2 166 057	2 240 423
Provinces and municipalities	32 011	53 000	34 128							
Municipalities	32 011	53 000	34 128							
Municipal bank accounts	32 011	53 000	34 128							
Households	1 977 632	2 245 397	1 995 990	1 946 676	1 996 410	1 971 586	2 027 949	2.86	2 166 057	2 240 423
Other transfers to households	1 977 632	2 245 397	1 995 990	1 946 676	1 996 410	1 971 586	2 027 949	2.86	2 166 057	2 240 423

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

Policy developments

The Department does not have any policy developments planned for the 2022/23 financial year. However, it will work closely with the municipalities to ensure that rental units are devolved and transferred to them in terms of section 15 of the Housing Act, 1997. This will allow municipalities to manage these properties, thus giving them the control in an effort to further promote home ownership and security of tenure.

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

Security of tenure has always been a priority to the Department, and will remain so for the 2022/23 financial year. Through the transfer of title deeds, the Department is providing the beneficiary with an asset, thus

assisting them in cultivating asset wealth. The Programme will push forward with the implementation of the title deed restoration project, which, over the years has reaped positive results.

Expenditure trends analysis

The budget allocation decreased by R767 000 or 1.48 per cent, from R51.782 million in 2021/22 (Main Appropriation) to R51.015 million in 2022/23, then decreases to R24.674 million in 2023/24 and R23.827 million in 2024/25. The decreases over the 2022 MTEF period will be addressed as part of the Refresh process.

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

Table 9.4 Summary of payments and estimates – Programme 4: Housing Asset Management

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
1. Administration	24 024	26 731	24 560	27 633	27 633	27 777	40 825	46.97	19 293	18 922
2. Housing Properties Maintenance	11 954	9 914	10 820	24 149	24 149	23 453	10 190	(56.55)	5 381	4 905
Total payments and estimates	35 978	36 645	35 380	51 782	51 782	51 230	51 015	(0.42)	24 674	23 827

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Housing Asset Management

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Current payments	34 943	33 851	33 442	43 963	43 963	43 410	37 686	(13.19)	19 642	19 562
Compensation of employees	22 518	24 278	23 575	24 970	24 970	24 418	25 294	3.59	17 959	17 959
Goods and services	12 425	9 573	9 867	18 993	18 993	18 992	12 392	(34.75)	1 683	1 603
Transfers and subsidies to	1 035	2 794	1 938	7 819	7 819	7 820	13 329	70.45	5 032	4 265
Provinces and municipalities	1 000	1 718	1 633	7 819	7 819	7 819	13 329	70.47	5 032	4 265
Households	35	1 076	305			1		(100.00)		
Total economic classification	35 978	36 645	35 380	51 782	51 782	51 230	51 015	(0.42)	24 674	23 827

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- p-riation 2021/22	Adjusted appro- p-riation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	1 035	2 794	1 938	7 819	7 819	7 820	13 329	70.45	5 032	4 265
Provinces and municipalities	1 000	1 718	1 633	7 819	7 819	7 819	13 329	70.47	5 032	4 265
Municipalities	1 000	1 718	1 633	7 819	7 819	7 819	13 329	70.47	5 032	4 265
Municipal bank accounts	1 000	1 718	1 633	7 819	7 819	7 819	13 329	70.47	5 032	4 265
Households	35	1 076	305			1		(100.00)		
Social benefits	35	1 076	305			1		(100.00)		

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF			
	2018/19		2019/20		2020/21		2021/22			2022/23		2023/24		2024/25		2021/22 to 2024/25			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	Percentage Cost of Total
Salary level																			
1 – 7	196	32 973	208	64 983	204	63 031	193		193	63 946	194	65 533	176	47 988	176	47 988	(3.0%)	(9.1%)	27.3%
8 – 10	181	112 502	164	99 157	162	83 651	169		169	96 899	172	96 741	139	59 195	139	59 195	(6.3%)	(15.1%)	37.8%
11 – 12	59	51 933	62	53 494	63	61 205	62		62	60 980	64	58 321	48	38 884	48	38 884	(8.2%)	(13.9%)	23.9%
13 – 16	22	26 921	21	23 642	17	23 628	16		16	22 908	16	19 641	17	23 933	17	23 933	2.0%	1.5%	11.0%
Other	15	835	43	4 166															
Total	473	225 164	498	245 442	446	231 515	440		440	244 733	446	240 236	380	170 000	380	170 000	(4.8%)	(11.4%)	100.0%
Programme																			
Administration	168	81 340	202	92 623	188	94 952	190		190	98 082	192	98 758	169	69 551	169	69 551	(3.8%)	(10.8%)	40.7%
Housing Needs, Research and Planning	42	24 109	51	25 503	40	23 400	37		37	24 216	39	24 897	35	17 677	35	17 677	(1.8%)	(10.0%)	10.2%
Housing Development	215	97 197	179	103 038	169	89 588	163		163	98 017	165	91 287	128	64 813	128	64 813	(7.7%)	(12.9%)	38.7%
Housing Asset Management	48	22 518	66	24 278	49	23 575	50		50	24 418	50	25 294	48	17 959	48	17 959	(1.4%)	(9.7%)	10.4%
Total	473	225 164	498	245 442	446	231 515	440		440	244 733	446	240 236	380	170 000	380	170 000	(4.8%)	(11.4%)	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	431	201 324	383	212 579	407	202 387	401		401	213 138	409	211 415	343	144 804	343	144 804	(5.1%)	(12.1%)	86.6%
Public Service Act appointees still to be covered by OSDs	21	12 412																	
Engineering Professions and related occupations	11	10 939	39	28 632	39	29 128	39		39	31 595	37	28 821	37	25 196	37	25 196	(1.7%)	(7.3%)	13.4%
Others such as interns, EPWP, learnerships, etc	10	489	76	4 231															
Total	473	225 164	498	245 442	446	231 515	440		440	244 733	446	240 236	380	170 000	380	170 000	(4.8%)	(11.4%)	100.0%

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

Training

Table 10.2 Information on training

Description	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	2018/19	2019/20	2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Number of staff	473	498	446	440	440	440	446	1.36	380	380
Number of personnel trained	307	221	78	75	75	133	135	1.50	83	86
<i>of which</i>										
Male	56	105	49	46	46	58	60	3.45	50	52
Female	251	116	29	29	29	75	75		33	34
Number of training opportunities	619	769	215	113	113	202	204	0.99	129	135
<i>of which</i>										
Tertiary	30	55	16	16	16	10	10		20	21
Workshops	80	97	97			71	71		4	4
Seminars	4	5	5				3		4	4
Other	505	612	97	97	97	121	120	(0.83)	101	106
Number of bursaries offered	27	27	34	14	14	10	10		15	16
Number of interns appointed	34	39	52	13	13	3		(100.00)	15	16
Number of learnerships appointed	3	3	4	4	4	4	4		4	4
Number of days spent on training	1 548	1 923	339	339	339	505	510	0.99	343	358
Payments on training by programme										
1. Administration	774	388	218	318	318	166	239	43.98	24	19
2. Housing Needs, Research And Planning	13	118	44	52	52	67	45	(32.84)	5	4
3. Housing Development	832	478	290	768	500	181	7	(96.13)	1	1
4. Housing Asset Management	50	37	1			8	13	62.50	1	1
Total payments on training	1 669	1 021	553	1 138	870	422	304	(27.96)	31	25

^a Training interventions

^b Includes interventions funded by DotP

^c Days per official per year

Note: Exclude bursaries of R720 000 for the 2022/23 financial year.

Reconciliation of structural changes

None.

Annexure A to Vote 8

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2023/24
Sales of goods and services other than capital assets	203	119	82	128	128	123	95	(22.76)	95	95
Sales of goods and services produced by department (excl. capital assets)	197	116	80	103	103	98	95	(3.06)	95	95
Administrative fees		28		1	1	1	1		1	1
Request for information		28		1	1	1	1		1	1
Other sales	197	88	80	102	102	97	94	(3.09)	94	94
Commission on insurance	65	49	80	58	58	53	54	1.89	54	54
Tender documentation	132	39		44	44	44	40	(9.09)	40	40
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	6	3	2	25	25	25		(100.00)		
Interest, dividends and rent on land	1 387	98	2 870	821	821	2 331	1 806	(22.52)	1 850	1 900
Interest	1 387	98	648	534	534	2 044	1 806	(11.64)	1 850	1 900
Rent on land			2 222	287	287	287		(100.00)		
Sales of capital assets	7	8	12			2	5	150.00	5	5
Other capital assets	7	8	12			2	5	150.00	5	5
Financial transactions in assets and liabilities	253 960	130 179	113 469	69 572	69 572	52 565		(100.00)		
Loan repayments	91 142	12 014	7 464	22 671	22 671	14 168		(100.00)		
Recovery of previous year's expenditure	162 818	118 165	106 005	46 901	46 901	38 397		(100.00)		
Total departmental receipts	255 557	130 404	116 433	70 521	70 521	55 021	1 906	(96.54)	1 950	2 000

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	313 748	337 161	316 621	363 888	355 584	326 969	348 238	6.50	230 580	256 955
Compensation of employees	225 164	245 442	231 515	245 000	244 733	244 733	240 236	(1.84)	170 000	170 000
Salaries and wages	198 835	216 822	201 982	213 927	213 660	214 230	209 800	(2.07)	148 391	148 391
Social contributions	26 329	28 620	29 533	31 073	31 073	30 503	30 436	(0.22)	21 609	21 609
Goods and services	88 584	91 719	85 106	118 888	110 851	82 236	108 002	31.33	60 580	86 955
<i>of which</i>										
Administrative fees	155	170	12	389	352	133	146	9.77	14	11
Advertising	409	679	1 329	1 633	1 633	502	280	(44.22)	28	23
Minor Assets	215	282	460	498	498	1 988	210	(89.44)	21	17
Audit cost: External	6 438	6 784	7 298	9 006	9 006	11 377	6 680	(41.29)	714	734
Bursaries: Employees	601	808	696	700	700	700	720	2.86	72	58
Catering: Departmental activities	245	280	30	425	425	213	39	(81.69)	4	2
Communication (G&S)	1 109	1 304	1 551	1 657	1 657	3 715	2 937	(20.94)	292	235
Computer services	2 040	3 561	2 741	3 672	3 672	2 558	2 105	(17.71)	211	168
Consultants and professional services: Business and advisory services	397	2 115	2 554	4 002	8 002	8 476	25 700	203.21	25 770	30 539
Infrastructure and planning	18 181	11 069	14 107	24 700	24 700	265	30 839	11537.36	20 035	42 260
Legal costs	1 063	1 468	5 283	3 704	3 704	13 713	12 690	(7.46)	11 884	11 317
Contractors	665	503	54	400	400	227	3 496	1440.09	9	7
Agency and support / outsourced services			55			1 459	2 465	68.95		
Entertainment	8	32	13	41	41	32	17	(46.88)	2	1
Fleet services (including government motor transport)	3 182	3 365	1 786	3 344	3 344	2 562	1 960	(23.50)	196	159
Consumable supplies	602	384	305	446	446	572	661	15.56	66	53
Consumable: Stationery, printing and office supplies	678	997	510	1 221	1 221	798	769	(3.63)	77	61
Operating leases	1 755	1 641	1 331	2 042	2 042	1 538	1 420	(7.67)	142	113
Property payments	41 048	46 645	41 290	51 800	40 300	25 349	10 562	(58.33)	606	846
Travel and subsistence	5 807	6 959	2 694	6 350	5 850	4 254	2 952	(30.61)	295	236
Training and development	1 669	1 020	435	870	870	422	304	(27.96)	31	25
Operating payments	1 126	1 345	530	1 596	1 596	1 119	924	(17.43)	93	75
Venues and facilities	1 177	273	30	342	342	214	126	(41.12)	18	15
Rental and hiring	14	35	12	50	50	50		(100.00)		
Transfers and subsidies to	2 027 753	2 336 846	2 056 906	1 980 860	2 046 220	2 073 961	2 060 609	(0.64)	2 187 546	2 258 680
Provinces and municipalities	44 079	86 817	53 903	31 784	47 284	47 284	32 647	(30.96)	21 484	18 253
Municipalities	44 079	86 817	53 903	31 784	47 284	47 284	32 647	(30.96)	21 484	18 253
Municipal bank accounts	44 079	86 817	53 903	31 784	47 284	47 284	32 647	(30.96)	21 484	18 253
Departmental agencies and accounts	406	6	18	7	12	12	13	8.33	5	4
Departmental agencies (non-business entities)	406	6	18	7	12	12	13	8.33	5	4
South African Broadcasting Corporation (SABC)	6	6	18	7	12	12	13	8.33	5	4
Other	400									
Higher education institutions	300	400	400							
Public corporations and private enterprises										
Public corporations										
Other transfers to public corporations										
Non-profit institutions	4 500	1 000		61	61	61		(100.00)		
Households	1 978 468	2 248 623	2 002 585	1 949 008	1 998 863	2 026 604	2 027 949	0.07	2 166 057	2 240 423
Social benefits	465	3 096	3 646	2 332	2 453	2 599		(100.00)		
Other transfers to households	1 978 003	2 245 527	1 998 939	1 946 676	1 996 410	2 024 005	2 027 949	0.19	2 166 057	2 240 423
Payments for capital assets	5 983	7 494	6 908	8 123	8 155	8 155	5 958	(26.94)	630	708
Machinery and equipment	5 955	6 874	6 908	8 123	8 123	8 123	5 658	(30.35)	600	474
Transport equipment	4 333	4 476	4 421	4 796	4 796	4 796	3 958	(17.47)	404	322
Other machinery and equipment	1 622	2 398	2 487	3 327	3 327	3 327	1 700	(48.90)	196	152
Software and other intangible assets	28	620			32	32	300	837.50	30	234
Payments for financial assets	4 847	2 271	172	300	300	1 174		(100.00)		
Total economic classification	2 352 331	2 683 772	2 380 607	2 353 171	2 410 259	2 410 259	2 414 805	0.19	2 418 756	2 516 343

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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- riation	Adjusted appo- riation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	100 227	114 410	114 495	125 044	124 996	126 732	118 520	(6.48)	72 278	71 820
Compensation of employees	81 340	92 623	94 952	95 529	95 518	98 082	98 758	0.69	69 551	69 551
Salaries and wages	70 737	81 275	82 846	83 994	83 983	85 654	86 417	0.89	60 789	60 789
Social contributions	10 603	11 348	12 106	11 535	11 535	12 428	12 341	(0.70)	8 762	8 762
Goods and services	18 887	21 787	19 543	29 515	29 478	28 650	19 762	(31.02)	2 727	2 269
<i>of which</i>										
Administrative fees	110	90	11	261	224	132	141	6.82	13	11
Advertising	245	563	1 084	1 058	1 058	149	130	(12.75)	13	10
Minor Assets	215	282	460	498	498	1 988	210	(89.44)	21	17
Audit cost: External	5 067	5 658	7 298	9 006	9 006	11 377	6 680	(41.29)	714	734
Bursaries: Employees	601	808	696	700	700	700	720	2.86	72	58
Catering: Departmental activities	80	112	29	150	150	150	28	(81.33)	3	2
Communication (G&S)	673	809	1 029	1 100	1 100	2 917	2 441	(16.32)	244	195
Computer services	1 786	3 464	2 535	3 572	3 572	2 362	1 855	(21.46)	186	148
Consultants and professional services: Business and advisory services	186	99	1 165	3 000	3 000	1 256	700	(44.27)	770	539
Legal costs						94		(100.00)		
Contractors	531	501	38	350	350	172	54	(68.60)	5	4
Entertainment	6	23	11	25	25	21	15	(28.57)	2	1
Fleet services (including government motor transport)	3 182	3 365	1 786	3 344	3 344	2 562	1 960	(23.50)	196	159
Consumable supplies	516	305	273	314	314	512	607	18.55	61	49
Consumable: Stationery, printing and office supplies	678	994	510	1 200	1 200	777	752	(3.22)	75	60
Operating leases	1 226	1 151	1 079	1 388	1 388	1 138	1 167	2.55	117	93
Property payments	82	18	13			187	101	(45.99)	10	8
Travel and subsistence	1 712	1 861	899	1 800	1 800	1 026	1 137	10.82	113	91
Training and development	774	389	173	318	318	166	239	43.98	24	19
Operating payments	591	1 015	435	1 181	1 181	751	719	(4.26)	72	58
Venues and facilities	618	245	7	200	200	163	106	(34.97)	16	13
Rental and hiring	8	35	12	50	50	50		(100.00)		
Transfers and subsidies to	381	747	3 318	2 339	2 355	2 309	13	(99.44)	5	4
Departmental agencies and accounts	6	6	18	7	12	12	13	8.33	5	4
Departmental agencies (non-business entities)	6	6	18	7	12	12	13	8.33	5	4
South African Broadcasting Corporation (SABC)	6	6	18	7	12	12	13	8.33	5	4
Households	375	741	3 300	2 332	2 343	2 297		(100.00)		
Social benefits	225	738	3 300	2 332	2 343	2 297		(100.00)		
Other transfers to households	150	3								
Payments for capital assets	5 983	7 494	6 908	8 123	8 155	8 155	5 958	(26.94)	630	708
Machinery and equipment	5 955	6 874	6 908	8 123	8 123	8 123	5 658	(30.35)	600	474
Transport equipment	4 333	4 476	4 421	4 796	4 796	4 796	3 958	(17.47)	404	322
Other machinery and equipment	1 622	2 398	2 487	3 327	3 327	3 327	1 700	(48.90)	196	152
Software and other intangible assets	28	620			32	32	300	837.50	30	234
Payments for financial assets	101	156	172	300	300	1 174		(100.00)		
Total economic classification	106 692	122 807	124 893	135 806	135 806	138 370	124 491	(10.03)	72 913	72 532

Table A.2.2 Payments and estimates by economic classification – Programme 2: Housing Needs, Research and Planning

Economic classification R'000	Outcome			Main appro- pria- tion 2021/22	Adjusted appro- pria- tion 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	25 279	27 262	24 129	24 823	24 713	25 423	25 379	(0.17)	17 756	17 736
Compensation of employees	24 109	25 503	23 400	23 596	23 486	24 216	24 897	2.81	17 677	17 677
Salaries and wages	21 102	22 476	20 700	20 127	20 017	21 491	22 084	2.76	15 680	15 680
Social contributions	3 007	3 027	2 700	3 469	3 469	2 725	2 813	3.23	1 997	1 997
Goods and services	1 170	1 759	729	1 227	1 227	1 207	482	(60.07)	79	59
<i>of which</i>										
Administrative fees	13	37		40	40		2		1	
Advertising	47									
Catering: Departmental activities	21	47		23	23	1	6	500.00	1	
Communication (G&S)	86	94	97	100	100	172	112	(34.88)	11	9
Computer services	45									
Consultants and professional services: Business and advisory services		139	432							
Infrastructure and planning		88					50		35	25
Contractors							42		4	3
Entertainment		1		2	2	2		(100.00)		
Consumable supplies	12	12		10	10	5	9	80.00	1	
Operating leases	143	131	56	156	156	61	20	(67.21)	1	2
Property payments		2								
Travel and subsistence	659	1 014	103	800	800	865	187	(78.38)	19	15
Training and development	13	117	22	52	52	67	45	(32.84)	5	4
Operating payments	89	59	19	44	44	34	9	(73.53)	1	1
Venues and facilities	42	18								
Transfers and subsidies to	3	74	41	61	171	191		(100.00)		
Non-profit institutions				61	61	61		(100.00)		
Households	3	74	41		110	130		(100.00)		
Social benefits	3	74	41		110	130		(100.00)		
Total economic classification	25 282	27 336	24 170	24 884	24 884	25 614	25 379	(0.92)	17 756	17 736

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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 appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	153 299	161 638	144 555	170 058	161 912	131 404	166 653	26.82	120 904	147 837
Compensation of employees	97 197	103 038	89 588	100 905	100 759	98 017	91 287	(6.87)	64 813	64 813
Salaries and wages	87 451	91 986	78 215	88 093	87 947	86 181	79 520	(7.73)	56 459	56 459
Social contributions	9 746	11 052	11 373	12 812	12 812	11 836	11 767	(0.58)	8 354	8 354
Goods and services	56 102	58 600	54 967	69 153	61 153	33 387	75 366	125.73	56 091	83 024
<i>of which</i>										
Administrative fees	29	38	1	88	88	1	3	200.00		
Advertising	79	52		311	311	131		(100.00)		
Audit cost: External	1 371	1 126								
Catering: Departmental activities	133	88	1	240	240	50	1	(98.00)		
Communication (G&S)	320	365	401	415	415	583	351	(39.79)	34	28
Computer services	209	97	206	100	100	196	250	27.55	25	20
Consultants and professional services: Business and advisory services	112	1 799	942	2	4 002	6 220	25 000	301.93	25 000	30 000
Infrastructure and planning	18 180	10 980	14 107	24 700	24 700	265	30 789	11518.49	20 000	42 235
Legal costs	278	717	5 055	2 904	2 904	12 125	11 200	(7.63)	10 840	10 587
Contractors	116	2	2			34	3 400	9900.00		
Agency and support / outsourced services			55			1 459	2 465	68.95		
Entertainment	2	7	2	12	12	9	2	(77.78)		
Consumable supplies	57	32	13	81	81	17	21	23.53	2	2
Consumable: Stationery, printing and office supplies		1								
Operating leases	311	310	196	410	410	273	215	(21.25)	22	17
Property payments	30 012	38 429	32 090	35 470	23 970	9 528	70	(99.27)	7	6
Travel and subsistence	3 250	3 861	1 561	3 500	3 000	2 198	1 486	(32.39)	149	119
Training and development	832	477	238	500	500	181	7	(96.13)	1	1
Operating payments	395	209	74	300	300	77	86	11.69	9	7
Venues and facilities	416	10	23	120	120	40	20	(50.00)	2	2
Transfers and subsidies to	2 026 334	2 333 231	2 051 609	1 970 641	2 035 875	2 063 641	2 047 267	(0.79)	2 182 509	2 254 411
Provinces and municipalities	43 079	85 099	52 270	23 965	39 465	39 465	19 318	(51.05)	16 452	13 988
Municipalities	43 079	85 099	52 270	23 965	39 465	39 465	19 318	(51.05)	16 452	13 988
Municipal bank accounts	43 079	85 099	52 270	23 965	39 465	39 465	19 318	(51.05)	16 452	13 988
Departmental agencies and accounts	400									
Departmental agencies (non-business entities)	400									
Other	400									
Higher education institutions	300	400	400							
Non-profit institutions	4 500	1 000								
Households	1 978 055	2 246 732	1 998 939	1 946 676	1 996 410	2 024 176	2 027 949	0.19	2 166 057	2 240 423
Social benefits	202	1 208				171		(100.00)		
Other transfers to households	1 977 853	2 245 524	1 998 939	1 946 676	1 996 410	2 024 005	2 027 949	0.19	2 166 057	2 240 423
Payments for financial assets	4 746	2 115								
Total economic classification	2 184 379	2 496 984	2 196 164	2 140 699	2 197 787	2 195 045	2 213 920	0.86	2 303 413	2 402 248

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			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	34 943	33 851	33 442	43 963	43 963	43 410	37 686	(13.19)	19 642	19 562
Compensation of employees	22 518	24 278	23 575	24 970	24 970	24 418	25 294	3.59	17 959	17 959
Salaries and wages	19 545	21 085	20 221	21 713	21 713	20 904	21 779	4.19	15 463	15 463
Social contributions	2 973	3 193	3 354	3 257	3 257	3 514	3 515	0.03	2 496	2 496
Goods and services	12 425	9 573	9 867	18 993	18 993	18 992	12 392	(34.75)	1 683	1 603
<i>of which</i>										
Administrative fees	3	5								
Advertising	38	64	245	264	264	222	150	(32.43)	15	13
Catering: Departmental activities	11	33		12	12	12	4	(66.67)		
Communication (G&S)	30	36	24	42	42	43	33	(23.26)	3	3
Consultants and professional services: Business and advisory services	99	78	15	1 000	1 000	1 000		(100.00)		
Infrastructure and planning	1	1								
Legal costs	785	751	228	800	800	1 494	1 490	(0.27)	1 044	730
Contractors	18		14	50	50	21		(100.00)		
Entertainment		1		2	2					
Consumable supplies	17	35	19	41	41	38	24	(36.84)	2	2
Consumable: Stationery, printing and office supplies		2		21	21	21	17	(19.05)	2	1
Operating leases	75	49		88	88	66	18	(72.73)	2	1
Property payments	10 954	8 196	9 187	16 330	16 330	15 634	10 391	(33.54)	589	832
Travel and subsistence	186	223	131	250	250	165	142	(13.94)	14	11
Training and development	50	37	2			8	13	62.50	1	1
Operating payments	51	62	2	71	71	257	110	(57.20)	11	9
Venues and facilities	101			22	22	11		(100.00)		
Rental and hiring	6									
Transfers and subsidies to	1 035	2 794	1 938	7 819	7 819	7 820	13 329	70.45	5 032	4 265
Provinces and municipalities	1 000	1 718	1 633	7 819	7 819	7 819	13 329	70.47	5 032	4 265
Municipalities	1 000	1 718	1 633	7 819	7 819	7 819	13 329	70.47	5 032	4 265
Municipal bank accounts	1 000	1 718	1 633	7 819	7 819	7 819	13 329	70.47	5 032	4 265
Households	35	1 076	305			1		(100.00)		
Social benefits	35	1 076	305			1		(100.00)		
Total economic classification	35 978	36 645	35 380	51 782	51 782	51 230	51 015	(0.42)	24 674	23 827

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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 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Total departmental transfers/grants	2 191 171	2 421 498	2 040 309	2 032 714	2 082 302	2 082 302	2 124 185	2.01	2 207 509	2 306 646
Category A	407 807	420 718	291 146	812 995	542 595	542 595	341 259	(37.11)	342 530	364 980
City of Cape Town	407 807	420 718	291 146	812 995	542 595	542 595	341 259	(37.11)	342 530	364 980
Category B	1 089 612	1 273 693	967 453	1 036 756	1 085 766	1 085 766	608 091	(43.99)	676 156	453 817
Matzikama	26 975	25 729	5 000	43 000	60 286	60 286	26 000	(56.87)	6 412	10 400
Cederberg	57 734	21 038	13 000	19 500	26 010	26 010	25 340	(2.58)		6 000
Bergivier	3 900	8 070	5 000	1 400	2 139	2 139	9 150	327.77	35 520	
Saldanha Bay	54 047	32 250	35 461	22 900	22 736	22 736	27 478	20.86	28 855	67 180
Swartland	41 465	50 756	51 178	41 412	40 372	40 372	53 861	33.41	33 845	5 249
Witzenberg	27 839	29 224	23 645	27 140	20 541	20 541	11 856	(42.28)	12 590	2 889
Drakenstein	114 189	107 394	58 116	78 299	40 288	40 288	47 458	17.80	31 155	12 249
Stellenbosch	59 430	89 994	32 317	51 660	62 105	62 105	36 146	(41.80)	58 248	34 149
Breede Valley	106 154	102 768	71 215	111 884	113 884	113 884	7 093	(93.77)	2 991	497
Langeberg	44 475	17 650	11 250	2 000	9 884	9 884	18 200	84.14	35 900	1 500
Theewaterskloof	44 507	64 349	59 016	62 979	46 639	46 639	29 240	(37.31)	73 307	62 147
Overstrand	39 100	109 800	82 781	112 500	126 101	126 101	111 740	(11.39)	67 420	32 400
Cape Agulhas	34 840	56 114	30 889	4 752	10 926	10 926	706	(93.54)	1 245	42 689
Swellendam	9 794	15 007	15 400	14 100	38 263	38 263	34 860	(8.89)	7 920	15 000
Kannaland	2 713	380	480	6 100	1 721	1 721	1 800	4.59	9 900	19 000
Hessequa	3 996	1 382	18 700	35 100	51 617	51 617	36 084	(30.09)	58 000	23 400
Mossel Bay	31 399	108 382	179 436	211 616	161 311	161 311	84 786	(47.44)	28 475	23 121
George	94 170	233 690	140 875	97 615	130 592	130 592	5 513	(95.78)	68 791	25 497
Oudtshoorn	52 736	29 210	37 820	12 400	23 700	23 700	2 574	(89.14)	22 320	17 340
Bitou	86 181	47 382	35 866	33 210	39 860	39 860	15 260	(61.72)	41 020	15 000
Knysna	72 026	69 400	59 470	46 657	56 259	56 259	21 840	(61.18)	49 310	38 110
Prince Albert	12 462	1 500								
Beaufort West	69 480	52 224	538	532	532	532	1 106	107.89	2 932	
Category C				5 000	5 900	5 900	5 000	(15.25)	5 000	5 000
Garden Route District Municipality				5 000	5 900	5 900	5 000	(15.25)	5 000	5 000
Total transfers to local government	1 497 419	1 694 411	1 258 599	1 854 751	1 634 261	1 634 261	954 350	(41.60)	1 023 686	823 797
Funds retained by the department (not included in the transfers to local government)	693 752	727 087	781 710	177 963	448 041	448 041	1 169 835	161.10	1 183 823	1 482 849

Note: Included in the amount of R1.169 billion for funds retained by the Department is R40.789 million for OPSCAP, which is not classified as transfers to households.

Included in the transfers to the local government is R16.000 million and R17.818 million for Municipal Accreditation & Capacity Building Grant and Settlement Assistance respectively.

Table A.3a Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Medium-term estimate							
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate				
							2022/23	2021/22	2023/24	2024/25	
Funded from Conditional Grants											
Category A	407 807	420 718	291 146	812 995	282 020	282 020	341 259	21.01	342 530	364 980	
City of Cape Town	407 807	420 718	291 146	812 995	282 020	282 020	341 259	21.01	342 530	364 980	
Category B	1 057 601	1 220 693	938 453	1 036 756	888 912	888 912	408 241	(54.07)	458 274	360 877	
Matzikama	26 975	25 729	5 000	43 000	42 652	42 652	26 000	(39.04)	4 800	10 400	
Cederberg	57 734	21 038	13 000	19 500	23 010	23 010	15 340	(33.33)		6 000	
Bergrivier	3 900	8 070	5 000	1 400	1 939	1 939	9 150	371.89	35 520		
Saldanha Bay	54 047	19 250	25 461	22 900	16 905	16 905	23 378	38.29	25 855	61 180	
Swartland	41 465	50 756	51 178	41 412	38 412	38 412	53 861	40.22	15 345	5 249	
Witzenberg	27 839	29 224	23 645	27 140	18 751	18 751	256	(98.63)	1 310	2 889	
Drakenstein	96 864	107 394	58 116	78 299	34 714	34 714	20 448	(41.10)	18 945	12 249	
Stellenbosch	49 744	89 994	32 317	51 660	40 801	40 801	15 296	(62.51)	31 068	28 149	
Breede Valley	106 154	102 768	71 215	111 884	111 884	111 884	3 343	(97.01)	491	497	
Langeberg	44 475	17 650	11 250	2 000	7 884	7 884	16 200	105.48	12 080	1 500	
Theewaterskloof	44 507	63 349	59 016	62 979	24 539	24 539	11 420	(53.46)	30 947	39 947	
Overstrand	39 100	109 800	82 781	112 500	70 600	70 600	81 020	14.76	51 000	27 000	
Cape Agulhas	34 840	56 114	20 889	4 752	10 676	10 676	706	(93.39)	1 245	42 689	
Swellendam	9 794	15 007	15 400	14 100	38 263	38 263	32 860	(14.12)	2 920	15 000	
Kannaland	2 713	380	480	6 100	1 621	1 621	1 800	11.04	6 000	19 000	
Hessequa	3 996	1 382	9 700	35 100	51 437	51 437	36 084	(29.85)	48 220	23 400	
Mossel Bay	31 399	83 382	179 436	211 616	142 782	142 782	15 786	(88.94)	10 475	5 121	
George	94 170	223 690	140 875	97 615	108 626	108 626	4 513	(95.85)	56 791	13 497	
Oudtshoorn	47 736	25 210	37 820	12 400	23 700	23 700	2 574	(89.14)	14 400		
Bitou	86 181	47 382	35 866	33 210	34 860	34 860	15 260	(56.22)	41 020	15 000	
Knysna	72 026	69 400	59 470	46 657	44 324	44 324	21 840	(50.73)	46 910	32 110	
Prince Albert	12 462	1 500									
Beaufort West	69 480	52 224	538	532	532	532	1 106	107.89	2 932		
Category C				5 000	5 000	5 000	5 000		5 000	5 000	
Garden Route District Municipality				5 000	5 000	5 000	5 000		5 000	5 000	
Total transfers to local government	1 465 408	1 641 411	1 229 599	1 854 751	1 175 932	1 175 932	754 500	(35.84)	805 804	730 857	
Funds retained by the Department (not included in the transfers to local government)	687 629	615 343	625 887	177 963	399 353	399 353	885 047	121.62	895 707	1 047 067	

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Table A.3b Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Funded from Provincial Financing										
Category B	32 011	53 000	29 000							
Saldanha Bay		13 000	10 000							
Drakenstein	17 325									
Stellenbosch	9 686									
Theewaterskloof		1 000								
Cape Agulhas			10 000							
Hessequa			9 000							
Mossel Bay		25 000								
George		10 000								
Oudtshoorn	5 000	4 000								
Category C					900	900		(100.00)		
Garden Route District Municipality					900	900		(100.00)		
Total transfers to local Government	32 011	53 000	29 000		900	900		(100.00)		
Funds Retained by the department (not included in the transfers to local government)	6 123	111 744	155 823		48 688	48 688		(100.00)		

Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Human Settlements Development Grant (Beneficiaries)	2 096 176	2 173 380	1 845 170	2 017 444	1 556 915	1 556 915	1 609 100	3.35	1 685 059	1 763 936
Category A	374 550	404 218	283 646	805 495	273 020	273 020	318 630	16.71	333 530	358 480
City of Cape Town	374 550	404 218	283 646	805 495	273 020	273 020	318 630	16.71	333 530	358 480
Category B	1 033 997	1 218 229	935 837	1 033 986	884 542	884 542	405 423	(54.17)	455 822	358 389
Matzikama	24 230	25 729	5 000	43 000	42 652	42 652	26 000	(39.04)	4 800	10 400
Cederberg	57 020	21 038	13 000	19 500	23 010	23 010	15 340	(33.33)		6 000
Bergrivier	3 900	8 070	5 000	1 400	1 939	1 939	9 150	371.89	35 520	
Saldanha Bay	53 447	19 250	25 461	22 900	16 105	16 105	23 378	45.16	25 855	61 180
Swartland	41 220	50 532	50 940	41 160	38 160	38 160	53 605	40.47	15 100	5 000
Witzenberg	27 839	29 000	23 407	26 888	18 499	18 499		(100.00)	1 065	2 640
Drakenstein	94 080	107 170	57 878	78 047	34 462	34 462	20 192	(41.41)	18 700	12 000
Stellenbosch	48 094	89 770	32 079	51 408	40 349	40 349	15 040	(62.73)	30 823	27 900
Breede Valley	104 820	102 320	70 740	111 381	111 381	111 381	2 830	(97.46)		
Langeberg	43 630	17 650	11 250	2 000	7 884	7 884	16 200	105.48	12 080	1 500
Theewaterskloof	43 645	63 349	59 016	62 979	24 539	24 539	11 420	(53.46)	30 947	39 947
Overstrand	39 100	109 800	82 781	112 500	70 600	70 600	81 020	14.76	51 000	27 000
Cape Agulhas	34 560	55 890	20 651	4 500	10 424	10 424	450	(95.68)	1 000	42 440
Swellendam	9 780	15 007	15 400	14 100	38 263	38 263	32 860	(14.12)	2 920	15 000
Kannaland	715	380	480	6 100	1 621	1 621	1 800	11.04	6 000	19 000
Hessequa	1 782	1 382	9 700	35 100	51 437	51 437	36 084	(29.85)	48 220	23 400
Mossel Bay	30 700	83 158	179 198	211 364	142 530	142 530	15 530	(89.10)	10 230	4 872
George	91 438	223 242	140 400	97 112	107 523	107 523	4 000	(96.28)	56 300	13 000
Oudtshoorn	47 736	25 210	37 820	12 400	23 700	23 700	2 574	(89.14)	14 400	
Bitou	84 127	47 382	35 866	33 210	34 860	34 860	15 260	(56.22)	41 020	15 000
Knysna	70 564	69 400	59 470	46 657	44 324	44 324	21 840	(50.73)	46 910	32 110
Prince Albert	12 090	1 500								
Beaufort West	69 480	52 000	300	280	280	280	850	203.57	2 932	
Funds retained by the department (not included in the transfers to local government)	687 629	550 933	625 687	177 963	399 353	399 353	885 047	121.62	895 707	1 047 067

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			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Municipal Accreditation & Capacity Building Grant	5 000	17 464	10 116	15 270	16 870	16 870	17 818	5.62	14 952	12 488
Category A	5 000	15 000	7 500	7 500	7 500	7 500	10 000	33.33	7 500	5 000
City of Cape Town	5 000	15 000	7 500	7 500	7 500	7 500	10 000	33.33	7 500	5 000
Category B		2 464	2 616	2 770	4 370	4 370	2 818	(35.51)	2 452	2 488
Saldanha Bay					800	800		(100.00)		
Swartland		224	238	252	252	252	256	1.59	245	249
Witzenberg		224	238	252	252	252	256	1.59	245	249
Drakenstein		224	238	252	252	252	256	1.59	245	249
Stellenbosch		224	238	252	452	452	256	(43.36)	245	249
Breede Valley		448	475	503	503	503	513	1.99	491	497
Cape Agulhas		224	238	252	252	252	256	1.59	245	249
Mossel Bay		224	238	252	252	252	256	1.59	245	249
George		448	475	503	1 103	1 103	513	(53.49)	491	497
Beaufort West		224	238	252	252	252	256	1.59		
Category C				5 000	5 000	5 000	5 000		5 000	5 000
Garden Route District Municipality				5 000	5 000	5 000	5 000		5 000	5 000

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			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Settlement Assistance	1 500	1 500			1 500	1 500	1 500		1 500	1 500
Category A	1 500	1 500			1 500	1 500	1 500		1 500	1 500
City of Cape Town	1 500	1 500			1 500	1 500	1 500		1 500	1 500

Table A.3.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Provincial Contribution towards the Acceleration of Housing Delivery	32 011	77 556	184 823		49 588	49 588		(100.00)		
Category B	32 011	53 000	29 000							
Saldanha Bay		13 000	10 000							
Drakenstein	17 325									
Stellenbosch	9 686									
Theewaterskloof		1 000								
Cape Agulhas			10 000							
Hessequa			9 000							
Mossel Bay		25 000								
George		10 000								
Oudtshoorn	5 000	4 000								
Category C					900	900		(100.00)		
Garden Route District Municipality					900	900		(100.00)		
Unallocated					48 688	48 688		(100.00)		
Funds retained by the Department(not included in the transfers to local government)		24 556	155 823		48 688	48 688		(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 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Drought relief: Integrated Provincial Water Response Plan	6 123									
Funds retained by the department (not included in the transfers to local government)	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.

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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 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate		
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24
Title Deeds Restoration Grant	50 361	64 410	200				11 129		
Category A	26 757						11 129		
City of Cape Town	26 757						11 129		
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	200						

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- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate		
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24
Provincial Emergency Housing Grant		87 188							
Funds retained by the Department (not included in the transfers to local government)		87 188							

Table A.3.9 Transfers to local government by transfers/grant type, category, and municipality

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2023/24	2024/25
							2022/23	2021/22		
Informal Settlements Upgrading					457 429	457 429	484 638	5.95	505 998	528 722
Partnership Grant										
Category A					260 575	260 575		(100.00)		
City of Cape Town					260 575	260 575		(100.00)		
Category B					196 854	196 854	199 850	1.52	217 882	92 940
Matzikama					17 634	17 634		(100.00)	1 612	
Cederberg					3 000	3 000	10 000	233.33		
Bergrivier					200	200		(100.00)		
Saldanha Bay					5 831	5 831	4 100	(29.69)	3 000	6 000
Swartland					1 960	1 960		(100.00)	18 500	
Witzenberg					1 790	1 790	11 600	548.04	11 280	
Drakenstein					5 574	5 574	27 010	384.57	12 210	
Stellenbosch					21 304	21 304	20 850	(2.13)	27 180	6 000
Breede Valley					2 000	2 000	3 750	87.50	2 500	
Langeberg					2 000	2 000	2 000		23 820	
Theewaterskloof					22 100	22 100	17 820	(19.37)	42 360	22 200
Overstrand					55 501	55 501	30 720	(44.65)	16 420	5 400
Cape Agulhas					250	250		(100.00)		
Swellendam							2 000		5 000	
Kannaland					100	100		(100.00)	3 900	
Hessequa					180	180		(100.00)	9 780	
Mossel Bay					18 529	18 529	69 000	272.39	18 000	18 000
George					21 966	21 966	1 000	(95.45)	12 000	12 000
Oudtshoorn									7 920	17 340
Bitou					5 000	5 000		(100.00)		
Knysna					11 935	11 935		(100.00)	2 400	6 000
Funds retained by the Department (not included in the transfers to local government)							284 788		288 116	435 782

Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22			
Cape Town Metro	1 336 104	1 543 813	1 469 237	1 397 224	1 404 724	1 404 724	1 801 714	28.26	1 737 600	2 057 526	
West Coast Municipalities	127 004	163 420	153 370	161 806	161 806	161 806	141 829	(12.35)	104 632	88 829	
Matzikama	26 975	65 740	56 400	59 502	59 502	59 502	26 000	(56.30)	6 412	10 400	
Cederberg	17 514	25 500	12 500	13 188	13 188	13 188	25 340	92.14		6 000	
Bergrivier	7 000	1 140					9 150		35 520		
Saldanha Bay	35 050	41 560	52 670	55 567	55 567	55 567	27 478	(50.55)	28 855	67 180	
Swartland	40 465	29 480	31 800	33 549	33 549	33 549	53 861	60.54	33 845	5 249	
Cape Winelands Municipalities	327 827	344 190	210 990	222 595	222 595	222 595	120 753	(45.75)	140 884	51 284	
Witzenberg	32 839	41 430	45 200	47 686	47 686	47 686	11 856	(75.14)	12 590	2 889	
Drakenstein	104 594	134 020	60 160	63 469	63 469	63 469	47 458	(25.23)	31 155	12 249	
Stellenbosch	49 761	39 280	41 000	43 255	43 255	43 255	36 146	(16.44)	58 248	34 149	
Breede Valley	119 498	108 300	45 000	47 475	47 475	47 475	7 093	(85.06)	2 991	497	
Langeberg	21 135	21 160	19 630	20 710	20 710	20 710	18 200	(12.12)	35 900	1 500	
Overberg Municipalities	165 851	225 269	198 040	198 383	198 383	198 383	176 546	(11.01)	149 892	152 236	
Theewaterskloof	62 117	77 869	64 500	68 048	68 048	68 048	29 240	(57.03)	73 307	62 147	
Overstrand	59 100	81 140	69 000	72 795	72 795	72 795	111 740	53.50	67 420	32 400	
Cape Agulhas	34 840	50 530	58 540	51 210	51 210	51 210	706	(98.62)	1 245	42 689	
Swellendam	9 794	15 730	6 000	6 330	6 330	6 330	34 860	450.71	7 920	15 000	
Garden Route Municipalities	341 423	361 900	291 910	312 965	312 965	312 965	172 857	(44.77)	282 816	166 468	
Kannaland	2 378						1 800		9 900	19 000	
Hessequa	2 964	24 780	14 250	15 034	15 034	15 034	36 084	140.02	58 000	23 400	
Mossel Bay	36 399	87 180	69 060	72 858	72 858	72 858	84 786	16.37	28 475	23 121	
George	144 256	132 660	145 560	153 566	153 566	153 566	5 513	(96.41)	68 791	25 497	
Oudtshoorn	21 346	33 500	27 290	28 791	28 791	28 791	2 574	(91.06)	22 320	17 340	
Bitou	62 054	39 580	26 000	27 430	27 430	27 430	15 260	(44.37)	41 020	15 000	
Knysna	72 026	44 200	9 750	10 286	10 286	10 286	21 840	112.33	49 310	38 110	
Across wards and municipal projects				5 000	5 000	5 000	5 000		5 000	5 000	
Central Karoo Municipalities	54 122	45 180	57 060	60 198	61 098	61 098	1 106	(98.19)	2 932		
Prince Albert	18 962	12 480	27 040	28 527	28 527	28 527		(100.00)			
Beaufort West	35 160	32 700	30 020	31 671	31 671	31 671	1 106	(96.51)	2 932		
Across wards and municipal projects					900	900					
Other					48 688	48 688					
Total provincial expenditure by district and local municipality	2 352 331	2 683 772	2 380 607	2 353 171	2 410 259	2 410 259	2 414 805	0.19	2 418 756	2 516 343	

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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 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	106 692	122 807	124 893	135 806	135 806	138 370	124 491	(10.03)	72 913	72 532
Total provincial expenditure by district and local municipality	106 692	122 807	124 893	135 806	135 806	138 370	124 491	(10.03)	72 913	72 532

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 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	25 282	27 336	24 170	24 884	24 884	25 614	25 379	(0.92)	17 756	17 736
Total provincial expenditure by district and local municipality	25 282	27 336	24 170	24 884	24 884	25 614	25 379	(0.92)	17 756	17 736

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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 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2021/22	2023/24	2024/25
	2018/19	2019/20	2020/21				2022/23	2021/22				
Cape Town Metro	1 168 257	1 357 025	1 284 794	1 184 752	1 192 252	1 189 510	1 600 829	34.58	1 622 257	1 943 431		
West Coast Municipalities	127 004	163 420	153 370	161 806	161 806	161 806	141 829	(12.35)	104 632	88 829		
Matzikama	26 975	65 740	56 400	59 502	59 502	59 502	26 000	(56.30)	6 412	10 400		
Cederberg	17 514	25 500	12 500	13 188	13 188	13 188	25 340	92.14		6 000		
Bergrivier	7 000	1 140					9 150		35 520			
Saldanha Bay	35 050	41 560	52 670	55 567	55 567	55 567	27 478	(50.55)	28 855	67 180		
Swartland	40 465	29 480	31 800	33 549	33 549	33 549	53 861	60.54	33 845	5 249		
Cape Winelands Municipalities	327 726	344 190	210 990	222 595	222 595	222 595	120 753	(45.75)	140 884	51 284		
Witzenberg	32 839	41 430	45 200	47 686	47 686	47 686	11 856	(75.14)	12 590	2 889		
Drakenstein	104 594	134 020	60 160	63 469	63 469	63 469	47 458	(25.23)	31 155	12 249		
Stellenbosch	49 744	39 280	41 000	43 255	43 255	43 255	36 146	(16.44)	58 248	34 149		
Breede Valley	119 414	108 300	45 000	47 475	47 475	47 475	7 093	(85.06)	2 991	497		
Langeberg	21 135	21 160	19 630	20 710	20 710	20 710	18 200	(12.12)	35 900	1 500		
Overberg Municipalities	165 851	225 269	198 040	198 383	198 383	198 383	176 546	(11.01)	149 892	152 236		
Theewaterskloof	62 117	77 869	64 500	68 048	68 048	68 048	29 240	(57.03)	73 307	62 147		
Overstrand	59 100	81 140	69 000	72 795	72 795	72 795	111 740	53.50	67 420	32 400		
Cape Agulhas	34 840	50 530	58 540	51 210	51 210	51 210	706	(98.62)	1 245	42 689		
Swellendam	9 794	15 730	6 000	6 330	6 330	6 330	34 860	450.71	7 920	15 000		
Garden Route Municipalities	341 419	361 900	291 910	312 965	312 965	312 965	172 857	(44.77)	282 816	166 468		
Kannaland	2 378						1 800		9 900	19 000		
Hessequa	2 964	24 780	14 250	15 034	15 034	15 034	36 084	140.02	58 000	23 400		
Mossel Bay	36 399	87 180	69 060	72 858	72 858	72 858	84 786	16.37	28 475	23 121		
George	144 252	132 660	145 560	153 566	153 566	153 566	5 513	(96.41)	68 791	25 497		
Oudtshoorn	21 346	33 500	27 290	28 791	28 791	28 791	2 574	(91.06)	22 320	17 340		
Bitou	62 054	39 580	26 000	27 430	27 430	27 430	15 260	(44.37)	41 020	15 000		
Knysna	72 026	44 200	9 750	10 286	10 286	10 286	21 840	112.33	49 310	38 110		
Across wards and municipal projects				5 000	5 000	5 000	5 000		5 000	5 000		
Central Karoo Municipalities	54 122	45 180	57 060	60 198	61 098	61 098	1 106	(98.19)	2 932			
Prince Albert	18 962	12 480	27 040	28 527	28 527	28 527		(100.00)				
Beaufort West	35 160	32 700	30 020	31 671	31 671	31 671	1 106	(96.51)	2 932			
Across wards and municipal projects					900	900		(100.00)				
Other					48 688	48 688		(100.00)				
Total provincial expenditure by district and local municipality	2 184 379	2 496 984	2 196 164	2 140 699	2 197 787	2 195 045	2 213 920	0.86	2 303 413	2 402 248		

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 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2022/23			
Cape Town Metro	35 873	36 645	35 380	51 782	51 782	51 230	51 015	(0.42)	24 674	23 827	
Cape Winelands Municipalities	101										
Stellenbosch	17										
Breede Valley	84										
Garden Route Municipalities	4										
George	4										
Total provincial expenditure by district and local municipality	35 978	36 645	35 380	51 782	51 782	51 230	51 015	(0.42)	24 674	23 827	

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Table B5: Human Settlements
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	23/24
1. Maintenance and Repairs												
	Maintenance and Repairs	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	40 000	1 890	10 000	10 000
TOTAL: Maintenance and Repairs(1 project)									40 000	1 890	10 000	10 000
2. Infrastructure Transfers - Capital												
	Botrivier Beaumont (272 services) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	12 000	0	6 000	6 000
	George Syferfontein Military Veterans (40 units) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/20	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	7 800	0	7 800	0
	Hermanus Afdaksvier (land acquisition) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	6 000	0	5 000	1 000
	Hawston Sea Farms (sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 000	0	1 000	0
	Worcester Transhex (1419 of 7020 units) IRDP	Stage 5: Works	Cape Winelands	Breede Valley	29/Jan/16	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	91 876	46 158	39 000	26 000
	Worcester Transhex (professional fees) IRDP	Other- Programme / Project Administration	Cape Winelands	Breede Valley	30/Mar/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	10 581	4 748	9 500	0
	Avian Park Albatros Str-Rem-Erf 1 (900 sites) IRDP	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	01/Apr/20	30/Mar/23	Human Settlements Development Grant	Programme 3- Development and Planning	2 000	0	2 000	0
	Paarl Vlakkeland Phase 1_2 and 1_3 (537 units) IRDP	Stage 5: Works	Cape Winelands	Drakenstein	29/May/18	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	9 360	6 963	13 000	0
	Paarl Vlakkeland Phase 1_1 and 1_4 (406 units) IRDP	Stage 4: Design Documentation	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	40 750	1 049	39 300	15 400
	Paarl Vlakkeland (professional fees) IRDP	Other- Programme / Project Administration	Cape Winelands	Drakenstein	31/Mar/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	14 893	1 863	5 000	0
	Paarl Fairylands (259 units) UISP PHP	Stage 5: Works	Cape Winelands	Drakenstein	14/Jan/15	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	5 200	0	8 320	0
	3226-02 - Paarl Snyahlala Phase 2 (193 units) UISP PHP	Stage 5: Works	Cape Winelands	Drakenstein	01/Mar/15	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 950	63	4 680	0
	Paarl Saron (356 services) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/20	30/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	6 000	0	992	0
	Bonnievale Uitsig (68 units) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	8 840	0	80	200
	Zandvliet (520 sites) IRDP	Stage 2: Concept/ Feasibility	Cape Winelands	Langeberg	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 000	0	600	1 500
	Vlootenburg Longlands (106 units) IRDP	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	17 940	1 534	68 980	0
	Stellenbosch Droe Dyke (4000 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	31/Mar/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	4 090	0	2 000	0
	Worcester Fisher St Portion Erf 1-10253 (307 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breede Valley	01/Apr/20	30/Mar/23	Human Settlements Development Grant	Programme 2 - Housing Need, Research and Planning	1 000	0	830	0
	ISSP Kayamandi Zone O (711 units) IRDP4	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	23 140	0	23 140	26 000
	Stellenbosch Northern Extension (5200 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	30/Mar/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	2 000	5 977	1 900	1 900
	Adam Tas Transit Oriented Development (3500 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	7 157	0	3 500	0
	Ceres Vredebes Phase H (529 services) IRDP	Stage 5: Works	Cape Winelands	Witzenberg	26/Oct/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	35 140	8 444	10 600	0
	Tulbagh Erven 1366 and 1435-1443 (225 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	730	0	260	640
	Wolsey Montana Farm Workers Housing (700 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	2 045	0	805	2 000
	Beaufort West Essopville G2 (67 sites) IRDP_FLISP	Stage 3: Design Development	Central Karoo	Beaufort West	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	137	0	77	0
	Murraysburg (360 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	5 370	0	2 000	0

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Table B5: Human Settlements
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	23/24
	Beaufort West G1 (120 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	245	0	138	0
	Beaufort West S7 (624 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 276	0	717	0
	2191(1) - N2 Gateway Boys Town (1392 units) IRDP4	Stage 5: Works	City of Cape Town	City of Cape Town	16/Oct/11	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	34 450	7 351	0	0
	2226(13) - Gugulethu Nyanga Infill Mau Mau (570 of 1022 units) IRDP	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/18	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	33 800	13 409	0	0
	3032-01 - Valhalla Park (777 units) IRDP	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/18	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	101 010	5 035	50 050	0
	3134-02 - Forest Village (3319 inc 4197 units) IRDP	Stage 5: Works	City of Cape Town	City of Cape Town	21/Feb/17	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	245 792	174 565	27 384	0
	3181-04 - Greenville Garden City Phase 2A (507 units) IRDP via ISI	Stage 5: Works	City of Cape Town	City of Cape Town	27/Feb/18	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	153 000	0	36 000	52 000
	3465-02 - Airport Precinct Infills (455 units) IRDP4	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	27/Feb/19	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	274 800	51 854	42 300	125 000
	3466-02 - Kosovo Farm 694 New Woodlands (440 units) IRDP4	Stage 5: Works	City of Cape Town	City of Cape Town	28/Feb/18	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	68 313	30 224	0	0
	3466-xx03 - Kosovo (professional fees) IRDP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	29 000	20 186	0	0
	3466-xx05 - Kosovo Main Site (5000 units) IRDP4	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	24 200	0	12 100	0
	3467-01 - Penhill Greenfields Development (3876 services) IRDP	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	303 330	0	165 730	71 000
	3467-02 - Penhill Greenfields Development (2519 units) IRDP	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	744 580	0	149 500	367 122
	3467-xx03 - Penhill (professional fees) IRDP	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	57 000	30 211	21 000	6 000
	3567-xx01 - ITThamba (professional fees) IRDP	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	31 882	825	24 632	0
	3606-xx03 - Thabo Mbeki (1000 units) IRDP4	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	18 800	0	5 000	13 800
	3624 - Imizamo Yethu Housing Development (1400) IRDP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	10 500	0	3 700	1 600
	3633-02 - Khayelisha Eif 26943 (215 units) IRDP	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	9 218	0	3 018	0
	3682 - Greater Retreat (8000 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	31/Mar/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	13 000	418	3 000	3 000
	3682-xx01 - Greater Retreat (8000 services) IRDP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	40 300	0	19 520	15 000
	3682-xx02 - Greater Retreat Columbine Rd (units) FLISP Section (units) IRDP4	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	41 480	0	41 480	0
	3686-xx03 - Taiwan and YB Beacon Valley (1673 units) IRDP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	47 000	0	20 000	27 000
	Delft Symphony Way Corridor Site B ACSA (1675 units) IRDP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	144 000	0	59 500	84 500
	Du Noon - Killamey Gardens IRDP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	180 960	0	83 980	83 980
	Harare Infill (608 units) IRDP	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	12 400	0	2 000	1 000
	Individual Non-Credit Linked (units) ISI	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	114 530	0	56 030	0
	Macassar (2500 units) IRDP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	62 400	48 732	15 600	15 600
			City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	201 000	0	52 000	86 000

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	23/24	24/25
	Maroela (1967 units) IRDP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Aug/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	48 300	0	13 000	0	0
	Pook se Bos (units) IRDP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	17 550	0	13 000	0	0
	Sir Lowrys Pass (units) IRDP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	53 820	0	39 910	0	0
	Various PHP Projects - City of Cape Town	Stage 3: Design Development	City of Cape Town	City of Cape Town	30/Mar/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	209 690	41 839	53 690	52 000	243 458
	Various projects done by Developers (units) FLISP	Stage 3: Design Development	City of Cape Town	City of Cape Town	27/May/18	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	190 762	127 743	70 845	57 677	26 740
	Walk-Ins (units) FLISP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	185 900	60 058	60 000	57 400	58 500
	3060 - Plettenberg Bay Green Valley Witterdrift Ph2 (425 sites) IRDP	Stage 3: Design Development	Garden Route	Bitou	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	16 500	2 068	1 000	1 000	14 000
	3061-01 - Plettenberg Bay Shell Ultra (80 services) IRDP	Stage 3: Design Development	Garden Route	Bitou	31/Mar/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	4 000	0	0	3 500	1 000
	3346 - Kurland Erf 16 (500 sites) UISP via IRDP	Stage 3: Design Development	Garden Route	Bitou	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	3 545	1 724	1 000	1 000	0
	3469-01 - New Horizons Ebenhaezer Erf 437 Portions 3, 20, 42 and 44 (1672 services) IRDP	Stage 3: Design Development	Garden Route	Bitou	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	55 003	1 478	0	22 260	0
	3469-xx02 - New Horizons Ebenhaezer Erf 437 Portions 3, 20, 42 and 44 (734 units) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	59 376	0	13 260	13 260	0
	3631-01 - Qolweni Bossiesgiff Phase 3A (169 of 433 units) IRDP4	Stage 3: Design Development	Garden Route	Bitou	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	32 970	5 207	13 000	0	0
	3092-xx02 - George Metro Grounds (671 units) IRDP	Stage 4: Design Documentation	Garden Route	George	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	59 280	4 958	62 253	45 293	0
	3094-03 - George Syferfontein East Erf 325 (2100 inc 2110 services) IRDP	Stage 5: Works	Garden Route	George	13/Sep/18	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	31 392	18 166	0	25 980	0
	3094-04 - George Syferfontein West Europe (505 services) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	61 960	0	0	30 300	0
	3094-05 - George Syferfontein East Erf 325 (1684 red 1678 units) IRDP	Stage 5: Works	Garden Route	George	01/Apr/19	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	159 694	19 485	26 120	0	0
	3635-02 - Thembaletu Bungalows (200 units) IRDP	Stage 5: Works	Garden Route	George	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	3 250	11 742	4 000	0	0
	3540-01 - Heidelberg Site 4 (160 services) IRDP	Stage 3: Design Development	Garden Route	Hessequa	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	22 085	0	0	11 340	0
	3620-xx02 - Melkhoufontein Farm 480-111 (585 units) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	110 009	0	36 000	32 500	0
	3321-xx01 - Zoar Protea Park Infill (100 services) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	6 000	0	0	6 000	0
	3321-xx02 - Zoar Protea Park Infill (100 units) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	13 000	0	0	0	13 000
	3108 - Knysna Heidevallei (515 inc 2800 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	31/Mar/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	9 933	0	0	2 000	0
	3124-02 - Knysna Hlalani (165 units) UISP PHP	Stage 5: Works	Garden Route	Knysna	06/Jan/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	15 269	0	5 200	7 670	0
	3126-02 - Knysna Ethembeni (180 units) UISP PHP	Stage 5: Works	Garden Route	Knysna	01/Oct/17	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	14 326	0	4 290	3 380	0
	3127-02 - Knysna Happy Valley (120 units) UISP PHP	Stage 5: Works	Garden Route	Knysna	01/Nov/17	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	7 938	689	3 250	3 640	0

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					Date: start	Date: finish					Total Available	22/23	23/24
	3479-01 - Knysna Vision 2002 Oupad, Dam Se Bos, Nekkies, Concordia Ph 3 (459 units) UISP PHP	Stage 5: Works	Garden Route	Knysna	02/Aug/16	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	45 890	2 972	9 100	13 000	0
	3482-03 - Hornlee Housing Project (155 units) IRDP PHP	Stage 5: Works	Garden Route	Knysna	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	430	799	0	0	5 200
	3652-xx01 - Sedgfield Infill (207 services) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	01/Apr/20	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	12 420	0	0	12 420	0
	3652-xx02 - Sedgfield Infill (207 units) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	55 028	0	0	0	26 910
	3674 - Hornlee Densification and Backyard Upgrade (80 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	212	0	0	4 800	0
	3016-02 - Mossel Bay Kwanqaba Yakh-indlu Ushani (150 units) UISP PHP	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	13 926	81	4 030	2 470	0
	3341-02 - Mossel Bay Louis Fourie Corridor - Bill Jeffrey Road (1003 units) IRDP	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	217 449	192 106	16 000	0	0
	3648 - Kwanqaba New Rest (285 units) UISP PHP	Stage 2: Concept/ Feasibility	Garden Route	Mossel Bay	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	16 396	148	6 500	0	0
	3013-01 - Oudshoorn Rose Valley (875 inc 883 tb inc 968 services) UISP via IRDP	Stage 5: Works	Garden Route	Oudshoorn	01/Feb/18	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	7 920	0	0	7 920	0
	3334-03 - Dusseldorp (522 units) IRDP4	Stage 3: Design Development	Garden Route	Oudshoorn	01/Sep/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	39 390	1 311	28 990	19 370	0
	3675 - Oudshoorn Emergency Material (fire kits) EHP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudshoorn	02/Jan/17	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	4 000	40	2 000	0	0
	3275-01 - Struisbaai Site A (397 services) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Cape Agulhas	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	27 520	0	0	1 000	26 520
	3275-xx02 - Struisbaai Site A (442 units) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Cape Agulhas	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	6 500	0	0	0	6 500
	3424-xx01 - Napier Site A2 Infill (270 services) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Cape Agulhas	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	12 719	0	450	0	9 420
	3021-02 - Stanford West (650 inc 783 units) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	31/Mar/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	13 000	0	23 400	13 000	13 000
	3090-07 - Gansbaai South Masakhane (295 units) IRDP4	Stage 2: Concept/ Feasibility	Overberg	Overstrand	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	13 000	2 409	26 000	13 000	0
	3090-xx06 - Gansbaai Blompark (544 units) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	19 500	5 027	22 360	19 500	13 000
	3641-01 - Mount Pleasant Development (215 services) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	18 900	2 082	8 260	0	0
	3176-02 - Buffeljagsrivier Site A and B (55 inc 89 units) IRDP	Stage 5: Works	Overberg	Swellendam	01/Sep/17	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	5 070	0	0	500	0
	3276-01 - Railton Surrounds (950 services) IRDP	Stage 2: Concept/ Feasibility	Overberg	Swellendam	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	60 808	25 729	30 360	0	0
	3439 - Swellendam Railton A Pin Erf 157 Transnet Land (30 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	2 045	0	1 000	1 000	0
	3439-xx01 - Swellendam Railton A Pin Erf 157 Transnet Land (30 services) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	2 020	0	0	1 920	0
	3657 - Suurbraak Ph2 (550 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	31/Mar/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 500	0	1 500	0	15 000
	2043-1119 - Grabouw Rooiakkke Rainbow (1169	Stage 5: Works	Overberg	Theewaterskloof	04/Nov/13	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	9 750	2 830	9 620	0	0

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					Date: start	Date: finish					Total Available	22/23	23/24
	units) UISP PHP												
	3248-xx02 - Villiersdorp Desirny Farm (1000 services) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	06/Jan/19	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	71 770	5 472	0	12 000	0
	3490-01 - Grabouw Hillside (357 units) UISP PHP	Stage 5: Works	Overberg	Theewaterskloof	18/Sep/16	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	9 674	6 287	0	6 947	6 947
	3605 - Greyton Erf 595 (165 inc 538 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	8 400	0	1 000	6 000	0
	3605-xx03 - Greyton Erf 595 (538 services) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	15 269	0	0	0	6 000
	3676 - Gypsy Queen (500 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 975	575	800	0	9 000
	3361-xx01 - Eendekuil (23 services) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergivier	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	2 400	80	1 000	2 300	0
	3654-xx01 - Porterville De Kelders (171 services) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergivier	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	10 260	0	3 000	6 760	0
	3655-xx01 - Piketberg (156 services) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergivier	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	9 360	442	2 500	8 960	0
	3246-02 - Citrusdal Riverview (158 units) IRDP	Stage 4: Design Documentation	West Coast	Cederberg	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	19 500	1 598	8 840	0	0
	3293-xx01 - Clanwilliam Khayelitsha (900 services) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	12 269	0	0	0	6 000
	3295-02 - ISSP Lamberts Bay (184 inc to 284 of 362 units) IRDP	Stage 5: Works	West Coast	Cederberg	15/Jan/19	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	19 500	11 271	6 500	0	0
	3212-04 - Vredendal North Ph5 (382 units) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	26 000	9 208	13 000	0	0
	3364-xx01 - Bitterfontein (130 services) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	4 800	0	0	4 800	0
	3364-xx02 - Bitterfontein (130 units) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	10 400	0	0	0	10 400
	3570-02 - Lutzville Erven 1288 (342 units) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	26 000	17 852	13 000	0	0
	3144-03 - St Helena Bay Laingville (179 units) IRDP	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	01/Apr/18	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	14 690	0	8 190	0	0
	3308-01 - Saldanha White City Infill (24 services) UISP via IRDP	Stage 3: Design Development	West Coast	Saldanha Bay	31/Mar/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	2 400	0	600	600	0
	3308-xx03 - White City FLISP (130 units) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	31/Mar/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 164	0	364	0	0
	3475-01 - Vredenburg Louwville (155 services) IRDP	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	9 900	1 072	600	0	0
	3475-xx02 - Vredenburg Louwville (155 units) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/20	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	9 100	0	0	9 100	0
	3571 - Vredenburg Urban Regeneration (1200 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	4 800	0	3 800	1 000	0
	3571-xx01 - Vredenburg Urban Regeneration (1200 services) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	30 000	0	0	0	30 000
	3627-01 - Saldanha Bay Witteklip Louwville (192 services) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/20	30/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	6 600	0	6 600	0	0
	3689 - Old Southern Bypass (80 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	574	0	224	0	0
	3689-xx01 - Old Southern Bypass (80 services) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	3 200	0	0	3 200	0
	3689-xx02 - Old Southern Bypass (80 units) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	8 700	0	0	0	8 700
	3690 - Seaview Park Extension (80 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	31/Mar/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 350	0	1 000	0	0

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	23/24
	3690-xx01 - Seaview Park Extension (80 services) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	3 200	0	3 200	0
	3690-xx02 - Seaview Park Extension (80 units) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	2 080	0	0	2 080
	3698 - Hopefield (240 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 200	0	600	0
	3698-xx01 - Hopefield (240 services) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	14 400	0	0	14 400
	3305 - Darling (36 sites) IRDP_FLJSP	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	2 500	0	1 000	0
	3305-xx01 - Darling (36 services) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/20	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 100	0	1 100	0
	3647 - De Hoop Housing Project (4600 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	31/Mar/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	10 935	6 849	0	0
	3647-02 - De Hoop Phase 1A1 and 1A2 (385 units) IRDP	Stage 2: Concept/ Feasibility	West Coast	Swartland	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	73 570	17 659	0	0
	3647-xx03 - De Hoop Phase 2 (346 services) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	10 000	0	5 000	5 000
	3665-01 - Kalbaskraal (135 services) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	9 000	0	9 000	0
	Chatsworth (130 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 800	506	0	0
	ISSP Zwelethamba North Rem Erf 1 (2000 services) UISP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breede Valley	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	5 000	0	2 500	0
	3234-01 - Schoongezicht (347 services) IRDP via UISP	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/18	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	25 600	399	0	0
	3457-xx01 - ISSP Chester Williams (139 services) UISP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/20	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	8 340	0	4 170	0
	3531 - ISSP Dignified Informal Settlements (267 sites and 31 hostels) UISP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	02/Jul/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	13 800	0	3 000	0
	3531-xx01 - ISSP Dignified Informal Settlements (267 services) UISP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/20	30/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	6 000	0	3 000	0
	3580-xx01 - ISSP Loverslane (168 services) UISP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	10 848	0	5 040	0
	3241-xx01 - ISSP Montagu Mandela Square (269 services) UISP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	12 380	0	1 000	0
	3586-xx02 - ISSP Bonnievale North Squatter Area Boekenhoutskloof (220 services) UISP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	15 440	0	1 000	0
	3258 - ISSP Kayamandi Town Centre (1000 sites) UISP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	6 000	2 556	0	0
	3258-xx01 - ISSP Kayamandi Town Centre (1000 services) UISP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/20	30/Apr/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	12 000	0	6 000	6 000
	3463 - ISSP Ceres Nduli Infills ESS (188 sites) UISP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Apr/18	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 040	0	0	0
	3463-xx01 - ISSP Ceres Nduli Infills ESS (188 services) UISP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Apr/20	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	11 280	0	11 280	0
	2190(5) - N2 Gateway Joe Slovo (2886 services) UISP	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	48 000	3 154	12 000	12 000

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					Date: start	Date: finish					Total Available	22/23	23/24
	3465 - Airport Precinct (Barcelona-Europe-Kanana-GxaGxa-Lusaka-Vukuzenzela-Zimbabwe) (7400 sites) IRDP via UISP	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	28 200	2 219	8 200	10 000	0
	3465-01 - Airport Precinct Infills (455 services) IRDP via UISP	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	29/Aug/18	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	145 682	15 133	7 980	0	0
	3465-xx03 - Airport Precinct (professional fees) UISP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	81 347	2 210	10 000	30 000	0
	3466-xx04 - Kosovo Main Site (5000 services) UISP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	66 220	112 077	0	28 200	25 000
	Thabo Mbeki (professional fees) UISP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	18 000	1 357	8 000	5 000	0
	Thabo Mbeki (1000 services) UISP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	20 000	0	5 000	15 000	0
	3607-xx01 - Tsunami (859 services) UISP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	57 943	648	0	15 000	0
	Taiwan and YB Section (professional fees) UISP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	41 000	4 444	11 000	15 000	0
	3686-xx02 - Taiwan and YB Section (services) UISP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	72 000	0	0	36 000	36 000
	Silvertown (sites) IRDP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	50 500	400	50 000	0	0
	3630-01 - Qolweni Ph4 (685 services) UISP	Stage 5: Works	Garden Route	Bitou	01/Apr/20	30/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	13 680	0	0	13 680	0
	2751(3) - George Thembalethu Phase 3 (2145 services) UISP	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/20	30/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	25 000	0	0	12 000	12 000
	3420 - Wilderness Heights Erf 329 (120 sites) UISP	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	4 000	0	1 000	1 000	1 000
	3582-xx01 - ISSP Kwanokuthula (75 services) UISP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/20	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	4 500	0	0	4 500	0
	3583-xx01 - ISSP Heidelberg Pockets 1-5 (88 services) UISP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/20	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	5 280	0	0	5 280	0
	2716-1024 - Knysna Vision 2002 (1393 services) UISP	Stage 5: Works	Garden Route	Knysna	02/Nov/09	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	16 804	1 618	0	2 400	6 000
	3546-01 - ISSP Mossel Bay 23 Informal Settlements (4203 services) UISP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	30/Sep/18	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	165 834	5 984	61 000	18 000	18 000
	3600 - ISSP Oudtshoorn Volmoed De Rust (280 sites) UISP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudtshoorn	01/Apr/20	30/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	17 340	0	0	0	17 340
	3005-01 - Zwellihle (836 tb red 802 services) UISP	Stage 5: Works	Overberg	Overstrand	30/Sep/14	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	28 140	1 715	0	12 420	5 400
	3090-03 - Gansbaai South Masakhane (1569 red 1184 services) UISP	Stage 5: Works	Overberg	Overstrand	13/Jan/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	61 120	22 815	27 720	0	0
	Kleinmond Overhills (378 sites) UISP	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/20	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 000	0	0	1 000	0

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					Date: start	Date: finish					Total Available	23/24
	3639-xx01 - Hermanus Schulphoek (professional fees) UISP	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/20	31/Mar/25	Grant	Programme 3 - Housing Development	11 000	344	5 000	0
	2043-1094 - Grabouw Hillside (438 red 357 services) UISP	Stage 5: Works	Overberg	Theewaterskloof	14/Feb/15	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	18 000	0	3 000	0
	3192-xx01 - Borriver New France (277 services) UISP	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	12 040	0	6 240	0
	3248-01 - Villiersdorp Destiny Farm (182 services) UISP	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	07/Feb/18	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	23 700	0	10 920	0
	3266-xx01 - ISSP Caledon Site Saviwa 3 Riemvasmaak (811 services) UISP	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	63 600	0	22 200	22 200
	Ladismith Parmalaat (280 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/21	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 121	0	800	0
	Langeberg: McGregor: 496 T/S IRDP (Ph 1: 471 T/S)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Apr/21	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 384	0	1 300	0
	Kannaland Disaster Relief	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/21	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	2 000	0	1 000	0
	Khayelitsha Erf 26943 MV (39 units) IRDP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	9 373	0	6 180	3 193
	Wellington Carterville Remaining (50 units) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	28/Nov/14	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	5 200	0	5 200	0
	Paarl Mbekweni Erf 557 (400 sites) IRDP_FLISP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	30/Mar/11	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 700	0	1 700	0
	Paarl East Farm Worker Housing (600 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/21	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	3 000	0	3 000	0
	Paarl East Farm Worker Housing (600 services) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	24 000	0	12 000	12 000
	Simondium (1033 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/20	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	3 000	0	1 500	0
	Robertson Nkubela Erf 136 (172 units) IRDP	Stage 5: Works	Cape Winelands	Langeberg	01/Nov/21	17/Nov/23	Human Settlements Development Grant	Programme 3 - Housing Development	14 820	0	14 820	0
	Robertson Heights (189 services) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	11 280	0	11 280	0
	Jamestown Ph2, Ph3 and Ph4 (1044 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Jun/21	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	2 900	0	2 900	0
	ISSP Klipmuts La Rochelle (80 sites) UISP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/22	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	433	0	150	283
	Stellenbosch Cloetesville (380 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/22	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 100	0	1 100	0
	Stellenbosch Cloetesville Infill (738 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/22	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	850	0	850	0
	Stellenbosch Lamotte Old Forest Station (1000 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/21	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 250	0	1 250	0
	George Thembaletu (718 units) IRDP4	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	28/Feb/22	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	39 000	0	26 000	13 000
	Heidelberg Site 1 Erf 1213 (73 services) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/22	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	4 380	0	43 480	0
	Heidelberg Site 1 Erf 1213 (73 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/20	30/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	84	0	84	0
	Heidelberg Site 4 (160 units) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/22	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	23 400	0	0	23 400
	Ladismith Parmalaat (280 services) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/22	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	6 000	0	0	6 000
	Mossel Bay Spekboom Ptn Erf 2001 (3000 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Apr/22	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	10 000	0	7 000	3 000
	Mossel Bay Site K (400 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Apr/21	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 595	0	460	1 135

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					Date: start	Date: finish					Total Available	23/24
	Mossel Bay Spekboom Erf 19201 and 14702 (260 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Apr/22	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 037	0	300	737
	Woiwedans Remedial Works (EHP)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Apr/21	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	5 000	0	0	0
	Oudtshoorn Rose Valley Ph4 (128 units) IRDP4	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudtshoorn	01/Apr/21	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	13 000	0	13 000	0
	Oudtshoorn De Hoop Rural Village (300 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudtshoorn	01/Apr/22	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 974	0	1 400	0
	Veldrif Sandfleite (137 units) IRDP4	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergrivier	01/Apr/20	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	16 000	0	0	0
	Piketberg N7 Funding (47 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergrivier	01/Apr/20	30/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	1 000	0	0	0
	Piketberg (1000 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergrivier	01/Apr/20	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 300	0	0	0
	Bergrivier Trajekte Kamp (80 services) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergrivier	01/Apr/20	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 850	0	1 500	0
	Louville Witteklip (land acquisition) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/20	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	9 000	0	7 000	0
	St Helena Laingville Erf 80 (300 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/20	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	810	0	810	0
	St Helena Laingville Erf 80 (300 services) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/20	30/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	6 000	0	0	6 000
	St Helena Bay Stormneusbaai Farm 6-4 (122 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/21	30/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	345	0	345	0
	Kalbaskraal (146 sites) UISP	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/20	30/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	2 400	0	0	0
	Prof - Kosovo Main Site (professional fees) UISP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	14 300	0	36 900	0
	Welmoed Bulks - Electrical UISP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/21	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	115 000	0	42 000	0
	Prof - Penhill (professional fees) UISP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	35 852	0	17 000	4 000
	Tsunami (859 sites) UISP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/23	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	5 000	0	0	0
	Welmoed (Penhill) UISP	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	324 256	0	24 836	357 782
	NGO - ISSP Zwelethemba North Rem Erf 1 NGO UISP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breede Valley	01/Apr/21	30/Mar/23	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 250	0	0	0
	ISSP Kayamandi Zone 0 (711 services) UISP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/20	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	19 350	0	6 000	0
	Langrug Mooiwater Dam Ph1 (300 sites) UISP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/20	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	19 680	0	15 180	0
	WetCores - Gansbaai Masakhane (wet cores) UISP	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/20	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	6 000	0	3 000	0
	Swellendam Raiton ISSP UISP	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01/Apr/20	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	7 000	0	5 000	0
	ISSP Grabouw Rooiakk Extension (2117 inc 7000 sites) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/20	30/Mar/23	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	4 900	0	0	0
	Villiersdorp Destiny Farm (2305 sites) IRDP_UISP	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/20	30/Mar/23	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	7 920	0	0	0

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					Date: start	Date: finish					Total Available	23/24	24/25
	ISSP Caledon Site Saviwa 3 Riemvasmaak (811 sites) UISP	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/20	30/Mar/23	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	2 000	0	2 000	0	0
	Qolweni Phase 4 and 5 (685 sites) UISP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/20	30/Mar/23	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	6 000	0	6 000	0	0
	Thembalethu IBS UISP	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/20	30/Mar/23	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 000	0	1 000	0	0
	Zoar (65 services) UISP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/20	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	3 900	0	0	3 900	0
	NGO - NUSP Projects TRA UISP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Apr/20	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	8 000	0	8 000	0	0
	CianWilliam Informal Settlement (1762 sites) IBS UISP	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01/Apr/20	30/Mar/23	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	10 000	0	10 000	0	0
	Matzikama UISP	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Apr/20	30/Mar/24	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 612	0	0	1 612	0
	Middelpos Joe Slovo (1500 sites) UISP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/20	30/Mar/23	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	600	0	600	0	0
	Middelpos Joe Slovo (1500 services) UISP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/20	30/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	9 000	0	0	3 000	6 000
	George Kerridge Extension (300 sites) UISP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/20	30/Mar/23	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 000	0	1 000	0	0
TOTAL: Infrastructure Transfers - Capital(238 projects)									7 841 915	1 246 241	2 001 267	2 122 509	2 194 411
3. Non-Infrastructure													
	Expanded Public Work Programme	Other- Programme / Project Administration	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/25	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Housing Development	5 640	1 419	2 978	0	0
	Metro Accreditation Assistance	Other- Programme / Project Administration	City of Cape Town	City of Cape Town	01/Apr/22	30/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	16 000	0	16 000	0	0
	NHBRC (expenditure)	Other- Programme / Project Administration	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	80 000	3 239	20 000	20 000	20 000
	OPSCAP (expenditure)	Other- Programme / Project Administration	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	267 157	112 133	65 789	55 000	82 235
TOTAL: Non-Infrastructure(4 projects)									368 797	116 791	104 767	75 000	102 235
TOTAL: Human Settlements(243 projects)									8 250 712	1 364 922	2 116 034	2 207 509	2 306 646

Vote 9

Department of Environmental Affairs and Development Planning

	2022/23 To be appropriated	2023/24	2024/25
MTEF allocations	R568 586 000	R574 055 000	R589 355 000
Responsible MEC	Provincial Minister of Local Government, Environmental Affairs and Development Planning		
Administering Department	Environmental Affairs and Development Planning		
Accounting Officer	Head of Department, Environmental Affairs and Development Planning		

1. Overview

The Department of Environmental Affairs and Development Planning (DEA&DP) is responsible for making informed decisions based on environmental and planning legislation while being cognisant of how other legislation impacts on these decisions.

Vision

A resilient, sustainable, quality and inclusive living environment.

Mission

To promote a resilient, sustainable, quality and inclusive living environment in support of human well-being.

Our purpose

The services that the Department provides to Western Cape citizens are aimed at creating a more sustainable environment and create better living conditions for all.

Main services

Vote 9 provides funding for both the DEA&DP and its conservation agency, CapeNature (CN).

The Department will be focused on the following Service Delivery Areas:

- Processing development applications in terms of the relevant legislation (EIA);
- Repond to environmental crimes and contraventions through compliance monitoring and enforcement;
- Processing of NEMA Section 24G applications;
- Processing Waste Management license applications;
- Processing Atmospheric Emissions license applications;

To achieve these Service Delivery Areas the departmental efforts are focused in 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

Vote 9 accounts for financial resources of two institutions, that being the (DEA&DP) and the public entity CapeNature. Services of these two institutions are delivered within the context of environmental management, development planning and conservation of biodiversity. DEA&DP's service delivery responsibilities are captured in the six priority areas reflected under the heading main services which is complemented by CapeNature's priorities of 1: A capable, ethical and developmental state, 2: Economic transformation and job creation, 3: Education, skills and health, 4: Consolidating the social wage through reliable and quality basic services, 5: Spatial integration, human settlements and local government, 6: Social cohesion and safe communities, and 7: A better Africa and world. These mandated responsibilities are informed by various legislation, with the latest being the Western Cape Biodiversity Act, No. 6 of 2021. This Act was assented to by the Premier on 14 December 2021. The process of legal reform has been undertaken as a change management process and has resulted in embedding the respective roles and responsibilities of the Department and CapeNature as articulated by the Act into the organizational design and aligned strategy and operations. The Act has also put in place effective governance mechanisms relating to the oversight role played by the executive authority and the performance monitoring and reporting required to be undertaken by the Department in terms of the Public Finance Management Act and the transfer payment to the entity. Overall, rationalisation, modernization and alignment of the Western Cape legal framework will thus result in more efficient and effective service delivery. The Act will come into effect in a phased manner and by proclamation thereof in the government gazette.

Fulfillment of the above roles and responsibilities require research, advocacy, policy development to regulation, enforcement and implementation. 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 and the Recovery 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. Through its direct statutory responsibilities, the Department contributes 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; 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 Vote:

Main Legislative

Constitution of the Republic of South Africa, 1996

Constitution of the Western Cape, 1998 (Act No. 1 of 1998)

National Environmental Management Act, 1998 (Act No. 107 of 1998)

National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004)

National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)

National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008)

National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003)

National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008)

Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)

Western Cape Health Care Waste Management Act, 2007 (Act No. 7 of 2007)

Western Cape Land Use Planning Act, 2014 (Act No. 3 of 2014)

Western Cape Monitoring and Support of Municipalities Act, 2014 (Act No. 4 of 2014)

Western Cape Biodiversity Act, 2021 (Act No. 6 of 2021)

Budget decisions

The 2019 - 2024 Provincial Strategic Plan which defines the Provincial Vision- inspired Priorities (VIP) 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 persists into 2022 resulting in the South African economy still being constrained causing the budget allocations over the 2022 MTEF being revised downward.

The total allocation for the Vote increased by R3.169 million from R565.417 million (2021/22 revised estimate) to R568.586 million in 2022/23, an increase of 0.6 per cent.

The MTEF allocation of Vote 9 over the three financial years (2022/23 to 2024/25) increases from R568.586 million to R589.355 million, representing an increase of 3.7 per cent.

The MTEF allocation for the Department (excluding CapeNature) over the three financial years amounts to R827.466 million with R276.496 million (48.6 per cent of the Vote's allocation) in the 2022/23 financial year, R271.795 million in the 2023/24 financial year and R279.175 million in the 2024/25 financial year. Earmarked allocations of R12.196 million (2022/23), R12.742 million (2023/24) and R13.314 million (2024/25) for the Regional Socio-Economic Projects Programme are included in the departmental allocation over the MTEF period.

Of the R276.496 million available to the Department in the 2022/23 financial year, Compensation of Employees accounts for R241.071 million (87.2 per cent), R23.729 million (8.6 per cent) for Goods and Services, R7.011 million (2.5 per cent) as Transfers and Subsidies and R4.685 million (1.7 per cent) towards Payment for Capital Assets.

CapeNature's MTEF allocation increases from R292.090 million (51.4 per cent of the Vote's allocation) in the 2022/23 financial year to R310.180 million in the 2024/25 financial year. This includes earmarked priority allocations of R10.848 million, R10.563 million and R10.843 million over the MTEF towards disaster prevention measures - management of wildfires, floods and other risks as well as R41.477 million, R41.802 million and R40.186 million over the MTEF towards infrastructure upgrades and scheduled maintenance.

Aligning departmental budgets to achieve government's prescribed outcomes

Provincial Strategic Mandates alignment

Provincial Strategic Plan (PSP) 2019 – 2024

The PSP 2019 - 2024 is driven through its five Vision- inspired Priorities, which aims to deliver on the outcomes as set out in the PSP.

Departmental activities will 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

Our 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, 2021

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. 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 the following 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.

Well-being: 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 Well-being, 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.

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.

Human rights and Gender responsive practice

The Department has initiated a journey of embedding and mainstreaming gender equality in its inward and outward facing practices. Gender-responsiveness does not mean separate programmes for women and girls, but rather that public sector work is planned, approved, executed, monitored and audited in a gender-responsive way. The primary goal of this is to ensure that resources are raised and spent in a way that eliminates gender disparities.

It is well documented that gender equality benefits the “whole-of-society”, as well as economic growth. The December 2018 National Framework on Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing noted that: “Gender responsive planning, budgeting, monitoring, evaluation and auditing is an imperative in achieving the country’s constitutional vision of a non-sexist society. It is aimed at ensuring better outcomes for women and girls and more tangible gender impacts in South Africa. Investing in women’s empowerment and reducing the gender gap is an important driver of inclusive economic growth and development and will benefit both women and men, boys and girls.”

The Department has taken significant steps to position itself to meet these obligations, with an emphasis on improving gender representivity at senior management level, training of staff in gender mainstreaming and maintaining a Gender Mainstreaming Forum. When evaluating existing policies for gender responsiveness, the Department realised that there is a dearth of gender disaggregated data in most sectors and therefore this is the starting point for gender-responsive planning and subsequent monitoring, evaluating and results-based performance management cycle.

The objectives of the Department of Environmental Affairs and Development Planning’s Gender Equality Strategic Framework 2020-2025 can therefore be synthesized as follows:

- To serve as a catalyst to affect a paradigm shift towards gender mainstreaming across the mandates of the Department;
- To ensure women’s empowerment and gender equality is taken into account across policy and incorporated into results-based planning, budgeting and accountability;
- To ensure adequate resources for women’s empowerment and gender equality are provided (even in times of austerity);
- To contribute to inclusive growth, development and the broader political and socio-economic transformation agenda; and
- To contribute to the achievement of our Constitutional vision of a non-sexist society and gender equality.

As part of the contribution to the Well-being focus area, the Department continues its active contribution to human rights and gender mainstreaming during 2022/23. This programme will include amongst others:

- Mainstreaming of gender into the Integrated Waste Management Plan.
- Implementation Report on the Departmental Gender Equity Strategic Framework.
- Skills development initiatives conducted with vulnerable group focus.
- Gender Symposium with academia, sector networks and stakeholders.

Number of skills development initiatives in respect of women trained in environmental compliance and enforcement.

As stated earlier, during 2019/20 the Department have broadened its Gender Mainstreaming efforts to more broadly address Human Rights Mainstreaming including Gender Mainstreaming.

2. Review of the current financial year (2021/22)

To enable the Province to achieve a more resilient and sustainable environment, which will empower an inclusive and transformative spatial economy, the Department focuses on the following aspects to contribute to the WCG Recovery Plan:

JOBS

Development Planning

Provided regulatory relief from the effects of COVID-19 to enable municipalities to process development applications without delay. Within existing legislative frameworks, opportunities were explored to fast track development applications, i.e. integrated processing of applications in terms of different legislation. Amendment of the Western Cape Land Use Planning Act eased regulatory burden on municipalities and facilitated fast tracked applications (process already commenced). Environmental Impact Assessment processes adhered to and ensured that regulatory timeframes were met and decision-making not delayed.

Environmental Quality

Much progress has been made towards implementing the cooperative activities of the Western Cape's transitioning to climate-friendly refrigerant gases and technologies. During Phase 1, Refrigeration and Air-Conditioning (RAC) experts were trained in Maintal Germany on the use of natural refrigerants, while Phase 2 saw the development of a RAC Green Laboratory at the West Coast College in Atlantis, which is a Technical and Vocational Education and Training College in the Western Cape. A specific focus of the Green Laboratory is on increasing the skills supply on using natural refrigerants in the RAC sector. RAC technicians and women in the Western Cape are specifically being targeted for skills development in these green cooling solutions, which is envisaged to prepare them to take up work opportunities in the RAC sector. The West Coast College RAC Green Laboratory was officially opened in December 2021.

Environmental Sustainability

The Department has continued in its Public Employment Programmes: EPWP Environment and Culture Sector Governance and Support.

Ecological Infrastructure Investment Framework (EIIIF) and Alien Invasive Clearing continues to be a key departmental activity. Through the EIIIF the Biodiversity Management sub-directorate, during 2021 secured a 2 year project around the Keurbooms Ecological Infrastructure Investment Working Group (KEIIWG). This multi-year project aimed at collaboratively clearing aliens in strategic water source areas, focuses on two landscape wide groups of farms within the Keurbooms catchment, currently invaded by alien invasive species and causing the loss of potable water to the Bitou Municipality.

A further project of the EIIIF led to funding that focuses on elucidating the socioeconomic benefits (and jobs) that are anticipated to arise from investments in ecological infrastructure and especially around alien clearing, as promoted by the EIIIF and the Management Unit Control Plan Report (specifically for the Holsloot, Keurbooms and Karatara catchments). This project will augment understanding of the gains (both ecological

and socioeconomic) around ecological investment in the Province. Additionally, and allow for the leveraging of additional funding by proving the ecological and socioeconomic returns from such investments.

The DEA&DP have recently concluded discussions around collaboration with World Wildlife Fund- South Africa (WWF-SA), in the appointment of a landscape coordinator to implement the EIIIF in Strategic Water Source Areas (SWSAs) within the Province. This collaboration agreement has been vetted and concluded with WWF-SA. This coordinator will work with the Biodiversity Management sub-directorate towards the realisation of the EIIIF in a SWSA within the Province.

SAFETY

The Departmental response to the safety focus area was the following:

Regional Socio-Economic Projects Programme

This transversal Programme enjoys the commitment and active participation of almost all the WCG Departments. There are currently twelve beneficiary Municipalities in the Programme (Saldanha, Swartland, Bergrivier, Witzenberg, Breede Valley, Drakenstein, Stellenbosch, Theewaterskloof, Cape Agulhas, Prince Albert, Mossel Bay and Bitou) and 17 participating towns (Saldanha, Malmesbury, Darling, Piketberg, Ceres, Worcester, Poterville, Velddrift, Vredenburg, Paarl, Stellenbosch, Villiersdorp, Bredasdorp, Prince Albert, Mossel Bay, Tulbagh and Plettenberg Bay).

DIGNITY AND WELLBEING

Water Security

Deteriorating water quality within the river systems due to various impacts (failing Wastewater Treatment Works (WWTW's), increased urbanization, informal settlements, nutrient enriched run-off from agricultural activities, industrial discharges etc.) may pose a threat to the health and well-being of communities as well as the economy, including the risk to agricultural export markets.

Ongoing monitoring of water quality is taking place in both the Berg and Breede River and Estuaries to identify and address pollution sources, identify water quality trends and monitor the effectiveness of interventions and enforcement actions, including the Gouritz catchment.

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 implement circular economy interventions, to address polluted water and solid waste in the settlement.

3. Outlook for the coming financial year (2022/23)

Overview of DEA&DP key policy priorities informing the 2022 MTEF budgets

Key Vote 9 policy priorities informing the Department's 2022 - 2025 Medium Term Expenditure Framework (MTEF):

The Department has a 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 municipalities in providing spatial and environmental intelligence, governance advice, tools and enabling legislative and policy frameworks. The Department is strategically positioned to continue pursuing resource resilience aimed at growth and

spatial integration to build social cohesion and connected, safer spaces in our towns. In order to achieve these priorities, the Department will continue to focus its work efforts in the six priority areas.

IMMEDIATE FOCUS

Ongoing efforts to ensure the continuation of environmental and planning regulatory services by the Department as well as land use regulatory services by the Municipalities of the Western Cape.

Within existing legislative frameworks through the work of the Problem Driven Iterative Adaption (PFIA). Fixed Capital and Property Development Team and other initiatives continue to explore opportunities for Red Tape Reduction and Ease of Doing Business Promotion, and to fast-track development applications, i.e., integrated processing of applications in terms of different legislation, fast-tracking Environmental Impact Assessment (EIA) processes, etc.

Further amendments to the Western Cape Land Use Planning Act to ease the regulatory burden on municipalities and facilitate fast tracked applications (process already commenced).

Climate-friendly 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.

Support in terms of EPWP job opportunities through the rehabilitation of riparian areas, as part of the implementation of the Environmental Resource Protection Plans in the Berg and Breede River catchments.

Compliance and enforcement support to crematoriums, in terms of managing atmospheric emissions in the Province, during the COVID-19 Pandemic.

Public Employment Programmes: EPWP EAC Sector Governance and Support.

Ecological Infrastructure Investment Framework and Alien Invasive Clearing.

MEDIUM TERM FOCUS

Further investigations within current legislative frameworks together with possible amendments to legislation and policy, in order to further advance Red Tape Reduction and Ease of Doing Business Promotion. Continue with efforts to enable the Saldanha Industrial Development Zone (IDZ) through the Saldanha Strategic Offsets Strategy and the Atlantis Special Economic Zone (SEZ) through the Atlantis Environmental Instrument.

Support to the Western Cape Government Departments and Municipalities to identify long term, strategy-aligned, prioritised infrastructure investment pipelines for preparation and budgeting purposes which should allow for the timeous provision of infrastructure to enable development to proceed.

Driving and promoting of the Waste Economy through assistance to SMMEs, municipal support and driving of organic waste diversion and beneficiation of this waste type.

Facilitating air emissions reduction through promoting emission abatement and mitigation technologies in the RAC sector. Continued support in terms of EPWP job opportunities through the rehabilitation of riparian areas as part of the implementation of the Environmental Resource Protection Plans in the Berg and Breede River catchments.

Ecological Infrastructure Investment Framework and Alien Invasive Clearing – expansion.

Biomass Value-Chain (linked to getting Alien Invasive Clearing to pay for itself).

Sustainable Public Procurement (focus on localised production, substitution and sustainable alternatives).

2050 Emission Pathways low Carbon transition aims for “just economic transition” and stable and sustainable livelihoods.

Increased delivery of environmental planning outputs in a manner that facilitates integrated planning to improve coordination between planning and environmental management mandates.

Improved coherence in the policy and legislative context related to the environmental and planning mandates of the Department.

Ensure compliance with environmental legislation through enforcement initiatives (such as compliance inspections/investigation and criminal actions) targeting illegal dumping and air, water and land pollution/degradation, and ensure an environment free of pollutants and hazardous waste (inclusive of healthcare risk waste).

WASTE MANAGEMENT - TOPOGRAPHICAL SURVEYS OF LANDFILL AIRSPACE SITES

Waste disposal is a key component of waste management. Landfilling is by far the most common disposal mechanism in the country (accounts for 90% of the waste stream). However, landfill airspace is a scarce commodity, and establishing new facilities are not easy. It also requires a long lead time from site selection to becoming operational (usually not less than 5 years) and expensive (at least R3 - 4m per hectare). It is for this reason that municipalities need to conserve as much airspace, by implementing waste diversion measures (minimization, beneficiation and recycling, amongst others) and have a good understanding of their remaining airspace. Most of the municipalities in the Western Cape have a shortage of landfill airspace, and many do not have the necessary tools, expertise or resources to calculate this remaining airspace, or enough data to give this indication. Annual topographical surveys are a requirement in waste management license conditions, work previously undertaken by service provider, at a cost to the municipality, it is not always undertaken leading to non-compliances to the license condition.

The limited existing landfill airspace data and the data from this proposed landfill airspace survey will provide an improved quantification of available airspace which will inform waste management planning in the Province at provincial and municipal level and the management of these facilities.

The Directorate: Waste Management have built the requirement into the Waste Disposal Facilities licenses to conduct annual topographical surveys with the intention that the license holders manage their remaining available airspace, so that they can proactively make provision for more disposal space or consider alternative waste management options. Currently the license holders are struggling with this requirement and receive non-compliance statuses due to financial constraints to carry out this assessment annually.

The Department has been proactive and developed an Airspace Assessment Tool to assist municipalities to monitor and manage their own remaining landfill airspace. However, the tool has a direct link with the above-mentioned license condition for an annual topographical survey to be done. The tool needs at least two annual consecutive topographical surveys to be done to establish the initial baseline waste body topography and the follow up survey will determine the annual growth of the waste body. Thereafter the Airspace Assessment Tool can be used to extrapolate/project the remaining airspace at a waste disposal facility, which means less frequent topographic surveys need to be conducted by the license holders, as they can calculate and monitor annual waste body growth and manage remaining airspace via the tool with either alternative waste management options or with improve landfill operations.

Funding was received over the MTEF for the topographical surveys, which will serve as inputs into the Airspace Assessment Tool, in order to determine the remaining airspace of the facility. This will improve reporting, compliance and budget planning for the municipalities.

4. Service delivery risks

The *State of the Environment Outlook Report (SoEOR) (2018)* shows that the current pressures on natural systems within our region are unsustainable. More needs to be done to protect environmental infrastructure, without which the ability of the region and its communities to adapt to impacts from increasing population and climate change is uncertain. Worryingly, declining trends are a feature across most biophysical themes tracked in SoEOR. The state of land, biodiversity and ecosystem health, inland water, climate change, oceans and coasts, and waste management are declining or of concern, with a stable outlook for human settlements, energy and air quality. The *2020 State of Biodiversity for the Western Cape* mirrors the ongoing trend and shows increased loss of species across habitats and increasing invasion by species which actively reduce our resource coping capacity. Declining trends reported in the SoEOR clearly align with two of the World Economic Forum's Global Risks, namely: extreme weather events and water crises. Not responding timeously and effectively to environmental harm and declining trends in environmental health is directly related to a lack of access to sufficient clean water, healthy soils, pollinator availability, food security, increase in disease vectors, declining public health especially that of women and children and a consequential decrease in human wellbeing and economic productivity and opportunities.

The Department, over the short to medium term horizons envisage to deliver against the following service delivery objectives:

- Improved Governance for Spatial Transformation; and
- More Resilient and Spatially Transformed Western Cape Settlements.

These service delivery areas directly impact the Department's legislated mandates and directly affect the risks attached to the state of development planning.

Some of the lead factors that are perpetuating existing social, economic and spatial patterns, in particular in South Africa's urban areas, include: the property and land-use status quo prevent access to urban opportunity and reinforces the highly inefficient urban sprawl; urban areas are profoundly resource intensive, highly polluted and wasteful; urban areas remain marked by profound social divisions, and high levels of inequality reinforce economic marginalisation and produce spatial poverty traps.

Notwithstanding the progressive legislative and policy environment, substantive challenges remain, and these include:

- Increasing instances of unlawful occupation of land and the associated formation of informal settlements;
- Inadequate planning and coordination within Government and the private sector; insufficient use of Inter-Governmental Relations (IGR) structures;
- Ineffective long-term planning; insufficient capabilities for spatial decision-making and administration;
- and
- Poor urban management.

Changing the trajectories of spatial development will require bold measures over a sustained period. Given the fiscal constraints, these service delivery objectives will have to be achieved through allocative and productive efficiencies.

5. Reprioritisation

The 2021 wage agreement with regards to the pay progressions of 1.5 per cent and the non-pensionable cash allowance necessitated that funding be reprioritised towards Compensation of Employees for the 2022/23 financial year.

The COVID-19 pandemic brought about a different way of working resulting in shifting of funds from Goods and Services, particularly on the operational budget to Payment for Capital Assets to accommodate procurement of laptops.

The indicative budget for the Vote was reduced for the middle and last financial years which meant that both CapeNature and the Department was required to proportionally reduce its budget. The Department's budget over the MTEF is limited and, because substantive reprioritisation had already transpired in previous years, this compelled vacancy rates to be implemented to address the reductions from the indicative budget for the outer years.

6. Procurement

The development of the Procurement Plan unfolds as part of the development and eventual attainment of deliverables within the Annual Performance Plan (2022/23 financial year) and the MTEF budget through various engagements. This is actioned against the background of decreasing funds for, amongst other, projects. Demand planning sessions focused on need identification together with the associated procurement process and timeframes. In addition to the planning aspects, the Department initiated the review of the Accounting Officer's System (AOS) for Supply Chain and Moveable Asset Management. This review was necessary following the finalisation of the proforma AOS by Provincial Treasury and the issuance of National Treasury Supply Chain Management Instructions as adopted by the WCG. Some of the procurement aspects will focus on further rehabilitation programmes along the Berg and Breede rivers and estuaries, continuation of water quality monitoring projects, projects pertaining to the Ecological Infrastructure Investment Framework, capacity building of Waste entrepreneurs and further work in respect of the 2050 emissions pathway.

7. Receipts and financing

Summary of receipts

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

Table 7.1 Summary of receipts

Receipts R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Treasury funding										
Equitable share	534 741	557 752	549 340	563 575	557 475	555 475	560 990	0.99	570 612	586 023
Conditional grants	3 991	3 717	3 678	3 704	3 704	3 704	4 468	20.63		
Expanded Public Works Programme Integrated Grant for Provinces	3 991	3 717	3 678	3 704	3 704	3 704	4 468	20.63		
Financing	33 932	60 272	27 459		1 455	1 455	211	(85.50)	395	147
Provincial Revenue Fund	33 932	60 272	27 459		1 455	1 455	211	(85.50)	395	147
Total Treasury funding	572 664	621 741	580 477	567 279	562 634	560 634	565 669	0.90	571 007	586 170
Departmental receipts										
Sales of goods and services other than capital assets	634	595	567	665	665	596	752	26.17	857	896
Transfers received	50									
Fines, penalties and forfeits	1 978	2 273	2 386	2 000	2 000	4 000	2 040	(49.00)	2 060	2 152
Interest, dividends and rent on land	3	18								
Sales of capital assets	38	65	9			3		(100.00)		
Financial transactions in assets and liabilities	145	177	312	118	118	184	125	(32.07)	131	137
Total departmental receipts	2 848	3 128	3 274	2 783	2 783	4 783	2 917	(39.01)	3 048	3 185
Total receipts	575 512	624 869	583 751	570 062	565 417	565 417	568 586	0.56	574 055	589 355

Summary of receipts:

The total revenue for the 2022/23 financial year increased by 0.6 per cent from the 2021/22 Revised estimate of R565.417 million to R568.586 million in the 2022/23 financial year.

The equitable share financing is the main contributor to the Vote's total receipts and increases by 1.0 per cent from the 2021/22 Revised estimate. Equitable share funding increases from R555.475 million in the 2021/22 Revised estimate to R560,990 million in the 2022/23 financial year and is expected to continue increasing over the MTEF to R586.023 million in the 2024/25 financial year.

Departmental receipts:

The projected departmental receipts for the 2022/23 financial year is R2.917 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 NEMA Section 24G fine regulations. 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.

8. Payment summary

Key assumptions

The Department was subjected to reductions on its allocation over the last two years of the 2022 MTEF period and this led to revising spending priorities. With Microsoft Teams being the most used platform for meetings within the Department, training, travelling, catering and hosting workshops has transitioned significantly from the traditional way of conducting business to a virtual environment. Earmarked and priority allocations are also considered with the compilation of the MTEF budget. A newly created waste management landfill topographical survey project also received funding over the MTEF.

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.

Adjustments for pay progressions of 1.5 per cent for all salary levels and a non-pensionable cash allowance for the 2022/23 financial year for salary levels 1 till 12 as per the 2021 wage agreement has been factored into the calculations. The Non-pensionable allowance provision for salary level 13 till 16 has not been included in the 2022/23 budget. Consumer Price Index (CPI) projections of 4.2 per cent for 2022/23, 4.3 per cent for 2023/24 and 4.5 per cent for 2024/25 were calculated for non-CoE whilst housing allowance was also projected with CPI and Medical Aid was estimated at CPI plus 4 per cent.

Programme summary

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

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22			
1. Administration	71 622	78 796	66 783	73 659	69 947	70 072	70 064	(0.01)	69 299	71 984	
2. Environmental Policy, Planning and Coordination	19 435	17 971	18 080	18 832	18 762	19 230	20 942	8.90	21 067	21 334	
3. Compliance and Enforcement	26 494	27 456	24 922	28 520	29 978	29 978	30 580	2.01	28 822	30 823	
4. Environmental Quality Management	81 738	84 399	90 448	88 360	86 916	86 832	85 250	(1.82)	83 227	84 388	
5. Biodiversity Management	306 242	326 744	309 314	301 295	299 861	300 095	305 482	1.80	315 330	323 482	
6. Environmental Empowerment Services	1 228	1 306	616	872	736	736	825	12.09	854	853	
7. Development Planning	68 753	88 197	73 588	58 524	59 217	58 474	55 443	(5.18)	55 456	56 491	
Total payments and estimates	575 512	624 869	583 751	570 062	565 417	565 417	568 586	0.56	574 055	589 355	

Note: Programme 1: MEC total remuneration package R1 977 795 with effect from 1 April 2020.

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22			
Current payments	262 732	265 332	250 633	269 817	261 864	261 864	264 800	1.12	260 664	266 699	
Compensation of employees	218 835	225 381	224 739	236 805	238 554	238 554	241 071	1.06	238 303	241 150	
Goods and services	43 897	39 951	25 894	33 012	23 310	23 310	23 729	1.80	22 361	25 549	
Transfers and subsidies to	307 719	352 169	322 263	295 168	294 330	294 427	299 101	1.59	309 771	317 891	
Provinces and municipalities	13 500	33 800	23 400	5 400	5 400	5 400	6 000	11.11	6 500	6 700	
Departmental agencies and accounts	290 541	314 484	297 098	288 768	286 773	286 785	292 101	1.85	302 271	310 191	
Non-profit institutions	3 166	1 000	1 000	1 000	1 000	1 000	1 000		1 000	1 000	
Households	512	2 885	765		1 157	1 242		(100.00)			
Payments for capital assets	5 043	7 364	10 845	5 077	9 223	9 126	4 685	(48.66)	3 620	4 765	
Machinery and equipment	5 043	7 348	10 454	5 077	9 223	9 126	4 685	(48.66)	3 620	4 765	
Software and other intangible assets		16	391								
Payments for financial assets	18	4	10								
Total economic classification	575 512	624 869	583 751	570 062	565 417	565 417	568 586	0.56	574 055	589 355	

Infrastructure payments

Table 8.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 8.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Existing infrastructure assets	11 356	18 069	24 562	17 777	24 230	24 230	29 277	20.83	26 767	21 086
Maintenance and repairs		8 915	11 631	6 565	14 212	14 212	12 000	(15.56)	12 080	12 040
Upgrades and additions	11 356	9 154	7 230	11 212	10 018	10 018	17 277	72.46	14 687	9 046
Refurbishment and rehabilitation			5 701							
New infrastructure assets	3 785	13 705	2 977	10 000	9 141	9 141	7 500	(17.95)	10 500	15 000
Non Infrastructure	8 115	9 071	6 146	11 800	6 206	6 206	4 700	(24.27)	4 535	4 100
Total provincial infrastructure payments and estimates	23 256	40 845	33 685	39 577	39 577	39 577	41 477	4.80	41 802	40 186
<i>Capital infrastructure</i>	15 141	22 859	15 908	21 212	19 159	19 159	24 777	29.32	25 187	24 046
<i>Current infrastructure</i>		8 915	11 631	6 565	14 212	14 212	12 000	(15.56)	12 080	12 040
<i>The above total includes:</i>										
Professional fees	1 281	1 279	9 776	11 800	7 594	7 594	5 600	(26.26)	5 795	6 600

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 and the new infrastructure assets are expected to continue over the MTEF 2022.

The following projects planned for the MTEF 2022 include:

Grootvadersbosch Skywalk

De Mond Tourism Development

Walker Bay Fence

Geelkrans Upgrade

Wolwekloof Upgrade of Day Visitor facilities and Recreational areas

Anysberg installation Solar Upgrade

Vrolijkheid Upgrade

De Mond Overnight Hiking

Grootvadersbosch Scolopia 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. There are 3 concessionaires at De Hoop, namely Natural selections, Morukuru family and De Hoop collections. They have a 30-year concession agreement with the option of renewal for 15 years. They are currently in year 10 of operations.

Transfers

Transfers to public entities

Table 8.4 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Western Cape Nature Conservation Board	290 531	314 474	297 087	288 757	286 757	286 757	292 090	1.86	302 260	310 180
Total departmental transfers to public entities	290 531	314 474	297 087	288 757	286 757	286 757	292 090	1.86	302 260	310 180

Transfers to other entities

Table 8.5 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
South African Broadcasting Corporation Limited	10	10	11	11	16	28	11	(60.71)	11	11
Total departmental transfers to other entities	10	10	11	11	16	28	11	(60.71)	11	11

Transfers to local government

Table 8.6 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate		2023/24	2024/25
	2018/19	2019/20	2020/21				2022/23	2021/22		
Category B	13 500	33 800	23 400	5 400	5 400	5 400	6 000	11.11		
Unallocated									6 500	6 700
Total departmental transfers to local government	13 500	33 800	23 400	5 400	5 400	5 400	6 000	11.11	6 500	6 700

9. Programme description

Programme 1: Administration

Purpose: To provide overall management of the Department and centralised support services.

Analysis per sub-programme

Sub-programme 1.1: Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning

render advisory, secretarial, administrative and office support services to the Provincial Minister, including parliamentary liaison services

Sub-programme 1.2: Senior Management

render oversight over the provincial public entity, the Western Cape Nature Conservation Board, compliance with legislative requirements and governance framework and overall management of the Department

Sub-programme 1.3: Corporate Services

Corporate Services are responsible for the management of supply chain management, administration and related support and developmental services

Sub-programme 1.4: Financial Management

the Financial Management sub-programme is responsible for effective preparation and implementation of a financial plan and budget for the Department and the judicious application and control of public funds. These include ensuring that accurate financial accounts are kept and that financial procedures are being adhered to and for proper, effective and efficient use of resources as required by the Public Service Act, 1994 and the Public Finance Management Act, (Act 1 of 1999). The sub-programme makes limited provision for maintenance and accommodation needs

Expenditure trends analysis

As a percentage of the 2022/23 financial year, total allocation in respect of the Vote, Programme 1 accounts for 12.3 per cent. This is slightly lower when compared to the Revised estimate of the 2021/22 financial year budget which accounted for 12.4 per cent. In the 2022/23 financial year, Compensation of Employees consumes 85.4 per cent and Goods and Services 9.0 per cent of the Programme's budget.

Outcomes as per Strategic Plan

Efficient, Effective and Responsive governance.

Outputs as per Annual Performance Plan

Audit opinion obtained in respect of previous financial year; and

Approved Departmental Communication Plan.

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

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning	8 578	8 322	7 977	8 710	8 366	8 366	8 638	3.25	8 453	8 645
2. Senior Management	23 402	25 323	20 843	23 560	20 511	20 511	21 386	4.27	21 447	22 476
3. Corporate Services	23 274	26 942	21 471	23 903	23 480	23 480	23 569	0.38	22 974	23 595
4. Financial Management	16 368	18 209	16 492	17 486	17 590	17 715	16 471	(7.02)	16 425	17 268
Total payments and estimates	71 622	78 796	66 783	73 659	69 947	70 072	70 064	(0.01)	69 299	71 984

Note: Sub-programme 1.1: MEC total remuneration package R1 977 795 with effect from 1 April 2020.

The National Environmental Sector Budget Structure Sub-programme 1.5: Sector Skills Development and Training is not applicable.

Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	67 709	71 997	62 498	69 505	65 271	65 412	66 121	1.08	65 826	67 787
Compensation of employees	55 795	58 219	54 329	58 704	58 317	58 259	59 826	2.69	59 103	59 802
Goods and services	11 914	13 778	8 169	10 801	6 954	7 153	6 295	(11.99)	6 723	7 985
Transfers and subsidies	226	1 757	604	8	626	674	8	(98.81)	8	8
Departmental agencies and accounts	6	7	8	8	9	17	8	(52.94)	8	8
Households	220	1 750	596		617	657		(100.00)		
Payments for capital assets	3 686	5 041	3 679	4 146	4 050	3 986	3 935	(1.28)	3 465	4 189
Machinery and equipment	3 686	5 025	3 679	4 146	4 050	3 986	3 935	(1.28)	3 465	4 189
Software and other intangible assets		16								
Payments for financial assets	1	1	2							
Total economic classification	71 622	78 796	66 783	73 659	69 947	70 072	70 064	(0.01)	69 299	71 984

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- pria- tion 2021/22	Adjusted appro- pria- tion 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	226	1 757	604	8	626	674	8	(98.81)	8	8
Departmental agencies and accounts	6	7	8	8	9	17	8	(52.94)	8	8
Departmental agencies (non-business entities)	6	7	8	8	9	17	8	(52.94)	8	8
South African Broadcasting Corporation (SABC)	6	7	8	8	9	17	8	(52.94)	8	8
Households	220	1 750	596		617	657		(100.00)		
Social benefits	219	1 750	596		617	657		(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 2022/23 financial year total allocation, Programme 2 accounts for 3.7 per cent. This is slightly higher when compared to the Revised estimate of the 2021/22 financial year budget which accounted for 3.4 per cent. In the 2022/23 financial year, Compensation of Employees consumes 95.9 per cent and Goods and Services 3.6 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; and

Improved Governance for Spatial Transformation.

Outputs as per Annual Performance Plan

To review an intergovernmental sector tool;

To develop legislative tools;

Settlement Summits hosted;

Environmental research projects completed;

Functional environmental information management systems maintained; and

Climate change response interventions implemented.

Table 9.2 Summary of payments and estimates – Programme 2: Environmental Policy, Planning and Coordination

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Intergovernmental Coordination, Spatial and Development Planning	4 039	4 425	4 205	4 709	4 656	4 846	6 352	31.08	6 292	6 367
2. Legislative Development				1	1	1	1		1	1
3. Research and Development Support	6 683	5 210	5 174	5 101	4 839	4 984	4 980	(0.08)	5 232	5 294
4. Environmental Information Management	3 380	4 596	3 458	3 803	4 128	4 128	4 019	(2.64)	3 818	3 860
5. Climate Change Management	5 333	3 740	5 243	5 218	5 138	5 271	5 590	6.05	5 724	5 812
Total payments and estimates	19 435	17 971	18 080	18 832	18 762	19 230	20 942	8.90	21 067	21 334

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Environmental Policy, Planning and Coordination

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	19 322	16 932	17 768	18 682	18 494	18 999	20 842	9.70	21 067	21 334
Compensation of employees	15 146	15 490	16 264	17 816	17 781	18 334	20 092	9.59	20 149	20 400
Goods and services	4 176	1 442	1 504	866	713	665	750	12.78	918	934
Transfers and subsidies to	28	791	36			23		(100.00)		
Departmental agencies and accounts	1									
Households	27	791	36			23		(100.00)		
Payments for capital assets	85	248	276	150	268	208	100	(51.92)		
Machinery and equipment	85	248	276	150	268	208	100	(51.92)		
Total economic classification	19 435	17 971	18 080	18 832	18 762	19 230	20 942	8.90	21 067	21 334

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	28	791	36			23		(100.00)		
Departmental agencies and accounts	1									
Departmental agencies (non- business entities)	1									
South African Broadcasting Corporation (SABC)	1									
Households	27	791	36			23		(100.00)		
Social benefits	27	791	36			23		(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 R26.494 million to R30.823 million over the entire seven-year period (2018/19 financial year to 2024/25 financial year) which represents a 16.3 per cent increase. This Programme is mainly driven by staff cost, hence the Compensation of Employees is responsible for an average share of 85.6 per cent of the Programme's total budget over the 2022 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; and

Compliance to legal obligations in respect of licensed facilities inspected.

Table 9.3 Summary of payments and estimates – Programme 3: Compliance and Enforcement

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Environmental Quality Management Compliance and Enforcement	26 494	27 456	24 922	28 520	29 978	29 978	30 580	2.01	28 822	30 823
Total payments and estimates	26 494	27 456	24 922	28 520	29 978	29 978	30 580	2.01	28 822	30 823

Note: The National Environmental Sector Budget Structure Sub-programme 3.2 Biodiversity management compliance and enforcement is not applicable.

Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Compliance and Enforcement

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	26 222	27 133	24 658	28 429	29 725	29 831	30 424	1.99	28 790	30 566
Compensation of employees	21 149	21 463	21 954	24 494	24 435	24 637	25 871	5.01	25 526	25 874
Goods and services	5 073	5 670	2 704	3 935	5 290	5 194	4 553	(12.34)	3 264	4 692
Transfers and subsidies to	61	2		1	1	1	1		1	1
Departmental agencies and accounts		1		1	1	1	1		1	1
Households	61	1								
Payments for capital assets	211	321	258	90	252	146	155	6.16	31	256
Machinery and equipment	211	321	258	90	252	146	155	6.16	31	256
Payments for financial assets			6							
Total economic classification	26 494	27 456	24 922	28 520	29 978	29 978	30 580	2.01	28 822	30 823

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	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
South African Broadcasting Corporation (SABC)		1		1	1	1	1		1	1
Households	61	1								
Social benefits	61	1								

Programme 4: Environmental Quality Management

Purpose: To implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, and the management of waste and pollution at provincial and local spheres of government.

Analysis per sub-programme

Sub-programme 4.1: Impact Management

The sub-programme Impact Management is responsible for facilitating environmental impact mitigation to promote sustainable development and a safe, healthy and sustainable environment. This is achieved through the implementation of an Environmental Impact Management (EIM) system through the use of various tools, such as Environmental Impact Assessments (EIAs). An effective EIM system is supported by EMFs and other Environmental planning tools

Sub-programme 4.2: Air Quality Management

Air Quality Management is aimed at improving air and atmospheric quality through the implementation of air quality management legislation, policies and system at provincial level. The sub-programme is also responsible to support air quality management efforts at local, national and international levels and includes the implementation of air quality management tools such as the declaration of air quality priority areas, ambient air quality monitoring systems, and emission source inventories

Sub-programme 4.3: Pollution and Waste Management

This sub-programme is responsible for the development of legislation, policies, norms, standards, guidelines and action plans on pollution and waste management. Waste management includes the facilitation, development and implementation of IWMPs, providing oversight and support to municipalities to render waste management services, regulate waste management activities through the administration of the waste management licensing process as well as the monitoring of compliance of regulated waste management facilities development and implementation of waste information systems developing of waste management policy, the promotion of waste minimisation and inclusive secondary materials economy.

Pollution Management focuses on the prevention and mitigation of pollution and promotion of integrated pollution management and safe and responsible chemicals management through the development and implementation of policy instruments, action plans, information management and environmental risk management

Policy developments

None.

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

None.

Expenditure trends analysis

Programme 4 is assigned an allocation of 14.6 per cent of total Voted funds over the 2022 MTEF period. Comparisons between the revised 2021/22 to the 2022/23 financial year reflects a marginal increase on Compensation of Employees, whilst Goods and Services increases with 33.8 per cent mainly associated to Sustainable Water Management projects and a new waste management project.

Outcomes as per Strategic Plan

More resilient and spatially transformed Western Cape settlements;

The Western Cape's environmental vulnerability and risks associated with water security and climate change impacts tracked; and

Improved integrated waste management service that supports a waste economy.

Outputs as per Annual Performance Plan

Provincial Environmental Impact Management System evaluation reports developed;

Report on the State of Air Quality Management;

Report on Air Quality Monitoring of the Western Cape Ambient Air Quality Monitoring Network;

Atmospheric Emission Licenses issued within legislated timeframes;

Waste minimisation interventions undertaken;

Hazardous waste interventions undertaken;

Waste management planning interventions undertaken;

State of waste management report;

Waste licence applications finalised within legislative timeframes;

Annual Progress Report – Water security ;

Site Inspection Reports in respect of Pollution control;

Closure letters issued in respect NEMA S30 cases; and

Decisions issued in respect of contaminated land cases received.

Table 9.4 Summary of payments and estimates – Programme 4: Environmental Quality Management

Sub-programme R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2021/22	2021/22	2021/22	2022/23
1. Impact Management	27 781	28 871	29 580	29 692	29 016	29 046	29 070	0.08	28 811	29 199
2. Air Quality Management	13 135	11 980	17 266	16 795	16 148	15 978	13 693	(14.30)	12 895	13 148
3. Pollution and Waste Management	40 822	43 548	43 602	41 873	41 752	41 808	42 487	1.62	41 521	42 041
Total payments and estimates	81 738	84 399	90 448	88 360	86 916	86 832	85 250	(1.82)	83 227	84 388

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Environmental Quality Management

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2021/22	2021/22	2021/22	2022/23
Current payments	80 871	83 317	84 210	87 987	82 181	81 948	84 783	3.46	83 163	84 194
Compensation of employees	68 137	69 783	73 530	74 804	75 312	75 152	75 690	0.72	74 752	75 651
Goods and services	12 734	13 534	10 680	13 183	6 869	6 796	9 093	33.80	8 411	8 543
Transfers and subsidies to	90	163	71	2	305	329	2	(99.39)	2	2
Departmental agencies and accounts	3	2	3	2	4	7	2	(71.43)	2	2
Households	87	161	68		301	322		(100.00)		
Payments for capital assets	774	916	6 167	371	4 430	4 555	465	(89.79)	62	192
Machinery and equipment	774	916	5 776	371	4 430	4 555	465	(89.79)	62	192
Software and other intangible assets			391							
Payments for financial assets	3	3								
Total economic classification	81 738	84 399	90 448	88 360	86 916	86 832	85 250	(1.82)	83 227	84 388

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	90	163	71	2	305	329	2	(99.39)	2	2
Departmental agencies and accounts	3	2	3	2	4	7	2	(71.43)	2	2
Departmental agencies (non- business entities)	3	2	3	2	4	7	2	(71.43)	2	2
South African Broadcasting Corporation (SABC)	3	2	3	2	4	7	2	(71.43)	2	2
Households	87	161	68		301	322		(100.00)		
Social benefits	87	161	68		301	322		(100.00)		

Programme 5: Biodiversity Management

Purpose: To promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions.

Analysis per sub-programme

Sub-programme 5.1: Biodiversity and Protected Area Planning and Management

The sub-programme Biodiversity and Protected Area Planning and Management is responsible for sustainable use of indigenous biological resources, access to and sharing of the benefits arising from use of biological resources, bioprospecting and the implementation of biodiversity related regulations and community-based land management

Sub-programme 5.2: Western Cape Nature Conservation Board (WCNCB)

The Western Cape Nature Conservation Board (WCNCB), trading as CapeNature, was established as a conservation agency in terms of the Western Cape Nature Conservation Board Act (WCNCBA), 1998 (Act 15 of 1998) and was listed as a provincial public entity in terms of the Public Finance Management Act, 1999 (Act 1 of 1999). The responsibilities of this sub-programme include the management of specific land areas and related conservation activities, build a sound scientific base for the effective management of natural resources and biodiversity conservation decision-making. As a conservation agency, CapeNature is primarily engaged in nature conservation, the tourism and hospitality industry, as well as research, education and visitor services

Sub-programme 5.3: Coastal Management

The sub-programme Coastal Management is responsible for promoting of integrated marine and coastal management and ensuring a balance between socio-economic development and the coastal and marine ecology

Policy developments

The Western Cape Biodiversity Act, 2021 (Act No.6 of 2021) was assented to on 9 December 2021 to provide for the framework and institutions for nature conservation and the protection, management and sustainable use of biodiversity and ecosystems in the Province; and for matters incidental thereto.

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

None.

Expenditure trends analysis

Over the seven-year period, CapeNature's allocation increased from R290.531 million to R310.180 million, expressed as a percentage it increased by 6.8 per cent. CapeNature consumes R292.090 million, R302.260 million and R310.180 million respectively over the 2022 MTEF period within Programme 5, this being an average of 95.8 per cent of the Programme's budget. Compensation of Employees comprise 84.0 per cent of the remaining balance over the 2022 MTEF period for the Programme whilst Goods and Services utilises 8.3 per cent which includes green economy and coastal management projects. Of the remaining balance for the MTEF, Transfers and Subsidies to biosphere reserves accounts for 7.5 per cent.

Outcomes as per Strategic Plan

Improved biodiversity conservation and coastal management for the resilience of ecosystems goods and services.

Outputs as per Annual Performance Plan

Implementation of the Provincial Biodiversity Strategy and Action Plan;

Implementation of the Provincial Biodiversity Economy Strategy;

Implementation of the oversight system for Western Cape Biosphere reserves;

Implementation of the monitoring and reporting system for the performance of CapeNature;

Implementation of the Provincial Coastal Management Programme; and

Implementation of the Provincial Estuary Management Programme.

Table 9.5 Summary of payments and estimates – Programme 5: Biodiversity Management

Sub-programme R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2023/24	2024/25
							2021/22	2022/23			
1. Biodiversity and Protected Area Planning and Management	8 060	6 584	6 807	6 967	7 080	7 080	7 052	(0.40)	6 985	7 126	
2. Western Cape Nature Conservation Board	290 531	314 474	297 087	288 757	286 757	286 757	292 090	1.86	302 260	310 180	
3. Coastal Management	7 651	5 686	5 420	5 571	6 024	6 258	6 340	1.31	6 085	6 176	
Total payments and estimates	306 242	326 744	309 314	301 295	299 861	300 095	305 482	1.80	315 330	323 482	

Note: Sub-Programme 5.2: Includes National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R4 468 000

Earmarked allocation:

Included in Sub-programme 5.2: Western Cape Nature Conservation Board is an earmarked allocation amounting to R10.848 million ((2022/23), R10.563 million (2023/24) and R10.843 million (2024/25) for Disaster Prevention Measures - management of wildfires, floods and other risks and an allocation of R41.477 million

(2022/23), R41.802 million (2023/24) and R40.186 million (2024/25) for Infrastructure upgrades and scheduled maintenance.

Table 9.5.1 Summary of payments and estimates by economic classification – Programme 5: Biodiversity Management

Economic classification R'000	Outcome			Main appro- prietion 2021/22	Adjusted appro- prietion 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	14 352	10 834	11 176	11 458	12 053	12 287	12 392	0.85	12 070	12 238
Compensation of employees	8 418	8 192	9 396	9 880	10 765	10 973	11 213	2.19	11 022	11 174
Goods and services	5 934	2 642	1 780	1 578	1 288	1 314	1 179	(10.27)	1 048	1 064
Transfers and subsidies to	291 788	315 593	298 087	289 757	287 758	287 758	293 090	1.85	303 260	311 180
Departmental agencies and accounts	290 531	314 474	297 087	288 757	286 758	286 758	292 090	1.86	302 260	310 180
Non-profit institutions	1 200	1 000	1 000	1 000	1 000	1 000	1 000		1 000	1 000
Households	57	119								
Payments for capital assets	102	317	49	80	50	50		(100.00)		64
Machinery and equipment	102	317	49	80	50	50		(100.00)		64
Payments for financial assets			2							
Total economic classification	306 242	326 744	309 314	301 295	299 861	300 095	305 482	1.80	315 330	323 482

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- prietion 2021/22	Adjusted appro- prietion 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	254 116	268 035	262 551	250 180	248 181	248 181	251 613	1.38	261 458	270 994
Departmental agencies and accounts	252 859	266 916	261 551	249 180	247 181	247 181	250 613	1.39	260 458	269 994
Departmental agencies (non-business entities)	252 859	266 916	261 551	249 180	247 181	247 181	250 613	1.39	260 458	269 994
South African Broadcasting Corporation (SABC)					1	1		(100.00)		
Western Cape Nature Conservation Board	252 859	266 916	261 551	249 180	247 180	247 180	250 613	1.39	260 458	269 994
Non-profit institutions	1 200	1 000	1 000	1 000	1 000	1 000	1 000		1 000	1 000
Households	57	119								
Social benefits	57	119								
Transfers and subsidies to (Capital)	37 672	47 558	35 536	39 577	39 577	39 577	41 477	4.80	41 802	40 186
Departmental agencies and accounts	37 672	47 558	35 536	39 577	39 577	39 577	41 477	4.80	41 802	40 186
Departmental agencies (non-business entities)	37 672	47 558	35 536	39 577	39 577	39 577	41 477	4.80	41 802	40 186
Western Cape Nature Conservation Board	37 672	47 558	35 536	39 577	39 577	39 577	41 477	4.80	41 802	40 186

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;

SMME support interventions undertaken; and

Environmental awareness activities conducted.

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

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Environmental Capacity Development and Support	1 035	472	616	741	623	623	728	16.85	736	742
2. Environmental Communication and Awareness Raising	193	834		131	113	113	97	(14.16)	118	111
Total payments and estimates	1 228	1 306	616	872	736	736	825	12.09	854	853

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

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	1 228	806	616	872	736	736	825	12.09	854	853
Goods and services	1 228	806	616	872	736	736	825	12.09	854	853
Transfers and subsidies to Provinces and municipalities		500								
		500								
Total economic classification	1 228	1 306	616	872	736	736	825	12.09	854	853

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)		500								
Provinces and municipalities		500								
Municipalities		500								
Municipal bank accounts		500								

Programme 7: Development Planning

Purpose: To implement national and provincial spatial planning and land use management legislation, policies, norms and standards at the provincial sphere of government and to assist and support the municipal sphere of government with the implementation thereof. The Programme further provides for a regional planning and management service and a development facilitation service, to ensure provincial and municipal coherence and logic in terms of development planning through the inter-governmental and inter-sectoral coordination of plans, programmes and projects and the provision of project specific facilitation services and the provision of a development planning intelligence management service.

Analysis per sub-programme

Sub-programme 7.1: Development Facilitation

The purpose of this sub-programme is to provide a provincial development facilitation service, to both the public and private sectors and to provide a provincial development planning intelligence management service, to ensure spatial coherence and logic of physical development initiatives and informed decision-making

Sub-programme 7.2: Spatial Planning, Land Use Management and Municipal Support

The purpose of this sub-programme is to provide a provincial spatial planning and land use management policy development and implementation service and to monitor municipal performance, in terms of municipal spatial planning and land use management and to provide the necessary support to municipalities and other clients in this regard

Sub-programme 7.3: Regional Planning and Management and Special Programmes

The purpose of this sub-programme is to provide a regional planning and management service, to promote inter-governmental and inter-sectoral coordination in order to ensure improved impact of public and private investment in physical development initiatives and to implement the RSEP programme in order to promote a "whole-of-society" approach to development planning and, in addition, to implement other development planning special projects

Policy Developments

Western Cape Government Inclusionary Housing projects framework

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

None.

Expenditure trends analysis

Programme 7 is assigned an allocation of 9.8 per cent of the total budget in the 2022/23 financial year. Within the economic classifications, Compensation of Employees is the key cost driver consuming an average of 86.3 per cent of the total 2022 MTEF budget for this Programme. The average for Goods and Services against the Programme's budget over the 2022 MTEF period is 2.2 per cent. Included in this Programme is funding totaling R38.252 million over the entire 2022 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; and
Improved Governance that enables Spatial Transformation.

Outputs as per Annual Performance Plan

Well-located land parcels assembled for development aimed at improved spatial transformation;

Implementation of the Development Planning Intelligence Management Framework;

Western Cape Government's spatial strategy is embedded in the planning of key departments responsible for the built environment;

Municipal Land Use Management Performance Monitoring System;

Functional and spatially transformative Western Cape Spatial Planning and Land Use Management Governance System;

Municipal Support Plans developed;

Compact settlements for managing rapid informal urbanisation; and

Implementation of the RSEP Programme.

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

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Development Facilitation	19 602	20 650	20 600	21 835	22 376	22 862	22 842	(0.09)	22 746	22 990
2. Spatial Planning, Land Use Management and Municipal Support	24 515	26 158	24 188	24 831	24 754	23 525	20 405	(13.26)	19 968	20 187
3. Regional Planning and Management and Special Programmes	24 636	41 389	28 800	11 858	12 087	12 087	12 196	0.90	12 742	13 314
Total payments and estimates	68 753	88 197	73 588	58 524	59 217	58 474	55 443	(5.18)	55 456	56 491

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 R12.196 million (2022/23), R12.742 million (2023/24) and R13.314 million (2024/25) for Regional based Socio-Economic Projects. Toward Regional based socio-economic projects for the implementation and enhancement of programmes to interact with the stakeholders and empower communities to partner with government in implementing socio-economic and urban upgrading programmes.

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

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	53 028	54 313	49 707	52 884	53 404	52 651	49 413	(6.15)	48 894	49 727
Compensation of employees	50 190	52 234	49 266	51 107	51 944	51 199	48 379	(5.51)	47 751	48 249
Goods and services	2 838	2 079	441	1 777	1 460	1 452	1 034	(28.79)	1 143	1 478
Transfers and subsidies to	15 526	33 363	23 465	5 400	5 640	5 642	6 000	6.35	6 500	6 700
Provinces and municipalities	13 500	33 300	23 400	5 400	5 400	5 400	6 000	11.11	6 500	6 700
Departmental agencies and accounts					1	2		(100.00)		
Non-profit institutions	1 966									
Households	60	63	65		239	240		(100.00)		
Payments for capital assets	185	521	416	240	173	181	30	(83.43)	62	64
Machinery and equipment	185	521	416	240	173	181	30	(83.43)	62	64
Payments for financial assets	14									
Total economic classification	68 753	88 197	73 588	58 524	59 217	58 474	55 443	(5.18)	55 456	56 491

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	15 526	33 363	23 465	5 400	5 640	5 642	6 000	6.35	6 500	6 700
Provinces and municipalities	13 500	33 300	23 400	5 400	5 400	5 400	6 000	11.11	6 500	6 700
Municipalities	13 500	33 300	23 400	5 400	5 400	5 400	6 000	11.11	6 500	6 700
Municipal bank accounts	13 500	33 300	23 400	5 400	5 400	5 400	6 000	11.11	6 500	6 700
Departmental agencies and accounts					1	2		(100.00)		
Departmental agencies (non- business entities)					1	2		(100.00)		
South African Broadcasting Corporation (SABC)					1	2		(100.00)		
Non-profit institutions	1 966									
Households	60	63	65		239	240		(100.00)		
Social benefits	60	63	65		239	240		(100.00)		

7. Other Programme Information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate					Medium-term expenditure estimate					Average annual growth over MTEF			
	2018/19		2019/20		2020/21		2021/22					2022/23		2023/24		2024/25		2021/22 to 2024/25		
	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	
Salary level																				
1 – 7	83	25 958	83	27 626	85	27 829	85		85	28 133	88	29 317	88	28 927	88	29 430	1.2%	1.5%	12.1%	
8 – 10	59	29 810	59	31 135	55	29 256	57		57	29 496	59	32 025	60	31 410	59	31 760	1.2%	2.5%	13.0%	
11 – 12	13	11 057	12	10 424	14	10 045	13		13	10 936	16	13 401	16	13 184	16	13 296	7.2%	6.7%	5.3%	
13 – 16	23	29 536	25	26 467	22	30 157	24		24	28 992	25	31 898	25	32 191	25	32 521	1.4%	3.9%	13.1%	
Other	195	122 474	195	129 729	193	127 452	173	18	191	140 997	198	134 430	187	132 591	187	134 143	(0.7%)	(1.6%)	56.5%	
Total	373	218 835	374	225 381	369	224 739	352	18	370	238 554	386	241 071	376	238 303	375	241 150	0.4%	0.4%	100.0%	
Programme																				
Administration	114	55 795	117	58 219	105	54 329	100	8	108	58 259	109	59 826	109	59 103	109	59 802	0.3%	0.9%	24.7%	
Environmental Policy, Planning and Coordination	26	15 146	25	15 490	28	16 264	30	1	31	18 334	34	20 092	33	20 149	33	20 400	2.1%	3.6%	8.2%	
Compliance and Enforcement	37	21 149	36	21 463	37	21 954	40		40	24 637	42	25 871	42	25 526	42	25 874	1.6%	1.6%	10.6%	
Environmental Quality Management	118	68 137	120	69 783	124	73 530	112	6	118	75 152	124	75 690	118	74 752	118	75 651		0.2%	31.4%	
Biodiversity Management	12	8 418	12	8 192	16	9 396	17		17	10 973	17	11 213	18	11 022	17	11 174		0.6%	4.6%	
Development Planning	66	50 190	64	52 234	59	49 266	53	3	56	51 199	60	48 379	56	47 751	56	48 249		(2.0%)	20.4%	
Total	373	218 835	374	225 381	369	224 739	352	18	370	238 554	386	241 071	376	238 303	375	241 150	0.4%	0.4%	100.0%	
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs	198	104 198	195	108 831	176	103 463	178	5	183	110 295	191	130 237	193	109 924	193	111 288	1.8%	0.3%	48.1%	
Engineering Professions and related occupations	170	114 099	169	115 948	193	121 276	174	9	183	127 980	191	110 525	183	128 379	182	129 862	(0.2%)	0.5%	51.8%	
Others such as interns, EPWP, learnerships, etc	5	538	10	602					4	4 279	4	309					(100.0%)	(100.0%)	0.1%	
Total	373	218 835	374	225 381	369	224 739	352	18	370	238 554	386	241 071	376	238 303	375	241 150	0.4%	0.4%	100.0%	

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

Training

Table 10.2 Information on training

Description	Outcome						Medium-term estimate			
				Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21				2021/22	2021/22	2021/22	2022/23
Number of staff	373	374	369	393	370	370	386	4.32	376	375
Number of personnel trained	262	270	215	224	224	224	226	0.89	226	236
<i>of which</i>										
Male	122	115	85	90	90	90	90		90	94
Female	140	155	130	134	134	134	136	1.49	136	142
Number of training opportunities	581	685	414	422	422	422	427	1.18	427	446
<i>of which</i>										
Tertiary	10	9	5	5	5	5	5		5	5
Workshops	25	15	10	12	12	12	12		12	13
Seminars	13	20	3	5	5	5	10	100.00	10	10
Other	533	641	396	400	400	400	400		400	418
Number of bursaries offered	15	10	5				8		8	8
Number of interns appointed	5	11	5	4	4	4	4			
Number of days spent on training	1 452	1 712	1 035	1 055	1 055	1 055	1 068	1.23	1 068	1 116
Payments on training by programme										
1. Administration	754	662	216	714	28	28	147	425.00	150	181
2. Environmental Policy, Planning And Coordination	91	98		124	10	12	65	441.67	69	71
3. Compliance And Enforcement	119	240	7	171	12	1	58	5700.00	80	66
4. Environmental Quality Management	637	340	78	532	66	66	154	133.33	214	228
5. Biodiversity Management	65	16		69	6	7	15	114.29	15	17
6. Environmental Empowerment Services	391	283			94	94		(100.00)		
7. Development Planning	372	457		375	45	45	149	231.11	165	179
Total payments on training	2 429	2 096	301	1 985	261	253	588	132.41	693	742

Reconciliation of structural changes

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2023/24
Sales of goods and services other than capital assets	634	595	567	665	665	596	752	26.17	857	896
Sales of goods and services produced by department (excl. capital assets)	631	576	567	665	665	596	752	26.17	857	896
Administrative fees	562	527	531	622	622	553	700	26.58	800	836
Licences or permits	558	524	531	622	622	553	700	26.58	800	836
Request for information	4	3								
Other sales	69	49	36	43	43	43	52	20.93	57	60
<i>Of which</i>										
Commission on insurance	55	42		43	43	43	52	20.93	57	60
Sales of goods	14	7	2							
Services rendered			32							
Other			2							
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	3	19								
Transfers received from:	50									
Households and non-profit institutions	50									
Fines, penalties and forfeits	1 978	2 273	2 386	2 000	2 000	4 000	2 040	(49.00)	2 060	2 152
Interest, dividends and rent on land	3	18								
Interest	3	18								
Sales of capital assets	38	65	9			3		(100.00)		
Other capital assets	38	65	9			3		(100.00)		
Financial transactions in assets and liabilities	145	177	312	118	118	184	125	(32.07)	131	137
Recovery of previous year's expenditure	136	111	209	68	68	134	70	(47.76)	73	76
Staff debt	9	60	103	50	50	50	55	10.00	58	61
Other		6								
Total departmental receipts	2 848	3 128	3 274	2 783	2 783	4 783	2 917	(39.01)	3 048	3 185

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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 appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	262 732	265 332	250 633	269 817	261 864	261 864	264 800	1.12	260 664	266 699
Compensation of employees	218 835	225 381	224 739	236 805	238 554	238 554	241 071	1.06	238 303	241 150
Salaries and wages	193 020	197 970	196 234	206 858	208 867	208 855	210 422	0.75	206 766	208 733
Social contributions	25 815	27 411	28 505	29 947	29 687	29 699	30 649	3.20	31 537	32 417
Goods and services	43 897	39 951	25 894	33 012	23 310	23 310	23 729	1.80	22 361	25 549
<i>of which</i>										
Administrative fees	358	269	39	171	84	79	125	58.23	135	140
Advertising	1 846	4 340	341	703	472	472	222	(52.97)	138	140
Minor Assets	973	110	721	6	4	5	3	(40.00)	6	
Audit cost: External	3 409	3 327	3 392	3 800	3 890	4 044	3 000	(25.82)	3 100	3 200
Bursaries: Employees	338	347	166	300	200	200	200		200	200
Catering: Departmental activities	472	547	5	271	133	132	231	75.00	331	283
Communication (G&S)	1 151	1 090	1 351	1 561	1 742	1 700	1 868	9.88	1 870	1 880
Computer services	2 099	2 735	3 203	3 438	760	786	944	20.10	976	2 172
Consultants and professional services: Business and advisory services	13 339	9 232	8 038	5 900	4 451	4 451	5 223	17.34	4 940	4 892
Laboratory services	855	1 128	799	1 381	1 235	1 235	1 519	23.00	1 618	1 859
Legal costs	2 744	3 427	1 636	2 300	3 900	3 900	3 000	(23.08)	1 616	3 000
Contractors	2 925	1 776	2 306	4 946	2 245	2 225	1 502	(32.49)	987	1 037
Entertainment	21	15		7	3	5	7	40.00	7	7
Fleet services (including government motor transport)	1 558	1 351	702	1 120	998	1 058	1 147	8.41	1 173	1 232
Consumable supplies	668	308	485	362	218	214	339	58.41	269	263
Consumable: Stationery, printing and office supplies	634	718	351	555	346	293	424	44.71	457	484
Operating leases	1 039	1 016	693	812	373	371	735	98.11	966	966
Transport provided: Departmental activity	45	60		41						
Travel and subsistence	6 028	5 088	664	3 177	1 618	1 491	2 145	43.86	2 256	2 346
Training and development	2 091	1 749	168	1 685	261	253	588	132.41	693	742
Operating payments	1 105	970	821	393	357	377	455	20.69	564	638
Venues and facilities	143	334		71	7	6	39	550.00	46	52
Rental and hiring	56	14	13	12	13	13	13		13	16
Transfers and subsidies to	307 719	352 169	322 263	295 168	294 330	294 427	299 101	1.59	309 771	317 891
Provinces and municipalities	13 500	33 800	23 400	5 400	5 400	5 400	6 000	11.11	6 500	6 700
Municipalities	13 500	33 800	23 400	5 400	5 400	5 400	6 000	11.11	6 500	6 700
Municipal bank accounts	13 500	33 800	23 400	5 400	5 400	5 400	6 000	11.11	6 500	6 700
Departmental agencies and accounts	290 541	314 484	297 098	288 768	286 773	286 785	292 101	1.85	302 271	310 191
Departmental agencies (non-business entities)	290 541	314 484	297 098	288 768	286 773	286 785	292 101	1.85	302 271	310 191
South African Broadcasting Corporation (SABC)	10	10	11	11	16	28	11	(60.71)	11	11
Western Cape Nature Conservation Board	290 531	314 474	297 087	288 757	286 757	286 757	292 090	1.86	302 260	310 180
Non-profit institutions	3 166	1 000	1 000	1 000	1 000	1 000	1 000		1 000	1 000
Households	512	2 885	765		1 157	1 242		(100.00)		
Social benefits	511	2 885	765		1 157	1 242		(100.00)		
Other transfers to households	1									
Payments for capital assets	5 043	7 364	10 845	5 077	9 223	9 126	4 685	(48.66)	3 620	4 765
Machinery and equipment	5 043	7 348	10 454	5 077	9 223	9 126	4 685	(48.66)	3 620	4 765
Transport equipment	3 262	3 118	3 312	3 397	3 394	3 394	3 413	0.56	3 465	3 517
Other machinery and equipment	1 781	4 230	7 142	1 680	5 829	5 732	1 272	(77.81)	155	1 248
Software and other intangible assets		16	391							
Payments for financial assets	18	4	10							
Total economic classification	575 512	624 869	583 751	570 062	565 417	565 417	568 586	0.56	574 055	589 355

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			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	67 709	71 997	62 498	69 505	65 271	65 412	66 121	1.08	65 826	67 787
Compensation of employees	55 795	58 219	54 329	58 704	58 317	58 259	59 826	2.69	59 103	59 802
Salaries and wages	49 276	51 132	47 321	51 082	50 763	50 705	51 889	2.34	50 952	51 401
Social contributions	6 519	7 087	7 008	7 622	7 554	7 554	7 937	5.07	8 151	8 401
Goods and services	11 914	13 778	8 169	10 801	6 954	7 153	6 295	(11.99)	6 723	7 985
<i>of which</i>										
Administrative fees	60	36	7	35	16	11	22	100.00	26	25
Advertising	1 800	4 333	341	702	471	471	20	(95.75)	20	21
Minor Assets	112	16	1	4	1	1	3	200.00	2	
Audit cost: External	3 349	3 327	3 392	3 800	3 890	4 044	3 000	(25.82)	3 100	3 200
Bursaries: Employees	338	346	166	300	200	200	200		200	200
Catering: Departmental activities	129	162	5	81	2	2	41	1950.00	109	59
Communication (G&S)	320	272	450	507	446	446	482	8.07	482	486
Computer services	1 496	2 202	2 110	2 438	356	382	412	7.85	414	1 580
Consultants and professional services: Business and advisory services	178	88	60							
Contractors	607	77	134	13	260	240		(100.00)		
Entertainment	14	10		7	3	5	7	40.00	7	7
Fleet services (including government motor transport)	585	491	338	470	404	457	408	(10.72)	425	443
Consumable supplies	215	195	299	216	147	147	134	(8.84)	139	142
Consumable: Stationery, printing and office supplies	289	273	220	251	177	160	187	16.88	204	208
Operating leases	555	566	422	421	241	240	420	75.00	552	552
Travel and subsistence	1 114	630	63	882	180	168	489	191.07	555	537
Training and development	416	316	16	414	28	28	147	425.00	150	181
Operating payments	317	357	145	234	132	151	323	113.91	338	344
Venues and facilities	19	80		26						
Rental and hiring	1	1								
Transfers and subsidies	226	1 757	604	8	626	674	8	(98.81)	8	8
Departmental agencies and accounts	6	7	8	8	9	17	8	(52.94)	8	8
Departmental agencies (non-business entities)	6	7	8	8	9	17	8	(52.94)	8	8
South African Broadcasting Corporation (SABC)	6	7	8	8	9	17	8	(52.94)	8	8
Households	220	1 750	596		617	657		(100.00)		
Social benefits	219	1 750	596		617	657		(100.00)		
Other transfers to households	1									
Payments for capital assets	3 686	5 041	3 679	4 146	4 050	3 986	3 935	(1.28)	3 465	4 189
Machinery and equipment	3 686	5 025	3 679	4 146	4 050	3 986	3 935	(1.28)	3 465	4 189
Transport equipment	3 262	3 107	3 258	3 397	3 394	3 394	3 413	0.56	3 465	3 517
Other machinery and equipment	424	1 918	421	749	656	592	522	(11.82)		672
Software and other intangible assets		16								
Payments for financial assets	1	1	2							
Total economic classification	71 622	78 796	66 783	73 659	69 947	70 072	70 064	(0.01)	69 299	71 984

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Environmental Policy, Planning and Coordination

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	19 322	16 932	17 768	18 682	18 494	18 999	20 842	9.70	21 067	21 334
Compensation of employees	15 146	15 490	16 264	17 816	17 781	18 334	20 092	9.59	20 149	20 400
Salaries and wages	13 242	13 367	14 002	15 416	15 348	15 873	17 231	8.56	17 164	17 320
Social contributions	1 904	2 123	2 262	2 400	2 433	2 461	2 861	16.25	2 985	3 080
Goods and services	4 176	1 442	1 504	866	713	665	750	12.78	918	934
<i>of which</i>										
Administrative fees	33	28	2	12	4	4	11	175.00	13	13
Advertising	3						100			
Minor Assets	5	19			3	4		(100.00)		
Bursaries: Employees		1								
Catering: Departmental activities	13	4		3			5		6	7
Communication (G&S)	65	61	101	117	165	165	193	16.97	193	193
Consultants and professional services: Business and advisory services	2 567	461	853	301	294	294	96	(67.35)	249	248
Contractors	449	1			15	15		(100.00)		
Entertainment	1									
Fleet services (including government motor transport)	43	38	3	38	20	20	37	85.00	41	44
Consumable supplies	10	9	1	6	5	1	6	500.00	6	6
Consumable: Stationery, printing and office supplies	78	15	13	66	89	54	86	59.26	84	89
Operating leases	46	46	20	34	2	2		(100.00)		
Travel and subsistence	551	542	35	165	93	81	149	83.95	155	161
Training and development	91	97	14	124	10	12	65	441.67	69	71
Operating payments	134	116	462		13	13		(100.00)	100	100
Venues and facilities	87	4					2		2	2
Transfers and subsidies to	28	791	36			23		(100.00)		
Departmental agencies and accounts	1									
Departmental agencies (non-business entities)	1									
South African Broadcasting Corporation (SABC)	1									
Households	27	791	36			23		(100.00)		
Social benefits	27	791	36			23		(100.00)		
Payments for capital assets	85	248	276	150	268	208	100	(51.92)		
Machinery and equipment	85	248	276	150	268	208	100	(51.92)		
Other machinery and equipment	85	248	276	150	268	208	100	(51.92)		
Total economic classification	19 435	17 971	18 080	18 832	18 762	19 230	20 942	8.90	21 067	21 334

Table A.2.3 Payments and estimates by economic classification – Programme 3: Compliance and Enforcement

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	26 222	27 133	24 658	28 429	29 725	29 831	30 424	1.99	28 790	30 566
Compensation of employees	21 149	21 463	21 954	24 494	24 435	24 637	25 871	5.01	25 526	25 874
Salaries and wages	18 428	18 577	18 910	21 152	21 188	21 284	22 295	4.75	21 844	22 083
Social contributions	2 721	2 886	3 044	3 342	3 247	3 353	3 576	6.65	3 682	3 791
Goods and services	5 073	5 670	2 704	3 935	5 290	5 194	4 553	(12.34)	3 264	4 692
<i>of which</i>										
Administrative fees	76	51	12	33	22	22	26	18.18	29	30
Minor Assets	5	24								
Catering: Departmental activities	2	6		2	2	2	4	100.00	5	5
Communication (G&S)	207	198	192	226	262	252	295	17.06	307	308
Computer services	603	533	473	400	404	404	532	31.68	562	592
Consultants and professional services: Business and advisory services	18									
Legal costs	2 744	3 427	1 636	2 300	3 900	3 900	3 000	(23.08)	1 616	3 000
Contractors					7	7	9	28.57	9	9
Entertainment	1	2								
Fleet services (including government motor transport)	297	254	124	205	232	232	234	0.86	228	243
Consumable supplies	69	4	12	56	27	27	1	(96.30)	27	13
Consumable: Stationery, printing and office supplies	80	78	47	74	13	13	59	353.85	65	69
Operating leases	46	50	43	34	15	15	35	133.33	46	46
Travel and subsistence	726	697	97	404	333	258	281	8.91	270	291
Training and development	119	240		171	12	1	58	5700.00	80	66
Operating payments	80	106	68	30	61	61	19	(68.85)	20	20
Transfers and subsidies to	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
South African Broadcasting Corporation (SABC)		1		1	1	1	1		1	1
Households	61	1								
Social benefits	61	1								
Payments for capital assets	211	321	258	90	252	146	155	6.16	31	256
Machinery and equipment	211	321	258	90	252	146	155	6.16	31	256
Transport equipment			54							
Other machinery and equipment	211	321	204	90	252	146	155	6.16	31	256
Payments for financial assets			6							
Total economic classification	26 494	27 456	24 922	28 520	29 978	29 978	30 580	2.01	28 822	30 823

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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	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	80 871	83 317	84 210	87 987	82 181	81 948	84 783	3.46	83 163	84 194
Compensation of employees	68 137	69 783	73 530	74 804	75 312	75 152	75 690	0.72	74 752	75 651
Salaries and wages	59 586	60 845	63 861	64 829	65 557	65 413	65 674	0.40	64 416	65 003
Social contributions	8 551	8 938	9 669	9 975	9 755	9 739	10 016	2.84	10 336	10 648
Goods and services	12 734	13 534	10 680	13 183	6 869	6 796	9 093	33.80	8 411	8 543
<i>of which</i>										
Administrative fees	113	94	11	45	20	20	41	105.00	41	43
Advertising	4	5		1	1	1	62	6100.00	78	78
Minor Assets	549	44	711	2						
Catering: Departmental activities	119	119		39			48		52	57
Communication (G&S)	323	316	381	417	545	510	531	4.12	535	538
Computer services			620	600						
Consultants and professional services: Business and advisory services	4 672	6 538	4 950	3 654	1 929	1 929	3 726	93.16	3 355	3 022
Laboratory services	855	1 128	799	1 381	1 235	1 235	1 519	23.00	1 618	1 859
Contractors	1 705	1 603	2 172	4 777	1 963	1 963	1 380	(29.70)	865	915
Entertainment	3	1								
Fleet services (including government motor transport)	519	474	224	297	300	300	398	32.67	407	427
Consumable supplies	273	84	171	66	34	34	184	441.18	83	89
Consumable: Stationery, printing and office supplies	118	213	37	90	23	23	47	104.35	57	68
Operating leases	307	297	159	242	89	89	210	135.96	276	276
Transport provided: Departmental activity		2								
Travel and subsistence	2 102	2 026	329	957	561	523	719	37.48	752	808
Training and development	637	340	23	532	66	66	154	133.33	214	228
Operating payments	375	235	80	67	90	90	60	(33.33)	64	118
Venues and facilities	6	2		4			1		1	1
Rental and hiring	54	13	13	12	13	13	13		13	16
Transfers and subsidies to	90	163	71	2	305	329	2	(99.39)	2	2
Departmental agencies and accounts	3	2	3	2	4	7	2	(71.43)	2	2
Departmental agencies (non-business entities)	3	2	3	2	4	7	2	(71.43)	2	2
South African Broadcasting Corporation (SABC)	3	2	3	2	4	7	2	(71.43)	2	2
Households	87	161	68		301	322		(100.00)		
Social benefits	87	161	68		301	322		(100.00)		
Payments for capital assets	774	916	6 167	371	4 430	4 555	465	(89.79)	62	192
Machinery and equipment	774	916	5 776	371	4 430	4 555	465	(89.79)	62	192
Transport equipment		11								
Other machinery and equipment	774	905	5 776	371	4 430	4 555	465	(89.79)	62	192
Software and other intangible assets			391							
Payments for financial assets	3	3								
Total economic classification	81 738	84 399	90 448	88 360	86 916	86 832	85 250	(1.82)	83 227	84 388

Table A.2.5 Payments and estimates by economic classification – Programme 5: Biodiversity Management

Economic classification R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	14 352	10 834	11 176	11 458	12 053	12 287	12 392	0.85	12 070	12 238
Compensation of employees	8 418	8 192	9 396	9 880	10 765	10 973	11 213	2.19	11 022	11 174
Salaries and wages	7 375	7 181	8 076	8 532	9 241	9 425	9 644	2.32	9 408	9 507
Social contributions	1 043	1 011	1 320	1 348	1 524	1 548	1 569	1.36	1 614	1 667
Goods and services	5 934	2 642	1 780	1 578	1 288	1 314	1 179	(10.27)	1 048	1 064
<i>of which</i>										
Administrative fees	31	27	6	19	13	13	14	7.69	15	17
Advertising							20		20	21
Minor Assets			9							
Catering: Departmental activities	54	36		14	1					
Communication (G&S)	52	61	53	61	81	83	89	7.23	89	89
Consultants and professional services: Business and advisory services	5 120	1 841	1 600	1 045	1 002	1 002	750	(25.15)	600	600
Entertainment		1								
Fleet services (including government motor transport)	54	55	11	56	23	39	36	(7.69)	37	39
Consumable supplies	2	7		5			3		3	3
Consumable: Stationery, printing and office supplies	1	40	11	10	3	3	7	133.33	7	8
Operating leases					14	13	35	169.23	46	46
Travel and subsistence	519	472	58	297	143	153	196	28.10	201	208
Training and development	65	16	2	69	6	7	15	114.29	15	17
Operating payments	36	21	30		1	1	14	1300.00	15	16
Venues and facilities		65		2	1					
Transfers and subsidies to	291 788	315 593	298 087	289 757	287 758	287 758	293 090	1.85	303 260	311 180
Departmental agencies and accounts	290 531	314 474	297 087	288 757	286 758	286 758	292 090	1.86	302 260	310 180
Departmental agencies (non-business entities)	290 531	314 474	297 087	288 757	286 758	286 758	292 090	1.86	302 260	310 180
South African Broadcasting Corporation (SABC)					1	1		(100.00)		
Western Cape Nature Conservation Board	290 531	314 474	297 087	288 757	286 757	286 757	292 090	1.86	302 260	310 180
Non-profit institutions	1 200	1 000	1 000	1 000	1 000	1 000	1 000		1 000	1 000
Households	57	119								
Social benefits	57	119								
Payments for capital assets	102	317	49	80	50	50		(100.00)		64
Machinery and equipment	102	317	49	80	50	50		(100.00)		64
Other machinery and equipment	102	317	49	80	50	50		(100.00)		64
Payments for financial assets			2							
Total economic classification	306 242	326 744	309 314	301 295	299 861	300 095	305 482	1.80	315 330	323 482

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

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2023/24
Current payments	1 228	806	616	872	736	736	825	12.09	854	853
Goods and services	1 228	806	616	872	736	736	825	12.09	854	853
<i>of which</i>										
Administrative fees				1						
Advertising	39	2								
Minor Assets	8									
Catering: Departmental activities	134	187		103	128	128	125	(2.34)	147	141
Consultants and professional services: Business and advisory services	340		495	500	500	500	500		500	500
Contractors	163	90		156			113		113	113
Fleet services (including government motor transport)							15		15	15
Consumable supplies	49			3	4	4	5	25.00	5	4
Consumable: Stationery,printing and office supplies		3	16	8	4	4		(100.00)		
Transport provided: Departmental activity	45	58		41						
Travel and subsistence	3			7			31		31	31
Training and development	391	283	105		94	94		(100.00)		
Operating payments	24			22						
Venues and facilities	31	183		31	6	6	36	500.00	43	49
Rental and hiring	1									
Transfers and subsidies to		500								
Provinces and municipalities		500								
Municipalities		500								
Municipal bank accounts		500								
Total economic classification	1 228	1 306	616	872	736	736	825	12.09	854	853

Table A.2.7 Payments and estimates by economic classification – Programme 7: Development Planning

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			2024/25
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	
Current payments	53 028	54 313	49 707	52 884	53 404	52 651	49 413	(6.15)	48 894	49 727
Compensation of employees	50 190	52 234	49 266	51 107	51 944	51 199	48 379	(5.51)	47 751	48 249
Salaries and wages	45 113	46 868	44 064	45 847	46 770	46 155	43 689	(5.34)	42 982	43 419
Social contributions	5 077	5 366	5 202	5 260	5 174	5 044	4 690	(7.02)	4 769	4 830
Goods and services	2 838	2 079	441	1 777	1 460	1 452	1 034	(28.79)	1 143	1 478
<i>of which</i>										
Administrative fees	45	33	1	26	9	9	11	22.22	11	12
Advertising							20		20	20
Minor Assets	294	7							4	
Audit cost: External	60									
Catering: Departmental activities	21	33		29			8		12	14
Communication (G&S)	184	182	174	233	243	244	278	13.93	264	266
Consultants and professional services: Business and advisory services	444	304	80	400	726	726	151	(79.20)	236	522
Contractors	1	5								
Entertainment	2	1								
Fleet services (including government motor transport)	60	39	2	54	19	10	19	90.00	20	21
Consumable supplies	50	9	2	10	1	1	6	500.00	6	6
Consumable: Stationery, printing and office supplies	68	96	7	56	37	36	38	5.56	40	42
Operating leases	85	57	49	81	12	12	35	191.67	46	46
Travel and subsistence	1 013	721	82	465	308	308	280	(9.09)	292	310
Training and development	372	457	8	375	45	45	149	231.11	165	179
Operating payments	139	135	36	40	60	61	39	(36.07)	27	40
Venues and facilities				8						
Transfers and subsidies	15 526	33 363	23 465	5 400	5 640	5 642	6 000	6.35	6 500	6 700
Provinces and municipalities	13 500	33 300	23 400	5 400	5 400	5 400	6 000	11.11	6 500	6 700
Municipalities	13 500	33 300	23 400	5 400	5 400	5 400	6 000	11.11	6 500	6 700
Municipal bank accounts	13 500	33 300	23 400	5 400	5 400	5 400	6 000	11.11	6 500	6 700
Departmental agencies and accounts					1	2		(100.00)		
Departmental agencies (non-business entities)					1	2		(100.00)		
South African Broadcasting Corporation (SABC)					1	2		(100.00)		
Non-profit institutions	1 966									
Households	60	63	65		239	240		(100.00)		
Social benefits	60	63	65		239	240		(100.00)		
Payments for capital assets	185	521	416	240	173	181	30	(83.43)	62	64
Machinery and equipment	185	521	416	240	173	181	30	(83.43)	62	64
Other machinery and equipment	185	521	416	240	173	181	30	(83.43)	62	64
Payments for financial assets	14									
Total economic classification	68 753	88 197	73 588	58 524	59 217	58 474	55 443	(5.18)	55 456	56 491

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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		
	2018/19	2019/20	2020/21	outcome 2020/21	appropriation 2021/22	appropriation 2021/22	estimate 2021/22	2022/23	2023/24	2024/25
Revenue										
Non-tax revenue	370 873	396 685	357 701	357 701	352 675	375 287	375 287	364 125	378 777	390 136
Sale of goods and services other than capital assets	51 116	50 115	38 872	38 872	32 086	44 074	44 074	47 086	50 016	52 265
Entity revenue other than sales	12 063	13 285	5 786	5 786	3 250	5 583	5 583	3 113	3 306	3 455
Transfers received	305 084	330 562	312 476	312 476	317 339	325 630	325 630	313 926	325 455	334 416
of which:										
Departmental transfers	290 531	314 474	297 087	297 087	288 757	286 757	286 757	292 090	302 260	310 180
Other transfers	14 512	15 833	15 368	15 368	28 582	38 873	38 873	21 836	23 195	24 236
Sale of capital assets	46	46	567	567	-	-	-	-	-	-
Other non-tax revenue	2 564	2 677	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	370 873	396 685	357 701	357 701	352 675	375 287	375 287	364 125	378 777	390 136
Total revenue	370 873	396 685	357 701	357 701	352 675	375 287	375 287	364 125	378 777	390 136
Expenses										
Current expense	369 091	376 326	350 080	350 080	323 562	345 502	345 502	333 651	347 564	359 518
Compensation of employees	216 933	221 278	210 319	210 319	214 935	213 274	213 274	220 234	232 516	241 003
Goods and services	152 158	155 048	139 761	139 761	108 627	132 228	132 228	113 417	115 048	118 515
Payments for capital assets	30 961	39 033	32 020	32 020	29 113	25 785	25 785	30 474	31 213	30 618
Payments for financial assets	301	1 277	-	-	-	-	-	-	-	-
Total expenses	400 353	416 636	382 100	382 100	352 675	371 287	371 287	364 125	378 777	390 136
Surplus / (Deficit)	(29 480)	(19 951)	(24 399)	(24 399)	-	4 000	4 000	-	-	-
Adjustments for Surplus/(Deficit)										
Surplus/(deficit) after adjustments	(29 480)	(19 951)	(24 399)	(24 399)	-	4 000	4 000	-	-	-
Cash flow from investing activities	(20 777)	(35 331)	(24 320)	(24 320)	(21 920)	(21 920)	(33 783)	(35 403)	(37 000)	(36 668)
Acquisition of Assets	(20 777)	(39 033)	(32 020)	(32 020)	(21 920)	(21 920)	(33 783)	(35 403)	(37 000)	(36 668)
Dwellings	-	-	(141)	(141)	-	-	(149)	(156)	(163)	(170)
Other Structures (Infrastructure Assets)	(14 260)	(21 030)	(18 239)	(18 239)	(15 044)	(15 044)	(19 242)	(20 166)	(21 075)	(20 026)
Computer equipment	(2 564)	(4 746)	(1 412)	(1 412)	(2 705)	(2 705)	(1 490)	(1 561)	(1 632)	(1 705)
Furniture and Office equipment	(648)	(5 008)	(3 888)	(3 888)	(684)	(684)	(4 102)	(4 299)	(4 493)	(4 695)
Other Machinery and equipment	(766)	(2 006)	(1 700)	(1 700)	(808)	(808)	(1 794)	(1 880)	(1 964)	(2 053)
Transport Assets	(1 344)	(1 177)	(2 984)	(2 984)	(1 418)	(1 418)	(3 148)	(3 299)	(3 448)	(3 604)
Computer Software	(1 195)	(2 389)	(846)	(846)	(1 261)	(1 261)	(893)	(935)	(978)	(1 022)
Other Intangibles	-	(2 677)	(2 810)	(2 810)	-	-	(2 965)	(3 107)	(3 247)	(3 393)
Other flows from Investing Activities	-	3 702	7 700	7 700	-	-	-	-	-	-
Proceeds on disposals	-	1 358	743	743	-	-	-	-	-	-
Transfers of plant, property and equipment	-	2 344	6 957	6 957	-	-	-	-	-	-
Cash flow from financing activities	-	(3 673)	(3 268)	(3 268)	-	-	(3 448)	(3 613)	(3 776)	(3 947)
Net increase / (decrease) in cash and cash equivalents	(20 777)	(39 004)	(27 588)	(27 588)	(21 920)	(21 920)	(37 231)	(39 016)	(40 776)	(40 615)
Balance Sheet Data										
Carrying Value of Assets	130 220	175 304	180 444	180 444	137 383	137 383	190 368	199 506	208 503	215 906
Land	7 250	5 800	5 800	5 800	7 649	7 649	6 119	6 413	6 702	7 004
Dwellings	10 337	11 013	10 862	10 862	10 906	10 906	11 459	12 009	12 551	13 117
Other Structures (Infrastructure Assets)	38 080	72 024	70 502	70 502	40 174	40 174	74 380	77 950	81 465	83 139
Computer equipment	3 930	7 138	5 105	5 105	4 146	4 146	5 386	5 644	5 899	6 165
Furniture and Office equipment	33 974	36 304	48 661	48 661	35 843	35 843	51 337	53 802	56 228	58 764
Other Machinery and equipment	1 669	5 710	5 134	5 134	1 761	1 761	5 416	5 676	5 932	6 200
Transport Assets	28 573	32 164	30 534	30 534	30 145	30 145	32 213	33 760	35 282	36 873
Computer Software	6 407	5 151	3 846	3 846	6 759	6 759	4 058	4 252	4 444	4 644
Cash and Cash Equivalents	124 701	168 836	165 617	165 617	131 559	131 559	174 726	187 581	189 871	196 942
Bank	124 495	168 625	165 413	165 413	131 342	131 342	174 511	187 355	189 635	196 696
Cash on Hand	206	211	204	204	217	217	215	226	236	246
Receivables and Prepayments	6 015	5 218	6 350	6 350	6 345	6 345	6 699	7 021	7 337	7 669
Trade Receivables	1 074	1 490	1 338	1 338	1 133	1 133	1 412	1 479	1 546	1 616
Other Receivables	3 183	314	43	43	3 358	3 358	45	48	50	52
Prepaid Expenses	697	1 027	2 117	2 117	735	735	2 233	2 341	2 446	2 557
Accrued Income	1 061	2 387	2 852	2 852	1 119	1 119	3 009	3 153	3 295	3 444
Inventory	2 598	1 645	1 329	1 329	2 741	2 741	1 402	1 469	1 536	1 605
Trade	2 598	1 645	1 329	1 329	2 741	2 741	1 402	1 469	1 536	1 605
Total Assets	263 534	351 003	353 740	353 740	278 028	278 028	373 195	395 577	407 247	422 122
Capital and Reserves	76 991	200 521	200 694	200 694	118 505	122 505	241 473	248 872	260 096	271 827
Accumulated Reserves	106 471	150 392	160 043	160 043	118 505	118 505	168 845	176 950	184 930	193 271
Surplus / (Deficit)	(29 480)	(19 951)	(24 399)	(24 399)	-	4 000	4 000	-	-	-
Other	-	70 080	65 050	65 050	-	-	68 628	71 922	75 166	78 556
Post Retirement Benefits	9 074	4 387	5 348	5 348	10 100	10 100	5 642	5 913	6 180	6 458
Other	9 074	4 387	5 348	5 348	10 100	10 100	5 642	5 913	6 180	6 458
Trade and Other Payables	19 974	37 318	45 338	45 338	22 232	22 232	47 832	50 127	52 388	54 751
Trade Payables	9 815	21 859	26 688	26 688	10 925	10 925	28 156	29 507	30 838	32 229
Other	10 159	15 459	18 650	18 650	11 307	11 307	19 676	20 620	21 550	22 522
Provisions	12 171	12 786	12 780	12 780	13 546	13 546	13 483	14 130	14 768	15 434
Leave pay provision	10 207	8 339	7 921	7 921	11 360	11 360	8 357	8 758	9 153	9 566
Other	1 964	4 447	4 859	4 859	2 186	2 186	5 126	5 372	5 615	5 868
Funds Managed (e.g. Poverty Alleviation Fund)	51 876	77 667	67 576	67 576	57 739	57 739	71 293	74 715	78 084	81 606
Third Party Funds	51 876	77 667	67 576	67 576	57 739	57 739	71 293	74 715	78 084	81 606
Contingent Liabilities	8 469	-	-	-	9 426	9 426	-	-	-	-
Other	8 469	-	-	-	9 426	9 426	-	-	-	-

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

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Transfers to municipalities by category	13 500	33 800	23 400	5 400	5 400	5 400	6 000	11.11	6 500	6 700
Category B	13 500	33 800	23 400	5 400	5 400	5 400	6 000	11.11		
Bergrivier	1 000	4 500	1 000				120			
Saldanha Bay	1 800	4 200	1 000							
Swartland	4 500	4 140	3 000				1 200			
Witzenberg		5 000	1 000	800	800	800	500	(37.50)		
Drakenstein		260	1 000	1 300	1 300	1 300	600	(53.85)		
Stellenbosch		1 500	4 000	1 000	1 000	1 000		(100.00)		
Breede Valley	3 200	5 100	1 900				800			
Theewaterskloof			500				1 000			
Cape Agulhas	1 000	2 145	2 000	800	800	800	700	(12.50)		
Mossel Bay	2 000	2 855	500				1 080			
Bitou		2 600	3 000	500	500	500		(100.00)		
Prince Albert		1 500	4 500	1 000	1 000	1 000		(100.00)		
Cape Winelands District Municipality										
Unallocated									6 500	6 700
Total transfers to local government	13 500	33 800	23 400	5 400	5 400	5 400	6 000	11.11	6 500	6 700

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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 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Greenest Municipality Competition Category B		500								
Swartland		140								
Drakenstein		260								
Mossel Bay		100								

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

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
RSEP Programme -Municipal Projects										
Category B	13 500	33 300	23 400	5 400	5 400	5 400	6 000			
Bergrivier	1 000	4 500	1 000				120			
Saldanha Bay	1 800	4 200	1 000							
Swartland	4 500	4 000	3 000				1 200			
Witzenberg		5 000	1 000	800	800	800	500			
Drakenstein			1 000	1 300	1 300	1 300	600			
Stellenbosch		1 500	4 000	1 000	1 000	1 000				
Breede Valley	3 200	5 100	1 900				800			
Theewaterskloof			500				1 000			
Cape Agulhas	1 000	2 145	2 000	800	800	800	700			
Mossel Bay	2 000	2 755	500				1 080			
Bitou		2 600	3 000	500	500	500				
Prince Albert		1 500	4 500	1 000	1 000	1 000				
Unallocated									6 500	6 700

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2022/23			
Cape Town Metro	546 111	573 342	543 899	546 196	541 032	541 316	544 284	0.55	549 987	564 723	
West Coast Municipalities	7 606	13 294	5 260	200	200	200	1 520	660.00	200	200	
Bergrivier	1 000	4 500	1 000				120				
Saldanha Bay	1 802	4 200	1 000								
Swartland	4 500	4 140	3 000				1 200				
Across wards and municipal projects	304	454	260	200	200	200	200		200	200	
Cape Winelands Municipalities	4 870	13 879	9 057	5 050	4 989	4 989	3 622	(27.40)	1 221	1 269	
Witzenberg		5 000	1 000	800	800	800	500	(37.50)			
Drakenstein		260	1 000	1 300	1 300	1 300	600	(53.85)			
Stellenbosch		1 500	4 000	1 000	1 000	1 000		(100.00)			
Breede Valley	3 200	5 100	1 900				800				
Across wards and municipal projects	1 670	2 019	1 157	1 950	1 889	1 889	1 722	(8.84)	1 221	1 269	
Overberg Municipalities	1 243	2 745	3 059	1 000	1 000	1 000	1 900	90.00	200	200	
Theewaterskloof			500				1 000				
Overstrand	235										
Cape Agulhas	1 000	2 145	2 000	800	800	800	700	(12.50)			
Across wards and municipal projects	8	600	559	200	200	200	200		200	200	
Garden Route Municipalities	15 682	20 107	17 976	16 616	17 196	16 912	17 260	2.06	15 947	16 171	
Mossel Bay	2 000	2 855	500				1 080				
George	13 057	14 233	14 071	15 471	16 001	15 717	15 780	0.40	15 547	15 771	
Bitou		2 600	3 000	500	500	500		(100.00)			
Knysna											
Across wards and municipal projects	625	419	405	645	695	695	400	(42.45)	400	400	
Central Karoo Municipalities		1 502	4 500	1 000	1 000	1 000		(100.00)			
Laingsburg		2									
Prince Albert		1 500	4 500	1 000	1 000	1 000		(100.00)			
Other									6 500	6 792	
Total provincial expenditure by district and local municipality	575 512	624 869	583 751	570 062	565 417	565 417	568 586	0.56	574 055	589 355	

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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- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Cape Town Metro	70 294	77 391	65 435	72 165	68 503	68 633	68 611	(0.03)	67 865	70 519
Garden Route Municipalities	1 328	1 405	1 348	1 494	1 444	1 439	1 453	0.97	1 434	1 465
George	1 328	1 405	1 348	1 494	1 444	1 439	1 453	0.97	1 434	1 465
Total provincial expenditure by district and local municipality	71 622	78 796	66 783	73 659	69 947	70 072	70 064	(0.01)	69 299	71 984

Table A.5.2 Provincial payments and estimates by district and local municipality – Programme 2: Environmental Policy, Planning and Coordination

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Cape Town Metro	19 360	17 752	18 080	18 832	18 762	19 230	20 942	8.90	21 067	21 334
West Coast Municipalities	75	219								
Across wards and municipal projects	75	219								
Total provincial expenditure by district and local municipality	19 435	17 971	18 080	18 832	18 762	19 230	20 942	8.90	21 067	21 334

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

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	24 151	24 628	21 882	25 027	26 166	26 198	26 400	0.77	24 710	26 672
Garden Route Municipalities	2 343	2 828	3 040	3 493	3 812	3 780	4 180	10.58	4 112	4 151
George	2 343	2 828	3 040	3 493	3 812	3 780	4 180	10.58	4 112	4 151
Total provincial expenditure by district and local municipality	26 494	27 456	24 922	28 520	29 978	29 978	30 580	2.01	28 822	30 823

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

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	74 284	75 591	82 072	79 478	78 180	78 354	76 956	(1.78)	75 521	76 510
West Coast Municipalities	14									
Across wards and municipal projects	14									
Cape Winelands Municipalities	1 465	1 817	897	1 750	1 689	1 689	1 522	(9.89)	1 021	1 069
Across wards and municipal projects	1 465	1 817	897	1 750	1 689	1 689	1 522	(9.89)	1 021	1 069
Overberg Municipalities		390	142							
Across wards and municipal projects		390	142							
Garden Route Municipalities	5 975	6 601	7 337	7 132	7 047	6 789	6 772	(0.25)	6 685	6 809
George	5 972	6 601	7 337	7 132	7 047	6 789	6 772	(0.25)	6 685	6 809
Across wards and municipal projects	3									
Total provincial expenditure by district and local municipality	81 738	84 399	90 448	88 360	86 916	86 832	85 250	(1.82)	83 227	84 388

Annexure A to Vote 9

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

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2022/23			
Cape Town Metro	305 018	325 737	307 972	300 050	298 566	298 800	304 482	1.90	314 330	322 482	
West Coast Municipalities	204	205	260	200	200	200	200		200	200	
Saldanha Bay	2										
Across wards and municipal projects	202	205	260	200	200	200	200		200	200	
Cape Winelands Municipalities	200	200	260	200	200	200	200		200	200	
Across wards and municipal projects	200	200	260	200	200	200	200		200	200	
Overberg Municipalities	235	200	417	200	200	200	200		200	200	
Overstrand	235										
Across wards and municipal projects		200	417	200	200	200	200		200	200	
Garden Route Municipalities	585	402	405	645	695	695	400	(42.45)	400	400	
George		2									
Across wards and municipal projects	585	400	405	645	695	695	400	(42.45)	400	400	
Total provincial expenditure by district and local municipality	306 242	326 744	309 314	301 295	299 861	300 095	305 482	1.80	315 330	323 482	

Table A.5.6 Provincial payments and estimates by district and local municipality – Programme 6: Environmental Empowerment Services

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	1 165	743	616	872	736	736	825	12.09	854	853
West Coast Municipalities	13	170								
Swartland		140								
Across wards and municipal projects	13	30								
Cape Winelands Municipalities	5	262								
Drakenstein		260								
Across wards and municipal projects	5	2								
Overberg Municipalities	8	10								
Across wards and municipal projects	8	10								
Garden Route Municipalities	37	119								
Mossel Bay		100								
Knysna										
Across wards and municipal projects	37	19								
Central Karoo Municipalities		2								
Laingsburg		2								
Total provincial expenditure by district and local municipality	1 228	1 306	616	872	736	736	825	12.09	854	853

Annexure A to Vote 9

Table A.5.7 Provincial payments and estimates by district and local municipality – Programme 7: Development Planning

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	51 839	51 500	47 842	49 772	50 119	49 365	46 068	(6.68)	45 640	46 353
West Coast Municipalities	7 300	12 700	5 000				1 320			
Matzikama										
Cederberg										
Bergrivier	1 000	4 500	1 000				120			
Saldanha Bay	1 800	4 200	1 000							
Swartland	4 500	4 000	3 000				1 200			
Across wards and municipal projects										
Cape Winelands Municipalities	3 200	11 600	7 900	3 100	3 100	3 100	1 900	(38.71)		
Witzenberg		5 000	1 000	800	800	800	500	(37.50)		
Drakenstein			1 000	1 300	1 300	1 300	600	(53.85)		
Stellenbosch		1 500	4 000	1 000	1 000	1 000		(100.00)		
Breede Valley	3 200	5 100	1 900				800			
Langeberg										
Across wards and municipal projects										
Overberg Municipalities	1 000	2 145	2 500	800	800	800	1 700	112.50		
Theewaterskloof			500				1 000			
Overstrand										
Cape Agulhas	1 000	2 145	2 000	800	800	800	700	(12.50)		
Swellendam										
Across wards and municipal projects										
Garden Route Municipalities	5 414	8 752	5 846	3 852	4 198	4 209	4 455	5.84	3 316	3 346
Kannaland										
Hessequa										
Mossel Bay	2 000	2 755	500				1 080			
George	3 414	3 397	2 346	3 352	3 698	3 709	3 375	(9.01)	3 316	3 346
Oudtshoorn										
Bitou		2 600	3 000	500	500	500		(100.00)		
Knysna										
Across wards and municipal projects										
Central Karoo Municipalities		1 500	4 500	1 000	1 000	1 000		(100.00)		
Laingsburg										
Prince Albert		1 500	4 500	1 000	1 000	1 000		(100.00)		
Beaufort West										
Across wards and municipal projects										
Other									6 500	6 792
Total provincial expenditure by district and local municipality	68 753	88 197	73 588	58 524	59 217	58 474	55 443	(5.18)	55 456	56 491

Western Cape
Table B5: Environmental Affairs
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates			
					Date: start	Date: finish					Total Available	22/23	23/24	24/25
1. Maintenance and Repairs														
	Minor Maintenance	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/23	Equitable Share	Programme 5 - Biodiversity Management	12 000	0	12 000	0	0	0
	Minor Maintenance	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Equitable Share	Programme 5 - Biodiversity Management	12 080	0	0	12 080	0	0
	Minor Maintenance	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management	12 040	0	0	0	12 040	0
	TOTAL: Maintenance and Repairs(3 projects)								36 120	0	12 000	12 080	12 040	0
2. New or Replaced Infrastructure														
	GVB Skywalk	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management	15 000	0	0	0	15 000	0
	De Mond Tourism Development	Stage 1: Initiation/ Pre-feasibility	Overberg	Cape Agulhas	01/Apr/22	29/Mar/24	Equitable Share	Programme 5 - Biodiversity Management	18 000	0	7 500	10 500	0	0
	TOTAL: New or Replaced Infrastructure(2 projects)								33 000	0	7 500	10 500	15 000	0
3. Upgrading and Additions														
	Walker Bay Fence	Stage 2: Concept/ Feasibility	Overberg	Overstrand	01/Apr/22	31/Mar/23	Equitable Share	Programme 5 - Biodiversity Management	1 000	0	1 000	0	0	0
	Geelkrans Upgrade	Stage 2: Concept/ Feasibility	Garden Route	Hessequa	01/Apr/22	31/Mar/23	Equitable Share	Programme 5 - Biodiversity Management	1 200	0	1 200	0	0	0
	Wolwekloof Day Visitor Upgrade	Stage 2: Concept/ Feasibility	Cape Winelands	Witzenberg	01/Apr/22	31/Mar/23	Equitable Share	Programme 5 - Biodiversity Management	3 500	0	3 500	0	0	0
	Anysberg Solar	Stage 2: Concept/ Feasibility	Garden Route	Kannaland	11/Apr/22	31/Mar/23	Equitable Share	Programme 5 - Biodiversity Management	4 500	0	4 500	0	0	0
	Vrolijkheid Upgrade	Stage 2: Concept/ Feasibility	Cape Winelands	Langeberg	11/Apr/22	24/Mar/23	Equitable Share	Programme 5 - Biodiversity Management	1 500	0	1 500	0	0	0
	De Mond Overnight Hiking	Stage 1: Initiation/ Pre-feasibility	Overberg	Cape Agulhas	04/Apr/22	30/Nov/22	Equitable Share	Programme 5 - Biodiversity Management	1 000	0	1 000	0	0	0
	Upgrades and Additions	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management	9 046	0	0	0	9 046	0
	Upgrades and Additions	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/23	Equitable Share	Programme 5 - Biodiversity Management	3 077	0	3 077	0	0	0
	Upgrades and Additions	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	03/Apr/23	29/Mar/24	Equitable Share	Programme 5 - Biodiversity Management	14 687	0	0	14 687	0	0
	GVB Scolopia Upgrade	Stage 2: Concept/ Feasibility	Garden Route	Hessequa	01/Apr/22	31/Mar/23	Equitable Share	Programme 5 - Biodiversity Management	1 500	0	1 500	0	0	0
	TOTAL: Upgrading and Additions(10 projects)							41 010	0	17 277	14 687	9 046	0	0
4. Non-Infrastructure														
	Administration - Infrastructure Related Expenditure	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Equitable Share	Programme 5 - Biodiversity Management	4 100	0	0	0	4 100	0
	Administration - Infrastructure Related Expenditure	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Equitable Share	Programme 5 - Biodiversity Management	4 535	0	0	4 535	0	0
	Administration - Infrastructure Related Expenditure	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/23	Equitable Share	Programme 5 - Biodiversity Management	4 700	0	4 700	0	0	0
	TOTAL: Non-Infrastructure(3 projects)							13 335	0	4 700	4 535	4 100	4 100	0
	TOTAL: Environmental Affairs(18 projects)							123 465	0	41 477	41 802	40 186	40 186	0

Vote 10

Department of Transport and Public Works

	2022/23 To be appropriated	2023/24	2024/25
MTEF allocations	R9 106 398 000	R9 311 257 000	R9 653 730 000
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:

Infrastructure and asset management:

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.

Transport operations, regulation, and safety:

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.

Provision of provincial traffic law enforcement services.

Facilitation of road safety education, communication and awareness.

Activated technology and innovation to effect road safety improvements.

Empowerment and development:

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.

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; it's 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 to changes in the way settlements are designed and located, and the availability and quality of core transport options.

To give effect to the objectives outlined in the Annual Performance Plan and in line with the relative Departmental mandates, four focus areas, underpinned by targeted interventions and core actions are planned, namely, to improve the places where people are living; create spatially and vibrant economic growth points; establish better linkages between places; and create more opportunities for people to live in better locations.

The Department is also a key contributor to the following VIPs:

VIP 1: Safe and Cohesive Communities, which aims to ensure that the Western Cape is a place where residents and visitors are safe and can live free from fear, and their perception of safety improves. The Highway Patrol and Interception Unit aims to improve road safety and target the trafficking associated with the illicit economy. The Department also contributes to this focus area through the data-driven coordination of safety improvements through its Integrated Transport Hub, the development of 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 a safe environment through the Safely Home campaign with Random Breath Testing.

VIP 2: 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. The update of the Western Cape Infrastructure Framework as well as of the Provincial Land Transport Framework and the implementation of the Provincial Freight Strategy will also be key contributors to this focus area.

VIP 5: Innovation and Culture which aims to deliver government services to the people of the Western Cape in an accessible, innovative, and citizen-centric way. The Department's specific contributions include Information and Communication Technology (ICT) innovation 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 Approach (JDA) and intergovernmental relations platforms in each District to enhance co-planning, co-budgeting and co-implementation.

In summary, the Department will, in the context of its mandate, focus on four strategic focus 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;

Activated technology and innovation to effect road safety improvements;

Improved public transport services focussing on bus, passenger rail and minibus taxis services; and

Leveraging its infrastructure portfolio and mandate to bring about fundamental spatial transformation.

The new socio-economic realities brought about by the impact of the COVID-19 pandemic led to a process of the WCG reviewing its Provincial Strategic Plan (PSP) and identifying three specific priority areas, in line with the Life Course Approach: Intervening from the Cradle to the Grave and elevated them to a Provincial Recovery Plan (PRP) for immediate intervention. 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. Other initiatives include addressing and facilitating community issues such as food security, stimulating informal job markets and mobility.

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 created opportunities whilst learning to navigate in this new world.

Ecosystems are infinite learning systems, which require paradigm shifts and the embracing of innovation 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 and organisational agility therefore becomes an integral attribute to the Department's capability repertoire in respect of our people, our thinking and our technologies.

Pronouncements by the Premier of the Western Cape in his State of the Province address to the effect that the Human Settlements department will be amalgamated with certain components of the Department of Transport and Public Works (DTPW) and for the creation of a separate Mobility Department will undoubtedly require change management. As the process unfolds to give effect to the stated intention, the impact on the Department and its operation and especially its human resources will become clearer.

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)

For a comprehensive list please refer to Annexure A and B in the Annual Performance Plan.

External activities and events relevant to budget decisions

The first two years of the Departmental Strategic Plan 2020 to 2024 was significantly disrupted by COVID-19 which brought about social and economic devastation in the country. This year of the planning cycle will focus on the Provincial Recovery Plan with the eventual aim to restore dignity to the citizens of the province and will focus on Jobs, Safety and Well-being.

The remainder of the strategic planning cycle is likely to be influenced by the unfolding of the proposed amalgamation of the human settlements department with certain components of the Department of Transport and Public Works (DTPW) and the splitting of the Department to give effect to the creation of a separate mobility department.

While the current budget allocations across the MTEF have placed prominence on specifically roads infrastructure, the nature of infrastructure requires a long-term approach that takes cognisance of the planning, design, implementation, management, and maintenance appropriate for assets that have lifespans up to 50 years and beyond. As a result, certainty in at least minimum budget allocations with a great degree of predictability beyond the MTEF is necessary to sustain a pipeline of infrastructure projects. Unfortunately, the current fiscal environment is one which has high levels of uncertainty that could put consistency of infrastructure allocations at risk.

Recent court cases and pronouncements with regard to especially the 2017 Preferential Procurement legislation and subsequent local procurement designations, present but one of the significant risks to any procurement-intensive department such as this Department.

Ongoing geo-political tension, specifically the conflict between Russia and Ukraine, could bring about further tension into the international supply chain system and ultimately certain procurement streams of the Department.

Aligning Departmental budgets to achieve Government's prescribed outcomes

The Department's performance environment is informed by the Provincial Vision Inspired Priorities (VIPs) and is aligned to the National Development Plan (NDP), the Medium-Term Strategic Framework (MTSF), Provincial Strategic Plan (PSP) 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), 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, 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.

This aligns itself with the National Government. The President, in his SONA speech, highlighted the importance of infrastructure with it being central to economic reconstruction and recovery. This includes providing infrastructure to connect rural areas.

2. Review of the current financial year (2021/22)

Programme 1 – Administration

Under Programme 1, the Department has:

- Commenced with the review and update the Provincial Land Transport Framework as well as municipal Integrated Transport Plans (ITPs) in terms of the NLTA.

- Further implemented the Triple Helix cooperation framework to embed strategic and futures thinking in the Department.

- Commenced with the update of the Western Cape Infrastructure Framework.

- Continued with the conceptual design and implementation strategies around partnerships.

Programme 2 – Public Works Infrastructure

The financial year 2021/22, contrary to what was hoped, proved to be another tough year starting with the tapering off of the second COVID-19 wave, the impending threat of subsequent waves and COVID-19 restrictions on site and in the workplace.

Notwithstanding the impact of the COVID-19 pandemic on infrastructure planning and delivery, various construction, modernisation, and maintenance projects achieved completion in 2021/22. These include:

The modernisation of the 7th floor, 9 Dorp Street which, created a modern, efficient workspace and enabled certain floors in leased buildings to be vacated.

The modernisation of the ground floor, 27 Wale Street, which is the head office of the Department of Human Settlements and considerably improved the provision of services to the public as well as the environment of the staff and public alike.

Extensive upgrades were undertaken at the Murraysburg Service Point used by the Department of Social Development in Murraysburg, as well as at the EMDC Vodacom Centre in Worcester.

The additional 40-bed dormitory at the Outeniqua Child and Youth Care facility in George was completed and a new and upgraded vocational and accommodation facility at the Horizon CYCC facility in Cape Town, which will have 232 beds, is underway.

A solar PV rooftop installation at 7 and 15 Wale Street was also completed, and a new registry space was created for the Western Cape Education Department (WCED) in the Alfred Street complex.

Phase 2 of the Government Motor Transport (GMT) Rusper Street project is due to achieve completion early in the financial year, as well as the completion of the roof replacement of the Saartjie Baartman Centre that was destroyed due to fire.

The Programme continued to be instrumental in ensuring cleaning and disinfecting of workspaces and placement of sanitising dispensers throughout provincially occupied buildings in accordance with workplace COVID-19 protocols.

Unfortunately, infrastructure projects were also affected by global shortages of steel, civil unrest and strikes.

As part of its facility management role, the Programme continued:

To provide disinfecting services following confirmed COVID-19 cases in all provincially occupied office buildings in which the Department provides a cleaning service.

The review of the Master Office Accommodation plan in the context of changing office space requirements following the pandemic.

With the Master Precinct Plan for Helderberg as a template that can be replicated for developing multi-facility and multi-use precincts. The Master Precinct Plan has been endorsed by the interdepartmental steering committee. The land use application and environmental impact assessment are both under way and it is anticipated that these processes are to be completed in the 2022/23 financial year.

To streamline the Immovable Asset Register and ensuring statutory compliance for immovable assets to enable the delivery of infrastructure and maintenance projects in respect of the province's immovable asset portfolio.

To provide quarantine and isolation (Q&I) facilities where a need for such facilities was identified by the Department of Health in specific COVID-19 affected areas within the province. This enabled the Department to deal with Q&I requirements in the third and fourth waves of the outbreak of the COVID-19 pandemic in the Western Cape.

Utilised the WCG's immovable asset portfolio to address the WCG priority of job creation in the province.

The year under review resulted in the achievement of 90 per cent of all planned milestones for the Artscape Precinct, which include:

- Securing development rights over the Artscape Precinct;
- Concluding a sub-lease between Zip Zap Circus and Artscape pursuant to the development of a new performance hall on the Artscape Plaza;
- Review of the MOA between Artscape and the Department to align with future development;
- Completion of Legal Due Diligence and Financial feasibility Reports and approval thereof;
- Completion of a draft Request for (Development) Proposal (RFP) and Sale and Development Agreement (SADA); and
- Completion of an Empowerment Impact Assessment in order to determine empowerment targets for the project.

The RFP was initially planned for public advertisement in October 2021 but was delayed as the advertisement is contingent on the fulfilment of certain conditions as required by the Provincial Cabinet. These include the securing of social housing qualifying Urban Settlements Development Grant (USDG) funding from the City of Cape Town through the Department of Human Settlements (DHS) and the approval of social housing Norms and Standards by the National Department of Human Settlement (NDHS). The Norms and Standards support the incorporation of social housing units from nano size, in subdivided, high-rise city blocks, aligning with the development proposal for the precinct.

All efforts are being made to secure the necessary grant funding and social housing approvals through DHS.

Construction on the Conradie site continued as per programme with the following being completed:

- Construction of Phase 1 - Bulk Infrastructure
- Construction of Phase 2 - Internal Infrastructure
- Construction of Phase 1 - Electrical
- Construction for Phase 1 - External roads

The first two social housing blocks were completed in December 2021 and tenancing commenced in January 2022. On 4 February 2022 an official handover ceremony to the first tenants of the Conradie Social Housing was held on site. The ceremony was attended by the Premier of the Western Cape, the Minister and the Head of Department of Transport and Public Works, the Minister and Acting Head of Department of Human Settlements, the City of Cape Town Mayoral Committee Member of Human Settlements, Ward Councilors, representatives of the Social Housing Regulatory Authority, representatives of the Board of Directors of the developer, the Social Housing Institute and other invited guests.

Work on the next two social housing blocks is underway, as well as work on the first Finance Linked Individual Subsidy Programme (FLISP) block progressing as planned.

Programme 3 – Transport Infrastructure

The road network forms the backbone to the integration of all infrastructure in the Western Cape and supports and enhances economic sustainability and development. Investments were made in road infrastructure maintenance, identified through the Road Asset Management Plan and Asset Management Systems. Road investment undertaken has improved capacity and road safety, through the construction of new facilities by

closing missing links and upgrading roads from gravel to surfaced standard, where economically viable in terms of the greater network.

Since the onset of COVID-19, maintaining critical supply chains and community connections has become more important than ever. Building and maintaining trust in the province's transport sector is crucial for driving economic recovery in all the regions. The Department has continued to ensure that construction works continued to gradually increase at pace during the financial year on the various construction sites, after the restrictions due to the COVID-19 pandemic that started in 2020. The following key construction and maintenance projects continued and/or were initiated to improve and preserve the condition of the road network:

- C1025.01: Upgrade of the Refinery Interchange on TR11/1 – Cape Town
- C0914: Rehabilitation of MR168 - Annandale Road to Polkadraai Road
- C1183: Periodic Maintenance of TR33/5 - Klaarstroom to Beaufort West
- C851: Upgrade of DR1609 - Rondevlei
- C1152: Periodic Maintenance of TR77/1 - Atlantis to Ysterfontein
- C1000.01: Upgrade of TR28/2 – Hermanus to Stanford
- C838.06: Rehabilitation and reseal of MR269 - Caledon to Sandbaai - Construction started and will continue into next financial year.
- C0964.02: Upgrade of TR33/1 - Beach Boulevard West to Garret Street - The contract was advertised and is currently in procurement processes. It was delayed by Transnet Freight wayleave.

The Department continued to pursue and investigate additional streams of external funding for fundamental spatial transformation through transport corridors. The Cape Town Integrator is aligned with the National Spatial Development Framework, which is key to creating an enabling environment. It is through these interventions that the Department aims to support national development priorities and contribute towards achieving the goal of sustainable regional socio-economic development.

The projects identified to promote economic growth continued in various stages. The preliminary design for the upgrade of the road network around the N1/N7 Wingfield Interchange continued for the development of the Southern Corridor of the Cape Town Integrator. The upgrade of the Refinery Interchange was the third construction contract in the Southern Corridor of the Cape Town Integrator that commenced while another construction contract was completed to preserve the present infrastructure. In addition, the preliminary designs, and related processes for the upgrading of N7 to freeway standards and R300 northern extension that forms part of the Northern Corridor of the Cape Town Integrator continued.

The development on the Western Cape Transport Model (WCTM) has reached testing phases.

The professional development programme continued to expand to include mechanical engineers and GIS professionals. Nine (9) new participants were added to the programme, and three (3) candidates on the Professional Development Programme registered with the Engineering Council of South Africa as professionals.

The Department also continued with the development of Artisans, which aims to support the Road Construction Industry and the Fleet operations of the WCG Yellow Fleet.

For the first time short workshops were hosted in each region for foreman and the first provincial roads foreman/superintendent conference was held over two weeks and reached more than 50 staff members from the district municipalities and the Department's regional offices. These workshops and conferences are held to upskill internal supervision level staff.

Programme 4 – Transport operations

Through the Provincial Sustainable Transport Programme (PSTP), the Department continued 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. Key initiatives implemented during the financial year include:

Blue Dot Taxi pilot: In response to the need for improved minibus taxi services, and in recognition of the limited support provided to this crucial mode of transport, the Department initiated the Blue Dot Taxi pilot to reward improved driving behaviour and service quality, while also beginning a process of industry formalisation and implementing measures designed to reduce instances of illegal operations and violent conflict. The performance of Blue Dot Taxis is measured using a 5-star rating system and monitored using the onboard tracker, on-the-ground field monitors, and user feedback via cellphone.

The pilot was endorsed by the Provincial Cabinet in September 2020 and went live on 15 May 2021, eight (8) months later. This is an extraordinary achievement given the scale and complexity of the project, the notable challenges of working with the informal minibus taxi industry, and the extremely challenging operational environment resulting from the ongoing COVID-19 pandemic.

Significant progress achieved were:

Amongst Blue Dot Taxis that met the eligibility requirement, the number of speeding and harsh driving events declined between June and November 2021 (most recent figures available).

The establishment of eight (8) new regional companies, representing all eight (8) regional taxi associations in the province.

The sign-up of UTS (the provincial taxi company that was established by the taxi participants) and all eight (8) regional companies to participate in the pilot.

The development of a bespoke technology system to monitor and manage the incentive programme.

The collection of vast amounts of invaluable data about minibus taxi operations by monitoring 3 million km across 150 routes monthly.

500 participating operators were successful in meeting eligibility requirements to earn rewards since the project commenced. Criteria includes possession of a valid operating license as well as completion of Blue Dot training and tax compliance.

850 drivers now meet eligibility requirements. This includes registration, possession of a valid professional driving permit and completion of Blue Dot training. Blue Dot drivers are required to tag-in every day and provide a minimum level of service on licensed routes. This helps ensure that Blue Dot taxis are driven by trained, licensed drivers and promotes better route adherence in order to improve safety.

850 taxis now meet eligibility requirements which includes being branded, fitted with a tracker and passing a safety inspection.

Training of all participating operators and drivers.

The development of a user feedback system, a South African first, where passengers and other road users can rate the service using their cell phone.

Blue Dot leverages technology for monitoring of services and managing the programme, made available through the Integrated Transport Hub (ITH).

Red Dot Taxi: The Department continued to provide transport services in support of the fight against the COVID-19 pandemic. These services are provided through a partnership with the minibus taxi. The service continues to transport healthcare workers to and from the Brackengate COVID-19 Intermediate Care Facility and individuals to and from Quarantine and Isolation (Q&I) facilities. It also now transports individuals to and from vaccine sites and transports discharged hospital patients to ensure optimum hospital utilisation.

Integrated Transport Hub (ITH): Further progress towards the full establishment of the ITH, including the development of bespoke technology systems to manage Blue Dot.

Institutional structures: The Department continued 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 continued to manage the subsidised bus operator and the associated Public Transport Operations Grant.

GoGeorge: The Department continued to manage the GoGeorge bus service and work towards the roll-out of Phase 4A. Significant Road infrastructure upgrades were completed during the financial year to facilitate optimal public transport operations in George.

Local partnerships: The Department continues to work with its partners in local government to improve public transport, walking and cycling. This included support for the design and implementation of improved public transport and non-motorised transport infrastructure in Overstrand and Swartland Municipalities.

Province-wide bicycle distribution: The Provincial Sustainable Transport Programme (PSTP) Bicycle Distribution Programme continued to support non-governmental and community programmes that improve mobility and access to opportunities through the direct distribution of 480 bicycles plus an additional 375 bicycles through the National Department of Transport's Shova Kalula programme to learners from schools in the Cape Winelands District Municipality, working in partnership with the Western Cape Education Department.

Freight Implementation Programme: The Department began implementing the medium-term actions from the Western Cape Freight Strategy and Implementation Programme.

The Department continued to work with National Government, PRASA, the City of Cape Town and other stakeholders to fix rail.

Programme 5 – Transport Regulation

Traffic Law Enforcement continued to provide an effective 24/7 traffic service during the National State of Disaster in conjunction with SAPS to ensure compliance and enforcing these Regulations during the various phases of Lockdown, and applying the general Rule of Law to promote safer roads in the Western Cape through well structured, effective and focus driven integrated 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 tactical and operational approach significantly assisted with the reporting function and comparative information on operational performance to improve on planning methodology.

The existing traffic law enforcement human resources increased during this period of with an additional 87 traffic officers who successfully completed the FETC: Traffic Officer qualification and underwent extensive training in the use of all available technology prior to them graduating in December 2021.

The technological advancements made to the existing Enforce platform included development of the habitual offender's hotlist which was deployed to all Interception Units and patrol vehicles which is fitted with In Vehicle Technology. Enhancements was made to the system applications to further assist staff to apply smart key principles in their everyday functions and approved deployment strategies which include the full distribution of our digital printers, significantly reducing any human errors previously made when completing handwritten Section 56 notices thus improving efficacy and efficiency. The integration of the Traffic Contravention System assisted and streamlined operational and administrative processes. The additional and or replacement of 30 high performance patrol vehicles were fully equipped with the latest upgraded In-vehicle technology (IVT) and branding of these units enabled the expansion of our Interception Units to all of our 13 traffic centres and improved 24/7 services being rendered. Municipalities have been assisted with capacity within the 5 district municipalities of the Western Cape. NLTA refresher courses have been attended and Provincial Regulating Entity (PRE) achievements and challenges relating to PTRS and legislative and policy changes have been revisited.

Programme 6 – Community Based Programmes

The Programme has provided skills development and empowerment initiatives to contribute to sustainable economic and employment growth in communities through construction-related development and empowerment interventions such as:

The implementation of the following Empowerment Impact Assessments on Infrastructure projects over R10 million:

- Ten (10) Empowerment Impact Assessments were initiated.

- Ten (10) Empowerment Impact Assessments were concluded on planned Departmental infrastructure projects.

- Twenty (20) Empowerment Target Implementation Reports were concluded.

- Twenty (20) Community engagements were supported together with the implementing directorates and their client Departments.

The implementation of the following training programmes with Emerging Contractors through the Contractor Development Programme (CDP):

- Seventy (70) participants attended a one-day Construction Information Session (CIS) in partnership with WCG Stakeholders.

- One 10-week Structured Training for Grade 1 and 2 contractors was conducted and Thirty-seven (37) contractors completed their training in April 2021.

- Advanced support was provided to eighteen (18) Grade 3 to 5 Contractors through the mentorship programme until September 2021 and a further twenty-six (26) Grade 3- 5 contractors were allocated mentors.

Implemented Youth related training programmes, including the National Youth Service (NYS) where accredited training was provided to 250 unemployed youth from across the Western Cape. Eighteen (18) youth have been enrolled in a Boiler making Apprenticeship for the next 2 years.

Provincial Coordination and Compliance Monitoring implemented Phase 4 of the Expanded Public Works Programme (EPWP) that is aimed at ensuring the achievement of the EPWP Work Opportunity target of 65.594 through:

- Conducting EPWP Participant Inductions,
- Provision of system related support to thirty (30) municipalities and nine (9) Provincial Departments, and
- Ensuring compliance with EPWP reporting and audit requirements.

3. Outlook for the coming financial year (2022/23)

Programme 1 – Administration

Under Programme 1, the Department will:

- Continue to review and update the Provincial Land Transport Framework as well as municipal Integrated Transport Plans (ITPs) in terms of the NLTA.
- Further implement the Triple Helix cooperation framework to embed strategic and futures thinking in the Department.
- Update the Western Cape Infrastructure Framework.
- Continue with the conceptual design and implementation strategies around partnerships.
- Develop a basic system to monitor and report on the impact of local content on tenders, including cost and time to completion.
- Implement replacement legislation in relation to preferential procurement.

Programme 2 – Public Works Infrastructure

Notwithstanding the ongoing impact of the COVID-19 pandemic on infrastructure planning and delivery, the Programme has various infrastructure projects in construction and some that are due to go to site in 2022/23, of which the following are listed:

- Construction work in respect of phase 2 of the modernisation of the Department of Agriculture's head office at Elsenburg, as well as the new research laboratories at Elsenburg.
- The modernisation of the 2nd Floor at 9 Dorp Street and the upgrade of core services in 9 Dorp Street.
- The modernisation of the 4th floor in block B, Alfred Street for improved records management.
- Phase 2 of the Government Motor Transport (GMT) Rusper Street project which is due to achieve completion early in the financial year.
- The completion of the roof replacement of the Saartjie Baartman Centre that was destroyed due to fire.

With the provision of additional funding for Health and Safety interventions over the MTEF, the planning and implementation of these will be a focus area, whilst the programme will continue with the planning and construction of various capital, modernisation and maintenance projects, of which the following is indicated:

- The rationalisation of office accommodation as Departments adopt working from home policies and the potential efficiencies and savings that this brings.
- Urgent maintenance of several Child and Youth Care facilities across the Province.

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.

Will continue the review and adaptation of the Master Office 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. The land use application and environmental impact assessment are both under way and it is anticipated that these processes are to be completed in the 2022/23 financial year.

Will continue to streamline the Immovable Asset Register and ensuring statutory compliance for immovable assets to enable the delivery of infrastructure and maintenance projects in respect of the province's immovable asset portfolio.

Will continue to utilise the WCG's immovable asset portfolio to address the WCG priority of job creation in the province.

The Department is working towards securing the necessary USDG funding from the City of Cape Town and the Social Housing Norms and Standards approvals from the NDHS, via the DHS for the Founder's Garden/ Artscape Precinct. Once secured, the Request for Proposal (RFP) and draft Sale and Development Agreement will be advertised publicly, leading to the evaluation of proposals and the ultimate, unconditional appointment of a Developer. The period will also see the delivery of a Contract Management Plan for implementation by the Department over the appointed Developer.

A further two blocks of social housing on the Conradie site are in construction and will be completed for tenanting. Construction is also expected to begin on the 1st phase of the affordable private school as well as the retail centre and the first open market residential block. The first FLISP block is expected to be completed during the year as well as the initiation of construction on the second FLISP block. The work on the primary landscaping infrastructure and primary planting for the Grand Park is expected to be completed.

Phase 2 external road works including construction of the Aerodrome Bridge is expected to commence once the expropriation for the servitude is concluded and the issue of the uncharted services on the land has been resolved.

Programme 3 – Transport Infrastructure

The road network is a major contributor in driving the economic recovery of the province, connecting Western Cape businesses to growth opportunities and people with employment. The construction and maintenance projects to be undertaken to improve the preservation and condition of the road network over the medium term are listed in Table B5.

Key projects that will continue/commence with implementation for financial year 2022/23 are:

- C1011: Upgrade of MR281 – Rooihoogte and Draaiberg
- C1183: Periodic Maintenance of TR33/5 - Klaarstroom to Beaufort West
- C964.02: Upgrade of TR33/1 – Mossel Bay (Louis Fourie Road)
- C0749.02: Rehabilitation and Periodic Maintenance of MR191 - Paarl to Franschhoek
- C1049.03: Upgrade and Rehabilitation of DR01098 (Protea and Waarburgh Road)
- C802.05: Improvement of MR533 – St Helena to Stompneusbaai

The Department will continue in its endeavour to limit the growth in the maintenance backlogs by preserving the surfaced and gravel roads and bridges, while it aims to improve safety, capacity and provide new facilities, via road infrastructure projects. This will ensure communities and industries stay connected to vital goods, labour and essential services through targeted road network investment that promotes economic activity.

Building and maintaining a safe, efficient, and reliable road network within a constraint budget will continue, to ensure the Western Cape's emerging industries can access growth opportunities and is pivotal for supporting sectors that have a long and difficult road to recovery like tourism, construction, and small businesses.

Prioritising planning and investment decisions that enhance benefit realisation will continue to be carried out through Asset and Project Management Systems, with further development and enhancement on information and reporting capabilities.

The Department will continue to review Land Use Planning and Development applications from municipalities/ developers for their impact on the proclaimed road network and assess and evaluate designs to standards. This function plays an important role in protection of the road corridors/network and supports economic development.

As a result of continued development in the Drakenstein Municipality, the dualling of Main Road 201 will be implemented with a contribution from the municipality.

The projects identified to promote economic growth will continue in various stages. The construction of the upgrade of the Refinery Interchange will continue. The preliminary designs of other elements of the Cape Town Integrator will continue.

The Malmesbury bypass will continue with detailed design stage. This route is to complete the regional route R45 road corridor between National Route 7 and the R46 at Malmesbury. This project forms part of a larger transport infrastructure project for a freight route linking Saldanha Industrial Development Zone to the major inter-regional transport routes in the Western Cape.

The Graduate Professional Engineering Programme, development of Artisans and internal staff will continue, with the focus of succession and developing internal capacity.

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 pilot will continue in the new financial year, building on its unprecedented success to date, with the Department working with its partners in the minibus taxi industry to further improve the quality and safety of the services provided by the participants, while also working to secure the funding needed to expand the project to include additional vehicles from across the Western Cape and implement further service improvements. This includes ongoing engagement with the National Department of Transport and potential donor funders.

Red Dot Taxi: The service will likely be wound down as a new, more manageable phase of the COVID-19 pandemic is entered. However, a service for healthcare workers at the Brackengate COVID-19 Intermediate Care may continue.

Integrated Transport Hub: The Department will continue to fully establish the ITH. From a citizen perspective, the ITH is a key enabler of both improved public transport and safer roads and communities and is introducing a wide range of efficiencies into the business processes and operations of the Department.

Rail: The Department will continue to work with National Government, 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 Operations Grant (PTOG).

GoGeorge: The Department will continue to implement and manage the George Integrated Public Transport Network (GIPTN). The focus will remain on the roll-out of Phase 4A to Thembaletu, after the successful launch of Phase 4B to Parkdene, Borchards, Conville, and Lawaakamp in March 2020. The expansion to Thembaletu will see the GIPTN operations almost double in capacity as more passengers make use of the GoGeorge service. In addition, field monitoring will be implemented to monitor service levels, with mobile applications developed through the ITH being used to capture data and ensure contract compliance.

Local partnerships: The Department will continue work with its partners in local government to plan and implement improvements to public transport, walking and cycling.

Province-wide bicycle distribution: The Department will continue implementing its Provincial Bicycle Distribution Programme to provide affordable and environmentally friendly transport to citizens in need, including the youth and women. This year, the programme anticipates 400 bicycles being distributed to a number of mobility programmes across the province, but focused on the Metro, Stellenbosch, Swartland and Overstrand municipalities.

Western Cape Freight Strategy and Implementation Programme: The Department will continue to implement the medium-term actions from the Western Cape Freight Strategy and Implementation Programme. This will include actions to improve road safety, overload compliance and the monitoring of abnormal loads and dangerous goods. In addition, the Department will continue to collaborate with stakeholders such as Transnet and Department of Economic Development and Tourism (DEDAT) to address infrastructure and operational constraints at the Port of Cape Town.

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 Premier Safety Plan, National Department of Transport strategic objectives and the RTMC 365 road safety calendar. The quarterly integrated planning approach significantly assists in reporting thereof where comparative information on operational performance and fatalities which is used to ensure effective planning going forward.

Enhance the existing Chief Directorate Traffic Management human resources to enable the Department to deal with increasing operational demands by increasing the workforce with an additional 90 potential traffic officers. They have been recruited and are currently doing the FETC: Traffic Officer qualification till December 2022. To complement and promote road safety initiatives, various posts have been advertised within the Chief Directorate: Traffic Management

The technological advancements made to the existing Enforce platform will be key in ensuring analytical abilities are supported to further assist staff to apply smart principles in their everyday functions. This will be supported by the procurement of additional handheld and digital printers which will ensure that all additional qualified traffic officers who graduate from the training college are fully equipped to perform their assigned duties. The various integration of existing small based systems and information will assist and streamline operational and administrative processes. Additional and or replacement patrol vehicles will be fully equipped with the latest In-vehicle technology (IVT), digital patrol radio communication, while the re-branding of the balance of the patrol vehicle fleet which will further improve on the 24/7 services that are 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 consultation with the national Department of Transport and the Road Traffic Management Corporation the Department will proceed to provide for online vehicle licensing, as well as moving certain elements of driver and vehicle testing into the online space.

Further, the Department will:

- Further enhance information and reporting capabilities on the Public Transport Regulation System (PTRS).

- Assist municipalities via PTRS in so far as capacity for public transport planning exists within the 5 district municipalities of the Western Cape.

- Review legislation and regulations pertaining to the registration of minibus taxi associations, members, and drivers with a view to improving the conduct and perceptions of the minibus taxi industry.

- Continuously improve the Provincial Regulating Entity (PRE) Standard Operating Procedures in the context of improved technology and systems.

- Review and revise the standard conditions attached to operating licences, including the possible introduction of technology for improved monitoring planning and regulation.

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, where the following is planned:

The initiation of fifteen (15) Empowerment Impact Assessments.

The conclusion of ten (10) Empowerment Impact Assessments on planned Departmental infrastructure projects.

The conclusion of twenty (20) Empowerment Target Implementation Reports.

Twenty (20) Community engagements together with the implementing directorates and their client Departments.

The conclusion of ten (10) Labour only templates on planned Departmental maintenance projects.

One training intervention for fifteen (15) project and/or programme managers on Social Facilitation skills.

The implementation of training programmes of Emerging Contractors through the Contractor Development Programme (CDP):

One hundred (100) participants have been targeted to attend a one-day Construction Information Session (CIS) in partnership with WCG Stakeholders.

One 8-week Structured Training programme for Grade 1 and 2 contractors will be conducted. It is foreseen that twenty (20) contractors will graduate in June 2022 while another twenty (20) contractors will start in April 2022.

Advanced training and support will be provided to twenty-six (26) Grade 3 to 5 Contractors through the mentorship programme.

Implement Youth related training programmes, including the National Youth Service (NYS):

Accredited Learnership Training opportunities will be provided to 230 Unemployed youth from across the Western Cape. Eighteen (18) Boiler Making Apprentices will be supported by training and workplace exposure. A further fourteen (14) unemployed youth will be trained as general assistance in renewable energy trades.

A Trade test support programmes will be explored with TVET colleges to support financially constrained learners become qualified artisans.

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 66,654 through:

Conducting EPWP Participant Inductions.

Provision of system related support to thirty (30) municipalities and nine (9) Provincial Departments, and

Ensuring compliance with EPWP reporting and audit requirements.

4. Service delivery risks

Delivery of infrastructure and services requires technical competencies, support staff and supervisory capability and the Department will continue to ensure that it has competent staff, as well as the complementary systems needed to inform decision making and manage programmes effectively.

Ultimately, however, it is about protecting the infrastructure core and that requires funding, funding certainty through the MTEF at a minimum, leveraging partnerships, and increasingly alternative revenue streams. Other measures to mitigate the risks are:

Investigating alternative approaches to financing, procurement, and risk-sharing models.

Enhancing efficiency by pooling resources and removing of duplication.

Making sure that, as there is a serious risk of infrastructure collapse across a range of portfolios, how the risks are identified, packaged, and managed are critical.

Making trade-offs between building new infrastructure and governments ability to maintain existing infrastructure. Currently the whole of government, (all three spheres) cannot within the existing budgetary framework maintain existing infrastructure at the requisite standard.

While alternative funding and delivery models can be explored, the realities of the portfolio and current policy positions make the large-scale application of these unlikely especially in the short to medium term. As infrastructure planning, design, delivery, and maintenance is a multi-year commitment, fluctuations within and across MTEF cycles necessitate a cautious approach to mitigate against the risk of over-spending and/or over-commitments resulting in the need to cancel contracts. This, by its very nature, could result in under-expenditure in any given year; given the need to pull the project through multiple financial years. This also brings home the point that the management of risk within and across the entire portfolio requires data on each asset for which the systems are critical. While steps have been taken in the 2022 MTEF budget to smooth out some of these fluctuations some multi-year budget uncertainty remains.

Other risks also worth noting are the impact of the COVID-19 pandemic on the construction industry and thus there are less suppliers, service providers and contractors of the standard pre-COVID-19 available. There has also been a noticeable increase in numbers of Built Environment Professionals emigrating which disrupts project continuity.

Legislative uncertainty specific to preferential procurement and local content requirements remain and may result in increased costs and delays.

In the public transport environment, the public transport system is at serious risk due to the uncertain environment. The public transport ecosystem is a constant interplay between the various modes, mode availability, the quality of service offered, consumer preference, demand, and affordability. A large portion of the commuter population is multi-mode dependent. The quality and availability of one mode impacts on the overall commuter experience, irrespective of the number of modes utilized, necessitating a holistic ecosystem approach to mobility.

The public transport mandate, legislative competency, and influence vest across the three spheres of government. Interventions are targeted at areas of highest impact on the ecosystem:

Minibus taxi (Integrated Transport Plans (ITPs), Blue Dot pilot programme and violence prevention),

Bus transport (Golden Arrow Bus Services (GABS) and George Integrated Public Transport Network (GIPTN)),

Passenger rail (ongoing work with Passenger Rail Agency South Africa (PRASA) and General road-based transport (traffic law enforcement and roads engineering). Neglect of one mode has serious implications for other modes as seen in passenger rail.

Claw back of lost ground is prohibitively expensive and, in some instances, difficult to reverse due to mode preference encroachment.

While the requisite consultative processes still need to unfold, the pronouncement by the Premier of the Western Cape of the proposed amalgamation of the Human Settlements department with certain sections of the Department of Transport and Public Works (DTPW) and the splitting of the department to create a new mobility department, will require change management. The impact that this change process might have on service delivery will be mitigated to every extent possible and would receive specific attention of the management of the DTPW during the financial year ahead.

5. Reprioritisation

From a technical point of view, a line-by-line evaluation is undertaken annually in June/July of the budget provisions at lowest item level, per cost centre, considering cost containment measures, expenditure trends, as well as activities and projects undertaken by the Programmes. Reprioritisation between items is then made to accommodate inflationary costs and adjustments to plans.

As this is mainly a project driven Department, the budget is, thereafter, also evaluated per project, be it infrastructure or non-infrastructure related, against national and provincial priorities and core spending activities. The infrastructure projects are determined from the 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 changes in the Departmental portion of the Provincial Equitable Share (PES) and grant allocations, the baselines of the programmes are adjusted.

The conditional grant allocations for the Expanded Public Works Grant remained relatively stable, whilst the Public Transport Operations Grant and the Provincial Road Maintenance Grant increases with approximately 4 per cent per annum over the MTEF. Additional funding was provided from the Asset Financing Reserve in the outer two years to stabilise increased expenditure and better align budget and projects over the medium term.

For 2022/23, specific programmes and budget allocations have been earmarked. For the Department programmes 2, 3, 4 and 5 have been identified as being impacted upon by the refresh programme. To this end Treasury has instituted specific limitations with virements to and from programme 2 and 3 requiring prior Treasury approval, while virements between programmes 2 and 3 requires the accounting officer to notify the Treasury.

Except for the additional Roads Infrastructure allocation, the following was also added to the baseline:

Local content – to address the risk of local content hampering and disrupting the supply chain, tenders and implementation activities through the development of a basic system to monitor and report the impact of local content on tenders, including cost and time to completion.

Occupational Health and Safety (OHS) including fire compliance – to assess and address the health and safety risks at Public Works buildings.

Blue Dot Taxi Pilot– to undertake a calibrated and orderly winding down and evaluation of the Blue Dot Taxi Pilot Project.

Enablement – Planning, environment, and heritage legislative requirement. Including the preparation of statutory applications to obtain planning approvals and environmental and heritage authorisations.

Receipts were not adjusted over the medium term. This will be re-evaluated during the Adjustments Estimate process.

6. Procurement

As a supply chain intensive Department, the continuous change in the legislative and policy environment, the ongoing effect of the COVID-19 pandemic, 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 the small, medium and micro-enterprise (SMME) sector, and will continue to leverage the supply chain management (SCM) system and Contractor Development Programme (CDP) strategies to this effect. In the context of declining infrastructure budgets this requires a new level of partnership (a compact) between the Department and its key interlocutors.

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.

A strong SCM nucleus provides the DTPW with a competitive edge – the interplay between the various programmes allows for maximum benefit realization. The complete understanding, interconnectedness, interdependency of the entire Departmental system component parts provides the benefit of agility, innovation and capability to deliver and scale.

7. Receipts and financing

Summary of receipts

Table 7.1 below shows the sources of funding for the vote.

Table 7.1 Summary of receipts

Receipts R'000	Outcome			Main appro- p-riation 2021/22	Adjusted appro- p-riation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25	
Treasury funding											
Equitable share	3 426 223	3 632 305	3 894 744	4 037 997	3 886 700	3 886 700	3 988 490	2.62	4 244 530	4 379 951	
Conditional grants	1 972 824	2 058 702	2 050 610	2 245 545	2 288 941	2 288 941	2 101 495	(8.19)	2 185 356	2 289 649	
Provincial Roads Maintenance Grant	1 007 414	1 040 051	967 006	1 099 046	1 142 442	1 142 442	960 309	(15.94)	1 007 837	1 059 248	
Expanded Public Works Programme Integrated Grant for Provinces	12 586	12 469	10 008	13 855	13 855	13 855	13 373	(3.48)			
Public Transport Operations Grant	952 824	1 006 182	1 073 596	1 132 644	1 132 644	1 132 644	1 127 813	(0.43)	1 177 519	1 230 401	
Financing	619 817	887 486	491 676	1 004 617	1 014 241	1 014 241	1 033 526	1.90	809 254	818 975	
Asset Finance Reserve	354 049	737 339	451 105	560 537	398 537	398 537	699 503	75.52	764 564	783 335	
Provincial Revenue Fund	265 768	150 147	40 571	444 080	615 704	615 704	334 023	(45.75)	44 690	35 640	
Total Treasury funding	6 018 864	6 578 493	6 437 030	7 288 159	7 189 882	7 189 882	7 123 511	(0.92)	7 239 140	7 488 575	
Departmental receipts											
Tax receipts	1 684 941	1 804 408	1 875 326	1 861 437	1 861 437	1 861 437	1 861 914	0.03	1 951 144	2 038 750	
Sales of goods and services other than capital assets	119 027	145 681	101 440	114 683	114 683	114 683	120 973	5.48	120 973	126 405	
Transfers received	7 000										
Fines, penalties and forfeits	2 409	3 810	1 351	304	304	304		(100.00)			
Interest, dividends and rent on land	142	281	541		2 758	2 758		(100.00)			
Sales of capital assets	6 283	29	15 255								
Financial transactions in assets and liabilities	15 642	14 417	12 254	446	446	446		(100.00)			
Total departmental receipts	1 835 444	1 968 626	2 006 167	1 976 870	1 979 628	1 979 628	1 982 887	0.16	2 072 117	2 165 155	
Total receipts	7 854 308	8 547 119	8 443 197	9 265 029	9 169 510	9 169 510	9 106 398	(0.69)	9 311 257	9 653 730	

Summary of receipts

Total receipts decreased by R63.112 million or 0.7 per cent from the 2021/22 Revised Estimate of R9.170 billion to R9.106 billion in 2022/23.

Treasury funding:

National conditional grants comprise 23.1 per cent of total receipts for 2022/23 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 decreased by 8.19 per cent from the 2021/22 Revised Estimate of R2.289 billion to R2.101 billion in 2022/23 and is increasing slightly over the medium term.

The Equitable Share comprises 43.8 per cent of total receipts and increases by R101.790 million or 2.6 per cent from the 2021/22 Revised Estimate of R3.887 billion to R3.988 billion in 2022/23. The equitable share portion in 2022/23 includes Provincial Treasury earmarked priority allocations to the amount of R542.234 million.

Financing comprises 11.3 per cent of total receipts for 2022/23 and is used to fund infrastructure and transport related expenditure.

Departmental receipts:

Tax receipts

Motor vehicle licence revenue dominates provincial own receipts, contributing 93.9 per cent of Departmental receipts in 2022/23 and 20.4 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.

8. 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 several 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 employee's wage bill,

That the general compensation of employee assumptions taken up in the calculations do not exceed expectations,

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.
 That CoE assumptions such as CPI projection, Pay Progression, Housing allowances, Medical allowances remain largely unchanged.

Programme summary

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

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome			Medium-term estimate						
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Administration	194 823	305 611	361 187	311 685	253 259	253 259	252 697	(0.22)	252 145	257 254
2. Public Works Infrastructure	1 910 819	2 146 723	2 309 446	2 390 289	2 412 025	2 412 025	2 194 091	(9.04)	2 182 113	2 272 382
3. Transport Infrastructure	3 526 655	3 635 613	3 071 150	3 800 938	3 479 933	3 479 933	3 953 120	13.60	4 160 557	4 322 816
4. Transport Operations	1 325 087	1 517 921	1 704 253	1 772 396	2 033 980	2 033 980	1 700 634	(16.39)	1 678 139	1 752 678
5. Transport Regulation	841 049	884 319	945 643	933 081	932 691	932 691	937 952	0.56	968 622	977 335
6. Community Based Programmes	55 875	56 932	51 518	56 640	57 622	57 622	67 904	17.84	69 681	71 265
Total payments and estimates	7 854 308	8 547 119	8 443 197	9 265 029	9 169 510	9 169 510	9 106 398	(0.69)	9 311 257	9 653 730

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2020.
 Programme 2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R13 373 000 (2022/23).
 Programme 3: National conditional grant: Provincial Roads Maintenance: R 960 309 000 (2022/23), R1 007 837 000 (2023/24), and R1 059 248 000 (2024/25).
 Programme 4: National conditional grant: Public Transport Operations: R1 127 813 000 (2022/23), R1 177 519 000 (2023/24), and R1 230 401 000 (2024/25).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	3 156 976	3 526 568	4 070 458	4 231 640	4 287 286	4 287 286	4 081 046	(4.81)	4 062 301	4 213 657
Compensation of employees	867 260	978 736	992 558	1 139 333	1 063 480	1 063 480	1 177 477	10.72	1 211 482	1 236 206
Goods and services	2 289 693	2 547 832	3 077 900	3 092 307	3 223 806	3 223 806	2 903 569	(9.93)	2 850 819	2 977 451
Interest and rent on land	23									
Transfers and subsidies to	1 737 992	1 871 143	2 002 579	2 053 281	2 153 026	2 153 026	1 995 266	(7.33)	2 050 795	2 141 416
Provinces and municipalities	770 599	850 619	912 439	905 364	992 736	992 736	850 968	(14.28)	856 818	893 782
Departmental agencies and accounts	49	48	48	244	260	260	260		269	276
Public corporations and private enterprises	952 824	1 006 182	1 073 596	1 132 644	1 132 644	1 132 644	1 127 813	(0.43)	1 177 519	1 230 401
Households	14 520	14 294	16 496	15 029	27 386	27 386	16 225	(40.75)	16 189	16 957
Payments for capital assets	2 957 473	3 148 412	2 367 449	2 979 869	2 726 959	2 726 959	3 030 076	11.12	3 198 151	3 298 647
Buildings and other fixed structures	2 722 520	2 903 285	2 074 872	2 783 633	2 497 709	2 497 709	2 827 452	13.20	2 992 491	3 087 094
Machinery and equipment	177 394	130 356	217 702	145 247	164 444	164 444	148 538	(9.67)	152 169	155 348
Land and sub-soil assets	32 957	28 214	6 085	8 650	17 390	17 390	9 000	(48.25)	9 350	10 000
Software and other intangible assets	24 602	86 557	68 790	42 339	47 416	47 416	45 086	(4.91)	44 141	46 205
Payments for financial assets	1 867	996	2 711	239	2 239	2 239	10	(99.55)	10	10
Total economic classification	7 854 308	8 547 119	8 443 197	9 265 029	9 169 510	9 169 510	9 106 398	(0.69)	9 311 257	9 653 730

Infrastructure payments

Table 8.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 8.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2021/22	2023/24	2024/25
	2018/19	2019/20	2020/21								
Existing infrastructure assets	3 487 253	3 848 760	3 268 921	3 944 744	3 642 327	3 642 327	4 030 701	10.66	3 949 024	4 043 985	
Maintenance and repairs	1 025 833	1 113 554	1 200 247	1 188 461	1 188 768	1 188 768	1 261 249	6.10	1 274 183	1 344 891	
Upgrades and additions	429 701	209 377	250 572	431 650	264 616	264 616	633 000	139.21	689 525	871 955	
Refurbishment and rehabilitation	2 031 719	2 525 829	1 818 102	2 324 633	2 188 943	2 188 943	2 136 452	(2.40)	1 985 316	1 827 139	
New infrastructure assets	261 101	113 746	6 198	36 000	16 000	16 000	67 000	318.75	327 000	398 000	
Infrastructure transfers	62 245	38 549	79 973	65 024	86 389	86 389	31 650	(63.36)	27 000	24 000	
Current	2 524	2 309	2 657	4 000	4 000	4 000	4 000		4 000	4 000	
Capital	59 721	36 240	77 316	61 024	82 389	82 389	27 650	(66.44)	23 000	20 000	
Non Infrastructure				6 292	6 292	6 292	6 595	4.82	6 595	6 884	
Total provincial infrastructure payments and estimates	3 810 599	4 001 055	3 355 092	4 052 060	3 751 008	3 751 008	4 135 946	10.26	4 309 619	4 472 869	
<i>Capital infrastructure</i>	2 782 242	2 885 192	2 152 188	2 853 307	2 551 948	2 551 948	2 864 102	12.23	3 024 841	3 117 094	
<i>Current infrastructure</i>	1 028 357	1 115 863	1 202 904	1 192 461	1 192 768	1 192 768	1 265 249	6.08	1 278 183	1 348 891	
<i>The above total includes:</i>											
Professional fees	737 210	764 389	754 238	753 360	753 360	758 360	727 474	(4.07)	713 056	727 862	

Table 8.3.1 shows a summary of infrastructure payments and estimates by category for Public Works Infrastructure. The construction and maintenance projects relating to general provincial buildings that will be undertaken over the medium term are listed in more detail in Table B5.

Refurbishment and rehabilitation: The investment in refurbishment and rehabilitation 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. The Programme has various infrastructure projects in construction and some that are due to go to site in 2022/23 of which the following are listed:

Construction work in respect of phase 2 of the modernisation of the Department of Agriculture's head office at Elsenburg, as well as the new research laboratories at Elsenburg.

The modernisation of the 2nd Floor at 9 Dorp Street and the upgrade of core services in 9 Dorp Street.

The modernisation of the 4th floor in Block B, Alfred Street for improved records management.

Phase 2 of the Government Motor Transport (GMT) Ruspier Street project which is due to achieve completion early in the financial year.

The completion of new additions and the upgrading of the Horizon CYCC.

The completion of the roof replacement of the Saartjie Baartman Centre that was destroyed due to fire.

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. Additional provision was also made for occupational health and safety projects related to fire prevention. 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 2022/23 and additional provision for maintenance at CYCC facilities.

Table 8.3.1 Provincial infrastructure payments and estimates by Category: Public Works Infrastructure

R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from			
	2018/19	2019/20	2020/21	approp- riation	approp- riation	estimate	2022/23	2021/22	2023/24	2024/25
Existing infrastructure assets	588 285	600 613	582 740	619 120	618 568	618 568	566 541	(8.41)	553 520	577 974
Maintenance and repair	293 703	345 600	354 644	382 207	382 514	382 514	415 900	8.73	403 327	421 173
Refurbishment and rehabilitation	294 582	255 013	228 096	236 913	236 054	236 054	150 641	(36.18)	150 193	156 801
Non Infrastructure				6 292	6 292	6 292	6 595	4.82	6 595	6 884
Total provincial infrastructure payments and estimates	588 285	600 613	582 740	625 412	624 860	624 860	573 136	(8.28)	560 115	584 858

Note: Reclassification of open plan furniture for the Modernisation Programme not included over the MTEF.

Table 8.3.2 shows a summary of infrastructure payments and estimates by category for Transport Infrastructure. The construction and maintenance projects to be undertaken over the medium term to improve the road network are listed in more detail in Table B5.

New infrastructure assets: The investment increases significantly over the medium term with the planned extension of the R300 Freeway and the Malmesbury Bypass.

Existing infrastructure assets: The allocation for existing infrastructure assets increases over the medium term, mainly due to a slight increase in the allocation from the Provincial Road Maintenance Grant (PRMG) and additional funding received for roads infrastructure.

Upgrades and additions: The funding increases over the medium term, and projects planned for execution over the MTEF are the Wingfield project on the N7 between Bosmansdam and Melkbos interchange, the Mossel Bay – Hartenbos and the Mariners Way upgrades.

Refurbishment and rehabilitation: Increase slightly from 2021/22 but then decreases over the medium term. Projects in construction are the repair and replacement of the bridge and large structures in the Beaufort West area, the reseal and rehabilitation between Standford – Riviersonderend and rehabilitation of the Kalbaskraal Road.

Maintenance and repairs: The investment in maintenance and repairs increases steadily over the medium term due to a continued focus on maintenance of assets.

The Provincial Road Maintenance Grant makes up approximately 27 per cent of the provision for maintenance and repairs and rehabilitation. This makes the programme sensitive to any changes of National Conditional Grant allocations.

Table 8.3.2 Provincial infrastructure payments and estimates by Category: Transport Infrastructure

R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Existing infrastructure assets	2 898 968	3 248 147	2 686 181	3 325 624	3 023 759	3 023 759	3 464 160	14.56	3 395 504	3 466 011
Maintenance and repair	732 130	767 954	845 603	806 254	806 254	806 254	845 349	4.85	870 856	923 718
Upgrades and additions	429 701	209 377	250 572	431 650	264 616	264 616	633 000	139.21	689 525	871 955
Refurbishment and rehabilitation	1 737 137	2 270 816	1 590 006	2 087 720	1 952 889	1 952 889	1 985 811	1.69	1 835 123	1 670 338
New infrastructure assets	261 101	113 746	6 198	36 000	16 000	16 000	67 000	318.75	327 000	398 000
Infrastructure transfers	62 245	38 549	79 973	65 024	86 389	86 389	31 650	(63.36)	27 000	24 000
Infrastructure transfers - Current	2 524	2 309	2 657	4 000	4 000	4 000	4 000		4 000	4 000
Infrastructure transfers - Capital	59 721	36 240	77 316	61 024	82 389	82 389	27 650	(66.44)	23 000	20 000
Total provincial infrastructure payments and estimates	3 222 314	3 400 442	2 772 352	3 426 648	3 126 148	3 126 148	3 562 810	13.97	3 749 504	3 888 011

Departmental Public Private Partnership (PPP) projects**Table 8.4 Summary of Departmental Public Private Partnership projects**

Project description R'000	Project Unitary Annual Fee at time of contract	Total cost of project			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
		Audited	Audited	Audited				% Change from Revised estimate			
		2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Projects under implementation^a		18 071	6 000	43 121	5 000	10 502	10 502	5 000	(52.39)	5 000	5 000
Project monitoring cost		18 071	6 000	43 121	5 000	10 502	10 502	5 000	(52.39)	5 000	5 000
Total Public Private Partnership projects		18 071	6 000	43 121	5 000	10 502	10 502	5 000	(52.39)	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.	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 specified expenses.

Project name	Chapman's Peak Drive
	<p>Before the pandemic it was expected that Province's total contribution to the shortfalls will be recouped over the concession period. However, there is uncertainty that traffic volumes will revert to pre-pandemic traffic volumes, which is required for this to occur. Record is kept of all road closures as the sum of those hours will extend the 30 years of the concession agreement. The construction of the Toll Plaza at Hout Bay was completed during August 2013.</p> <p>Traffic volumes for the 2021 calendar year have returned to 67% of pre-pandemic traffic volumes, based on 2019 calendar year data. Comparing December 2021 traffic volumes to December 2019, shows a return of 77%. It still remains uncertain how possible permanent changes in user behaviour due to increased remote working will affect the future traffic volumes.</p> <p>Based on current information, it is estimated that revenue support will still be paid for 2022. It is estimated that a surplus will only exist from 2025, if traffic returns to 80% of pre-pandemic levels, and the Department will start to recoup these payments.</p>

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 8.5 Summary of Departmental transfers to other entities

Entities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
SABC - radio and tv licences	49	48	48	244	260	260	260	269	276	
Total departmental transfers to other entities	49	48	48	244	260	260	260	269	276	

Transfers to local government

Table 8.6 Summary of Departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Category A	29 666	27 000	12 000	29 000	31 000	31 000	10 000	(67.74)	10 000	10 449
Category B	164 531	215 291	296 756	226 211	311 583	311 583	186 518	(40.14)	165 868	170 076
Category C	1 800	1 800	1 800	1 800	1 800	1 800		(100.00)		1 880
Unallocated									16 000	17 000
Total departmental transfers to local government	195 997	244 091	310 556	257 011	344 383	344 383	196 518	(42.94)	191 868	199 405

Note: Excludes Property Rates to municipalities: R647 441 000 (2022/23), R657 441 000 (2023/24), R686 368 000 (2024/25).

9. Programme Description

Programme 1: Administration

Purpose: To provide overall management support to the Department.

Note: The Corporate Services Centre, vested in the Department of the Premier, provides 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.

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, implement the new arrangements for the Preferential procurement regulations as a result of the constitutional court judgment of the 16th of February 2022 declaring the 2017 regulation unconstitutional.

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 2022/23 for the Programme has decreased by 18.9 per cent compared to the main appropriation for 2021/22 and has decreased by 0.2 per cent compared to the revised estimates for 2021/22. Based on the main appropriation for 2021/22, the Programme shows a decrease of 17.5 per cent over the MTEF. The provision for payments of capital assets for 2022/23 has increased by 10.2 per cent compared to the main appropriation for 2021/22, while current payments decreased by 19.6 per cent and transfer payments decreased by 13.1 per cent. The decrease for the Programme is mainly due to the shift of the development of the e-Merge system to Programme 2 as well as changed provisions for Integrated Transport Planning.

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

	2022/23	2023/24	2024/25
Number of signed commitments	45	40	40
Number of transport integrated processes assessed	0	1	15
Number of policy and strategic reports compiled	2	2	2

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

Sub-programme R'000	Outcome			Main appro- prietation 2021/22	Adjusted appro- prietation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Office of the MEC	6 707	9 773	8 269	8 545	10 258	10 258	8 667	(15.51)	8 670	8 161
2. Management of the Department	4 670	4 699	4 846	5 664	5 140	5 140	4 865	(5.35)	4 887	4 905
3. Corporate Support	144 355	248 307	309 075	226 476	182 710	182 710	177 070	(3.09)	180 590	175 111
4. Departmental Strategy	39 091	42 832	38 997	71 000	55 151	55 151	62 095	12.59	57 998	69 077
Total payments and estimates	194 823	305 611	361 187	311 685	253 259	253 259	252 697	(0.22)	252 145	257 254

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2020.

Earmarked allocation:

Included in Sub-programme 1.3: Corporate Support has an earmarked allocation amounting to R2.5 million (2022/23) to address the risk of local content hampering and disrupting the supply chain, tenders, and implementation activities through the development of a basic system to monitor and report the impact of local content on tenders, including cost and time to completion.

Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- prietation 2021/22	Adjusted appro- prietation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	173 862	261 243	340 877	293 759	228 769	228 769	236 218	3.26	233 187	234 397
Compensation of employees	131 632	146 842	143 988	157 823	147 614	147 614	156 650	6.12	157 210	157 812
Goods and services	42 209	114 401	196 889	135 936	81 155	81 155	79 568	(1.96)	75 977	76 585
Interest and rent on land	21									
Transfers and subsidies	13 215	14 469	13 593	14 052	18 426	18 426	12 211	(33.73)	12 211	15 893
Provinces and municipalities	3 000	3 000	3 000	2 400	2 400	2 400		(100.00)		3 134
Departmental agencies and accounts	2		6	3	19	19	3	(84.21)	3	3
Households	10 213	11 469	10 587	11 649	16 007	16 007	12 208	(23.73)	12 208	12 756
Payments for capital assets	6 588	29 857	4 692	3 874	4 064	4 064	4 268	5.02	6 747	6 964
Machinery and equipment	6 588	5 108	4 692	3 874	4 064	4 064	4 268	5.02	6 747	6 964
Software and other intangible assets		24 749								
Payments for financial assets	1 158	42	2 025		2 000	2 000		(100.00)		
Total economic classification	194 823	305 611	361 187	311 685	253 259	253 259	252 697	(0.22)	252 145	257 254

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	13 215	14 469	13 593	14 052	18 426	18 426	12 211	(33.73)	12 211	15 893
Provinces and municipalities	3 000	3 000	3 000	2 400	2 400	2 400		(100.00)		3 134
Municipalities	3 000	3 000	3 000	2 400	2 400	2 400		(100.00)		3 134
Municipal bank accounts	3 000	3 000	3 000	2 400	2 400	2 400		(100.00)		3 134
Departmental agencies and accounts	2		6	3	19	19	3	(84.21)	3	3
Departmental agencies (non-business entities)	2		6	3	19	19	3	(84.21)	3	3
South African Broadcasting Corporation (SABC)	2		6	3	19	19	3	(84.21)	3	3
Households	10 213	11 469	10 587	11 649	16 007	16 007	12 208	(23.73)	12 208	12 756
Social benefits	383	1 241	1 196		4 358	4 358		(100.00)		
Other transfers to households	9 830	10 228	9 391	11 649	11 649	11 649	12 208	4.80	12 208	12 756

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 2022/23 for the Programme has decreased by 8.2 per cent compared to the main appropriation for 2021/22 and has decreased by 9.0 per cent compared to the revised estimates for 2021/22. Based on the main appropriation for 2021/22, the Programme shows a decrease of 4.9 per cent over the MTEF. The provision for payments of capital assets for 2022/23 decreased by 35.0 per cent compared to the main appropriation for 2021/22, while current payments has decreased by 7.7 per cent and transfer payments increased by 0.7 per cent. The net decrease for the Programme is mainly due to earmarked provisions made in 2021/22 for quarantine and isolation facilities in response to COVID-19 that is not continuing and minimal allocations for the e-Merge system going forward.

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

	2022/23	2023/24	2024/25
Number of work opportunities created by Provincial Public Works	550	650	650
Number of infrastructure designs ready for tender	23	19	14
Number of new construction projects completed	22	22	22
Number of facilities refurbished/renovated	41	42	38
Number of condition assessments conducted on state-owned buildings	762	645	645

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

Table 9.2 Summary of payments and estimates – Programme 2: Public Works Infrastructure

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2023/24	2024/25
							2021/22	2022/23			
1. Programme Support	324 081	355 023	354 969	397 673	464 647	464 647	370 685	(20.22)	366 693	373 803	
2. Planning	11 066	73 334	45 086	58 103	53 055	53 055	64 881	22.29	64 520	70 541	
3. Construction	299 360	258 406	232 964	243 205	242 346	242 346	157 235	(35.12)	156 787	163 685	
4. Maintenance	172 985	212 961	196 420	239 308	239 615	239 615	266 794	11.34	267 594	279 468	
5. Immovable Asset Management	982 609	1 114 360	1 321 783	1 309 101	1 269 463	1 269 463	1 185 390	(6.62)	1 190 786	1 243 180	
6. Facility Operations	120 718	132 639	158 224	142 899	142 899	142 899	149 106	4.34	135 733	141 705	
Total payments and estimates	1 910 819	2 146 723	2 309 446	2 390 289	2 412 025	2 412 025	2 194 091	(9.04)	2 182 113	2 272 382	

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: 2022/23: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R13 373 000.

Earmarked allocation:

Included in Sub-programme 2.2: Planning is an earmarked allocation amounting to R12.080 million (2022/23), R10.279 million (2023/24) and R4.380 million in (2024/25) for planning projects allocated from the Project Preparation Facility for precinct planning, enablement and mixed-use development initiatives. These include projects at Stikland North, Oude Molen, Leeuwenhof, Leeuloop, Prestwich Precinct, Belhar and Caledon. Additionally, R16 million (2022/23), R18 million (2023/24) and R18 million (R2024/25) is allocated for enablement: Planning, environmental and heritage legislative requirements.

Included in Sub-programme 2.3: Construction is an earmarked allocation amounting to R60.659 million (2022/23), R43.425 million (2023/24) and R45.375 million in (2024/25) for construction at Child and Youth Care Centres.

Included in Sub-programme 2.4: Maintenance is an earmarked allocation amounting to R27.995 million (2022/23), R29.227 million (2023/24) and R30.539 million in (2024/25) for urgent maintenance at Child and Youth Care Centres, and R16 million (2022/23), R16.8 million (2023/24) and R17.640 million (2024/25) to assess and address Occupational Health and Safety including fire compliance.

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Public Works Infrastructure

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2021/22
Current payments	1 007 377	1 196 939	1 437 567	1 500 987	1 463 789	1 463 789	1 385 403	(5.36)	1 363 873	1 418 139
Compensation of employees	190 346	249 866	259 863	288 109	272 722	272 722	286 979	5.23	287 786	288 653
Goods and services	817 029	947 073	1 177 704	1 212 878	1 191 067	1 191 067	1 098 424	(7.78)	1 076 087	1 129 486
Interest and rent on land	2									
Transfers and subsidies to	570 607	603 041	631 365	645 434	655 449	655 449	650 160	(0.81)	660 160	689 209
Provinces and municipalities	569 322	601 841	629 824	642 850	648 575	648 575	647 441	(0.17)	657 441	686 368
Departmental agencies and accounts	1	1		3	3	3	3		3	3
Households	1 284	1 199	1 541	2 581	6 871	6 871	2 716	(60.47)	2 716	2 838
Payments for capital assets	332 831	346 737	240 510	243 862	292 781	292 781	158 518	(45.86)	158 070	165 024
Buildings and other fixed structures	294 582	309 347	228 096	236 913	272 854	272 854	150 641	(44.79)	150 193	156 801
Machinery and equipment	5 292	9 176	6 329	6 949	11 187	11 187	7 877	(29.59)	7 877	8 223
Land and sub-soil assets	32 957	28 214	6 085		8 740	8 740		(100.00)		
Payments for financial assets	4	6	4	6	6	6	10	66.67	10	10
Total economic classification	1 910 819	2 146 723	2 309 446	2 390 289	2 412 025	2 412 025	2 194 091	(9.04)	2 182 113	2 272 382

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			
	2018/19	2019/20	2020/21				2021/22	2021/22	2021/22	2022/23
Transfers and subsidies to (Current)	570 607	603 041	631 365	645 434	655 449	655 449	650 160	(0.81)	660 160	689 209
Provinces and municipalities	569 322	601 841	629 824	642 850	648 575	648 575	647 441	(0.17)	657 441	686 368
Provinces		1								
Provincial agencies and funds		1								
Municipalities	569 322	601 840	629 824	642 850	648 575	648 575	647 441	(0.17)	657 441	686 368
Municipal bank accounts	569 322	601 840	629 824	642 850	648 575	648 575	647 441	(0.17)	657 441	686 368
Departmental agencies and accounts	1	1		3	3	3	3		3	3
Departmental agencies (non-business entities)	1	1		3	3	3	3		3	3
South African Broadcasting Corporation (SABC)	1	1		3	3	3	3		3	3
Households	1 284	1 199	1 541	2 581	6 871	6 871	2 716	(60.47)	2 716	2 838
Social benefits	1 284	1 199	1 509	2 581	6 871	6 871	2 716	(60.47)	2 716	2 838
Other transfers to households			32							

Programme 3: Transport Infrastructure

Purpose: To deliver and maintain transport infrastructure that is sustainable, integrated, and environmentally sensitive, that supports and facilitates social empowerment and economic growth and promotes accessibility and the safe, affordable movement of people, goods and services.

Analysis per sub-programme**Sub-programme 3.1: Programme Support Infrastructure**

to manage and support the programme

to provide policy and legislative framework for transport

to provide management and information systems inclusive of geographic information system (GIS) for the provincial road network

to promote the improvement of safety on transport infrastructure

Sub-programme 3.2: Infrastructure Planning

to provide network planning for proclaimed roads

to integrate transport and spatial/development planning

to assist local authorities with planning and design of roads that qualify for subsidy

to plan integrated modal transport facilities and systems for all modes of transport

Sub-programme 3.3: Infrastructure Design

to provide geometric, material, structural and traffic engineering designs 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 unforeseen 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 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 and to give access social services. In this regard, the Department is aware of the need to maintain and manage the ageing provincial transport 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 have 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.

With surfaced roads carrying 95 per cent of vehicular traffic, the preservation of current gravel roads remains a matter of serious concern as many gravel roads, wearing course thicknesses, have fallen below acceptable standards. Innovative maintenance interventions have been implemented and sourcing of gravel wearing course materials continues as mitigation.

To actively pursue and investigations of initiatives that may result in alternatives streams of funding and partnership.

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

The new organisational structure for the Branch Road Infrastructure was approved by the Executive Authority and has been implemented.

Implementation of the national coordination for lower levels phase 2, of DPSA.

Expenditure trends analysis

The provision for 2022/23 for the Programme has increased by 4.0 per cent compared to the main appropriation for 2021/22 and has increased by 13.6 per cent compared to the revised estimates for 2021/22. Based on the main appropriation for 2021/22, the Programme shows an increase of 13.7 per cent over the MTEF. The provision for payments of capital assets for 2022/23 has increased by 4.7 per cent compared to the main appropriation for 2021/22, while current payments increased by 5.5 per cent and transfer payments decreased by 43.8 per cent. The net increase on the Programme is mainly due to an increased provision for roads infrastructure.

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

	2022/23	2023/24	2024/25
Number of kilometres of gravel roads upgraded to surfaced roads	14.63	14.63	14.63
Number of work opportunities created	4 500	4 500	4 500
Number of square metres of surfaced roads rehabilitated	337 460	337 460	337 460
Number of square metres of surfaced roads resealed	2 284 175	2 884 175	2 884 175

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

Table 9.3 Summary of payments and estimates – Programme 3: Transport Infrastructure

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Programme Support Infrastructure	47 092	40 185	119 675	139 032	129 252	129 252	152 039	17.63	161 455	167 832
2. Infrastructure Planning	79 583	73 863	21 132	57 944	48 696	48 696	59 332	21.84	62 166	65 663
3. Infrastructure Design	235 547	159 786	220 466	219 629	176 262	176 262	205 305	16.48	226 973	240 290
4. Construction	1 604 384	1 636 993	1 071 564	1 037 343	771 310	771 310	1 189 532	54.22	1 625 831	1 725 998
5. Maintenance	1 560 049	1 724 786	1 638 313	2 346 990	2 354 413	2 354 413	2 346 912	(0.32)	2 084 132	2 123 033
Total payments and estimates	3 526 655	3 635 613	3 071 150	3 800 938	3 479 933	3 479 933	3 953 120	13.60	4 160 557	4 322 816

Note: Sub-programmes 3.2, 3.4 and 3.5: 2022/23: National conditional grant: Provincial Roads Maintenance: R960 309 000.

Earmarked allocation:

Included in Sub-programme 3.4 Construction and 3.5 Maintenance is an earmarked allocation amounting to R337 million (2022/23), R435 million (2023/24), and R435 million (2024/25) as an additional provision for roads infrastructure to smooth out the road infrastructure allocation over the medium term, attend to the backlog, provide certainty of funding over the MTEF and better align budgets and projects.

Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Transport Infrastructure

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	877 318	895 634	1 007 975	1 034 561	1 012 241	1 012 241	1 091 459	7.83	1 133 706	1 197 009
Compensation of employees	200 504	209 754	218 834	265 759	243 595	243 595	298 098	22.37	304 615	306 421
Goods and services	676 814	685 880	789 141	768 802	768 646	768 646	793 361	3.22	829 091	890 588
Transfers and subsidies to	69 802	44 026	84 959	71 273	94 453	94 453	40 074	(57.57)	35 897	33 435
Provinces and municipalities	67 518	43 293	82 364	70 518	91 883	91 883	38 650	(57.94)	34 500	32 000
Departmental agencies and accounts	41	44	42	230	230	230	245	6.52	254	262
Households	2 243	689	2 553	525	2 340	2 340	1 179	(49.62)	1 143	1 173
Payments for capital assets	2 579 049	2 695 591	1 977 725	2 694 871	2 373 006	2 373 006	2 821 587	18.90	2 990 954	3 092 372
Buildings and other fixed structures	2 427 938	2 593 938	1 846 776	2 546 720	2 224 855	2 224 855	2 676 811	20.31	2 842 298	2 930 293
Machinery and equipment	132 436	84 816	119 474	105 011	105 011	105 011	99 906	(4.86)	102 001	112 079
Land and sub-soil assets				8 650	8 650	8 650	9 000	4.05	9 350	10 000
Software and other intangible assets	18 675	16 837	11 475	34 490	34 490	34 490	35 870	4.00	37 305	40 000
Payments for financial assets	486	362	491	233	233	233		(100.00)		
Total economic classification	3 526 655	3 635 613	3 071 150	3 800 938	3 479 933	3 479 933	3 953 120	13.60	4 160 557	4 322 816

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	8 565	7 786	10 859	6 249	8 064	8 064	12 424	54.07	12 897	13 435
Provinces and municipalities	6 281	7 053	8 264	5 494	5 494	5 494	11 000	100.22	11 500	12 000
Provinces	5 273	4 683	2 391	5 494	5 494	5 494	7 000	27.41	7 500	8 000
Provincial agencies and funds	5 273	4 683	2 391	5 494	5 494	5 494	7 000	27.41	7 500	8 000
Municipalities	1 008	2 370	5 873				4 000		4 000	4 000
Municipal bank accounts	1 008	2 370	5 873				4 000		4 000	4 000
Departmental agencies and accounts	41	44	42	230	230	230	245	6.52	254	262
Departmental agencies (non-business entities)	41	44	42	230	230	230	245	6.52	254	262
South African Broadcasting Corporation (SABC)	41	44	42	230	230	230	245	6.52	254	262
Households	2 243	689	2 553	525	2 340	2 340	1 179	(49.62)	1 143	1 173
Social benefits	2 187	557	2 512	525	2 131	2 131	1 179	(44.67)	1 143	1 173
Other transfers to households	56	132	41		209	209		(100.00)		
Transfers and subsidies to (Capital)	61 237	36 240	74 100	65 024	86 389	86 389	27 650	(67.99)	23 000	20 000
Provinces and municipalities	61 237	36 240	74 100	65 024	86 389	86 389	27 650	(67.99)	23 000	20 000
Municipalities	61 237	36 240	74 100	65 024	86 389	86 389	27 650	(67.99)	23 000	20 000
Municipal bank accounts	61 237	36 240	74 100	65 024	86 389	86 389	27 650	(67.99)	23 000	20 000

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 innovative approaches to public transport improvement which respond to increased fiscal constraints and the need to demonstrate effective and value-for-money approaches.

The National Land Transport Amendment Bill has been returned to Parliament by the President for further consideration. The Bill would significantly increase the role of the provincial sphere in land transport delivery.

In line with the Strategic Development Goals and to respond to accelerating climate change, the Department recognises the importance of providing for and, where possible, prioritising public transport and non-motorised transport (NMT) (walking and cycling) over private vehicles. The Department recognises the need to reduce car use in favour of more sustainable, inclusive, efficient and environmentally friendly public transport and non motorised transport (NMT).

The Provincial Sustainable Transport Programme (PSTP) is an overarching initiative to improve public transport, walking and cycling and respond to the ongoing transport crisis gripping the Western Cape. Under the umbrella of this budget programme, the PSTP includes initiatives to fix passenger rail; improve minibus taxi services, fully establish the Integrated Transport Hub (ITH); improve conditions for pedestrians and cyclists, build institutional capacity; and strengthen partnerships with local authorities, law enforcement agencies, transport operators, and other stakeholders.

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

The policy measures to contain compensation of employee expenditure will result in continued vacancies in the Programme.

Expenditure trends analysis

The provision for 2022/23 for the Programme has decreased by 4.0 per cent compared to the main appropriation for 2021/22 and has decreased by 16.4 per cent compared to the revised estimates for 2021/22. Based on the main appropriation for 2021/22, the Programme shows a decrease of 1.1 per cent over the MTEF. The provision for payments of capital assets for 2021/22 increased by 6.9 per cent compared to the main appropriation for 2021/22, while current payments decreased by 9.5 per cent and transfer payments decreased by 2.2 per cent. The net decrease for the Programme is mainly due to additional funding received for the implementation of the Blue Dot Taxi pilot in the previous year.

Outcomes as per Strategic Plan

Activated technology and innovation to effect road safety improvements.

Improved public transport services.

Outputs as per Annual Performance Plan

	2022/23	2023/24	2024/25
Number of routes subsidised	2 061	2 061	2 061
Number of kilometres subsidised	35 567 998	35 536 474	35 504 977
Number of Integrated Public Transport Network phases supported	4	4	4
Number of transport management initiatives supported	1	1	1

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

Table 9.4 Summary of payments and estimates – Programme 4: Transport Operations

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate					
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2021/22	2023/24	2024/25
1. Programme Support Operations	2 922	2 428	3 252	2 957	2 959	2 959	3 206	8.35	3 212	3 240		
2. Public Transport Services	1 161 627	1 305 102	1 436 383	1 546 509	1 816 688	1 816 688	1 493 484	(17.79)	1 473 229	1 537 327		
3. Transport Safety and Compliance	24 327	6 917	5 037	7 305	7 402	7 402	7 378	(0.32)	6 614	7 135		
4. Transport Systems	136 211	203 474	259 581	215 625	206 931	206 931	196 566	(5.01)	195 084	204 976		
Total payments and estimates	1 325 087	1 517 921	1 704 253	1 772 396	2 033 980	2 033 980	1 700 634	(16.39)	1 678 139	1 752 678		

Note: Sub-programme 4.2: 2022/23: National conditional grant: Public Transport Operations: R1 127 813 000.

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 R70 million (2022/23) for the extension and phasing out of the Blue Dot Taxi Incentive Programme Pilot. This allocation is to undertake a calibrated and orderly winding down and evaluation of the Blue Dot Taxi Pilot Project prior to the end of 2022/23 financial year. Engagements to be undertaken with various stakeholders to unlock external funding for the continuation the programme across the Province beyond March 2023.

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Transport Operations

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	240 460	271 306	381 500	445 787	646 799	646 799	403 273	(37.65)	331 040	345 136
Compensation of employees	19 687	22 019	24 255	23 871	25 008	25 008	28 261	13.01	28 333	28 410
Goods and services	220 773	249 287	357 245	421 916	621 791	621 791	375 012	(39.69)	302 707	316 726
Transfers and subsidies to	1 083 583	1 208 690	1 270 836	1 322 232	1 382 623	1 382 623	1 292 682	(6.51)	1 342 388	1 402 673
Provinces and municipalities	130 752	202 481	197 240	189 587	249 869	249 869	164 868	(34.02)	164 868	172 271
Departmental agencies and accounts				1	1	1	1		1	1
Public corporations and private enterprises	952 824	1 006 182	1 073 596	1 132 644	1 132 644	1 132 644	1 127 813	(0.43)	1 177 519	1 230 401
Households	7	27			109	109		(100.00)		
Payments for capital assets	1 035	37 924	51 915	4 377	4 558	4 558	4 679	2.65	4 711	4 869
Machinery and equipment	1 035	645	585	377	558	558	679	21.68	711	689
Software and other intangible assets		37 279	51 330	4 000	4 000	4 000	4 000		4 000	4 180
Payments for financial assets	9	1	2							
Total economic classification	1 325 087	1 517 921	1 704 253	1 772 396	2 033 980	2 033 980	1 700 634	(16.39)	1 678 139	1 752 678

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	1 083 583	1 208 690	1 270 836	1 322 232	1 382 623	1 382 623	1 292 682	(6.51)	1 342 388	1 402 673
Provinces and municipalities	130 752	202 481	197 240	189 587	249 869	249 869	164 868	(34.02)	164 868	172 271
Municipalities	130 752	202 481	197 240	189 587	249 869	249 869	164 868	(34.02)	164 868	172 271
Municipal bank accounts	130 752	202 481	197 240	189 587	249 869	249 869	164 868	(34.02)	164 868	172 271
Departmental agencies and accounts				1	1	1	1		1	1
Departmental agencies (non-business entities)				1	1	1	1		1	1
South African Broadcasting Corporation (SABC)				1	1	1	1		1	1
Public corporations and private enterprises	952 824	1 006 182	1 073 596	1 132 644	1 132 644	1 132 644	1 127 813	(0.43)	1 177 519	1 230 401
Private enterprises	952 824	1 006 182	1 073 596	1 132 644	1 132 644	1 132 644	1 127 813	(0.43)	1 177 519	1 230 401
Other transfers to private enterprises	952 824	1 006 182	1 073 596	1 132 644	1 132 644	1 132 644	1 127 813	(0.43)	1 177 519	1 230 401
Households	7	27			109	109		(100.00)		
Social benefits	7	27			109	109		(100.00)		

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 2022/23 for the Programme has increased by 0.5 per cent compared to the main appropriation for 2021/22 and has increased by 0.6 per cent compared to the revised estimates for 2021/22. Based on the main appropriation for 2021/22, the Programme shows an increase of 4.7 per cent over the MTEF. The provision for payments of capital assets for 2022/23 increased by 25.0 per cent compared to the main appropriation for 2021/22, while current payments decreased by 0.3 per cent and transfer payments decreased by 52.2 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 Integrated 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

	2022/23	2023/24	2024/25
Number of compliance inspections conducted	150	200	200
Number of traffic law enforcement operations conducted	4 626	4 726	4 726
Number of Provincial Regulatory Entity (PRE) Hearings conducted	100	120	140
Number of road safety awareness interventions conducted.	290	325	350
Number of schools involved in road safety education Programme	280	280	280

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

Table 9.5 Summary of payments and estimates – Programme 5: Transport Regulation

Sub-programme R'000	Outcome			Main appro- pria- tion 2021/22	Adjusted appro- pria- tion 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
1. Programme Support Regulation	6 217	5 073	4 359	8 066	5 497	5 497	5 461	(0.65)	8 847	9 244
2. Transport Administration and Licensing	404 014	442 491	425 280	422 892	425 867	425 867	421 293	(1.07)	407 290	425 577
3. Operator Licence and Permits	71 090	71 683	61 755	67 681	71 130	71 130	69 100	(2.85)	76 709	80 153
4. Law Enforcement	359 728	365 072	454 249	434 442	430 197	430 197	442 098	2.77	475 776	462 361
Total payments and estimates	841 049	884 319	945 643	933 081	932 691	932 691	937 952	0.56	968 622	977 335

Earmarked allocation:

None.

Table 9.5.1 Summary of payments and estimates by economic classification – Programme 5: Transport Regulation

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	802 908	845 362	851 856	900 976	879 359	879 359	898 052	2.13	932 107	949 053
Compensation of employees	292 826	317 167	311 474	370 712	340 614	340 614	366 746	7.67	391 304	412 223
Goods and services	510 082	528 195	540 382	530 264	538 745	538 745	531 306	(1.38)	540 803	536 830
Transfers and subsidies to	756	895	1 761	289	1 960	1 960	138	(92.96)	138	205
Provinces and municipalities	7	4	11	9	9	9	9		9	9
Departmental agencies and accounts	5	3		6	6	6	7	16.67	7	6
Households	744	888	1 750	274	1 945	1 945	122	(93.73)	122	190
Payments for capital assets	37 175	37 479	91 837	31 816	51 372	51 372	39 762	(22.60)	36 377	28 077
Machinery and equipment	31 248	29 787	85 852	27 967	42 446	42 446	34 546	(18.61)	33 541	26 052
Software and other intangible assets	5 927	7 692	5 985	3 849	8 926	8 926	5 216	(41.56)	2 836	2 025
Payments for financial assets	210	583	189							
Total economic classification	841 049	884 319	945 643	933 081	932 691	932 691	937 952	0.56	968 622	977 335

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	756	895	1 761	289	1 960	1 960	138	(92.96)	138	205
Provinces and municipalities	7	4	11	9	9	9	9		9	9
Provinces	7	4	11	9	9	9	9		9	9
Provincial agencies and funds	7	4	11	9	9	9	9		9	9
Departmental agencies and accounts	5	3		6	6	6	7	16.67	7	6
Departmental agencies (non-business entities)	5	3		6	6	6	7	16.67	7	6
South African Broadcasting Corporation (SABC)	5	3		6	6	6	7	16.67	7	6
Households	744	888	1 750	274	1 945	1 945	122	(93.73)	122	190
Social benefits	581	702	1 742	150	1 821	1 821	52	(97.14)	52	54
Other transfers to households	163	186	8	124	124	124	70	(43.55)	70	136

Details of Provincial Motor Transport Trading Entity

Purpose: To provide quality, integrated and cost-effective motor transport to State clients.

Fleet Operations

to formulate policy and exercising control, rendering administrative and technical services and advice to management, government motor transport and state clients; dealing with allocation of vehicles and control of the use thereof and accidents, losses and fraud.

to purchase vehicles as required for use by the state Departments, making available, maintaining and rendering related and support services.

Table 9.5.2 Payments and estimates - Details of Provincial Motor Transport Trading Entity

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2021/22
1. Government Motor Transport Trading Entity	725 347	667 084	804 110	1 559 052	1 570 587	1 570 587	1 404 430	(10.58)	1 466 927	1 532 792
Total payments and estimates	725 347	667 084	804 110	1 559 052	1 570 587	1 570 587	1 404 430	(10.58)	1 466 927	1 532 792

Table 9.5.2.1 Payments and estimates – Details of Provincial Motor Transport Trading Entity

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2021/22
Operating budget	594 472	601 357	597 595	841 144	851 011	851 011	918 426	7.92	959 295	1 002 368
Compensation of employees	39 013	43 760	44 758	57 070	57 070	57 070	67 239	17.82	70 231	73 384
Administrative expenditure	23 959	24 627	24 208	32 200	32 547	32 547	38 521	18.36	40 235	42 042
Operating expenditure	467 349	476 936	468 855	568 594	578 147	578 147	740 702	28.12	773 663	808 400
Depreciation	13 737	12 328	16 639	18 717	18 717	18 717	21 772	16.32	22 741	23 762
Amortisation	14 882	9 045	6 475	14 000	11 894	11 894	10 849	(8.78)	11 332	11 841
Accident and losses	2 440	1 913	4 447	3 776	5 882	5 882	7 637	29.85	7 977	8 335
Operating leases	33 092	32 744	32 213	146 787	146 756	146 756	31 705	(78.40)	33 116	34 603
Other expenses		5								
Capital asset expenditure	130 875	75 727	206 515	717 908	719 576	719 576	486 004	(32.46)	507 631	530 423
Machinery and equipment	118 914	73 220	201 229	471 542	473 983	473 983	468 020	(1.26)	488 847	510 796
Intangible assets at cost	11 961	2 507	5 286	246 366	245 592	245 592	17 984	(92.68)	18 784	19 628
Total economic classification	725 347	677 084	804 110	1 559 052	1 570 587	1 570 587	1 404 430	(10.58)	1 466 927	1 532 792
Total Expenditure	725 347	677 084	804 110	1 559 052	1 570 587	1 570 587	1 404 430	(10.58)	1 466 927	1 532 792
Less Estimated revenue	(725 347)	(677 084)	(804 110)	(1 559 052)	(1 570 587)	(1 570 587)	(1 404 430)	(10.58)	(1 466 927)	(1 532 792)

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 2022/23 for the Programme has increased by 19.9 per cent compared to the main appropriation for 2021/22 and has increased by 17.8 per cent compared to the revised estimates for 2021/22. Based on the main appropriation for 2021/22, the Programme shows an increase of 25.8 per cent over the MTEF. The provision for payments of capital assets for 2022/23 increased by 18.1 per cent compared to the main appropriation for 2021/22, while current payments increased by 19.9 per cent. The net increase for the Programme is mainly due to an additional provision made towards skills development.

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

	2022/23	2023/24	2024/25
Number of beneficiary empowerment Interventions	3	3	3
Number of public bodies reporting on EPWP targets within the Province	40	40	40

Table 9.6 Summary of payments and estimates – Programme 6: Community Based Programmes

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2023/24	2024/25
							2021/22	2021/22	2021/22	2022/23	2021/22
1. Programme Support Community Based	2 147	2 301	2 136	2 342	2 298	2 298	2 364	2.87	2 341	2 365	
2. Innovation and Empowerment	37 976	41 082	37 127	40 053	41 604	41 604	51 055	22.72	52 823	54 206	
3. EPWP co-ordination and Compliance Monitoring	15 752	13 549	12 255	14 245	13 720	13 720	14 485	5.58	14 517	14 694	
Total payments and estimates	55 875	56 932	51 518	56 640	57 622	57 622	67 904	17.84	69 681	71 265	

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 9.6.1 Summary of payments and estimates by economic classification – Programme 6: Community Based Programmes

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	55 051	56 084	50 683	55 570	56 329	56 329	66 641	18.31	68 388	69 923
Compensation of employees	32 265	33 088	34 144	33 059	33 927	33 927	40 743	20.09	42 234	42 687
Goods and services	22 786	22 996	16 539	22 511	22 402	22 402	25 898	15.61	26 154	27 236
Transfers and subsidies to	29	22	65	1	115	115	1	(99.13)	1	1
Departmental agencies and Households	29	22	65	1	1	1	1		1	1
					114	114		(100.00)		
Payments for capital assets	795	824	770	1 069	1 178	1 178	1 262	7.13	1 292	1 341
Machinery and equipment	795	824	770	1 069	1 178	1 178	1 262	7.13	1 292	1 341
Payments for financial assets		2								
Total economic classification	55 875	56 932	51 518	56 640	57 622	57 622	67 904	17.84	69 681	71 265

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	29	22	65	1	115	115	1	(99.13)	1	1
Departmental agencies and accounts				1	1	1	1		1	1
Departmental agencies (non- business entities)				1	1	1	1		1	1
South African Broadcasting Corporation (SABC)				1	1	1	1		1	1
Households	29	22	65		114	114		(100.00)		
Social benefits	29	22	65		114	114		(100.00)		

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF					
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 to 2024/25					
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	Percentage	Cost	Total	
Salary level																						
1 – 7	1 674	297 887	1 719	340 287	1 750	465 330	1 636	67	1 703	519 781	1 834	548 916	1 934	580 150	2 018	609 042	5.8%	5.4%		48.2%		
8 – 10	472	313 786	485	379 524	504	253 987	448	15	463	251 017	569	290 463	569	291 301	568	292 203	7.1%	5.2%		24.0%		
11 – 12	252	182 311	232	185 608	291	207 983	221	41	262	214 962	307	250 427	308	250 987	308	250 992	5.5%	5.3%		20.6%		
13 – 16	59	68 662	55	73 317	52	65 258	50		50	67 306	56	71 615	56	71 615	56	71 615	3.8%	2.1%		6.0%		
Other	51	4 615					394	2	396	10 414	387	16 056	379	17 429	289	12 354	(10.0%)	5.9%		1.2%		
Total	2 508	867 260	2 491	978 736	2 597	992 558	2 749	125	2 874	1 063 480	3 153	1 177 477	3 246	1 211 482	3 239	1 236 206	4.1%	5.1%		100.0%		
Programme																						
Administration	303	131 632	311	146 842	307	143 988	271	1	272	147 614	307	156 650	307	157 210	300	157 812	3.3%	2.3%		13.2%		
Public Works Infrastructure	485	190 346	547	249 866	551	259 863	453	47	500	272 722	558	286 979	558	287 786	558	288 653	3.7%	1.9%		24.2%		
Transport Infrastructure	751	200 504	705	209 754	858	218 834	687	75	762	243 595	876	298 098	887	304 615	887	306 421	5.2%	7.9%		24.6%		
Transport Operations	44	19 687	39	22 019	42	24 255	40	1	41	25 008	49	28 261	49	28 333	49	28 410	6.1%	4.3%		2.3%		
Transport Regulation	861	292 826	830	317 167	784	311 474	936	1	937	340 614	1 009	366 746	1 099	391 304	1 099	412 223	5.5%	6.6%		32.2%		
Community Based	64	32 265	59	33 088	55	34 144	362		362	33 927	354	40 743	346	42 234	346	42 687	(1.5%)	8.0%		3.4%		
Total	2 508	867 260	2 491	978 736	2 597	992 558	2 749	125	2 874	1 063 480	3 153	1 177 477	3 246	1 211 482	3 239	1 236 206	4.1%	5.1%		100.0%		
Employee dispensation classification																						
Public Service Act appointees not covered by OSDs	2 185	728 047	2 165	752 854	2 338	820 653	2 096	55	2 151	868 453	2 441	930 886	2 531	958 781	2 614	988 580	6.7%	4.4%		79.9%		
Engineering Professions and related occupations	268	136 709	262	222 628	259	171 905	257	70	327	184 613	325	230 535	336	235 272	336	235 272	0.9%	8.4%		18.9%		
Others such as interns, EPWP, learnerships, etc	55	2 504	64	3 254			396		396	10 414	387	16 056	379	17 429	289	12 354	(10.0%)	5.9%		1.2%		
Total	2 508	867 260	2 491	978 736	2 597	992 558	2 749	125	2 874	1 063 480	3 153	1 177 477	3 246	1 211 482	3 239	1 236 206	4.1%	5.1%		100.0%		

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

Note: Government Motor Transport staff excluded as they are funded from the trading account.

Training

Table 10.2 Information on training

Description	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	2018/19	2019/20	2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Number of staff	2 508	2 491	2 597	2 687	2 874	2 874	3 153	9.71	3 246	3 239
Number of personnel trained	1 975	1 975	1 980	1 985	1 985	1 985	2 080	4.79	2 080	2 173
<i>of which</i>										
Male	955	955	960	965	965	965	1 011	4.77	1 011	1 056
Female	1 020	1 020	1 020	1 020	1 020	1 020	1 069	4.80	1 069	1 117
Number of training opportunities	2 001	2 005	2 025	2 045	2 045	2 045	2 144	4.84	2 144	2 240
<i>of which</i>										
Tertiary	76	80	80	80	80	80	84	5.00	84	88
Workshops	240	240	240	240	240	240	252	5.00	252	263
Seminars	120	120	123	125	125	125	131	4.80	131	137
Other	1 565	1 565	1 582	1 600	1 600	1 600	1 677	4.81	1 677	1 752
Number of bursaries offered	76	82	86	86	86	86	89	3.49	89	93
Number of interns appointed	53	53	56							
Number of learnerships appointed	2 222	30	35	35	35	35	35		35	37
Number of days spent on training	5 030	5 030	5 062	5 112	5 112	5 112	5 357	4.79	5 357	5 598
Payments on training by programme										
1. Administration	22 417	21 895	22 311	22 996	22 996	22 996	24 876	8.18	24 876	25 605
3. Transport Infrastructure	1 347	1 195	1 247	1 250	1 162	1 162	277	(76.16)	293	314
4. Transport Operations	125									
5. Transport Regulation	427	383	278	297	297	297	331	11.45	290	325
6. Community Based Programmes	7 193	10 613	5 475	8 284	8 635	8 635	10 091	16.86	10 429	10 798
Total payments on training	31 509	34 086	29 311	32 827	33 090	33 090	35 575	7.51	35 888	37 042

Reconciliation of structural changes

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Tax receipts	1 684 941	1 804 408	1 875 326	1 861 437	1 861 437	1 861 437	1 861 914	0.03	1 951 144	2 038 750
Motor vehicle licences	1 684 941	1 804 408	1 875 326	1 861 437	1 861 437	1 861 437	1 861 914	0.03	1 951 144	2 038 750
Sales of goods and services other than capital assets	119 027	145 681	101 440	114 683	114 683	114 683	120 973	5.48	120 973	126 405
Sales of goods and services produced by department (excl. capital assets)	117 456	145 411	101 419	114 683	114 683	114 683	120 973	5.48	120 973	126 405
Sales by market establishments	82 919	84 600	63 785	83 325	83 325	83 325	87 325	4.80	87 325	91 246
Administrative fees	31 653	57 566	36 370	28 184	28 184	28 184	30 474	8.13	30 474	31 842
Licences or permits	31 653	57 541	36 360	28 176	28 176	28 176	30 474	8.16	30 474	31 842
Registration		19	6	8	8	8		(100.00)		
Request for information		6	4							
Other sales	2 884	3 245	1 264	3 174	3 174	3 174	3 174		3 174	3 317
<i>Of which</i>										
Laboratory services	8	2		120	120	120	120		120	125
Sales of goods	323	267	136	179	179	179	179		179	187
Tender documentation	260	83		552	552	552	552		552	577
Services rendered	2 293	1 352	1 128	2 323	2 323	2 323	2 323		2 323	2 427
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	1 571	270	21							
Transfers received from:	7 000									
Other governmental units (Excl. Equitable share and other transfers)	7 000									
Fines, penalties and forfeits	2 409	3 810	1 351	304	304	304		(100.00)		
Interest, dividends and rent on land	142	281	541		2 758	2 758		(100.00)		
Interest	142	281	541		2 758	2 758		(100.00)		
Sales of capital assets	6 283	29	15 255							
Land and sub-soil assets		29	7 433							
Other capital assets	6 283		7 822							
Financial transactions in assets and liabilities	15 642	14 417	12 254	446	446	446		(100.00)		
Recovery of previous year's expenditure	13 984	14 417	10 736	62	62	62		(100.00)		
Staff debt	1 637									
Cash surpluses	21		29							
Other			1 489	384	384	384		(100.00)		
Total departmental receipts	1 835 444	1 968 626	2 006 167	1 976 870	1 979 628	1 979 628	1 982 887	0.16	2 072 117	2 165 155

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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	pro- prietion	adjusted pro- prietion	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	3 156 976	3 526 568	4 070 458	4 231 640	4 287 286	4 287 286	4 081 046	(4.81)	4 062 301	4 213 657
Compensation of employees	867 260	978 736	992 558	1 139 333	1 063 480	1 063 480	1 177 477	10.72	1 211 482	1 236 206
Salaries and wages	747 817	843 939	850 956	966 375	899 625	899 625	996 239	10.74	1 020 928	1 045 146
Social contributions	119 443	134 797	141 602	172 958	163 855	163 855	181 238	10.61	190 554	191 060
Goods and services	2 289 693	2 547 832	3 077 900	3 092 307	3 223 806	3 223 806	2 903 569	(9.93)	2 850 819	2 977 451
<i>of which</i>										
Administrative fees	358 653	393 851	380 878	374 614	374 891	374 891	373 351	(0.41)	354 353	370 843
Advertising	24 276	19 208	14 191	10 934	11 217	11 217	21 393	90.72	21 317	24 265
Minor Assets	4 711	5 231	3 801	8 941	8 490	8 490	7 974	(6.08)	8 973	9 494
Audit cost: External	9 307	9 553	8 747	13 104	13 104	13 104	13 733	4.80	13 733	14 350
Bursaries: Employees	2 081	3 024	2 282	4 106	4 106	4 106	4 303	4.80	4 303	4 496
Catering: Departmental activities	2 236	3 122	25 834	3 007	16 551	16 551	2 667	(83.89)	2 953	3 269
Communication (G&S)	5 356	6 383	6 486	10 966	10 204	10 204	9 882	(3.16)	12 463	9 576
Computer services	61 982	96 807	124 280	74 563	165 277	165 277	125 595	(24.01)	82 998	80 530
Consultants and professional services: Business and advisory services	390 665	452 218	518 493	538 303	564 131	564 131	444 880	(21.14)	477 633	515 429
Infrastructure and planning	45 182	92 144	81 623	40 051	50 358	50 358	55 740	10.69	50 826	53 026
Laboratory services	5	27			23	23		(100.00)		
Legal costs	20 896	25 912	17 450	29 067	23 841	23 841	20 825	(12.65)	31 321	31 813
Contractors	447 327	471 145	577 332	554 882	555 434	555 434	578 502	4.15	600 526	641 083
Agency and support / outsourced services	41 855	33 874	23 635	30 966	30 966	30 966	32 395	4.61	32 458	33 915
Entertainment	42	29	11	146	135	135	155	14.81	157	165
Fleet services (including government motor transport)	62 122	68 192	65 911	75 289	80 874	80 874	85 385	5.58	94 823	82 024
Inventory: Other supplies	2 683	934	21 365	500	1 000	1 000	500	(50.00)	500	522
Consumable supplies	38 473	28 758	105 940	33 855	41 426	41 426	51 268	23.76	54 311	56 305
Consumable: Stationery, printing and office supplies	15 568	14 401	6 984	16 892	16 431	16 431	15 906	(3.20)	17 686	18 686
Operating leases	177 372	206 577	274 630	257 116	257 477	257 477	223 332	(13.26)	227 477	237 789
Property payments	522 751	552 721	623 292	591 386	595 678	595 678	702 194	17.88	691 933	582 846
Transport provided: Departmental activity	9		79 405	150 045	270 045	270 045	70 000	(74.08)	24	140 276
Travel and subsistence	30 133	33 876	13 798	49 348	41 622	41 622	36 862	(11.44)	42 101	38 818
Training and development	19 727	23 302	10 351	16 125	17 335	17 335	19 064	9.97	19 377	19 790
Operating payments	4 571	4 729	2 589	6 476	6 300	6 300	5 230	(16.98)	5 870	6 237
Venues and facilities	1 694	1 567	86 703	201 593	66 812	66 812	1 833	(97.26)	2 103	1 868
Rental and hiring	16	247	1 889	32	78	78	600	669.23	600	36
Interest and rent on land	23									
Interest (Incl. interest on finance leases)	23									
Transfers and subsidies to	1 737 992	1 871 143	2 002 579	2 053 281	2 153 026	2 153 026	1 995 266	(7.33)	2 050 795	2 141 416
Provinces and municipalities	770 599	850 619	912 439	905 364	992 736	992 736	850 968	(14.28)	856 818	893 782
Provinces	5 280	4 688	2 402	5 503	5 503	5 503	7 009	27.37	7 509	8 009
Provincial agencies and funds	5 280	4 688	2 402	5 503	5 503	5 503	7 009	27.37	7 509	8 009
Municipalities	765 319	845 931	910 037	899 861	987 233	987 233	843 959	(14.51)	849 309	885 773
Municipal bank accounts	765 319	845 931	910 037	899 861	987 233	987 233	843 959	(14.51)	849 309	885 773
Departmental agencies and accounts	49	48	48	244	260	260	260		269	276
Departmental agencies (non-business entities)	49	48	48	244	260	260	260		269	276
Public corporations and private	952 824	1 006 182	1 073 596	1 132 644	1 132 644	1 132 644	1 127 813	(0.43)	1 177 519	1 230 401
Households	14 520	14 294	16 496	15 029	27 386	27 386	16 225	(40.75)	16 189	16 957
Social benefits	4 471	3 748	7 024	3 256	15 404	15 404	3 947	(74.38)	3 911	4 065
Other transfers to households	10 049	10 546	9 472	11 773	11 982	11 982	12 278	2.47	12 278	12 892

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

Economic classification R'000	Outcome			Main appro- prium	Adjusted appro- prium	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2021/22	2021/22	2021/22	2022/23
Payments for capital assets	2 957 473	3 148 412	2 367 449	2 979 869	2 726 959	2 726 959	3 030 076	11.12	3 198 151	3 298 647
Buildings and other fixed structures	2 722 520	2 903 285	2 074 872	2 783 633	2 497 709	2 497 709	2 827 452	13.20	2 992 491	3 087 094
Buildings	273 167	300 543	227 045	236 913	272 854	272 854	150 641	(44.79)	150 193	156 801
Other fixed structures	2 449 353	2 602 742	1 847 827	2 546 720	2 224 855	2 224 855	2 676 811	20.31	2 842 298	2 930 293
Machinery and equipment	177 394	130 356	217 702	145 247	164 444	164 444	148 538	(9.67)	152 169	155 348
Transport equipment	76 596	65 122	149 075	103 306	114 726	114 726	107 764	(6.07)	110 019	111 200
Other machinery and equipment	100 798	65 234	68 627	41 941	49 718	49 718	40 774	(17.99)	42 150	44 148
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets	32 957	28 214	6 085	8 650	17 390	17 390	9 000	(48.25)	9 350	10 000
Software and other intangible assets	24 602	86 557	68 790	42 339	47 416	47 416	45 086	(4.91)	44 141	46 205
Payments for financial assets	1 867	996	2 711	239	2 239	2 239	10	(99.55)	10	10
Total economic classification	7 854 308	8 547 119	8 443 197	9 265 029	9 169 510	9 169 510	9 106 398	(0.69)	9 311 257	9 653 730

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

Economic classification R'000	Outcome			Main appro- pria- tion	Adjusted appro- pria- tion	Revised estimate	Medium-term estimate				
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate	2022/23	2021/22	2023/24	2024/25
Current payments	173 862	261 243	340 877	293 759	228 769	228 769	236 218	3.26	233 187	234 397	
Compensation of employees	131 632	146 842	143 988	157 823	147 614	147 614	156 650	6.12	157 210	157 812	
Salaries and wages	114 708	127 292	123 530	137 202	127 945	127 945	135 977	6.28	136 481	138 087	
Social contributions	16 924	19 550	20 458	20 621	19 669	19 669	20 673	5.10	20 729	19 725	
Goods and services	42 209	114 401	196 889	135 936	81 155	81 155	79 568	(1.96)	75 977	76 585	
<i>of which</i>											
Administrative fees	140	144	49	582	546	546	129	(76.37)	130	625	
Advertising	196	15 417	13 434	482	482	482	633	31.33	423	536	
Minor Assets	338	416	168	203	193	193	220	13.99	202	211	
Audit cost: External	9 307	9 553	8 747	13 104	13 104	13 104	13 733	4.80	13 733	14 350	
Bursaries: Employees	2 081	3 024	2 282	4 106	4 106	4 106	4 303	4.80	4 303	4 496	
Catering: Departmental activities	535	552	46	736	647	647	413	(36.17)	483	692	
Communication (G&S)	816	1 232	1 070	1 424	1 413	1 413	1 507	6.65	1 508	1 493	
Computer services	2 135	3 617	1 751	3 455	18 109	18 109	11 647	(35.68)	14 209	4 514	
Consultants and professional services: Business and advisory services	10 656	58 148	87 876	95 021	27 206	27 206	29 753	9.36	23 722	32 584	
Legal costs	4	258	1	17	17	17	18	5.88	18	19	
Contractors	859	931	522	1 201	1 203	1 203	1 122	(6.73)	1 107	808	
Agency and support / outsourced services		80	237	55	55	55		(100.00)			
Entertainment	26	12	4	49	27	27	45	66.67	45	54	
Fleet services (including government motor transport)	909	923	849	1 098	1 119	1 119	1 018	(9.03)	1 026	1 113	
Consumable supplies	478	2 309	73 331	222	232	232	335	44.40	331	239	
Consumable: Stationery, printing and office	1 069	832	687	860	824	824	915	11.04	915	973	
Operating leases	807	666	430	985	832	832	704	(15.38)	706	939	
Transport provided:				45	45	45		(100.00)	24	50	
Travel and subsistence	2 664	2 617	406	3 973	2 713	2 713	3 469	27.87	3 473	3 458	
Training and development	8 190	12 752	4 645	7 241	7 241	7 241	8 365	15.52	8 365	8 353	
Operating payments	668	727	354	714	648	648	682	5.25	697	756	
Venues and facilities	331	191		363	347	347	557	60.52	557	304	
Rental and hiring					46	46		(100.00)			
Interest and rent on land	21										
Interest (Incl. interest on finance leases)	21										
Transfers and subsidies	13 215	14 469	13 593	14 052	18 426	18 426	12 211	(33.73)	12 211	15 893	
Provinces and municipalities	3 000	3 000	3 000	2 400	2 400	2 400		(100.00)		3 134	
Municipalities	3 000	3 000	3 000	2 400	2 400	2 400		(100.00)		3 134	
Municipal bank accounts	3 000	3 000	3 000	2 400	2 400	2 400		(100.00)		3 134	
Departmental agencies and accounts	2		6	3	19	19	3	(84.21)	3	3	
Departmental agencies (non-business entities)	2		6	3	19	19	3	(84.21)	3	3	
South African Broadcasting Corporation (SABC)	2		6	3	19	19	3	(84.21)	3	3	
Households	10 213	11 469	10 587	11 649	16 007	16 007	12 208	(23.73)	12 208	12 756	
Social benefits	383	1 241	1 196		4 358	4 358		(100.00)			
Other transfers to households	9 830	10 228	9 391	11 649	11 649	11 649	12 208	4.80	12 208	12 756	
Payments for capital assets	6 588	29 857	4 692	3 874	4 064	4 064	4 268	5.02	6 747	6 964	
Machinery and equipment	6 588	5 108	4 692	3 874	4 064	4 064	4 268	5.02	6 747	6 964	
Transport equipment	1 658	1 919	2 114	1 176	1 205	1 205	892	(25.98)	897	771	
Other machinery and equipment	4 930	3 189	2 578	2 698	2 859	2 859	3 376	18.08	5 850	6 193	
Software and other intangible assets		24 749									
Payments for financial assets	1 158	42	2 025		2 000	2 000		(100.00)			
Total economic classification	194 823	305 611	361 187	311 685	253 259	253 259	252 697	(0.22)	252 145	257 254	

Table A.2.2 Payments and estimates by economic classification – Programme 2: Public Works Infrastructure

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	1 007 377	1 196 939	1 437 567	1 500 987	1 463 789	1 463 789	1 385 403	(5.36)	1 363 873	1 418 139
Compensation of employees	190 346	249 866	259 863	288 109	272 722	272 722	286 979	5.23	287 786	288 653
Salaries and wages	166 487	219 718	228 023	242 591	231 494	231 494	239 605	3.50	235 984	234 525
Social contributions	23 859	30 148	31 840	45 518	41 228	41 228	47 374	14.91	51 802	54 128
Goods and services	817 029	947 073	1 177 704	1 212 878	1 191 067	1 191 067	1 098 424	(7.78)	1 076 087	1 129 486
<i>of which</i>										
Administrative fees	64	570	535	85	485	485	85	(82.47)	85	89
Advertising	808	321	615	1 108	1 108	1 108	1 053	(4.96)	1 174	1 226
Minor Assets	3 201	2 303	2 222	7 382	6 918	6 918	6 691	(3.28)	7 707	8 046
Catering: Departmental activities	137	218	25 133	430	14 430	14 430	317	(97.80)	449	469
Communication (G&S)	1 062	1 242	1 410	1 695	1 695	1 695	1 694	(0.06)	1 782	1 860
Computer services	2 552	1 351	1 818	1 208	2 634	2 634	2 358	(10.48)	1 263	1 319
Consultants and professional services: Business and advisory services	115 523	143 667	117 333	122 137	203 762	203 762	109 173	(46.42)	94 408	104 514
Infrastructure and planning	887	45 585	41 527	31 164	41 471	41 471	46 497	12.12	41 213	43 026
Legal costs	4 943	6 902	1 668	13 358	8 053	8 053	4 265	(47.04)	14 229	14 855
Contractors	622	1 331	1 726	1 132	1 514	1 514	1 259	(16.84)	1 200	1 252
Entertainment		7		39	39	39	37	(5.13)	39	41
Fleet services (including government motor transport)	2 705	3 970	7 025	3 569	8 874	8 874	8 961	0.98	3 738	3 902
Inventory: Other supplies	2 683	664	21 040		500	500		(100.00)		
Consumable supplies	1 856	1 952	5 276	2 478	2 628	2 628	5 873	123.48	2 692	2 810
Consumable: Stationery, printing and office supplies	857	820	316	1 204	1 204	1 204	928	(22.92)	1 275	1 331
Operating leases	173 556	202 777	271 648	250 922	251 654	251 654	218 516	(13.17)	222 478	232 267
Property payments	499 568	526 948	589 996	566 860	571 413	571 413	684 860	19.85	673 468	562 975
Transport provided: Departmental activity										140 226
Travel and subsistence	3 904	4 969	1 250	6 036	5 354	5 354	4 410	(17.63)	6 629	6 921
Training and development	733	3	46							
Operating payments	1 320	1 136	669	1 773	1 773	1 773	1 224	(30.96)	1 757	1 834
Venues and facilities	48	337	86 451	200 298	65 558	65 558	223	(99.66)	501	523
Interest and rent on land	2									
Interest (Incl. interest on finance leases)	2									
Transfers and subsidies to	570 607	603 041	631 365	645 434	655 449	655 449	650 160	(0.81)	660 160	689 209
Provinces and municipalities	569 322	601 841	629 824	642 850	648 575	648 575	647 441	(0.17)	657 441	686 368
Provinces		1								
Provincial agencies and funds		1								
Municipalities	569 322	601 840	629 824	642 850	648 575	648 575	647 441	(0.17)	657 441	686 368
Municipal bank accounts	569 322	601 840	629 824	642 850	648 575	648 575	647 441	(0.17)	657 441	686 368
Departmental agencies and accounts	1	1		3	3	3	3		3	3
Departmental agencies (non-business entities)	1	1		3	3	3	3		3	3
South African Broadcasting Corporation (SABC)	1	1		3	3	3	3		3	3
Households	1 284	1 199	1 541	2 581	6 871	6 871	2 716	(60.47)	2 716	2 838
Social benefits	1 284	1 199	1 509	2 581	6 871	6 871	2 716	(60.47)	2 716	2 838
Other transfers to households			32							

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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	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2021/22	2021/22	2021/22	2022/23
Payments for capital assets	332 831	346 737	240 510	243 862	292 781	292 781	158 518	(45.86)	158 070	165 024
Buildings and other fixed structures	294 582	309 347	228 096	236 913	272 854	272 854	150 641	(44.79)	150 193	156 801
Buildings	273 167	300 543	227 045	236 913	272 854	272 854	150 641	(44.79)	150 193	156 801
Other fixed structures	21 415	8 804	1 051							
Machinery and equipment	5 292	9 176	6 329	6 949	11 187	11 187	7 877	(29.59)	7 877	8 223
Transport equipment	2 424	4 600	2 776	3 151	3 151	3 151	4 053	28.63	4 053	4 231
Other machinery and equipment	2 868	4 576	3 553	3 798	8 036	8 036	3 824	(52.41)	3 824	3 992
Land and sub-soil assets	32 957	28 214	6 085		8 740	8 740		(100.00)		
Payments for financial assets	4	6	4	6	6	6	10	66.67	10	10
Total economic classification	1 910 819	2 146 723	2 309 446	2 390 289	2 412 025	2 412 025	2 194 091	(9.04)	2 182 113	2 272 382

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- p-riation	Adjusted appro- p-riation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	877 318	895 634	1 007 975	1 034 561	1 012 241	1 012 241	1 091 459	7.83	1 133 706	1 197 009
Compensation of employees	200 504	209 754	218 834	265 759	243 595	243 595	298 098	22.37	304 615	306 421
Salaries and wages	172 237	179 050	185 671	223 104	202 540	202 540	249 445	23.16	255 173	258 492
Social contributions	28 267	30 704	33 163	42 655	41 055	41 055	48 653	18.51	49 442	47 929
Goods and services	676 814	685 880	789 141	768 802	768 646	768 646	793 361	3.22	829 091	890 588
<i>of which</i>										
Administrative fees	38	61	29	139	139	139	116	(16.55)	120	124
Advertising	81	45	45	201	201	201	229	13.93	242	245
Minor Assets	439	1 832	376	826	826	826	521	(36.92)	559	595
Catering: Departmental activities	241	270	105	186	186	186	332	78.49	357	388
Communication (G&S)	1 300	1 471	1 397	3 081	3 081	3 081	1 727	(43.95)	1 790	1 872
Computer services	44 885	47 644	59 736	66 341	54 171	54 171	57 825	6.75	61 281	68 512
Consultants and professional services: Business and advisory services	48 232	38 634	39 971	40 000	52 000	52 000	51 661	(0.65)	55 892	60 249
Infrastructure and planning	44 295	46 559	40 096	8 887	8 887	8 887	9 243	4.01	9 613	10 000
Laboratory services	5	27			23	23		(100.00)		
Legal costs	2 002	2 827	1 506	851	1 143	1 143	1 041	(8.92)	889	905
Contractors	441 947	466 004	574 092	551 172	551 319	551 319	574 345	4.18	596 093	637 365
Agency and support / outsourced services	11 626	1 717								
Entertainment	9	6	7	26	37	37	37		37	37
Fleet services (including government motor transport)	23 315	22 097	22 686	23 074	23 234	23 234	29 364	26.38	30 899	32 835
Consumable supplies	27 599	21 243	23 044	22 988	22 974	22 974	35 871	56.14	39 566	45 128
Consumable: Stationery, printing and office supplies	1 135	1 327	606	2 583	2 583	2 583	1 654	(35.97)	1 801	1 923
Operating leases	754	775	717	2 378	2 271	2 271	1 278	(43.73)	1 471	1 482
Property payments	20 140	23 623	20 956	21 203	20 903	20 903	13 800	(33.98)	14 427	16 230
Travel and subsistence	7 063	7 679	2 819	21 701	21 550	21 550	12 474	(42.12)	12 114	10 687
Training and development	819	887	185	1 162	1 162	1 162	277	(76.16)	293	314
Operating payments	889	1 128	768	1 924	1 874	1 874	1 443	(23.00)	1 515	1 561
Venues and facilities		17		79	82	82	123	50.00	132	136
Rental and hiring		7								
Transfers and subsidies to	69 802	44 026	84 959	71 273	94 453	94 453	40 074	(57.57)	35 897	33 435
Provinces and municipalities	67 518	43 293	82 364	70 518	91 883	91 883	38 650	(57.94)	34 500	32 000
Provinces	5 273	4 683	2 391	5 494	5 494	5 494	7 000	27.41	7 500	8 000
Provincial agencies and funds	5 273	4 683	2 391	5 494	5 494	5 494	7 000	27.41	7 500	8 000
Municipalities	62 245	38 610	79 973	65 024	86 389	86 389	31 650	(63.36)	27 000	24 000
Municipal bank accounts	62 245	38 610	79 973	65 024	86 389	86 389	31 650	(63.36)	27 000	24 000
Departmental agencies and accounts	41	44	42	230	230	230	245	6.52	254	262
Departmental agencies (non-business entities)	41	44	42	230	230	230	245	6.52	254	262
South African Broadcasting Corporation (SABC)	41	44	42	230	230	230	245	6.52	254	262
Households	2 243	689	2 553	525	2 340	2 340	1 179	(49.62)	1 143	1 173
Social benefits	2 187	557	2 512	525	2 131	2 131	1 179	(44.67)	1 143	1 173
Other transfers to households	56	132	41		209	209		(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- pria- tion 2021/22	Adjusted appro- pria- tion 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Payments for capital assets	2 579 049	2 695 591	1 977 725	2 694 871	2 373 006	2 373 006	2 821 587	18.90	2 990 954	3 092 372
Buildings and other fixed structures	2 427 938	2 593 938	1 846 776	2 546 720	2 224 855	2 224 855	2 676 811	20.31	2 842 298	2 930 293
Other fixed structures	2 427 938	2 593 938	1 846 776	2 546 720	2 224 855	2 224 855	2 676 811	20.31	2 842 298	2 930 293
Machinery and equipment	132 436	84 816	119 474	105 011	105 011	105 011	99 906	(4.86)	102 001	112 079
Transport equipment	47 177	29 975	60 601	71 902	71 902	71 902	69 955	(2.71)	72 797	79 929
Other machinery and equipment	85 259	54 841	58 873	33 109	33 109	33 109	29 951	(9.54)	29 204	32 150
Land and sub-soil assets				8 650	8 650	8 650	9 000	4.05	9 350	10 000
Software and other intangible assets	18 675	16 837	11 475	34 490	34 490	34 490	35 870	4.00	37 305	40 000
Payments for financial assets	486	362	491	233	233	233		(100.00)		
Total economic classification	3 526 655	3 635 613	3 071 150	3 800 938	3 479 933	3 479 933	3 953 120	13.60	4 160 557	4 322 816

Table A.2.4 Payments and estimates by economic classification – Programme 4: Transport Operations

Economic classification R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	240 460	271 306	381 500	445 787	646 799	646 799	403 273	(37.65)	331 040	345 136
Compensation of employees	19 687	22 019	24 255	23 871	25 008	25 008	28 261	13.01	28 333	28 410
Salaries and wages	17 474	19 486	21 388	20 943	22 080	22 080	25 022	13.32	25 094	25 030
Social contributions	2 213	2 533	2 867	2 928	2 928	2 928	3 239	10.62	3 239	3 380
Goods and services	220 773	249 287	357 245	421 916	621 791	621 791	375 012	(39.69)	302 707	316 726
<i>of which</i>										
Administrative fees	146	133	37	126	90	90	118	31.11	125	119
Advertising	9	277		352	716	716	300	(58.10)	300	386
Minor Assets	64	60	839	31	31	31	56	80.65	52	33
Catering: Departmental activities	15	9		27	27	27	27		27	29
Communication (G&S)	128	263	194	174	121	121	237	95.87	204	207
Computer services	64	36 148	55 683	4	81 582	81 582	50 326	(38.31)	11	
Consultants and professional services: Business and advisory services	197 249	187 932	188 370	247 302	245 656	245 656	229 026	(6.77)	277 335	290 465
Legal costs	12 418	13 557	13 208	13 545	13 195	13 195	14 195	7.58	14 195	14 833
Contractors	84	5	167	12	16	16	8	(50.00)	10	12
Entertainment	3	2		6	6	6	8	33.33	8	6
Fleet services (including government motor transport)	7 786	8 054	7 770	7 982	8 349	8 349	8 462	1.35	8 248	8 427
Consumable supplies	19	46	231	28	28	28	27	(3.57)	29	22
Consumable: Stationery, printing and office supplies	40	84	43	82	63	63	118	87.30	114	99
Operating leases	156	142	78	157	88	88	157	78.41	157	171
Property payments			9 379							
Transport provided: Departmental activity	9		79 405	150 000	270 000	270 000	70 000	(74.07)		
Travel and subsistence	2 400	2 513	1 669	1 992	1 765	1 765	1 863	5.55	1 808	1 800
Training and development	125									
Operating payments	58	62	40	96	58	58	84	44.83	84	117
Venues and facilities			2							
Rental and hiring			130							
Transfers and subsidies to	1 083 583	1 208 690	1 270 836	1 322 232	1 382 623	1 382 623	1 292 682	(6.51)	1 342 388	1 402 673
Provinces and municipalities	130 752	202 481	197 240	189 587	249 869	249 869	164 868	(34.02)	164 868	172 271
Municipalities	130 752	202 481	197 240	189 587	249 869	249 869	164 868	(34.02)	164 868	172 271
Municipal bank accounts	130 752	202 481	197 240	189 587	249 869	249 869	164 868	(34.02)	164 868	172 271
Departmental agencies and accounts				1	1	1	1		1	1
Departmental agencies (non-business entities)				1	1	1	1		1	1
South African Broadcasting Corporation (SABC)				1	1	1	1		1	1
Public corporations and private enterprises	952 824	1 006 182	1 073 596	1 132 644	1 132 644	1 132 644	1 127 813	(0.43)	1 177 519	1 230 401
Private enterprises	952 824	1 006 182	1 073 596	1 132 644	1 132 644	1 132 644	1 127 813	(0.43)	1 177 519	1 230 401
Other transfers to private enterprises	952 824	1 006 182	1 073 596	1 132 644	1 132 644	1 132 644	1 127 813	(0.43)	1 177 519	1 230 401
Households	7	27			109	109		(100.00)		
Social benefits	7	27			109	109		(100.00)		
Payments for capital assets	1 035	37 924	51 915	4 377	4 558	4 558	4 679	2.65	4 711	4 869
Machinery and equipment	1 035	645	585	377	558	558	679	21.68	711	689
Transport equipment	102	69	240	51	306	306	362	18.30	364	333
Other machinery and equipment	933	576	345	326	252	252	317	25.79	347	356
Software and other intangible assets		37 279	51 330	4 000	4 000	4 000		(100.00)		
Payments for financial assets	9	1	2							
Total economic classification	1 325 087	1 517 921	1 704 253	1 772 396	2 033 980	2 033 980	1 700 634	(16.39)	1 678 139	1 752 678

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Table A.2.5 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			
	2018/19	2019/20	2020/21	appropriation	appropriation	estimate	from Revised	2022/23	2023/24	2024/25
Current payments	802 908	845 362	851 856	900 976	879 359	879 359	898 052	2.13	932 107	949 053
Compensation of employees	292 826	317 167	311 474	370 712	340 614	340 614	366 746	7.67	391 304	412 223
Salaries and wages	248 602	269 163	262 242	313 410	285 741	285 741	309 927	8.46	330 571	351 055
Social contributions	44 224	48 004	49 232	57 302	54 873	54 873	56 819	3.55	60 733	61 168
Goods and services	510 082	528 195	540 382	530 264	538 745	538 745	531 306	(1.38)	540 803	536 830
<i>of which</i>										
Administrative fees	358 193	392 879	380 213	373 573	373 573	373 573	372 808	(0.20)	353 798	369 786
Advertising	23 182	3 148	97	8 417	8 687	8 687	18 787	116.27	18 787	21 463
Minor Assets	644	608	160	474	488	488	463	(5.12)	430	585
Catering: Departmental activities	471	1 009	263	718	718	718	735	2.37	784	786
Communication (G&S)	1 871	1 983	2 275	4 357	3 731	3 731	4 485	20.21	6 947	3 901
Computer services	12 346	8 046	5 289	3 545	8 768	8 768	3 439	(60.78)	6 234	6 185
Consultants and professional services: Business and advisory services	15 201	20 646	80 563	30 371	30 667	30 667	20 829	(32.08)	21 838	23 025
Legal costs	1 529	2 368	1 067	1 296	1 433	1 433	1 306	(8.86)	1 990	1 201
Contractors	3 747	2 767	817	1 248	1 274	1 274	1 645	29.12	1 984	1 508
Agency and support / outsourced services	30 229	32 077	23 398	30 911	30 911	30 911	32 395	4.80	32 458	33 915
Entertainment	4	2		22	22	22	24	9.09	24	23
Fleet services (including government motor transport)	26 531	32 259	27 320	38 612	38 612	38 612	36 621	(5.16)	49 953	34 725
Inventory: Other supplies		270	325	500	500	500	500		500	522
Consumable supplies	7 971	2 389	3 468	7 448	14 567	14 567	8 430	(42.13)	10 961	7 341
Consumable: Stationery, printing and office supplies	12 330	11 218	5 286	11 949	11 611	11 611	12 131	4.48	13 421	14 190
Operating leases	1 913	2 004	1 579	2 434	2 395	2 395	2 428	1.38	2 416	2 669
Property payments									4 038	3 641
Travel and subsistence	8 148	9 593	2 729	8 252	4 614	4 614	7 422	60.86	10 944	8 470
Training and development	120	221		297	297	297	331	11.45	290	325
Operating payments	1 522	1 564	721	1 847	1 847	1 847	1 670	(9.58)	1 690	1 836
Venues and facilities	1 130	754	92	638	636	636	723	13.68	716	697
Rental and hiring	16	240	1 759	32	32	32	600	1775.00	600	36
Transfers and subsidies to	756	895	1 761	289	1 960	1 960	138	(92.96)	138	205
Provinces and municipalities	7	4	11	9	9	9	9		9	9
Provinces	7	4	11	9	9	9	9		9	9
Provincial agencies and funds	7	4	11	9	9	9	9		9	9
Departmental agencies and accounts	5	3		6	6	6	7	16.67	7	6
Departmental agencies (non-business entities)	5	3		6	6	6	7	16.67	7	6
South African Broadcasting Corporation (SABC)	5	3		6	6	6	7	16.67	7	6
Households	744	888	1 750	274	1 945	1 945	122	(93.73)	122	190
Social benefits	581	702	1 742	150	1 821	1 821	52	(97.14)	52	54
Other transfers to households	163	186	8	124	124	124	70	(43.55)	70	136
Payments for capital assets	37 175	37 479	91 837	31 816	51 372	51 372	39 762	(22.60)	36 377	28 077
Machinery and equipment	31 248	29 787	85 852	27 967	42 446	42 446	34 546	(18.61)	33 541	26 052
Transport equipment	24 633	27 937	82 855	26 298	37 504	37 504	31 792	(15.23)	31 198	25 192
Other machinery and equipment	6 615	1 850	2 997	1 669	4 942	4 942	2 754	(44.27)	2 343	860
Software and other intangible assets	5 927	7 692	5 985	3 849	8 926	8 926	5 216		2 836	2 025
Payments for financial assets	210	583	189							
Total economic classification	841 049	884 319	945 643	933 081	932 691	932 691	937 952	0.56	968 622	977 335

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	Adjusted	Revised	% Change			
	2018/19	2019/20	2020/21	appropriation 2021/22	appropriation 2021/22	estimate 2021/22	2022/23	from Revised estimate 2021/22	2023/24	2023/24
Current payments	55 051	56 084	50 683	55 570	56 329	56 329	66 641	18.31	68 388	69 923
Compensation of employees	32 265	33 088	34 144	33 059	33 927	33 927	40 743	20.09	42 234	42 687
Salaries and wages	28 309	29 230	30 102	29 125	29 825	29 825	36 263	21.59	37 625	37 957
Social contributions	3 956	3 858	4 042	3 934	4 102	4 102	4 480	9.22	4 609	4 730
Goods and services	22 786	22 996	16 539	22 511	22 402	22 402	25 898	15.61	26 154	27 236
<i>of which</i>										
Administrative fees	72	64	15	109	58	58	95	63.79	95	100
Advertising				374	23	23	391	1600.00	391	409
Minor Assets	25	12	36	25	34	34	23	(32.35)	23	24
Catering: Departmental activities	837	1 064	287	910	543	543	843	55.25	853	905
Communication (G&S)	179	192	140	235	163	163	232	42.33	232	243
Computer services		1	3	10	13	13		(100.00)		
Consultants and professional services: Business and advisory services	3 804	3 191	4 380	3 472	4 840	4 840	4 438	(8.31)	4 438	4 592
Contractors	68	107	8	117	108	108	123	13.89	132	138
Entertainment				4	4	4	4		4	4
Fleet services (including government motor transport)	876	889	261	954	686	686	959	39.80	959	1 004
Consumable supplies	550	819	590	691	997	997	732	(26.58)	732	765
Consumable: Stationery, printing and office supplies	137	120	46	214	146	146	160	9.59	160	170
Operating leases	186	213	178	240	237	237	249	5.06	249	261
Property payments	59									
Travel and subsistence	5 954	6 505	4 925	7 394	5 626	5 626	7 224	28.40	7 133	7 482
Training and development	9 740	9 439	5 475	7 425	8 635	8 635	10 091	16.86	10 429	10 798
Operating payments	114	112	37	122	100	100	127	27.00	127	133
Venues and facilities	185	268	158	215	189	189	207	9.52	197	208
Transfers and subsidies to	29	22	65	1	115	115	1	(99.13)	1	1
Departmental agencies and accounts				1	1	1	1		1	1
Departmental agencies (non-business entities)				1	1	1	1		1	1
South African Broadcasting Corporation (SABC)				1	1	1	1		1	1
Households	29	22	65		114	114		(100.00)		
Social benefits	29	22	65		114	114		(100.00)		
Payments for capital assets	795	824	770	1 069	1 178	1 178	1 262	7.13	1 292	1 341
Machinery and equipment	795	824	770	1 069	1 178	1 178	1 262	7.13	1 292	1 341
Transport equipment	602	622	489	728	658	658	710	7.90	710	744
Other machinery and equipment	193	202	281	341	520	520	552	6.15	582	597
Payments for financial assets		2								
Total economic classification	55 875	56 932	51 518	56 640	57 622	57 622	67 904	17.84	69 681	71 265

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Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			2022/23
	2018/19	2019/20	2020/21	Main appropriation	Adjusted appropriation	Revised estimate	2021/22	2023/24	2024/25	
Transfers to municipalities by category										
Category A	29 666	27 000	12 000	29 000	31 000	31 000	10 000	(67.74)	10 449	
City of Cape Town	29 666	27 000	12 000	29 000	31 000	31 000	10 000	(67.74)	10 449	
Category B	164 531	215 291	296 756	226 211	311 583	311 583	186 518	(40.14)	170 076	
Matzikama	78	73	90	90	90	90	115	27.78	115	
Cederberg	69	69	70	70	70	70	95	35.71	95	
Bergrivier	93	97	110	110	110	110	140	27.27	115	115
Saldanha Bay	101	118	5 860	135	5 860	5 860	155	(97.35)	95	95
Swartland	9 534	6 584	175	175	1 457	1 457	4 470	206.79	140	140
Witzenberg	2 119	1 118	4 462	23 630	28 092	28 092	1 120	(96.01)	155	155
Drakenstein	38 619	12 436	73 860	17 860	34 763	34 763	780	(97.76)	170	3 170
Stellenbosch	971	984	1 050	4 950	4 950	4 950	495	(90.00)	7 120	120
Breede Valley	150	146	180	180	180	180	190	5.56	780	780
Langeberg		124	150	294	294	294	125	(57.48)	125	
Theewaterskloof	117	114	130	130	130	130	180	38.46	190	190
Overstrand	137	1 626	145	145	145	145	140	(3.45)	125	125
Cape Agulhas		78	90	90	90	90	95	5.56	180	180
Swellendam	49	50	50	50	50	50	50		50	
Kannaland		50	50	50	50	50	50		50	
Hessequa	110	103	120	120	120	120	125	4.17	50	50
Mossel Bay	783	5 055	17 949	7 870	7 870	7 870	410	(94.79)	50	50
George	106 854	183 623	190 960	169 647	226 647	226 647	177 293	(21.78)	162 874	
Oudtshoorn	107	115	125	125	125	125	125		125	
Bitou		2 489	870	230	230	230	135	(41.30)	155 293	162 874
Knysna		89	110	110	110	110	80	(27.27)	80	
Laingsburg		50	50	50	50	50	50		50	
Prince Albert		50	50	50	50	50	50		80	80
Beaufort West	4 640	50	50	50	50	50	50		50	
Category C	1 800	1 800	1 800	1 800	1 800	1 800		(100.00)		1 880
Cape Winelands District Municipality	900	900	900	900	900	900		(100.00)	940	
Garden Route District Municipality	900	900	900	900	900	900		(100.00)		940
Central Karoo District Municipality										8
Unallocated									16 000	17 000
Total transfers to municipalities	195 997	244 091	310 556	257 011	344 383	344 383	196 518	(42.94)	191 868	199 405

Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2021/22	2021/22	2021/22	2022/23
Transport Systems – Public	16 000	17 000	2 000	19 000	21 000	21 000		(100.00)		
Transport Safety										
Category A	16 000	17 000	2 000	19 000	21 000	21 000		(100.00)		
City of Cape Town	16 000	17 000	2 000	19 000	21 000	21 000		(100.00)		

Table A.3.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure	62 245	38 610	102 591	65 024	86 389	86 389	31 650	(63.36)	27 000	24 000
Category B	62 245	38 610	102 591	65 024	86 389	86 389	31 650	(63.36)	11 000	7 000
Matzikama	78	73	90	90	90	90	115	27.78	115	115
Cederberg	69	69	70	70	70	70	95	35.71	95	95
Bergrivier	93	97	110	110	110	110	140	27.27	140	140
Saldanha Bay	101	118	135	135	135	135	155	14.81	155	155
Swartland	9 534	5 084	175	175	175	175	4 470	2454.29	170	3 170
Witzenberg	2 119	1 118	4 462	23 630	28 092	28 092	1 120	(96.01)	7 120	120
Drakenstein	38 619	12 436	73 860	17 860	34 763	34 763	780	(97.76)	780	780
Stellenbosch	371	384	450	4 950	4 950	4 950	495	(90.00)	495	495
Breede Valley	150	146	180	180	180	180	190	5.56	190	190
Langeberg		124	150	294	294	294	125	(57.48)	125	125
Theewaterskloof	117	114	130	130	130	130	180	38.46	180	180
Overstrand	137	126	145	145	145	145	140	(3.45)	140	140
Cape Agulhas		78	90	90	90	90	95	5.56	95	95
Swellendam	49	50	50	50	50	50	50		50	50
Kannaland		50	50	50	50	50	50		50	50
Hessequa	110	103	120	120	120	120	125	4.17	125	125
Mossel Bay	783	5 055	17 949	7 870	7 870	7 870	410	(94.79)	60	60
George	5 168	10 542	3 120	8 460	8 460	8 460	22 425	165.07	425	425
Oudtshoorn	107	115	125	125	125	125	125		125	125
Bitou		2 489	870	230	230	230	135	(41.30)	135	135
Knysna		89	110	110	110	110	80	(27.27)	80	80
Laingsburg		50	50	50	50	50	50		50	50
Prince Albert		50	50	50	50	50	50		50	50
Beaufort West	4 640	50	50	50	50	50	50		50	50
Unallocated									16 000	17 000
Total transfers to municipalities	62 245	38 610	102 591	65 024	86 389	86 389	31 650	(63.36)	27 000	24 000

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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- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Provision for Persons with Special Needs	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 449	
Category A	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 449	
City of Cape Town	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 449	

Table A.3.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
George Integrated Public Transport Network - Operations	101 086	172 481	187 240	160 587	217 587	217 587	154 868	(28.82)	154 868	161 822
Category B	101 086	172 481	187 240	160 587	217 587	217 587	154 868	(28.82)	154 868	161 822
George	101 086	172 481	187 240	160 587	217 587	217 587	154 868	(28.82)	154 868	161 822

Table A.3.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Integrated Transport Planning	3 000	3 000	3 000	2 400	2 400	2 400		(100.00)		3 134
Category B	1 200	1 200	1 200	600	600	600		(100.00)		1 254
Stellenbosch	600	600	600							627
George	600	600	600	600	600	600		(100.00)		627
Category C	1 800	1 800	1 800	1 800	1 800	1 800		(100.00)		1 880
Cape Winelands District Municipality	900	900	900	900	900	900		(100.00)		940
Garden Route District Municipality	900	900	900	900	900	900		(100.00)		940

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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- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Public Transport Non Motorised Infrastructure		3 000			1 282	1 282		(100.00)		
Category B		3 000			1 282	1 282		(100.00)		
Swartland		1 500			1 282	1 282		(100.00)		
Overstrand		1 500								

Table A.3.7 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Vredenburg Urban renewal										
Category B			5 725		5 725	5 725		(100.00)		
Saldanha Bay			5 725		5 725	5 725		(100.00)		

Table A.3.8 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
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			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Cape Town Metro	4 228 987	5 482 544	5 886 475	6 170 432	6 087 662	6 087 662	5 962 177	(2.06)	5 987 628	6 211 763
West Coast Municipalities	780 296	653 517	342 242	410 286	437 200	437 200	410 481	(6.11)	221 262	226 003
Matzikama	11 634	9 034	112	6 049	7 041	7 041	7 004	(0.53)	6 841	7 148
Cederberg	15 489	56 860	70	2 421	7 211	7 211	2 417	(66.48)	2 299	2 401
Bergrivier	60 909	98 143	94 263	3 767	5 025	5 025	3 760	(25.17)	3 574	3 734
Saldanha Bay	289 655	179 770	55 508	6 889	22 152	22 152	6 876	(68.96)	6 532	6 825
Swartland	112 477	86 235	5 175	9 679	14 290	14 290	10 627	(25.63)	25 239	26 372
Across wards and municipal projects	290 132	223 475	187 114	381 481	381 481	381 481	379 797	(0.44)	176 777	179 523
Cape Winelands Municipalities	1 210 814	937 355	780 051	983 665	928 283	928 283	988 756	6.51	1 125 325	1 175 009
Witzenberg	162 346	30 137	7 482	27 884	34 259	34 259	11 376	(66.79)	4 204	4 393
Drakenstein	103 179	128 580	178 760	32 821	48 748	48 748	15 795	(67.60)	15 033	15 708
Stellenbosch	303 084	169 506	221 724	14 316	24 642	24 642	15 593	(36.72)	76 771	80 846
Breede Valley	37 352	19 778	51 707	11 437	21 378	21 378	12 382	(42.08)	11 950	12 487
Langeberg	302 977	296 281	187 409	294	2 343	2 343	150	(93.60)	150	157
Across wards and municipal projects	301 876	293 073	132 969	896 913	796 913	796 913	933 460	17.13	1 017 217	1 061 418
Overberg Municipalities	299 658	417 989	350 773	450 936	455 171	455 171	577 506	26.88	426 071	452 906
Theewaterskloof	53 879	118 112	101 075	5 466	11 381	11 381	5 456	(52.06)	5 184	5 417
Overstrand	25 055	137 762	110 160	7 421	9 838	9 838	7 408	(24.70)	7 037	7 353
Cape Agulhas	8 239	4 624	90	2 665	4 240	4 240	2 660	(37.26)	2 529	2 642
Swellendam	20 913	23 766	57 043	22 791	24 419	24 419	24 855	1.79	27 489	26 260
Across wards and municipal projects	191 572	133 725	82 405	412 593	405 293	405 293	537 127	32.53	383 832	411 234
Garden Route Municipalities	1 123 645	915 738	828 475	1 023 198	1 030 111	1 030 111	922 562	(10.44)	944 732	978 863
Kannaland	27 232	12 459	5 050	1 169	4 434	4 434	1 167	(73.68)	1 110	1 160
Hessequa	23 390	6 862	2 120	3 963	6 463	6 463	3 956	(38.79)	3 760	3 929
Mossel Bay	158 698	208 787	89 396	37 810	38 179	38 179	31 820	(16.66)	34 627	33 719
George	323 416	317 857	275 016	240 654	281 637	281 637	196 107	(30.37)	198 701	205 785
Oudtshoorn	240 262	116 345	77 613	17 401	25 142	25 142	16 174	(35.67)	23 464	22 053
Bitou	7 705	3 941	870	2 991	4 347	4 347	2 906	(33.15)	2 765	2 890
Knysna	18 719	24 889	18 291	23 511	25 915	25 915	23 575	(9.03)	26 135	24 845
Across wards and municipal projects	324 223	224 598	360 119	695 699	643 994	643 994	646 857	0.44	654 170	684 482
Central Karoo Municipalities	210 908	139 976	255 181	226 512	231 083	231 083	244 916	5.99	606 239	609 186
Laingsburg	13 969	31 406	31 455	16 266	16 861	16 861	12 761	(24.32)	15 232	13 448
Prince Albert	54 301	2 041	19 050	498	591	591	497	(15.91)	474	495
Beaufort West	61 416	57 383	73 256	34 967	38 850	38 850	35 766		38 597	37 868
Across wards and municipal projects	81 222	49 146	131 420	174 781	174 781	174 781	195 892		551 936	557 375
Total provincial expenditure by district and local municipality	7 854 308	8 547 119	8 443 197	9 265 029	9 169 510	9 169 510	9 106 398	(0.69)	9 311 257	9 653 730

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- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	191 810	302 594	358 187	309 285	250 859	250 859	252 697	0.73	252 145	254 120
Cape Winelands Municipalities	1 500	1 517	1 500	900	900	900		(100.00)		1 567
Stellenbosch	600	600	600							627
Breede Valley		17								
Across wards and municipal projects	900	900	900	900	900	900		(100.00)		940
Garden Route Municipalities	1 513	1 500	1 500	1 500	1 500	1 500		(100.00)		1 567
George	603	600	600	600	600	600		(100.00)		627
Oudtshoorn	10									
Across wards and municipal projects	900	900	900	900	900	900		(100.00)		940
Total provincial expenditure by district and local municipality	194 823	305 611	361 187	311 685	253 259	253 259	252 697	(0.22)	252 145	257 254

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 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	1 524 267	1 860 560	2 072 958	2 346 357	2 280 119	2 280 119	2 172 964	(4.70)	2 093 665	2 179 962
West Coast Municipalities	52 329	39 385	27 638		25 632	25 632		(100.00)		
Matzikama	3 494	2 968			992	992		(100.00)		
Cederberg	2 772	1 616			4 790	4 790		(100.00)		
Bergrivier	2 278	1 657			1 258	1 258		(100.00)		
Saldanha Bay	5 489	5 289			15 263	15 263		(100.00)		
Swartland	5 614	5 548			3 329	3 329				
Across wards and municipal projects	32 682	22 307	27 638							
Cape Winelands Municipalities	127 719	106 385	98 620		44 618	44 618	5 795	(87.01)	67 450	70 479
Witzenberg	6 757	4 905			6 375	6 375		(100.00)		
Drakenstein	21 783	21 298	7 900		15 927	15 927		(100.00)		
Stellenbosch	48 094	17 974	73 674		10 326	10 326	5 795	(43.88)	67 450	70 479
Breede Valley	17 145	8 885			9 941	9 941		(100.00)		
Langeberg	2 630	3 801			2 049	2 049		(100.00)		
Across wards and municipal projects	31 310	49 522	17 046							
Overberg Municipalities	33 050	33 826	9 307		11 535	11 535		(100.00)		
Theewaterskloof	7 464	6 014			5 915	5 915		(100.00)		
Overstrand	2 646	4 325			2 417	2 417		(100.00)		
Cape Agulhas	1 926	2 140			1 575	1 575		(100.00)		
Swellendam	4 619	4 274			1 628	1 628		(100.00)		
Across wards and municipal projects	16 395	17 073	9 307							
Garden Route Municipalities	164 827	101 246	93 575	43 932	45 550	45 550	15 332	(66.34)	20 998	21 941
Kannaland	5 688	1 392	3 000		3 265	3 265		(100.00)		
Hessequa	5 313	3 198	2 000		2 500	2 500		(100.00)		
Mossel Bay	20 193	7 216	14 281		369	369		(100.00)		
George	86 408	71 849	61 226	43 932	27 915	27 915	15 332	(45.08)	15 998	16 716
Oudtshoorn	25 738	11 030	13 068		7 741	7 741		(100.00)	5 000	5 225
Bitou	1 946	1 308			1 356	1 356		(100.00)		
Knysna	7 488	5 203			2 404	2 404		(100.00)		
Across wards and municipal projects	12 053	50								
Central Karoo Municipalities	8 627	5 321	7 348		4 571	4 571		(100.00)		
Laingsburg	1 002	904	348		595	595		(100.00)		
Prince Albert	434	609	5 000		93	93		(100.00)		
Beaufort West	6 950	3 747	2 000		3 883	3 883		(100.00)		
Across wards and municipal projects	241	61								
Total provincial expenditure by district and local municipality	1 910 819	2 146 723	2 309 446	2 390 289	2 412 025	2 412 025	2 194 091	(9.04)	2 182 113	2 272 382

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Table A.4.3 Provincial payments and estimates by district and local municipality – Programme 3: Transport Infrastructure

Municipalities R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2021/22	2021/22	2021/22	2022/23
Cape Town Metro	696 124	1 365 301	1 158 954	1 275 741	1 113 741	1 113 741	1 358 335	21.96	1 478 382	1 526 975
West Coast Municipalities	662 595	546 550	272 340	335 565	335 565	335 565	335 055	(0.15)	141 580	147 936
Matzikama	5 151		90	90	90	90	90		90	94
Cederberg	12 682	53 000	70	70	70	70	70		70	73
Bergrivier	58 429	93 000	94 110	110	110	110	110		110	115
Saldanha Bay	284 022	168 000	35 135	135	135	135	135		135	141
Swartland	104 230	70 000	5 175	175	175	175	175		15 130	15 809
Across wards and municipal projects	198 081	162 550	137 760	334 985	334 985	334 985	334 475	(0.15)	126 045	131 704
Cape Winelands Municipalities	1 028 234	758 423	647 885	904 660	804 660	804 660	894 755	11.20	968 424	1 011 907
Witzenberg	155 534	21 000	7 462	23 630	23 630	23 630	7 130	(69.83)	175	183
Drakenstein	81 025	93 000	170 860	17 860	17 860	17 860	860	(95.18)	860	899
Stellenbosch	254 158	142 000	147 450	4 950	4 950	4 950	450	(90.91)	450	470
Breede Valley	20 136		21 180	180	180	180	180		180	188
Langeberg	297 623	292 480	187 409	294	294	294	150	(48.98)	150	157
Across wards and municipal projects	219 758	209 943	113 524	857 746	757 746	757 746	885 985	16.92	966 609	1 010 010
Overberg Municipalities	219 184	332 080	308 520	398 277	390 977	390 977	520 991	33.25	364 830	393 791
Theewaterskloof	46 271	107 000	86 130	130	130	130	130		130	136
Overstrand	22 188	125 000	110 145	145	145	145	145		145	152
Cape Agulhas	6 274		90	90	90	90	90		90	94
Swellendam	1 994		40 050	50	50	50	50		50	52
Across wards and municipal projects	142 457	100 080	72 105	397 862	390 562	390 562	520 576	33.29	364 415	393 357
Garden Route Municipalities	762 608	546 484	481 147	711 764	660 059	660 059	647 942	(1.84)	655 255	684 676
Kannaland	21 540	10 000	2 050	50	50	50	50		50	52
Hessequa	18 043		120	120	120	120	120		120	125
Mossel Bay	123 313	175 000	53 949	7 870	7 870	7 870	70	(99.11)	70	73
George	124 975	49 000	12 123	8 460	8 460	8 460	460	(94.56)	460	481
Oudtshoorn	206 454	90 000	53 125	125	125	125	125		125	131
Bitou	5 721		870	230	230	230	150	(34.78)	150	157
Knysna	322		110	110	110	110	110		110	115
Across wards and municipal projects	262 240	222 484	358 800	694 799	643 094	643 094	646 857	0.59	654 170	683 542
Central Karoo Municipalities	157 910	86 775	202 304	174 931	174 931	174 931	196 042	12.07	552 086	557 531
Laingsburg	3 137	18 000	17 050	50	50	50	50		50	52
Prince Albert	53 835	1 000	14 050	50	50	50	50		50	52
Beaufort West	28 228	20 000	40 550	50	50	50	50		50	52
Across wards and municipal projects	72 710	47 775	130 654	174 781	174 781	174 781	195 892	12.08	551 936	557 375
Total provincial expenditure by district and local municipality	3 526 655	3 635 613	3 071 150	3 800 938	3 479 933	3 479 933	3 953 120	13.60	4 160 557	4 322 816

Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Transport Operations

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Cape Town Metro	1 224 001	1 342 174	1 517 013	1 611 809	1 815 111	1 815 111	1 545 766	(14.84)	1 523 271	1 590 856
West Coast Municipalities		1 500			1 282	1 282		(100.00)		
Swartland		1 500			1 282	1 282		(100.00)		
Overberg Municipalities		1 500								
Overstrand		1 500								
Garden Route Municipalities	101 086	172 747	187 240	160 587	217 587	217 587	154 868	(28.82)	154 868	161 822
George	101 086	172 747	187 240	160 587	217 587	217 587	154 868	(28.82)	154 868	161 822
Total provincial expenditure by district and local municipality	1 325 087	1 517 921	1 704 253	1 772 396	2 033 980	2 033 980	1 700 634	(16.39)	1 678 139	1 752 678

Annexure A to Vote 10

Table A.4.5 Provincial payments and estimates by district and local municipality – Programme 5: Transport Regulation

Municipalities R'000	Outcome			Medium-term estimate							
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate				
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25	
Cape Town Metro	543 380	563 062	732 837	570 600	570 210	570 210	564 511	(1.00)	570 484	588 585	
West Coast Municipalities	63 419	63 970	41 623	74 721	74 721	74 721	75 426	0.94	79 682	78 067	
Matzikama	2 985	5 804		5 959	5 959	5 959	6 914	16.03	6 751	7 054	
Cederberg	33	2 241		2 351	2 351	2 351	2 347	(0.17)	2 229	2 328	
Bergrivier	200	3 486	153	3 657	3 657	3 657	3 650	(0.19)	3 464	3 619	
Saldanha Bay	126	6 439	20 373	6 754	6 754	6 754	6 741	(0.19)	6 397	6 684	
Swartland	2 630	9 183		9 504	9 504	9 504	10 452	9.97	10 109	10 563	
Across wards and municipal projects	57 445	36 817	21 097	46 496	46 496	46 496	45 322	(2.52)	50 732	47 819	
Cape Winelands Municipalities	52 162	69 616	30 527	78 105	78 105	78 105	88 206	12.93	89 451	91 056	
Witzenberg	55	4 055		4 254	4 254	4 254	4 246	(0.19)	4 029	4 210	
Drakenstein	224	14 265		14 961	14 961	14 961	14 935	(0.17)	14 173	14 809	
Stellenbosch	232	8 929		9 366	9 366	9 366	9 348	(0.19)	8 871	9 270	
Breede Valley	38	10 855	30 527	11 257	11 257	11 257	12 202	8.39	11 770	12 299	
Langeberg	2 724										
Across wards and municipal projects	48 889	31 512		38 267	38 267	38 267	47 475	24.06	50 608	50 468	
Overberg Municipalities	46 507	49 093	31 684	52 659	52 659	52 659	56 515	7.32	61 241	59 115	
Theewaterskloof	144	5 087	14 691	5 336	5 336	5 336	5 326	(0.19)	5 054	5 281	
Overstrand	94	6 937		7 276	7 276	7 276	7 263	(0.18)	6 892	7 201	
Cape Agulhas	39	2 455		2 575	2 575	2 575	2 570	(0.19)	2 439	2 548	
Swellendam	14 299	19 437	16 993	22 741	22 741	22 741	24 805	9.08	27 439	26 208	
Across wards and municipal projects	31 931	15 177		14 731	14 731	14 731	16 551	12.35	19 417	17 877	
Garden Route Municipalities	91 864	92 128	64 212	105 415	105 415	105 415	104 420	(0.94)	113 611	108 857	
Kannaland	1	1 067		1 119	1 119	1 119	1 117	(0.18)	1 060	1 108	
Hessequa	34	3 664		3 843	3 843	3 843	3 836	(0.18)	3 640	3 804	
Mossel Bay	14 977	26 533	21 089	29 940	29 940	29 940	31 750	6.05	34 557	33 646	
George	10 267	23 510	13 545	27 075	27 075	27 075	25 447	(6.01)	27 375	26 139	
Oudtshoorn	8 046	15 047	11 397	17 276	17 276	17 276	16 049	(7.10)	18 339	16 697	
Bitou	36	2 632		2 761	2 761	2 761	2 756	(0.18)	2 615	2 733	
Knysna	10 884	19 675	18 181	23 401	23 401	23 401	23 465	0.27	26 025	24 730	
Across wards and municipal projects	47 619										
Central Karoo Municipalities	43 717	46 450	44 760	51 581	51 581	51 581	48 874	(5.25)			
Laingsburg	9 825	12 489	14 057	16 216	16 216	16 216	12 711	(21.61)			
Prince Albert	27	427		448	448	448	447	(0.22)			
Beaufort West	26 125	33 534	30 703	34 917	34 917	34 917	35 716	2.29			
Across wards and municipal projects	7 740										
Total provincial expenditure by district and local municipality	841 049	884 319	945 643	933 081	932 691	932 691	937 952	0.56	968 622	977 335	

Table A.4.6 Provincial payments and estimates by district and local municipality – Programme 6: Community Based Programmes

Municipalities R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2022/23
	2018/19	2019/20	2020/21				2021/22	2022/23		
Cape Town Metro	49 405	48 853	46 526	56 640	57 622	57 622	67 904	17.84	69 681	71 265
West Coast Municipalities	1 953	2 112	641							
Matzikama	4	262	22							
Cederberg	2	3								
Bergrivier	2									
Saldanha Bay	18	42								
Swartland	3	4								
Across wards and municipal projects	1 924	1 801	619							
Cape Winelands Municipalities	1 199	1 414	1 519							
Witzenberg		177	20							
Drakenstein	147	17								
Stellenbosch		3								
Breedee Valley	33	21								
Across wards and municipal projects	1 019	1 196	1 499							
Overberg Municipalities	917	1 490	1 262							
Theewaterskloof		11	254							
Overstrand	127		15							
Cape Agulhas		29								
Swellendam	1	55								
Across wards and municipal projects	789	1 395	993							
Garden Route Municipalities	1 747	1 633	801							
Kannaland	3									
Mossel Bay	215	38	77							
George	77	151	282							
Oudtshoorn	14	268	23							
Bitou	2	1								
Knysna	25	11								
Across wards and municipal projects	1 411	1 164	419							
Central Karoo Municipalities	654	1 430	769							
Laingsburg	5	13								
Prince Albert	5	5								
Beaufort West	113	102	3							
Across wards and municipal projects	531	1 310	766							
Total provincial expenditure by district and local municipality	55 875	56 932	51 518	56 640	57 622	57 622	67 904	17.84	69 681	71 265

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Table B5: Public Works

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
										Date: start	Date: finish	Total Available
1. Maintenance and Repairs												
Office Building	Job Creation-Clearing of Erven	Stage 5: Works	Cape Winelands	Witzenberg	01/Apr/19	Equitable Share	Programme 2 - Public Works Infrastructure	18 856	0	3 144	3 282	3 430
Office Building	Scheduled Maintenance	Packaged Programme			31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	1 686 439	1 166 194	200 984	200 984	209 827
Office Building	Scheduled maintenance EPWP Incentive Grant	Packaged Programme			31/Mar/25	Expanded Public Works Programme Intergrated Grant for Provinces	Programme 2 - Public Works Infrastructure	124 020	88 508	13 373	0	0
Departmental Facility	Scheduled & Emergency Maintenance (excluding Votes 5,6 and 7)	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	Equitable Share	Programme 2 - Public Works Infrastructure	126 004	2 981	19 603	19 603	20 466
Office Building	Health & Safety Compliance: Buildings in CBD	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	Equitable Share	Programme 2 - Public Works Infrastructure	7 734	15	553	553	577
Departmental Facility	Urgent Maintenance -CYCC	Packaged Programme	City of Cape Town	City of Cape Town	03/Apr/17	Equitable Share	Programme 2 - Public Works Infrastructure	175 852	12 553	27 995	29 227	30 539
Office Building	Smart Metering Water Meters	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	Equitable Share	Programme 2 - Public Works Infrastructure	16 925	2 069	1 659	1 659	1 732
Office Building	Operational maintenance	Packaged Programme			31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	677 819	432 333	85 793	84 531	88 252
Office Building	Cleaning of Erven	Packaged Programme			31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	109 634	116 690	9 875	9 767	10 164
Office Building	Cleaning Services	Packaged Programme			31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	315 296	203 543	36 921	36 921	38 546
Office Building	OHS -MAINTENANCE	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	Equitable Share	Programme 2 - Public Works Infrastructure	50 440	0	16 000	16 800	17 640
TOTAL: Maintenance and Repairs(11 projects)								3 309 020	2 024 886	415 900	403 327	421 173
2. Rehabilitation, Renovations & Refurbishment												
Office Building	Alfred Street-B-4th Registry and Storage	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/20	Equitable Share	Programme 2 - Public Works Infrastructure	42 103	6 725	17 497	0	0
Office Building	Modernisation Elsenburg- Main Building Phase2 (Labs)	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Apr/22	Equitable Share	Programme 2 - Public Works Infrastructure	70 464	126	37 601	7 821	0
Care Facility	Eerstevler- Bosasa Horizon CYCC - Upgrade and Additions	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	Equitable Share	Programme 2 - Public Works Infrastructure	97 154	20 527	50 299	0	0
Office Building	Union House GF Floors(& Enablement)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/19	Equitable Share	Programme 2 - Public Works Infrastructure	25 731	0	0	19 501	6 230
Office Building	Modernisation 9 Dorp 1st Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	Equitable Share	Programme 2 - Public Works Infrastructure	15 308	0	0	9 308	6 000
Building/Structures	Costume Move to Epping	Stage 5: Works	City of Cape Town	City of Cape Town	30/Sep/22	Equitable Share	Programme 2 - Public Works Infrastructure	5 875	1 805	2 875	0	0
Office Building	Saartjie Baartman Women Centre-Upgrades	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Nov/20	Equitable Share	Programme 2 - Public Works Infrastructure	7 853	1 167	2 900	0	0
Office Building	4 Dorp Street-Modernisation of 19th Floor (DotP)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	Equitable Share	Programme 2 - Public Works Infrastructure	13 600	0	0	2 600	11 000
Office Building	Caledon 15 College Way(Red Building) WCED	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Oct/19	Equitable Share	Programme 2 - Public Works Infrastructure	528 000	445	1 020	12 116	21 430
Office Building	CBD Rooftop PV	Packaged Programme			31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	68 748	75 559	2 575	2 000	2 088
Office Building	WC Forum for Intellectual Disabilities Infrastructure upgrade	Packaged Programme			31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	45 438	31 408	0	4 739	4 952
Care Facility	Dormitory at Clanwilliam CYCC	Stage 6: Handover	West Coast	Cederberg	01/Apr/17	Equitable Share	Programme 2 - Public Works Infrastructure	29 046	17 688	2 500	0	0
Office Building	GMT Rusper Street Phase 2	Stage 5: Works	City of Cape Town	City of Cape Town	30/Sep/22	Equitable Share	Programme 2 - Public Works Infrastructure	96 458	79 446	4 458	0	0
Office Building	Modernisation-9 Dorp Street (7th Floor)	Stage 5: Works	City of Cape Town	City of Cape Town	02/Oct/17	Equitable Share	Programme 2 - Public Works Infrastructure	55 985	52 066	9 428	1 891	0
Office Building	Modernisation - 27 Wale Street Ground Floor and Enablement	Stage 5: Works	City of Cape Town	City of Cape Town	02/Apr/18	Equitable Share	Programme 2 - Public Works Infrastructure	52 102	47 429	1 326	0	0
Care Facility	CYCC-George Outeniqua	Stage 5: Works	Garden Route	George	30/Sep/22	Equitable Share	Programme 2 - Public Works Infrastructure	33 422	28 294	3 155	0	0
Care Facility	CYCC-Lindelani	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Apr/19	Equitable Share	Programme 2 - Public Works Infrastructure	130 910	1 547	4 705	43 425	77 441

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Table B5: Public Works

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates				
					Date: start	Date: finish					Total Available	23/24	24/25		
Office Building	Alfred Street-B-2nd Floor Office Accom.(ENS)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	27 454	26 438	1 016	0	0		
Office Building	9 Dorp Street 2nd Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	30 658	0	4 747	25 911	0		
Office Building	9 Dorp Street 3rd Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	33 020	0	0	11 526	21 494		
Office Building	Shared Service Bld-Caledon(Petrol Station)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/24	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	6 166	0	0	0	6 166		
Departmental Facility	Sivuyile Minor Upgrade	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	2 539	0	2 539	0	0		
Departmental Facility	Artscape Theatre Loop System(Hearing Aid)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	0	2 000	0	0		
Office Building	Office Accommodation. Reconfig-Hot Desk	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	9 355	0	0	9 355	0		
TOTAL: Rehabilitation, Renovations & Refurbishment(24 projects)											1 429 391	390 669	150 641	150 193	156 801
3. Non-Infrastructure															
Office Building	Open plan furniture: Own Department	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	49 896	32 873	5 785	5 785	6 038		
Office Building	Modernisation Decanting	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/13	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	4 198	3 261	810	810	846		
TOTAL: Non-Infrastructure(2 projects)											54 094	36 134	6 595	6 595	6 884
TOTAL: Public Works(37 projects)											4 792 505	2 451 690	573 136	560 115	584 858

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Table B5: Transport
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	23/24	24/25
1. Maintenance and Repairs													
Road - Tarred	Data Collection for Asset Management (CUR)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/18	01/Apr/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	115 057	74 924	3 309	3 837	3 248
Road - Tarred	Maintenance - Cape Winelands	Packaged Programme	Central Karoo	Prince Albert	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	984 861	636 445	112 565	114 659	121 192
Road - Tarred	Maintenance - Eden	Packaged Programme			01/Apr/15	31/Mar/29	Equitable Share	Programme 3 - Transport Infrastructure	722 922	500 175	71 701	73 449	77 597
Road	Maintenance - Cape Town PRMG	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/30	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	1 105 338	932 768	23 000	22 000	17 000
	Routine Maintenance ED DM	Packaged Programme			01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	690 650	408 504	89 480	93 060	99 605
	Routine Maintenance WC DM	Packaged Programme			01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	531 388	284 873	77 985	81 105	87 425
	Routine Maintenance CW DM	Packaged Programme	Cape Winelands	Witzenberg	01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	462 022	269 992	62 000	63 430	66 600
	Routine Maintenance OB	Packaged Programme			01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	317 148	177 033	44 440	46 215	49 460
	Routine Maintenance CK DM	Packaged Programme			01/Apr/17	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	198 859	120 878	24 730	25 720	27 530
Road - Tarred	Maintenance - Cape Town	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	2 644 891	1 077 236	336 139	347 381	374 061
TOTAL: Maintenance and Repairs(10 projects)									7 773 136	4 482 828	845 349	870 856	923 718
2. New or Replaced Infrastructure													
Road - Tarred	C1159 Extended R300 Freeway	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Nov/22	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	420 000	0	31 000	200 000	160 000
Road	FMS on N1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/13	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	80 466	40 466	10 000	10 000	10 000
Road - Tarred	C377.1 George West bypass	Stage 2: Concept/ Feasibility	Garden Route	George	01/Aug/24	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	10 000	0	0	0	80 000
Road - Tarred	Design Fees New	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	70 000	27 641	6 000	17 000	18 000
	C967 Malmesbury Bypass	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Jan/23	30/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	300 000	0	20 000	100 000	130 000
TOTAL: New or Replaced Infrastructure(5 projects)									880 466	68 107	67 000	327 000	398 000
3. Rehabilitation, Renovations & Refurbishment													
Road - Tarred	C1105 Reseal Du Toits Kloof	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/22	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	115 000	0	87 000	2 000	0
Road - Tarred	OB DM Reseal	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	129 000	70 386	18 105	19 830	20 150
Road - Tarred	CW DM Reseal	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/15	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	73 000	58 609	14 200	0	0
Reseal - Surfaced	WC DM Reseal	Stage 5: Works	West Coast	Swartland	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	174 000	116 272	17 890	19 605	19 930
Road - Tarred	ED DM Reseal	Stage 5: Works	Garden Route	Oudtshoorn	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	214 000	139 842	23 480	24 415	26 135
Road	OB DM Regravel	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	262 000	165 554	31 430	31 370	32 940
Road	CW DM Regravel	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/15	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	226 000	141 229	27 000	28 000	29 400
Road	WC DM Regravel	Stage 5: Works	West Coast	Swartland	01/Apr/15	01/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	240 000	161 446	23 400	25 335	26 045
Road	ED DM Regravel	Stage 5: Works	Garden Route	Oudtshoorn	01/Apr/15	01/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	230 000	141 480	24 570	26 555	27 350
Road	CK DM Regravel	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/15	01/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	248 700	144 309	30 750	32 980	34 230
Road - Tarred	Design Fees Rehabilitation	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	495 000	366 730	71 468	72 928	73 000
Road - Tarred	C818 Ashton - Montagu	Stage 6: Handover	Cape Winelands	Langeberg	25/Jun/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	1 011 344	992 682	5 000	0	0
Reseal - Surfaced	C1147 Reseal Strandfontein/ Lutzville/Vredendal	Stage 3: Design Development	West Coast	Matzikama	01/Apr/22	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	75 000	0	55 000	13 000	0
Road - Tarred	C1149 Reseal Somerset	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	80 000	0	0	1 000	0

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Table B5: Transport

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	23/24
Road - Tarred	West Sir Lowry's pass											
Road - Tarred	C1150 PRMG Helsehoogte rd - Franshoek	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	200 000	0	82 000	60 000
Road - Tarred	C1151 PRMG Kulisriver-Stellenbosch	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	01/Apr/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	67 000	0	0	0
Road - Tarred	C1152 PRMG Westcoast Rd - Atlantis-Yesterfontein	Stage 5: Works	West Coast	Swartland	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	100 000	0	0	0
Road - Tarred	C1153 Barrydale Iadismith	Stage 5: Works	Garden Route	Kannaland	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	100 000	7 222	5 000	0
Road - Tarred	C1154 PRMG Hartenbos -Oudtshoorn	Stage 2: Concept/ Feasibility	Garden Route	Mossel Bay	01/Apr/23	01/Apr/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	130 000	0	80 000	46 000
Road - Tarred	C1183 PRMG Kljaarstroom Beaufort West	Stage 5: Works	Central Karoo	Beaufort West	01/Apr/20	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	280 000	0	75 000	4 000
Road - Tarred	C1184 Reseal N2	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	147 000	15 966	3 000	0
Road - Tarred	C1203 PRMG Reseal Trunk & Divisional roads around Worcester (58km)	Stage 2: Concept/ Feasibility	Overberg	Theewaterskloof	01/Mar/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	120 000	0	0	20 000
Road - Tarred	C1205 PRMG Reseal Bonnievale/Ashton	Stage 2: Concept/ Feasibility	Cape Winelands	Langeberg	01/Apr/24	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	25 000	0	0	40 000
Road - Tarred	C1125 Reseal Riversdal Iadithsmith	Stage 4: Design Documentation	Garden Route	Hessequa	01/Apr/21	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	79 000	0	25 000	0
Road - Tarred	C1141 Reseal Montagu-Barrydale	Stage 2: Concept/ Feasibility	Cape Winelands	Langeberg	01/Apr/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	105 000	0	60 000	45 000
Road - Gravel	C1149 PRMG Reseal N2 Somersetwest/Sir Lowry Bypass	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	80 000	3 018	0	0
Road - Tarred	C1152 Westcoast Rd - Atlantis-Yesterfontein	Stage 5: Works	West Coast	Swartland	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	70 000	0	1 000	0
Road - Tarred	C1000.1 Hermanus -Gansbaai	Stage 5: Works	Overberg	Overstrand	01/Apr/19	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	25 228	0	25 228	0
Road - Tarred	C1008 Rehab Calitzdroop	Stage 5: Works	Garden Route	Oudtshoorn	01/Apr/21	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	192 000	4 960	62 000	2 000
Road - Tarred	C1151 Kulisriver-Stellenbosch	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	57 000	0	1 000	0
Road - Tarred	C1145 PRMG Voor Paardeberg rd	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	72 000	0	60 000	12 000
Road - Tarred	C1201 Rehab/reseal MR264 Swellendam - Bredasdorp	Stage 2: Concept/ Feasibility	Overberg	Cape Agulhas	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	108 000	0	0	100 000
Bridges/Culverts	C1155.3 Emergency flood damage repairs near Bonnievale (Bree River)	Stage 5: Works	Cape Winelands	Langeberg	01/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	25 000	0	1 000	0
Road	C1158.1 Emergency flood damage repairs near Stormsvlei (Sonderend River)	Stage 5: Works	Overberg	Swellendam	01/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	44 000	0	1 000	0
Bridges/Culverts	C1183.1 Beaufort West area. Repair and replacement of bridge and large structures	Stage 5: Works	Central Karoo	Beaufort West	01/Apr/22	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	0	3 000	0
Road - Tarred	C1088.1 Reseal Stanford-Riviersonderend	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/22	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	190 000	0	12 000	0
Road - Tarred	C1100 HOLLGATEN-KAREEDOUW	Stage 6: Handover	Garden Route	George	01/Apr/20	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	10 000	0	5 000	0
Road - Tarred	C1092 SOMERSET WEST-STELLENBOSCH	Stage 6: Handover	Cape Winelands	Stellenbosch	01/Apr/20	31/Mar/23	Equitable Share	Programme 2 - Transport Infrastructure	4 100	0	1 000	0
Road - Tarred	C975.4 Carinus Bridge at Velddrift	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergrivier	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	150 000	0	70 000	80 000
Road - Tarred	C802.5 St Helena - Stomp-neusbaai Phase2	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/22	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	175 000	0	100 000	35 000
Road - Tarred	C1049.3 Rehab/upgrade Waarburgh/Protea Rd	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	80 000	0
Road - Tarred	C1213 Reseal/rehab NC Border - N1 - Murraysburg	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	127 000	0	27 000	100 000

Western Cape

Table B5: Transport

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	23/24
Road - Tarred	C1214 Reseal MR331 Silbaai- Jongensfontein	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	26 000	0	0	26 000
Road - Tarred	C1215 Reseal Plettenberg Bay Airport road and others	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	36 000	0	0	36 000
Road - Tarred	C1216 Reseal/rehab Ceres-Opdie Berg-Citrusdal	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	163 000	0	39 000	115 000
Road - Tarred	C1217 Reseal Stellenbosch - Pniel (Helshoogte Pass)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	26 000	0	0	22 000
Road - Tarred	C914 Spier road phase 3	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/21	01/Apr/24	Equitable Share	Programme 3 - Transport Infrastructure	245 000	0	120 000	5 000
Road - Tarred	C1093.1 N2-Villiersdorp	Stage 6: Handover	Overberg	Theewaterskloof	09/Apr/18	16/Nov/24	Equitable Share	Programme 3 - Transport Infrastructure	70 000	64 623	0	0
Road - Tarred	C1009 Kalbaskraal Road rehabilitation	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/18	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	100 000	46 864	0	0
Road - Tarred	C1097 Dwarskroersbos Elandsbaai	Stage 6: Handover	West Coast	Bergrivier	02/Apr/18	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	280 000	262 189	0	0
Road - Tarred	C1102 PRMG Reseal Windmeul	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/19	30/Apr/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	327 000	219 090	0	0
Road - Tarred	C1103 Reseal Grootriver and Bloukrans	Stage 5: Works	Garden Route	Bitou	01/Apr/19	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	95 000	11 087	2 000	0
Road - Tarred	C1090.1 N7 Bosmansdam-Potsman	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/17	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	280 000	241 638	0	0
Road - Tarred	C1095 Vredenburg -Saldanha	Stage 6: Handover	West Coast	Saldanha Bay	01/Apr/20	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	30 779	27 477	0	0
Road - Tarred	C1119 Replace Bridges Structures in Tesselarsdal area	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/20	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	500	0
Road - Tarred	C1094 Redelinghuys	Stage 6: Handover	West Coast	Cederberg	01/Apr/20	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	83 000	78 305	0	0
Road - Tarred	C1148 Reseal Knysna Lagoon Road N2 TR1/1 & MR347	Stage 5: Works	Garden Route	Knysna	01/Apr/20	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	767 000	717	1 000	0
Road - Tarred	C1115 PRMG Eersterivier Somerset west Reseal	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/17	31/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	443 000	74 692	0	0
Road - Tarred	C1037.1 Prince Albert Road Reseal	Stage 6: Handover	Central Karoo	Prince Albert	01/Apr/20	31/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	9 450	4 433	0	0
Road - Tarred	C1000 Hermanus -Gansbaai	Stage 5: Works	Overberg	Overstrand	01/Jun/22	01/Feb/25	Equitable Share	Programme 3 - Transport Infrastructure	378 685	17 073	120 000	110 000
Road - Tarred	C838.6 Caledon -Sandbaai	Stage 5: Works	Overberg	Overstrand	08/Sep/21	08/Dec/22	Equitable Share	Programme 3 - Transport Infrastructure	138 793	12 629	2 000	0
Road - Tarred	C1091.1 Aston -Swellendam	Stage 6: Handover	Cape Winelands	Langeberg	12/Nov/20	07/Jul/22	Equitable Share	Programme 3 - Transport Infrastructure	50 000	14 574	0	0
Road - Tarred	C1142 Rehab Simondium Reseal	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Oct/23	01/Jun/25	Equitable Share	Programme 3 - Transport Infrastructure	167 224	0	40 000	120 000
Road - Tarred	C1124 Reseal Herberdale Alberta	Stage 5: Works	Garden Route	Hessequa	01/May/21	14/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	80 000	61 331	0	0
Road - Tarred	C1101 Reconstruct Walboomskraal	Stage 2: Concept/ Feasibility	Garden Route	George	01/Oct/24	01/Oct/25	Equitable Share	Programme 3 - Transport Infrastructure	40 000	0	0	40 000
Road - Tarred	C1116 PRMG Reseal Wolseley - Ceres - Touwsrivier	Stage 2: Concept/ Feasibility	Cape Winelands	Witzenberg	01/Feb/23	01/Apr/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	314 000	0	140 000	118 000
Road - Tarred	C1123 Reseal Beaufort west-Willowmore	Stage 6: Handover	Central Karoo	Beaufort West	26/Jan/21	06/Jan/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	101 000	51 487	0	0
Road - Tarred	C1104 PRMG Reseal Of Merings port	Stage 5: Works	Central Karoo	Prince Albert	04/Apr/22	04/Jul/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	105 000	4 738	2 000	0
Road - Tarred	C1125 PRMG Riversdal ladismith	Stage 4: Design Documentation	Garden Route	Hessequa	01/Nov/22	01/Jun/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	140 000	0	125 000	5 000
Road - Tarred	C1143 PRMG Reseal Ashton-Swellendam, N2-Zuurbraak, Barrydale-Montagu & various DR's & OP's (66km)	Stage 5: Works	Overberg	Swellendam	21/Feb/22	21/Nov/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	114 000	0	15 000	2 000
Road - Tarred	C749.2 Reconstruct Paarl-Fhoek	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Nov/22	01/Dec/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	322 000	0	130 000	130 000

Western Cape

Table B5: Transport

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	23/24	24/25
Road - Tarred	C1202 Rehab/reseal MR264 Swellendam - Bredasdorp (38,5km)	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	01/Jan/24	01/May/25	Equitable Share	Programme 3 - Transport Infrastructure	200 000	0	22 605	95 158	
Road - Tarred	C1025.4 N1 Reseal	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Nov/20	31/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	423 000	64 951	0	0	
Road - Tarred	C1082.1 Reseal Malbery Hermon	Stage 6: Handover	West Coast	Swartland	12/Feb/21	18/Jun/22	Equitable Share	Programme 3 - Transport Infrastructure	21 000	19 254	0	0	
Road - Tarred	C1116 Reseal Wolseley - Ceres - Touwsrivier Wolseley Ceres	Stage 2: Concept/ Feasibility	Cape Winelands	Witzenberg	01/Feb/23	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	145 000	0	10 000	0	
Road - Tarred	C1148 PRMG Reseal Knysna Lagoon Road (N2) 4,39km TR1/1 & MR347	Stage 5: Works	Garden Route	Knysna	08/Nov/21	07/Nov/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	72 000	4 086	0	0	
Road - Tarred	C1144 Reseal Riebeeck west	Stage 5: Works	West Coast	Swartland	21/Sep/21	22/Sep/22	Equitable Share	Programme 3 - Transport Infrastructure	60 000	10 199	1 000	0	
Road - Tarred	C1146 PRMG Barrington ,old Knysna & Wilderness	Stage 2: Concept/ Feasibility	Garden Route	Knysna	01/Jul/23	01/May/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	81 000	0	55 000	13 000	
TOTAL: Rehabilitation, Renovations & Refurbishment(78 projects)									12 339 303	3 821 142	1 985 811	1 835 123	1 670 338
4. Upgrading and Additions													
Road - Tarred	C1025 Wingfield i/c	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Oct/23	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	170 000	0	44 175	95 000	
Road - Tarred	C964.2 Mossel Bay- Hartenbos AMP & upgrading Package 2	Stage 5: Works	Garden Route	Mossel Bay	01/Jul/22	01/Feb/25	Equitable Share	Programme 3 - Transport Infrastructure	350 000	5 000	140 000	95 000	
Road - Tarred	C964.3 Mossel Bay- Hartenbos AMP & upgrading Package 3	Stage 2: Concept/ Feasibility	Garden Route	Mossel Bay	01/Feb/25	01/Apr/26	Equitable Share	Programme 3 - Transport Infrastructure	120 000	0	0	10 000	
Road - Gravel	Wansbek DM	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Nov/24	30/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	36 000	0	0	28 000	
Road - Gravel	Slangrivier DM	Stage 5: Works	Garden Route	Hessequa	10/May/21	30/May/22	Equitable Share	Programme 3 - Transport Infrastructure	60 802	57 169	0	0	
Road - Tarred	Unallocated upgrades DM	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	88 000	0	5 000	45 000	
Road	Expropriation	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	36 108	7 958	9 000	10 000	
Road - Gravel	Draaiberg DM	Stage 5: Works	Overberg	Theewaterskloof	01/May/22	02/Jul/23	Equitable Share	Programme 3 - Transport Infrastructure	128 000	0	44 000	2 000	
Road	C733.5 Mariners Way	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	10/Jan/23	01/Feb/26	Equitable Share	Programme 3 - Transport Infrastructure	200 000	13 252	40 000	100 000	
Road - Tarred	Design Fees Upgrade	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/16	01/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	413 000	220 529	62 000	71 000	
Road - Gravel	Buffeljagsbaai DM	Stage 5: Works	Overberg	Overstrand	05/Mar/21	30/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	52 955	41 204	0	0	
Bridges/Culverts	C1047.2 Maalgaten River	Stage 5: Works	Garden Route	George	08/Feb/21	05/Aug/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	40 000	31 480	0	0	
Road - Gravel	Van Rhynsdorp Surface Ufonskraal	Stage 2: Concept/ Feasibility	West Coast	Matzikama	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	47 000	0	0	39 000	
Road - Gravel	Vredenburg - Stompneus baai WC DM	Stage 5: Works	West Coast	Saldanha Bay	02/Apr/18	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	196 000	69 978	37 000	0	
Road - Gravel	Nuy station DM	Stage 3: Design Development	Cape Winelands	Breede Valley	01/Apr/22	01/Oct/23	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	20 000	0	
Road	Rondelei	Stage 5: Works	Garden Route	George	17/Feb/22	17/Apr/23	Equitable Share	Programme 3 - Transport Infrastructure	93 554	39 015	1 000	0	
Road - Tarred	Surface Ouplaas/De Hoop DM	Stage 2: Concept/ Feasibility	Overberg	Cape Agulhas	01/Nov/23	30/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	87 000	0	30 000	32 000	
Road - Tarred	Slangrivier construct causeway	Stage 3: Design Development	Garden Route	Hessequa	05/Oct/21	30/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	12 000	0	6 000	0	
Road - Tarred	C846 Plettenberg Bay Surface 4,88km to Wittedrift	Stage 4: Design Documentation	Garden Route	Bitou	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	30 000	70 000	
Road - Gravel	Die Straat (Rawsonville)	Stage 4: Design Documentation	Cape Winelands	Breede Valley	01/Jul/22	10/Oct/23	Equitable Share	Programme 3 - Transport Infrastructure	4 000	0	2 000	0	
Road - Tarred	Robertson-Lange Valley	Stage 1: Initiation/ Pre-	Cape Winelands	Langeberg	10/Jan/23	01/Jan/24	Equitable Share	Programme 3 - Transport Infrastructure	7 000	0	7 000	0	

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Table B5: Transport

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates			
					Date: start	Date: finish					Total Available	23/24	24/25	
	Surface	feasibility												
Road - Tarred	C974.1 Safety Improvements R44 Phase 1 - Winery I/C	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	07/Jan/23	01/Apr/26	Provincial Roads Maintenance Grant	Infrastructure	195 000	0	0	0	65 000	
Road - Gravel	Drakenstein DM	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Apr/23	30/Apr/25	Equitable Share	Infrastructure	17 700	0	0	5 000	8 000	
Road - Tarred	C1025.1 AFR Wingfield i/c	Stage 5: Works	City of Cape Town	City of Cape Town	30/Jul/21	29/Jan/24	Equitable Share	Infrastructure	360 000	24 534	135 000	75 000	5 000	
Road	C1038 Postdam & Melkbos	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Jan/24	01/Apr/26	Equitable Share	Infrastructure	152 500	520	0	20 000	120 000	
Road - Tarred	C1102.1 Dual MR201 N1 to Kliprug Rd	Stage 5: Works	Cape Winelands	Drakenstein	01/Jun/22	30/Mar/24	Equitable Share	Infrastructure	270 000	0	80 000	80 000	3 000	
Road - Tarred	MR 561 Access road to IDZ	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/22	31/Mar/24	Equitable Share	Infrastructure	12 000	0	12 000	0	0	
Road - Tarred	C975.3 Dual section MR238	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	01/Aug/24	01/Oct/25	Equitable Share	Infrastructure	100 000	0	0	0	73 955	
Road - Gravel	Fancourt DM	Stage 3: Design Development	Garden Route	George	01/Apr/20	31/Mar/25	Equitable Share	Infrastructure	82 000	0	24 000	38 000	0	
Road - Gravel	Boonijeskraal DM	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/20	31/Mar/33	Equitable Share	Infrastructure	55 000	8 493	16 000	0	0	
TOTAL: Upgrading and Additions(30 projects)									3 505 619	519 132	633 000	689 525	871 955	
5. Infrastructure Transfers - Current														
Road - Tarred	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Packaged Programme			01/Apr/15	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	40 000	15 896	4 000	4 000	4 000	
TOTAL: Infrastructure Transfers - Current(1 project)									40 000	15 896	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/30	Equitable Share	Programme 3 - Transport Infrastructure	90 000	19 781	0	16 000	17 000	
Road - Tarred	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Packaged Programme	Central Karoo	Prince Albert	01/Apr/15	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	400 000	280 600	27 650	7 000	3 000	
TOTAL1: Infrastructure Transfers - Capital(2 projects)									490 000	300 381	27 650	23 000	20 000	
TOTAL: Transport(126 projects)									25 028 524	9 207 486	3 562 810	3 749 504	3 888 011	

Vote 11

Department of Agriculture

	2022/23 To be appropriated	2023/24	2024/25
MTEF allocations	R969 218 000	R932 334 000	R950 654 000
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 (CASAP), 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

In Programme: Agricultural Economics Services (AES) an on ongoing concern is to provide the experienced senior economists with proper reasons to stay and to further their career within the Department, given the lack of career progression. The current situation forces individuals to opt for opportunities in management, whereas their passion is solely in research. As a result, the position for the Manager and senior agricultural economist in the Macro and Resource Economics Division became vacant. This is a very multifaceted situation, given the nature of the positions and the fact that they fall in the critical and scarce skills of the Department. There are also structural challenges, which could be resolved via organisational design (OD), as one of the positions combine's two (2) areas of specialisation, which makes it difficult to recruit suitable candidates. However, these could be mitigated via OD even though a process that was underway came to a halt due to fiscal pressures and other considerations within provincial government. Other fields in the agricultural economics profession have also become scarce over time, e.g. production economists. The Programme has also lost an official in this area due to retirement. A mix of approaches, including headhunting, will have to be used in recruitment to get suitable candidates. Programme: AES also embarks on different initiatives to increase capacity for agri-processing. It participates in the departmental Human Capital Development initiatives e.g. YPP and internship programmes. 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.

The 2022/23 financial year will be the third year during which the 2020/21 to 2024/25 Strategic Plan (SP) of the Department will be implemented. During the development of the SP, substantial emphasis was placed on analysing the Strengths, Weaknesses, Opportunities and Threats (SWOT) of the Department and its environment. In addition to the contribution by external and internal stakeholders, the 22 external evaluations completed by the Department by 2019 was also used to inform the SWOT analysis. In addition to the SWOT, the SP contains a detailed analysis of the demographic profile of the Province, agricultural production and agricultural trade as well as risks and trends.

By the second quarter of 2021 there were 187 951 agri workers employed in the Western Cape. This is equal to 21.3% of all agri workers in South Africa. In the agri-processing sector of the Province a further 191 751 workers are employed (23.3% 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 330 291 people are employed in the primary and secondary agricultural sectors of the provincial economy. This is 14.4% 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% 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% of the all-provincial GVA with

the activity quite evenly distributed over the five local municipalities in the District. The West Coast is the next biggest contributor with 24.7 per cent, followed by the City of Cape Town Metropole with 17.9 per cent. Almost more important is the fact that the Agricultural Sector has been found to be the most internationally competitive of all economic activity in every one of the five districts in the Province. Tourism, often with close links to farming, is the second most competitive sector in each of the five districts.

Since the development of the Department's SP, the biggest change to its performance environment was the outbreak of the COVID-19 Pandemic. On 15 March 2020 the President of the Republic of South Africa declared the outbreak of the COVID-19 epidemic a National disaster and Level 5 lockdown regulations was introduced as of 25 March 2021. Initially a series of regulations followed progressively relaxing lockdown measures whilst the spread and health impact of the COVID-19 pandemic steadily increased. The peak of the pandemic was only reached during July 2020 after which infections declined and Level 1 measures were introduced as of 21 September 2020. However, 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. This was followed by a third wave starting in May 2021 with a peak in the Western Cape on 10 August 2021 and the sale of wine was only permitted to commence on 25 July 2021. The implication is that, since April 2020, no sale of wine was allowed in South Africa for 26 weeks and for a further 9 weeks only off-site consumption were allowed. In addition, trading hours of wine were limited for a substantial additional period of time.

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 all quarters of 2020. During Q1 it grew by 35.8 per cent, 19.6 per cent in Q2, 18.5 per cent in Q3 and 5.9 per cent in Q4. 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 was 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 identified five areas of high leverage:

- a) Support Africa as a middleclass market
- b) Deploy and 'democratise' 4th industrial revolution technology
- c) Making large-scale sustainable, 'climate smart' agriculture possible
- d) Successfully conduct agricultural education and knowledge transfer that leads to resilience
- e) Practice 'Anticipatory Governance'

The Department has decided to analyse its response to the COVID-19 Pandemic in order to determine how efficient its response was. However, it does not only want to analyse the historical part of it, but also to develop a TOC on how to respond to major disruptive events. The intention is that internalising these lessons will improve the resilience of the Department as well as the Sector as a whole.

In addition to the COVID-19 Pandemic, change in the Department's External environment is driven by:

- a) Fourth industrial revolution (4th IR): The 4th IR is the combination of a range of technologies (i.e. informatics, automation, manufacture, bioscience, food technology and sustainability) and changing business and social norms. For instance, in a recent article in The Guardian it was reported that 60 per cent of all meat will be either plant based or grown in vats by 2040. Simultaneously, and for the first time in history, the technologies underpinning hydroponics and vertical farming mean that land is not required for food production anymore. Although some does argue that the subsequent "artificial" products are not as nutritious and healthy as 'traditional' or 'organic' products, it is important to speculate what the impact of soilless production will be on society's norms (e.g. the emotions associated with land ownership) if land is not required for food production anymore.
- b) Global demographic, political and socio-economic variables: It is expected that given current rates of population growth, the global population will have increased by 3.6 billion people at the end of this century. What is less well-known is that 90 per cent of these additional people will live on the continent of Africa. Hardening nationalistic sentiments around the world are observed in phenomena such as Brexit, the nascent USA/China trade war and weakening international institutions (e.g. failure of the WTO's Doha

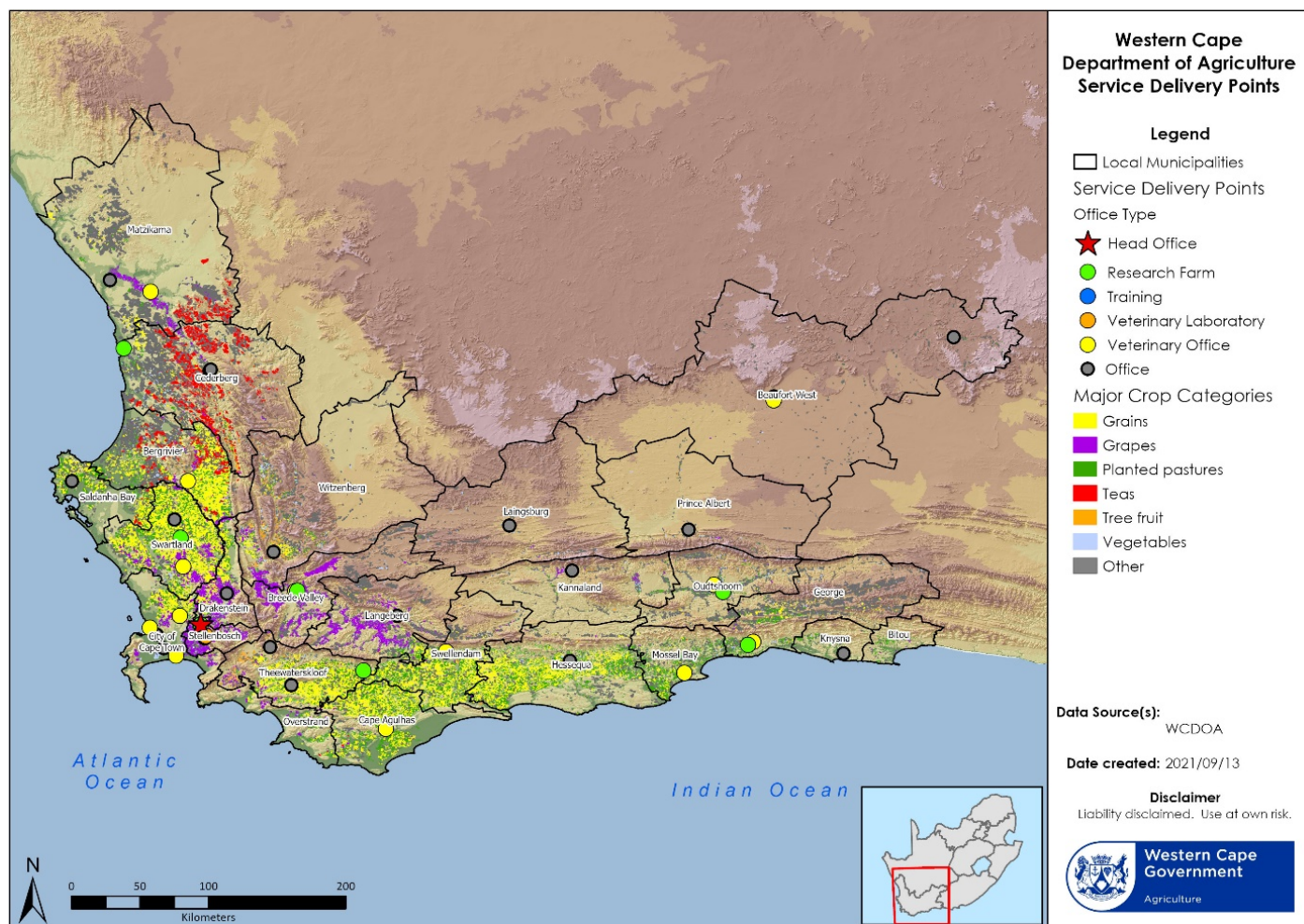
Round). To this can be added the special dynamics brought into the mix by Millennials and now also the 'Colonial's' after the COVID-19 pandemic.

c) Local realities: South African society has its own set of fault lines and variables influencing its future. These fault lines were clearly demonstrated during the social unrest in KwaZulu-Natal and Gauteng during July 2021.

Climate Change: Certain parts in the Western Cape are now experiencing a sixth consecutive year of drought, in conjunction with other disasters brought about by floods and fires; and in this context it is pertinent to question whether we are experiencing the effects of climate change in action with its associated impact on production conditions such as temperature and rainfall.

Organisational environment

Although the Western Cape Province contributes 21 per cent to the value of Agricultural Production in South Africa (making it the dominant province in the Sector), it contributes 27.5 per cent to the agricultural salary bill of the Country (indicating that its workers are better paid than the remainder). On average about 171 kilograms of wheat is produced per person per year; enough to provide 1 bread per citizen of the Province per day. To this can be added 118 kg apples per person per year, 65 kg of pears, 259 kg of grapes and 127 litres of milk per person per year. As a result of the regular "flyover" project, the Department knows exactly what is being produced where with the result that we could tailor our service delivery to the demand. As an illustration, the figure below provides an illustration of the crop production areas in the Province with an overlay of the service delivery points established by the Department.



Western Cape cropping and the WCDoA service delivery points

Daily maintenance as well as the second phase of the Elsenburg Modernisation project is expected to commence mid-February 2022. The decanting of staff in anticipation of this phase has been completed in 2021.

After a long period of reasonable stability, an increase in security breaches has become evident again at our Head Office, outside offices and research farms. New security measures have been implemented as far as possible. There has been an increase in unauthorised occupants into the Mariendal and Vaaldraai areas which are adjacent to the Elsenburg Research Farm with further exacerbation of the security situation. The Department of Transport and Public Works is addressing this unauthorised occupation. New and updated security technology is needed which can only be acquired pending the availability of funds.

In total, the department had 237 COVID-19 positive cases with 8 employee deaths. Since September there has been no further cases and all health and safety protocols remain in place.

Electronic Content Management is being implemented in the department. Once implemented fully the need for multiple registries will be eliminated and higher document security maintained. Staff have received training on the new system and current teething problems are being addressed.

The second phase of the energy project is being implemented, but a lot more is needed to fully implement the completed masterplan.

Although it has been more difficult to secure work-integrated learning opportunities for students and interns given the COVID lockdown levels achieving the annual targets is still set to be achieved

The Programme: Agricultural Producer Support and Development (APSD), completed the appointment process for the second intake of 120 agricultural graduates on the Graduate Placement Programme. These graduates were placed with farmers as mentors on farms for the current and next years. 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 the 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 in-depth extension support as opposed to their commercial counterparts.

Veterinary Services is privileged to welcome 21 Compulsory Community Service (CCS) Veterinarians in the province on 1 March 2022. These newly qualified veterinarians are on a 12-month contract seconded to the Western Cape, and funded by DALRRD. The Programme Veterinary Services is responsible for facilitation and operational management of CCS placements in the province, whether it is in the department or at NGO's and welfare organisations. To have the services of such a large number of professional veterinarians available in the province, additional to the departmental establishment, is indeed a very welcome and an appreciated bonus without any remuneration costs to the department. The main beneficiaries of the CCS veterinary services are the previously disadvantaged communities and subsistence livestock farms. Access to veterinary services ensures that preventable livestock mortalities are avoided and herd health improved. Optimal livestock production contributes significantly towards communities' wellbeing.

The Programme Research and Technology Development Services (RTDS) will be challenged in the next few years by the retirement of a number of its technical and research staff. 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.

This recruitment drive may be hampered by factors such as a) unavailability of suitably qualified research and technical persons with SACNASP registration, b) unaffordability of potential candidates within the framework within which civil servants must operate, c) the perception that agriculture is an unattractive career, and that working for the government may be considered in a negative light), d) young people not willing to work in rural areas and e) students matriculating without mathematics and science as subjects. The result is that they cannot be appointed as researchers and technicians due to the SACNASP registration needed for OSD posts.

The RTDS human resource plan addresses both its' scarce and critical skills, succession planning and transformation needs. New models of capacity development, especially on the researcher and technician level, with partners (both commodity and tertiary institutions), are continuously being explored and implemented and aim to grow agricultural youth and undergraduates in a way to establish agriculture as the career of choice. The in-service training initiatives, as well as post-graduate student programmes, are building the new generation of technicians and researchers with the guidance and mentorship by senior and specialist researchers. Efficiency gains will be sought with a closer collaboration and integration between the Programmes RTDS, APSD (formerly FSD) and AET. Lecturers should ensure that the latest information, emanating from research, is included in their training curricula, whilst extension officers should be "tooled and schooled" in the latest technology and information to convey to clients. In a similar way, the extension officers should refer the research needs of farmers to the research colleagues to address in a focussed way.

Programme: Agricultural Economic Services is in the process of capacitating the Agro-processing Support Sub-programme through various human capital development initiatives and partnerships. The Programme will pursue completion of its organisational structure to be able to cater for this capacity within the Department. The Programme has seen resignations of more experienced staff in key and critical positions. One major challenge is the lack of career progression for agricultural economists within government as they missed the opportunity to be under OSDs.

The Programme: Agricultural Education and Training (AET) continued with an adapted hybrid system of teaching and learning in response to restrictions placed on the traditional contact teaching and learning sessions. Learnership students were exposed to the requirements of the fourth industrial revolution by facilitating various workshops on the utilisation of drones, coding, cybersecurity, and digital literacy. The AET, in collaboration with Stellenbosch University expanded and improved the online learning platform, implemented during the previous academic year. Various support mechanisms including the provision of data to students to enable them to work remotely, were initiated to enhance online teaching and learning.

The recognition of prior learning (RPL) programme, funded by AgriSETA was concluded. A total of 93 beneficiaries obtained a National Certificate in Plant- or Animal Production and 63 beneficiaries obtained skills certificates on various modules. The Sub-programme: Agricultural Skills Development (ASD) is in the process to implement demand-driven occupational qualifications as accredited by the Quality Council on Trade and Occupations (QCTO). The newly implemented occupational learning system will ensure the availability, relevance and quality of occupational qualifications through design, delivery, assessment, and certification processes to ensure competence.

The Department established the Rural Development Programme in 2010 however; the current fiscal pressures will not support capacitating the staff establishment. This programme is still funded in its entirety by provincial equitable share, despite the initial indication from the national Department of Rural Development and Land Reform (currently DALRRD) to resource the establishment of the programme. This is an imminent risk to the effective functioning of the programme as the complexities of the work intensify and the network of stakeholders requiring coordination broadens.

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

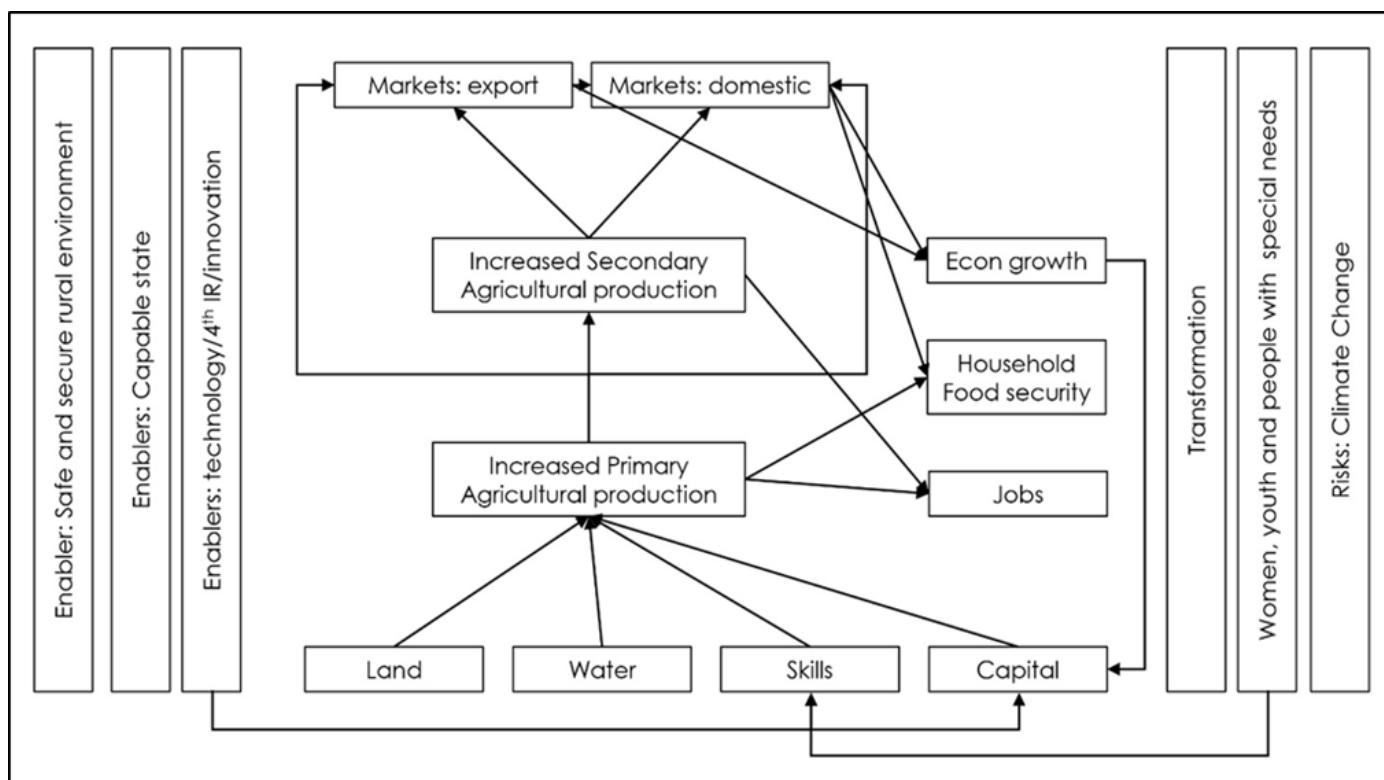
most competitive sector in all district municipalities. It follows that the WCDoA cannot develop a strategy without taking notice of strategies and priorities at the level of local government. Even at the international level bodies such as the United Nations (UN) and the African Union (AU) has identified 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 (2021/22)

Sustainable Resource Use and Management

SRUM, through its Agricultural Engineering Services sub-programme, provided engineering support services to enhance environmentally and economically sustainable farming practices. During the first semester, 151 such engineering support activities (investigation reports, designs, technical advice, etc.) were completed.

To improve water use efficiency of irrigation agriculture, the Fruitlook web portal provided irrigation farmers with information to enable users to improve water management at field level. This service, which is based on remote sensing satellite technology, is available to irrigation farmers for all major irrigation areas in the Western Cape Province. During the Fruitlook project cycle, which came to an end on 31 July 2021, a total number of 592 Fruitlook users was registered on the web portal. The uptake and total footprint area of fields registered at farmer level for the complete 2020/21 project cycle amounts to 84 057 ha (for fields smaller than 100 ha). Furthermore, LandCare contributed delivered 578 LandCare services, rehabilitated 15 003 hectares of agricultural land and creating 765 green jobs during the first semester of the current year.

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 provides engineer services advice and support; and are involved in ecological infrastructure project management, monitoring and evaluation of projections. Furthermore, LandCare contributed to the sustainability and development of agriculture by rendering 568 LandCare services, rehabilitating 15003 hectares of agricultural land and creating 765 green jobs during the first semester of the current year.

The loss of agricultural land due to non-agricultural use remains one of the main challenges for land use management. Cooperation between other spheres of government has shown to be highly effective in guiding 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. During the first semester, 258 applications for subdivision and rezoning of agricultural land was commented on.

Bi-Annual Provincial Disaster Risk Reduction Assessments (BAPDRRA) were conducted which led to the establishment of Regional Risk Reduction committees. Farmers indicated that rainfall is erratic and even though parts of a district may have received sufficient rainfall, the veld has not recovered. These areas include the Central Karoo District and the Matzikama Local Municipality District, within the West Coast District Municipality. The veld assessment evaluates the prevailing veld conditions in the different regions that enables the department to evaluate the number of areas in the Province in need of drought support. In April 2021, an amount of R11.5m in fodder support was allocated to 1 115 farmers.

Disaster Risk Reduction currently manages six (6) disaster risk reduction allocations, which entail flood disaster support, the implementation of river protection works as means of flood mitigation, fire disaster support and drought recovery projects. During the first semester, two awareness campaigns on disaster risk reduction were conducted and two surveys were administered to analyse the uptake and effectiveness of early warning information disseminated by the department. In addition to the above, Disaster Risk Reduction, is responsible for coordinating the river protection works, which will contribute significantly to job creation and improved ecological functioning.

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 Vision 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 as this forms part of the dignity and wellbeing drive within the province.

Veterinary Services

Within 2021/22 financial year, a number of outbreaks occurred, and this is contrary to the norm where one or two outbreaks would normally arise. This then posed a financial challenge in which the programme suffered a lot of financial pressure. Cost pressures impacts on operations with denial of services unavoidable if relief not forthcoming.

In an effort to comply with international standards, maintenance and upgrade of equipment had to be prioritised during this financial year. The Provincial Veterinary Laboratory (PVL) will be undergoing extensive renovations in 2022/23 to ensure it complies with international standards. This will make maintenance of the facility and accreditation cost effective and provide an improved service to our clients.

Modernisation of processes continued to receive attention with systems like the Export Certification Office System (ECoS) being implemented. The system will ensure a streamlined service for clients and ensure that up to date information is available real-time, thus contributing to evidence based decisions.

In an effort to comply with international standards, maintenance and upgrade of equipment had to be prioritised this financial year.

Research and Technology Development Services

The Programme rendered an agricultural research, technology transfer and research support service to all farmers and other stakeholders in the Western Cape.

Research, focusing on the increase in agricultural production, sustainability and competitiveness of our farmers, were executed on our seven research farms in six districts with a research portfolio of 106 research projects in animal sciences, plant sciences, spatial analysis and risk and potential management. New projects were approved after consideration of budget and human capacity, whilst completed projects were concluded with a final report. The challenges of climate change is the most important driver of our service delivery agenda, both in adaptation and mitigation support to 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 2019/20 to determine any gaps in the plan and the implementation thereof in the Department and the sector. The Management Improvement Plan (MIP) emanating from the evaluation is currently being implemented. Partnerships with our industry partners were strengthened and our external funding for research projects increased beyond our expectations, indicating the important role RTDS plays in the bigger agricultural research picture of the Western Cape.

The Sub-programme: Technology Transfer focussed on the development and packaging of new and adapted technology in the form of user-friendly, client-focused and problem-solving information packages. The technology transfer portfolio had to be adapted due to COVID-19 and our traditional ways of information sharing had to be replaced with virtual events. Scientific papers, popular publications, information packs, and other forms of printed information sharing continues. The exploring of new technology for use in our research trials, for example drone and sensor technology has continued and has shown excellent applicability in the conservation agriculture trials.

The Sub-programme: Research Infrastructure Support 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

Programme: AES operated well within its allocated budget. Cutting edge and peer reviewed research was conducted especially by the Macro and Resource Economics team mainly to support planning and policy decision making. 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 maintaining 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 especially face to face marketing in international markets. However, technology played a key role to mitigate. The SATI China market development campaign was made possible and still continues through use of technology. 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 (WoSA) and the South African Wine Industry Wine Transformation Unit (SAWITU) played a key role in marketing wines of South Africa especially in the African continent (Ghana, Uganda, Kenya and Angola) and China. This year has seen the commissioning of the e-commerce platform for Black Owned Brands (BOBS) in collaboration with SAWITU. This has been one of the learnings from the COVID-19 pandemic that local market access is very important for sustainability of industries as the BOBs were highly dependent on the export market. Technology also had spillover effects onto the domestic market as these platforms were also used to link farmers with local markets.

In support of land reform, Programme: AES continued with its targeted interventions. These among others include the market access programme, market research and dissemination, financial records and production records keeping, business compliance and coordination of access to finance. The Programme also continued its support to the Agribusiness Investment Unit based at Wesgro.

Agricultural Education and Training

In the sub-programme: Higher Education and Training (HET) 437 students were registered for the Bachelor of Agriculture, Diploma and Certificates in Equine Studies. AET hosted a successful graduation ceremony on 26 February 2022 where 136 students graduated from the sub-programme: HET. Twenty Four (24) learnership students were selected to articulate to different courses within the Higher Education and Training programmes and 107 bursaries were awarded to students that were in need of financial aid.

The Sub-programme: Agricultural Skills Development (ASD) provided formal and non-formal training programmes and skills to 1500 participants across the Western Cape at the main campus as well as the four decentralised centres. A National Certificate in Animal Production and the National Certificate in Plant Production, both on NQF level 4, were awarded to 60 students through the Learnership Programme.

Rural Development

Despite the prevailing fiscal pressures, the Department through its Rural Development Programme, has maintained its commitment to the coordination of rural development efforts within the rural areas in the province in order to achieve the Medium Term Strategic Framework commitments and the imperatives embedded in the Provincial Strategic Plan.

Critical to address the coordination challenges in terms of development within the rural areas of the province, are partnerships and collaborations. The Regional Coordination Committees assisted with coordination, but also planning, sharing and monitoring of projects from different role players, i.e. the three spheres of government, the private sector as well as civil society, within the different regions.

This has been further enhanced by engagements with municipalities on specific district and local matters arising from the second cycle of the Agri Worker Household Census. The key findings in terms of provincial pressure points like the rural literacy levels, as well as the youth unemployment concerns are shared, to inform responsive programmes and projects by external stakeholders. The Rural Development Programme are looking to address the key risks through the implementation and facilitation of projects like the Rural Youth Interventions, The Substance Abuse and Prevention and the Labour Rights and Responsibility project for agri worker and rural communities.

Key service delivery in terms of agri worker households and rural communities are the referral system, whereby the members of these communities are referred to appropriate services. A key role was played during the peak/waves experienced during the pandemic where the programme ensured that agri worker and rural communities were included in the humanitarian relief services provided by the Department of Social Development (food relief schemes), Department of Employment and Labour (employment relief schemes) as well as the Department of Health (vaccination roll-out). The continuation of the Western Cape Prestige Agri Awards also ensured recognition and acknowledgement of agri workers, especially as essential services during the pandemic.

Rural Safety remains a high priority for the Department and interventions focused on improving rural safety for a better and safe agricultural environment were implemented through awareness and information sessions on rural safety; facilitating and supporting structured engagements on provincial, district and local municipality level; as well as the launch of initiatives in the rural safety space, like the monitoring dashboard, a safety pocket guide (3 languages) and the rural safety desk with a dedicated capacity.

3. Outlook for the coming financial year (2022/23)

Sustainable Resource Use and Management

The Agricultural Engineering Services sub-programme is planning to complete 50 engineering support activities (investigation reports, designs, technical advice, etc.) to clients throughout the province to increase production and to increase water use efficiency. The Programme will continue to support the Lower Olifants River Water Users Association (LORWUA) with funding for preventative maintenance and rehabilitation work on the concrete lined canal system to ensure water security in the Matzikama municipal region.

The LandCare sub-programme plans to render 720 technical services to promote the sustainable use and management of natural agricultural resources. Twenty thousand (20 000) Hectares of agricultural land will be rehabilitated, 1 000 green jobs will be created and 40 farm management plans will be developed.

For land use 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. It is planned that 400 applications for subdivision and rezoning of agricultural land will be commented on.

In terms of Disaster Risk Reduction, at least two disaster relief schemes will be managed while four disaster risk reduction awareness campaigns will be conducted and two surveys on the uptake of early warning information will be completed. Moreover, three river protection work projects will be implemented, which will contribute significantly to job creation and improved ecological functioning.

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. 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

The increasing economic constraints experienced by citizenry has impacted the abattoir owners to curb expenditure by skimping on hygiene control measures in the abattoirs. The Programme continues to monitor the matter in ensuring continued meat safety in the province.

The probability is that some of the smaller abattoirs, providing meat and work opportunities in rural areas might close down due to less demand for product and increased input costs.

The Sub-programme Animal Health is mandated by DALRRD to regulate and sustain the Performing Animals Protection Act (PAPA) on provincial level and licensing officers are required to perform an annual site inspection of the facility before the license can be issued. Financial implications on the budget will be substantial to cover traveling cost to more than 260 licensed animal facilities in the province.

Research and Technology Development Services

The Medium Term Strategic Framework, the National Agricultural Research and Development Strategy (2008), the five Vision Inspired Priorities (VIP's) of the Western Cape, the ministerial priorities of Structured education, training and research and Climate change, the four departmental outcomes of the Department, the Recovery Plan and the challenges of climate change and COVID-19 will be setting the service delivery agenda of the programme: RTDS.

The research and 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 Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (SmartAgri) is in its fifth year of implementation, and the Management Improvement Plan (MIP) emanating from the evaluation of the plan will continue to be implemented in 2022/23.

Our research information will be disseminated to stakeholders in the most effective and novel ways (including e-platforms and virtual events) of communication, ranging from scientific publications to walk and talks in research trials. Our GIS experts have embraced the challenges of the "online" age through the development of a number of web-based tools to make data available to a wide range of stakeholders, including other provincial departments and local government. New spatial information will allow the team to update pivotal information in the GIS space and the use of our Cape Farm Mapper online tool 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 will be used more extensively, 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 the department will undoubtedly attract more young people to agriculture with novel and new technology applications. 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 2021/22 financial years and beyond cannot be considered. The implementation of the national Cannabis masterplan at provincial level will be explored and a framework in this regard developed.

External funding of research projects has steadily grown over the last number of years and the main contributors are the commodity and other research funding organisations. External funding allows the programme to firstly maintain its research portfolio, and expand where possible. Due to COVID-19 pressures it is expected that the allocations for the next few years will be under pressure, also bringing a risk to the programme and its research output. Due to budget pressures on the departmental equitable share, the programme RTDS will be under severe pressure to maintain its core business and the sustainability of its seven research farms and research flocks and herds.

Agricultural Economic Services

The Programme: AES will dedicate its budget and attention to the Ministerial Priorities where Market Access will continue to receive attention to increase exports from the Western Cape. 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. Other economic development opportunities linked to product differentiation approaches like Geographical Indications (GIs), alternative crops and or niche products, other forms of compliance e.g. carbon foot print analysis will continue receiving attention. Similarly, attention will be given to the Africa Agenda in preparation of the Africa Continental Free Trade Agreement (AfCFTA). The aim is to provide awareness to improve the state of readiness for the uptake of envisaged opportunities presented by this potential agreement.

The Programme will support the Agri-processing subsector in rural areas by intensifying efforts of its Agri-processing On Wheels initiative. Support to land reform will be given through targeted interventions like the Market Access, Financial Record Keeping and Production Records Keeping Programmes among others. The plan is also to expand these to small and medium enterprises in Agri-processing. Compliance support in the processing businesses will also remain a priority for maintained and improved market access. Furthermore, greater emphasis will be placed on strengthening strategic partnerships with various institutions. One of the biggest thrusts will be to improve the dissemination of results of the economic work done by the programme in order to share outputs to improve decision-making at all levels.

Agricultural Education and Training

The Programme: Agricultural Education and Training (AET) will continue with quality education and training through the blended learning approach. Emphasis will be placed on advanced training of lecturers and students to utilise the expanded e-learning platform to its maximum potential. During the 2022 academic year, the second group of students who registered for the new three year Diploma implemented in January 2020, will be assisted with appropriate placement within the industry to complete their Work Integrated Learning (WIL).

A 'holistic education' that includes health and well-being will remain an integral approach to the student experience at Elsenburg Agricultural Training Institute (EATI), as is open and transformative discussions around community issues such as Gender Based Violence. AET will focus on improving a culture of education and learning.

The Sub-programme: Higher Education and Training (HET) will offer the Bachelor of Agriculture, Diploma in Agriculture and a Certificate in Horse Mastership for the 2022 academic year. Eighty (80) students are expected to graduate at the end of the 2022 academic year. Qualifying students will be supported financially and at least 20 bursaries will be awarded.

The Sub-programme: Agricultural Skills Development (ASD) will continue to provide formal and non-formal training programmes to a total of 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.

Rural Development

Credible data and the findings emanating from the second cycle of the provincial-wide Agri Worker Household Census will drive communication and information sharing amongst the relevant national and provincial departments and rural municipalities towards responsive delivery programmes, as rural socio-economic intelligence develops in the 2022/23 financial year. The focus points would be on rural youth literacy as well as socio-economic challenges like substance abuse and gender-based violence.

Closer working relations and reporting to inform the JDMA structures are envisaged, to bring effect to the coordination and facilitation roles of the programme. Alignment of provincial programmes that are similar in principle being rolled out in rural areas in the province will need to seek the efficiency gains to support more effective resourcing and integration of investment.

In the context of impacts of the continuous disasters experienced like the COVID-19 pandemic and the drought, as well as the intensifying fiscal pressures, harnessing partnerships and collaboration, to leverage resources, becomes crucial to ensure the inclusion of the agri-worker and rural communities in development initiatives and projects.

The spate of farm attacks has compromised and undermined the safety of producers and workers within the agricultural sector, all of which has had an adverse effect on the economy and food security. Key information on the trends and the analysis thereof by utilising the safety initiatives launched during the current financial year, will be shared for informed decision making and collaborative responsive programmes to be implemented.

4. Service Delivery Risks

The financial pressure for the year 2022/23 could limit animal disease control interventions and food safety risk for meat consumers in the Western Cape Province which will unfortunately put vulnerable groups (e.g. young children, the elderly, immune-compromised individuals, etc.) at risk of contracting disease e.g. Listeria, or loss of life may result.

In terms of the severity of impact over the next 10 years, the top risk for agriculture remains climate change mitigation and adaptation. The Intergovernmental Panel on Climate Change (IPCC) 6th Assessment Report, released in August 2021, makes it clear that climate change is widespread, rapid, intensifying and unprecedented in thousands of years. The report gives as the best estimate value of global warming to date the value of 1.1°C - precariously close to the thresholds of 1.5°C and 2°C that define "dangerous climate change". The report details that climate change, including changes in extreme weather events, can already be detected in every region of the world.

Further increases in global warming will result in further increases in the frequency and intensity of extreme events across the globe (for example heatwaves, heavy precipitation, tropical cyclones and in some regions, the frequency and intensity of drought). Southern Africa is likely to become generally drier, in fact, reductions in precipitation can already be detected. Periods of drought are projected to occur more frequently already at 1.5°C of global warming, and more so as the level of global warming increases. It has also long been known that the region is warming drastically, at about twice the global rate of warming.

Extreme weather conditions are not the only potential impact of climate change; it is expected that the spread of pests and diseases will follow in its wake. Over the last year pests like Tuta absoluta, Fall Armyworm (FAW), locusts and the Polyphagous Shothole Borer (PSHB) has created serious threats in the agricultural sector in South Africa. The Western Cape has largely been unaffected, but the PSHB in areas of the province could have a serious impact if it moves from horticultural crops and trees to deciduous fruit and alternative crops like mangos. The latest outbreak of locusts in the drier areas of the Province is a clear indication of the change in their migratory routes and geographical distribution because of climate change. Pests like the Mediterranean fruit fly and others could also seriously impact market access to international destinations. The Department and its officials are part of the steering committees on said pests on the national and provincial level and are on high alert to ensure that the sector remains informed if the pests and diseases spread.

In response to the challenges posed by climate change, the SmartAgri plan (2016) is the roadmap to climate change resilience in the agricultural sector in the Western Cape. The recent evaluation of the plan has identified seven high-level recommendations which will give further impetus to the plan, both within the Department and in the sector. A comprehensive Management Improvement Plan (MIP) has been developed on the recommendations and is currently being implemented.

The updating of climate change data as it was uncertain recently as part of the implementation of the evaluation results of the SmartAgri Plan has confirmed that extreme weather events (drought, flood and heatwaves) will be part of the Western Cape Climate Change environment.

The Department will have to focus its service delivery agenda to this to ensure a resilient agriculture sector.

The Programme: AET will continue to support a healthy, safe and environmentally sustainable college community while remaining in compliance with regulatory requirements. This commitment, however, is challenged by sustained budget cuts that pose a risk to the quality and quantity of training offered. Strengthening collaboration with commodity organisations and programmes within the Department could help off-set the potential losses associated with the identified risks.

5. Reprioritisation

The mandate of the Department is unique in the sense that it has national and provincial competencies, 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 online instruction;
- d) Distribution of food parcels and milk;
- e) Purchasing of Personal Protection Equipment (PPE) for officials, farmers and agri workers; and

- 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, developing a transport protocol for agri-workers, preparing hotspot reports, etc.).

Subsequent to its immediate response, the Department added the following interventions to its response:

- a) 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; and
- f) Establishment of lucerne at 80 plots in Ebenhaezer.

The Department also embarked on the development of long term strategies in the post-COVID-19 environment (see the discussion under the heading 'performance environment').

Increasing partnerships with farmers and industry partners to serve as mentors and make their workplaces available for work-integrated learning for students. Promoting targeted skills development focusing on the West Coast and Karoo area.

All human capital development programmes will continue though some targets have been slightly reduced to remain within the allowed budget. Mainstreaming of youth, women and people with disabilities will be included in all programmes to promote transformation. The Premier's Advancement of Youth (PAY) Programme intake for 1 April 2020 coincided with the implementation of COVID-19 lockdown level 5 resulting in the unavailability of mentors and workplace opportunities. The PAY intake is re-scheduled for 1 April 2021 with a reduced target. One-hundred-and twenty (120) agricultural graduates will be given a two-year internship through Comprehensive Agricultural Support Programme funding.

Obtaining greater resource efficiency from new infrastructure installed such as the replacement of the old water-pipe system. The implementation of battery-storage infrastructure for additional energy generated will ensure the availability of these resources during crisis times and contain cost. The procurement of the battery-storage infrastructure is now in process.

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 both an Apex and Ministerial priority. As a result, the budget that was targeted at various marketing platforms e.g., Agribusiness Investment Indaba which could not take place as a result of the COVID-19 pandemic was re-prioritised into other market development activities to gain access in Africa and in other e-commerce platforms to increase the 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.

An organisational design is overdue for the programme SRUM, specifically for the sub-programmes; Land Use Management and Disaster Risk Reduction and needs to be addressed urgently. Legislation and policies requires well-informed and prompt responses to change of land use applications.

For Disaster Risk Reduction, the organisational design would ensure that the Department can effectively respond and provide effective disaster coordination to farmers whilst adhering to the legislative and policy requirements.

6. Procurement

For the 2022/23 Financial Year, the Department is in the finalisation stage of the open bid process to award multiple contractor projects that will realise ecological infrastructure projects across the Western Cape Province. Other than projects concluded, it will also contribute to alleviate poverty and assist with job creation in the various districts of the Western Cape Province.

The Department will furthermore continue all security services via its own procurement process in 2022/23. During the year however, the Department will explore the viability of partaking on the Transversal Security Framework Agreement in consultation with Provincial Treasury and Community Safety. The Department will consider the operational needs, costs and risks of opting to partake in the framework agreement in the 2023/24 Financial Year.

The remaining of all other goods and services procurement above R100 000 will be listed onto the Procurement Plan 2022/23 for submission to the Provincial Treasury by 31 March 2022. The progress made in terms of planned procurement will be tracked over four quarters to ensure that planned procurement is concluded and where any deviation is recorded, sound reasoning is provided.

Supply Chain Management

The supply chain management framework and procedures are the vehicle to realise spend of the goods and services budget of the Department. The associated National and Provincial Treasury SCM reforms have been incorporated into the supply chain management delegations and associated Accounting Officer System.

The Department furthermore plans its procurement by adopting the automated procurement toolkit of the Provincial Treasury, thereby having planned vs actual procurement status for the Department on demand. The application of this system ensures efficient tracking of planned procurement and to focus of delays of procurement transaction in the system and to address it.

The Departments Supply Chain Manager had been part of the Core Team for the development of the inhouse Electronic Procurement Solution (EPS) that has been rolled out 1 December 2021. The advantage of this system is the reduced number of steps in the procurement process and the in-house maintenance that can be done by the Western Cape Government on request from the Department.

In terms of the implementation of the B-BBEE Act 53 of 2003 as amended by Act 46 of 2013, the Department applies the Preferential Procurement Act and its associated Preferential Procurement Regulations, 2017 to its procurement from R30 000 and above. The application of these BEE points and Price, together with compliance to SCM norms and standards are in the daily application of supply chain management transactions.

7. Receipts and financing

Summary of receipts

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

Table 7.1 Summary of receipts

Receipts R'000	Outcome			Main appro- pria- tion 2021/22	Adjusted appro- pria- tion 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25	
Treasury funding											
Equitable share	525 884	642 248	656 974	693 787	683 787	683 787	679 094	(0.69)	695 381	707 729	
Conditional grants	457 326	206 294	164 021	182 152	182 152	182 152	188 786	3.64	187 312	196 334	
Land Care Programme Grant: Poverty Relief and Infrastructure Development	46 678	5 096	4 985	5 451	5 451	5 451	5 532	1.49	5 680	6 546	
Comprehensive Agricultural Support Programme (CASP) Grant	314 832	151 683	89 301	116 753	116 753	116 753	122 087	4.57	121 653	127 116	
Provincial Disaster Grant: For provision and transportation of livestock feed	38 000		25 000								
Ilima/Letsema Projects Grant	55 662	47 437	42 661	57 721	57 721	57 721	58 993	2.20	59 979	62 672	
Expanded Public Works Programme Integrated Grant for Provinces	2 154	2 078	2 074	2 227	2 227	2 227	2 174	(2.38)			
Financing	72 005	29 159	59 218		10 002	10 002	66 600	565.87	13 340	8 660	
Asset Finance Reserve			20 000								
Provincial Revenue Fund	72 005	29 159	39 218		10 002	10 002	66 600	565.87	13 340	8 660	
Total Treasury funding	1 055 215	877 701	880 213	875 939	875 941	875 941	934 480	6.68	896 033	912 723	
Departmental receipts											
Sales of goods and services other than capital assets	37 155	39 725	33 964	33 147	34 647	32 865	34 738	5.70	36 301	37 931	
Interest, dividends and rent on land	8 522	10 304	1 851			1 100		(100.00)			
Sales of capital assets	381	257	741		301	223		(100.00)			
Financial transactions in assets and liabilities	7 298	933	1 087			760		(100.00)			
Total departmental receipts	53 356	51 219	37 643	33 147	34 948	34 948	34 738	(0.60)	36 301	37 931	
Total receipts	1 108 571	928 920	917 856	909 086	910 889	910 889	969 218	6.40	932 334	950 654	

Summary of receipts:

Total receipts increased by R58.329 million (6.40 per cent) from the 2021/22 revised estimate of R910.889 million to R969.218 million in 2022/23, mainly as a result of the Provincial Disaster Relief Grant (Provision and distribution of livestock feed) and new Earmarked allocation: Security, Casidra and Veterinary Laboratory.

Treasury funding:

Equitable Share provision has decreased by R4.693 million (0.69 per cent) from the 2021/22 revised estimate of R683.787 million to R679.094 million allocated for 2022/23. Conditional Grants allocation has increased by R6.634 million (3.64 per cent) from the 2021/22, revised estimate of R182.152 million to R188.786 million budgeted for 2022/23.

Departmental receipts:

The departmental receipts decreased by R0.210 million (0.60 per cent) from the 2021/22 revised estimate of R34.948 million to R34.738 million allocated for 2022/23.

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 continue to have a negative effect on the projected income from this source.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

Agriculture's contribution to mainstream support to the marginalised remains a challenge as the number of indigent households keeps on increasing.

No provision for salary adjustments for the outer two years of the MTEF, except for Pay Progression of 1.5 per cent in each year of the MTEF. CPI projections are 4.2 per cent for 2022/23, 4.3 per cent for 2023/24 and 4.5 per cent for Non-CoE for 2024/25.

No exogenous macro-economic shocks.

Stable political and managerial leadership.

The cost of municipal and Eskom services continually escalates. So too is the need to eventually provide a holistic safety and security solution to the entire Department.

Timely replacement of old infrastructure by the Department of Transport and Public works.

Cost of municipal and Eskom services.

Cost of animal feed and fodder, fertilisers and seed, with an exuberant increase in these costs due to the prevailing drought, as well as the additional cost via IPS and 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 grants will be transferred to the Province at an agreed time.

There will be no repossession of land reform farms approved for support.

Stable and safe agricultural and rural spaces

International priorities

The Comprehensive Africa Agricultural Development Programme (CAADP)

African Union Agenda 2063

SADC Industrialisation Strategy and Roadmap

Sustainable Development Goals (SDG)

Response to the Corona Virus pandemic

National priorities

National Development Plan 2030 (NDP)

National Programme of Action with its 14 NOs

Strategic Infrastructure Projects (SIP) flowing from the NDP

Integrated Growth and Development Plan (IGDP)

Agricultural Policy Action Plan (APAP)

Agriculture and Agro-Processing Master Plan (AAMP)

Animal Welfare Strategy of DAFF (2014)

Black Producers Commercialisation Programme (BPCP)

Comprehensive Agricultural Support Programme (CASP)

Comprehensive Rural Development Programme (CRDP)

Compulsory Community Service for Veterinarians (CCSV)

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)

LandCare Programme

Medium Term Strategic Framework
National Abattoir Rating Scheme
National Agricultural Research and Development Strategy
National Articulation Framework for Agricultural training programmes
National Agricultural Research and Development Strategy (2008)
National Education and Training Strategy for Agriculture and Rural Development in South Africa (2005)
National Infrastructure Plan (NIP)
National Mentorship Framework for the Agricultural Sector
National Qualifications Framework (NQF)
National Rural Safety Strategy
National Strategic Plan for HIV and AIDS
Norms and Standards for Agricultural Extension
Norms and Standards for Agricultural Training Institutes of South Africa
Norms and Standards for Educators
National Spatial Development Framework (NSDF)
Occupations Qualifications Framework (OQF)
Operation Phakisa
Primary Animal Health Care Policy of DAFF
Revitalisation of Agriculture and Agri-processing Value Chains (RAAVC)
Settlement Implementation Strategy
South African Qualifications Authority (SAQA)
The National Policy on food and Nutrition Security for the Republic of South Africa

Provincial priorities

Integrated Development Plans of Local Government
Joint District and Metro Approach (JDMA)
OneCape2040
Provincial Strategic Plan (2020/21 - 2024/25) (PSP)
Priorities identified during the annual Joint Planning Initiative (JPI) with municipalities
Provincial Rural Safety Plan
Provincial Spatial Development Strategy
South African Veterinary Strategy (2016 - 2026)
Western Cape Green Economy Strategy Framework
Western Cape Climate Change Response Strategy (2014)

Western Cape Climate Change Response Framework and Implementation Plan for the agricultural sector (2016) (SmartAgri)

Western Cape Recovery Plan

Whole of Government Approach (WoGA)

Whole of Society Approach (WoSA)

Departmental outcomes

Increased agricultural production in a sustainable manner.

Improved food security and safety.

Transformed and inclusive Agricultural Sector.

Innovative and resilient rural economies.

Programme summary

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

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- prietion 2021/22	Adjusted appro- prietion 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2023/24	2024/25
							2021/22	2022/23			
1. Administration	123 464	124 671	142 113	139 846	143 721	143 721	140 926	(1.94)	142 849	144 205	
2. Sustainable Resource Use and Management	359 702	130 375	125 983	122 724	113 486	113 486	176 424	55.46	132 380	137 944	
3. Agricultural Producer Support and Development	292 797	307 819	289 468	274 986	274 999	274 999	296 735	7.90	297 969	305 264	
4. Veterinary Services	91 702	99 104	94 841	97 093	103 723	103 723	97 347	(6.15)	97 278	97 560	
5. Research and Technology Development Services	128 641	143 557	149 858	141 115	142 903	142 903	139 654	(2.27)	141 221	143 044	
6. Agricultural Economics Services	30 725	34 878	39 410	46 971	42 398	42 398	41 045	(3.19)	42 538	43 234	
7. Agricultural Education and Training	60 019	64 062	54 403	57 393	61 103	61 103	57 666	(5.62)	57 993	59 005	
8. Rural Development	21 521	24 454	21 780	28 958	28 556	28 556	19 421	(31.99)	20 106	20 398	
Total payments and estimates	1 108 571	928 920	917 856	909 086	910 889	910 889	969 218	6.40	932 334	950 654	

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2020.

Programme 2: National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development R5 532 000 (2022/23), R5 680 000 (2023/24) and R6 546 000 (2024/25).

Programme 2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces R2 174 000 (2022/23),

Programme 3: National conditional grant: Comprehensive Agricultural Support Programme (CASP) R114 132 000 (2022/23), R113 568 000 (2023/24) and R118 793 000 (2024/25).

National conditional grant: Ilima/Letsema Projects Grant R58 993 000 (2022/23), R59 979 000 (2023/24) and R62 672 000 (2024/25).

Programme 7: National conditional grant: Comprehensive Agricultural Support Programme (CASP): R7 955 000 (2022/23), R8 085 000 (2023/24) and R8 323 000 (2024/25).

Earmarked allocation:

Ecological infrastructure R37 million (2022/23), R38.628 million (2023/24) and R40.362 million (2024/25).

River Protection Works (Keurbomen River, Jan Du Toits River, Upper Hex River) R18.5 million (2022/23), R18.5 million (2023/24) and R20.023 million (2024/25).

Security, Casidra and Veterinary Laboratory R15 million (2022/23), R10.5 million (2023/24) and R5 million (2024/25).

Provincial Disaster Relief Grant (Provision and distribution of livestock feed) R48.1 million (2022/23).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- p-riation 2021/22	Adjusted appro- p-riation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	538 989	573 942	549 118	675 606	648 051	641 967	678 816	5.74	686 307	698 084
Compensation of employees	376 267	404 555	397 823	416 178	405 478	405 478	443 638	9.41	433 787	440 293
Goods and services	162 567	169 300	151 191	259 293	242 438	236 354	235 043	(0.55)	252 388	257 664
Interest and rent on land	155	87	104	135	135	135	135		132	127
Transfers and subsidies to	534 711	314 658	320 968	209 484	220 031	226 185	266 781	17.95	221 116	227 009
Provinces and municipalities	64	84	62	40	60	69	37	(46.38)	40	41
Departmental agencies and accounts	3 502	2 966	4 392	2 511	2 621	2 621	3 012	14.92	3 208	3 287
Higher education institutions		100	1 100		1 294	1 294	190	(85.32)	207	210
Public corporations and private enterprises	475 602	207 356	214 255	138 571	144 706	144 706	138 520	(4.27)	142 874	145 657
Non-profit institutions	47 583	94 087	92 882	64 134	64 113	70 154	118 702	69.20	67 976	70 911
Households	7 960	10 065	8 277	4 228	7 237	7 341	6 320	(13.91)	6 811	6 903
Payments for capital assets	33 474	40 190	47 644	23 996	42 484	42 197	23 621	(44.02)	24 911	25 561
Buildings and other fixed structures	3 736	4 381	7 087	7 662	6 167	6 167	5 100	(17.30)	5 110	5 220
Machinery and equipment	29 320	34 921	37 935	16 254	34 944	34 547	18 461	(46.56)	19 736	20 275
Software and other intangible assets	418	888	2 622	80	1 373	1 483	60	(95.95)	65	66
Payments for financial assets	1 397	130	126		323	540		(100.00)		
Total economic classification	1 108 571	928 920	917 856	909 086	910 889	910 889	969 218	6.40	932 334	950 654

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 8.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Casidra (SOC) Ltd	475 470	206 979	214 205	138 571	144 511	144 511	188 582	30.50	142 874	145 657
Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO)	2 951	2 500	2 500	2 500	2 500	2 500	2 000	(20.00)	2 178	2 211
Total departmental transfers to public entities	478 421	209 479	216 705	141 071	147 011	147 011	190 582	29.64	145 052	147 868

Transfers to other entities

Table 8.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
National Agricultural Marketing Council	500									
South African Revenue Service	39	454	6		92	92		(100.00)		
Total departmental transfers to other entities	539	454	6		92	92		(100.00)		

Transfers to local government

Table 8.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Category C	64	84	61	40	57	69	37	(46.38)	40	41
Total departmental transfers to local government	64	84	61	40	57	69	37	(46.38)	40	41

9. Programme description

Programme 1: Administration

Purpose: To manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.

Analysis per Sub-programme

Sub-programme 1.1: Office of the MEC

to set priorities and political directives in order to meet the needs of clients. (For the efficient running of the MEC's office)

Sub-programme 1.2: Senior Management

to translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance

Sub-programme 1.3: Corporate Services

to ensure the provision of operational support services for the Department which includes infrastructure support services i.e. maintenance and accommodation management, daily office support, occupational health and security services, archives and electronic content management services, programme support services, and management of all external human capital development programmes

Sub-programme 1.4: Financial Management

to provide effective support service (including monitoring and control) with regard to management accounting, financial accounting, moveable assets, motor fleet service, 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 2022/23 budget has decreased by R2.795 million (1.9 per cent) from the 2021/22 revised estimate of R143.721 million to R140.926 million for 2022/23. The decrease is mainly as a result of Earmarked allocation Energy Efficiency of R10 million received in the 2021/22 financial year.

Outcomes as per Strategic Plan

Programme 1: Administration

Outcome 1: Increased agricultural production in a sustainable manner

Outcome 3: Transformed and inclusive Agricultural Sector

Outcome 4: Innovative and resilient rural economies

Outputs as per Annual Performance Plan

Programme 1: Administration

Senior Management

Improved coordination between spheres of government.

Effective and efficient services.

Corporate Services

Annual submission of the User Management Plan (UAMP) to support effective service delivery by well-maintained infrastructure and accommodation

Internship Programmes to provide young people with workplace experience

Bursary Programmes for youth and employees studying in the various agricultural fields

Departmental Business Continuity Plan annually reviewed

Energy awareness and behaviour change sessions for staff

Lighting blitz conducted on energy usage

Financial Management

Annual Financial Statements by the department by 31 May annually

Annually updated Strategic Risk Register

Communication Services

Publications with relevant information

Events achieving departmental objectives

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

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Office of the MEC	6 734	6 914	7 248	8 765	8 765	8 765	8 370	(4.51)	8 499	8 605
2. Senior Management	17 113	14 666	32 780	18 516	18 920	18 920	17 735	(6.26)	18 639	18 876
3. Corporate Services	49 688	50 059	52 668	58 595	59 901	59 901	56 961	(4.91)	58 515	59 523
4. Financial Management	43 746	45 722	43 395	46 144	46 408	46 408	50 641	9.12	49 585	49 495
5. Communication Services	6 183	7 310	6 022	7 826	9 727	9 727	7 219	(25.78)	7 611	7 706
Total payments and estimates	123 464	124 671	142 113	139 846	143 721	143 721	140 926	(1.94)	142 849	144 205

Note: Programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2020.

Earmarked allocation:

Security, Casidra and Veterinary Laboratory R5 million (2022/23), R5 million (2023/24) and R5 million (2024/25)).

Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	110 193	113 763	109 267	133 041	136 515	136 501	131 558	(3.62)	132 895	134 210
Compensation of employees	68 609	73 410	75 598	79 215	81 257	81 257	85 726	5.50	84 064	85 325
Goods and services	41 429	40 266	33 571	53 691	55 123	55 109	45 697	(17.08)	48 699	48 758
Interest and rent on land	155	87	98	135	135	135	135		132	127
Transfers and subsidies	5 423	6 073	21 889	3 477	2 192	2 206	5 673	157.16	6 094	6 170
Provinces and municipalities	3	4	2	2	2	2	1	(50.00)	1	1
Departmental agencies and Higher education institutions	2	4	5	2	69	69	2	(97.10)	2	2
Public corporations and private enterprises		100	100							
Non-profit institutions		100	5 000		80	80		(100.00)		
Households	679	648	12 765	395	315	315	310	(1.59)	353	357
	4 739	5 217	4 017	3 078	1 726	1 740	5 360	208.05	5 738	5 810
Payments for capital assets	6 897	4 722	10 915	3 328	4 739	4 523	3 695	(18.31)	3 860	3 825
Buildings and other fixed structures	393		5 959							
Machinery and equipment	6 498	4 722	4 956	3 248	4 659	4 443	3 635	(18.19)	3 795	3 759
Software and other intangible assets	6			80	80	80	60	(25.00)	65	66
Payments for financial assets	951	113	42		275	491		(100.00)		
Total economic classification	123 464	124 671	142 113	139 846	143 721	143 721	140 926	(1.94)	142 849	144 205

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	5 423	6 073	21 889	3 477	2 192	2 206	5 673	157.16	6 094	6 170
Provinces and municipalities	3	4	2	2	2	2	1	(50.00)	1	1
Municipalities	3	4	2	2	2	2	1	(50.00)	1	1
Municipal bank accounts	3	4	2	2	2	2	1	(50.00)	1	1
Departmental agencies and accounts	2	4	5	2	69	69	2	(97.10)	2	2
Departmental agencies (non-business entities)	2	4	5	2	69	69	2	(97.10)	2	2
South African Broadcasting Corporation (SABC)	2	4	5	2	7	7	2	(71.43)	2	2
Other					62	62		(100.00)		
Higher education institutions		100	100							
Public corporations and private enterprises		100	5 000		80	80		(100.00)		
Public corporations			5 000							
Other transfers to public corporations			5 000							
Private enterprises		100			80	80		(100.00)		
Other transfers to private enterprises		100			80	80		(100.00)		
Non-profit institutions	679	648	12 765	395	315	315	310	(1.59)	353	357
Households	4 739	5 217	4 017	3 078	1 726	1 740	5 360	208.05	5 738	5 810
Social benefits	170	604	309		377	401	731	82.29	727	703
Other transfers to households	4 569	4 613	3 708	3 078	1 349	1 339	4 629	245.71	5 011	5 107

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 2022/23 provision has increased by R62.938 million (55.46 per cent) from the 2021/22, revised estimate of R113.486 million to R176.424 million budgeted for 2022/23. The rise can be attributed to an increase in the Earmarked allocations: Ecological Infrastructure and River protection work and a new Earmarked allocation: R48.1 million towards the Provincial Disaster Drought Relief Grant (Provision and distribution of livestock feed) received in the 2022/23 financial year.

Outcomes as per Strategic Plan

Programme 2: Sustainable Resource Use and Management

Outcome 1: Increased agricultural production in a sustainable manner

Outcome 2: Improved food security and safety

Outcome 3: Transformed and inclusive Agricultural Sector

Outcome 4: Innovative and resilient rural economies

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 9.2 Summary of payments and estimates – Programme 2: Sustainable Resource Use and Management

Sub-programme R'000	Outcome			Main appro- pria- tion 2021/22	Adjusted appro- pria- tion 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Agricultural Engineering Services	36 838	28 927	30 082	36 600	36 600	36 571	34 438	(5.83)	35 172	36 256
2. LandCare	72 912	33 423	45 681	62 135	62 628	62 628	70 962	13.31	74 337	77 232
3. Land Use Management	1 085	1 274	1 192	2 453	2 722	2 751	2 201	(19.99)	2 195	2 225
4. Disaster Risk Reduction	248 867	66 751	49 028	21 536	11 536	11 536	68 823	496.59	20 676	22 231
Total payments and estimates	359 702	130 375	125 983	122 724	113 486	113 486	176 424	55.46	132 380	137 944

Note: Sub-programme 2.2: National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development R5 532 000 (2022/23), R5 680 000 (2023/24) and R6 546 000 (2024/25).

Sub-programme 2.2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces R2 174 000 (2022/23),

Earmarked allocation:

Ecological infrastructure R37 million (2022/23), R38.628 million (2023/24) and R40.362 million (2024/25).

River Protection Works (Keurbomen River, Jan Du Toits River, Upper Hex River) R18.5 million (2022/23), R18.5 million (2023/24) and R20.023 million (2024/25).

Provincial Disaster Relief Grant (Provision and distribution of livestock feed) R48.1 million (2022/23).

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Sustainable Resource Use and Management

Economic classification R'000	Outcome			Main appro- pria- tion 2021/22	Adjusted appro- pria- tion 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	45 155	46 097	58 495	103 274	94 668	88 655	121 224	36.74	124 970	130 215
Compensation of employees	28 506	27 805	27 832	28 699	28 699	28 699	34 057	18.67	33 436	33 938
Goods and services	16 649	18 292	30 662	74 575	65 969	59 956	87 167	45.38	91 534	96 277
Interest and rent on land			1							
Transfers and subsidies to	312 738	81 631	64 872	18 880	14 382	20 395	54 800	168.69	6 995	7 309
Provinces and municipalities	1	1	1	2	2	2		(100.00)		
Departmental agencies and accounts					1	1		(100.00)		
Higher education institutions			1 000		1 294	1 294		(100.00)		
Public corporations and private enterprises	300 896	77 841	47 068	13 878	7 878	7 878	48 100	510.56		
Non-profit institutions	11 726	3 451	16 800	5 000	5 000	11 000	6 700	(39.09)	6 995	7 309
Households	115	338	3		207	220		(100.00)		
Payments for capital assets	1 802	2 647	2 614	570	4 436	4 436	400	(90.98)	415	420
Buildings and other fixed structures			322		456	456		(100.00)		
Machinery and equipment	1 802	2 647	2 292	570	3 973	3 973	400	(89.93)	415	420
Software and other intangible assets					7	7		(100.00)		
Payments for financial assets	7		2							
Total economic classification	359 702	130 375	125 983	122 724	113 486	113 486	176 424	55.46	132 380	137 944

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	312 738	81 631	64 872	18 880	14 382	20 395	54 800	168.69	6 995	7 309
Provinces and municipalities	1	1	1	2	2	2		(100.00)		
Municipalities	1	1	1	2	2	2		(100.00)		
Municipal bank accounts	1	1	1	2	2	2		(100.00)		
Departmental agencies and accounts					1	1		(100.00)		
Departmental agencies (non- business entities)					1	1		(100.00)		
South African Broadcasting Corporation (SABC)					1	1		(100.00)		
Higher education institutions			1 000		1 294	1 294		(100.00)		
Public corporations and private	300 896	77 841	47 068	13 878	7 878	7 878	48 100	510.56		
Public corporations	300 896	77 841	47 068	13 878	7 878	7 878	48 100	510.56		
Other transfers to public	300 896	77 841	47 068	13 878	7 878	7 878	48 100	510.56		
Non-profit institutions	11 726	3 451	16 800	5 000	5 000	11 000	6 700	(39.09)	6 995	7 309
Households	115	338	3		207	220		(100.00)		
Social benefits	115	338	3		207	220		(100.00)		

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 2022/23 budget has increased by R21.736 million (7.90 per cent) from the 2021/22 revised estimate of R274.999 million to R296.735 million during the 2022/23 budget. The increase realised because of an increase in the National Conditional Grants: Comprehensive Agricultural Support Programme (CASP) and Ilima Letsema grants and internal shifts due to cost pressures.

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

Black commercial farmers supported

Farm assessments completed

Extension and Advisory Services

Projects supported through mentorship

Businesses skills audited

Farmers supported with advice

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 9.3 Summary of payments and estimates – Programme 3: Agricultural Producer Support and Development

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Producer Support Services	218 521	240 730	213 762	206 755	204 948	204 948	215 170	4.99	215 921	224 124
2. Extension and Advisory Services	36 200	36 394	25 059	32 021	31 593	31 593	31 643	0.16	32 176	32 952
3. Food Security	11 125	10 007	29 349	13 741	14 489	14 489	21 374	47.52	22 288	22 500
4. Casidra SOC Ltd	26 951	20 688	21 298	22 469	23 969	23 969	28 548	19.10	27 584	25 688
Total payments and estimates	292 797	307 819	289 468	274 986	274 999	274 999	296 735	7.90	297 969	305 264

Note: Sub-programmes 3.1 and 3.2: National conditional grant: Comprehensive Agricultural Support Programme (CASP) R114 132 000 (2022/23), R113 568 000 (2023/24) and R118 793 000 (2024/25).

Sub-programme 3.1: National conditional grant: Ilima/Letsema Projects Grant R58 993 000 (2022/23), R59 979 000 (2023/24) and R62 672 000 (2024/25).

Sub-programme 3.4: Casidra SOC Ltd is additional to the National Treasury standardised budget and programme structure.

Earmarked allocation:

Security, Casidra and Veterinary Laboratory R5 million (2022/23), R3 million (2023/24).

Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Agricultural Producer Support and Development

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	86 594	95 402	82 217	101 531	85 896	85 872	103 410	20.42	104 187	106 189
Compensation of employees	66 232	75 140	69 563	76 368	65 928	65 928	72 038	9.27	70 715	71 776
Goods and services	20 362	20 262	12 653	25 163	19 968	19 944	31 372	57.30	33 472	34 413
Interest and rent on land			1							
Transfers and subsidies to	200 212	206 367	201 466	170 778	183 225	183 248	190 980	4.22	191 398	196 585
Provinces and municipalities	1	4			3	4		(100.00)		
Departmental agencies and accounts	1	1	1 873		3	3	1 000	33 233.33	1 018	1 063
Public corporations and private enterprises	172 464	123 370	155 469	119 025	130 965	130 965	85 252	(34.90)	137 245	139 945
Non-profit institutions	27 272	82 175	43 479	51 753	51 853	51 853	104 728	101.97	53 135	55 577
Households	474	817	645		401	423		(100.00)		
Payments for capital assets	5 913	6 046	5 753	2 677	5 834	5 834	2 345	(59.80)	2 384	2 490
Buildings and other fixed structures			259		182	182		(100.00)		
Machinery and equipment	5 913	6 046	5 494	2 677	5 652	5 652	2 345	(58.51)	2 384	2 490
Payments for financial assets	78	4	32		44	45		(100.00)		
Total economic classification	292 797	307 819	289 468	274 986	274 999	274 999	296 735	7.90	297 969	305 264

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	200 212	206 367	201 466	170 778	183 225	183 248	190 980	4.22	191 398	196 585
Provinces and municipalities	1	4			3	4		(100.00)		
Municipalities	1	4			3	4		(100.00)		
Municipal bank accounts	1	4			3	4		(100.00)		
Departmental agencies and accounts	1	1	1 873		3	3	1 000	33233.33	1 018	1 063
Social security funds						1		(100.00)		
Departmental agencies (non-business entities)	1	1	1 873		3	2	1 000	49900.00	1 018	1 063
South African Broadcasting Corporation (SABC)	1	1	1		3	2		(100.00)		
Agricultural Research Council							1 000		1 018	1 063
Government Motor Trading Account			1 872							
Public corporations and private enterprises	172 464	123 370	155 469	119 025	130 965	130 965	85 252	(34.90)	137 245	139 945
Public corporations	172 464	123 370	155 469	119 025	130 965	130 965	135 314	3.32	137 245	139 945
Subsidies on products and production (pc)	26 951									
Other transfers to public corporations	145 513	123 370	155 469	119 025	130 965	130 965	135 314	3.32	137 245	139 945
Private enterprises								(50 062)		
Other transfers to private enterprises								(50 062)		
Non-profit institutions	27 272	82 175	43 479	51 753	51 853	51 853	104 728	101.97	53 135	55 577
Households	474	817	645		401	423		(100.00)		
Social benefits	21	69	645		401	423		(100.00)		
Other transfers to households	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 protect the animals and public against identified zoonotic and diseases of economic importance, promote primary animal health and welfare programs/projects, resulting in a favourable zoo-sanitary status that maintains consumer confidence in products of animal origin and enables the export of animals and products of animal origin.

Sub-programme 4.2: Veterinary International Trade Facilitation

to facilitate the import and export of animals, products of animal origin and related products through certification and verification of health status

Sub-programme 4.3: Veterinary Public Health

to promote the safety of meat and meat products

Sub-programme 4.4: Veterinary Diagnostics Services

to provide veterinary diagnostics and investigative services that support and promote animal health and production towards the provision of safe food

Sub-programme 4.5: Veterinary Technical Support Services

to provide a veterinary ancillary support services that addresses and promotes the welfare of animals, animal identification and advisory service

Policy developments

According to the estimation by DALRRD the Game Meat Regulations may be published in the 2022/23 year. This will require sub-programme: Veterinary Public Health to extend services and mandatory controls to the production of game meat in the WCP.

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-19 times.

Sub-programme: Veterinary Public Health is investigating the approval of low throughput mobile or movable abattoirs in the Western Cape Province. The dire economic situation following in the wake of COVID-19 pandemic and the entry of more small-scale farmers to the agricultural market necessitates consideration to be given to more cost effective ways of accessing the abattoir industry.

The planning phase for building a new Food Safety wing that started in February 2020 was halted by the dawn of COVID-19 and its lockdowns. The CRT facility is in the process of being capacitated. Currently waiting for DPSA approval for OSD posts to be added under Programme 4's (Veterinary Diagnostic Services) establishment structure. Services that will be rendered by the CRT facility will facilitate job creation and enable export market access for a variety of industries, for example, the aquaculture and ostrich industries.

Expenditure trends analysis

The 2022/23 allocation has decreased by R6.376 million (6.15 per cent) from the 2021/22, revised estimate of R103.723 million to R97.347 million budgeted for 2022/23. The decrease is mainly due to internal shifts during the Adjustment Estimate 2021/22.

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 9.4 Summary of payments and estimates – Programme 4: Veterinary Services

Sub-programme R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Animal Health	49 950	53 971	51 614	52 405	52 010	52 010	52 101	0.17	52 817	54 702
2. Veterinary International Trade Facilitation	14 104	12 466	11 616	14 621	15 078	15 078	14 500	(3.83)	14 444	14 773
3. Veterinary Public Health	6 740	9 013	8 160	8 292	7 807	7 807	7 892	1.09	7 820	7 976
4. Veterinary Diagnostics Services	20 908	23 654	23 451	21 774	28 827	28 827	22 853	(20.72)	22 196	20 108
5. Veterinary Technical Support Services				1	1	1	1		1	1
Total payments and estimates	91 702	99 104	94 841	97 093	103 723	103 723	97 347	(6.15)	97 278	97 560

Earmarked allocation:

Security, Casidra and Veterinary Laboratory R5 million (2022/23), R2.5 million (2023/24).

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Veterinary Services

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	86 623	93 180	88 556	93 265	95 780	95 751	94 393	(1.42)	93 997	93 954
Compensation of employees	66 692	73 089	70 578	73 190	73 190	73 190	79 983	9.28	78 530	79 707
Goods and services	19 931	20 091	17 977	20 075	22 590	22 561	14 410	(36.13)	15 467	14 247
Interest and rent on land			1							
Transfers and subsidies to	785	321	938	62	221	250	62	(75.20)	68	75
Provinces and municipalities	2	8	3	2	4	4	2	(50.00)	1	2
Departmental agencies and accounts	2	2	8		7	7		(100.00)		
Non-profit institutions	750	100								
Households	31	211	927	60	210	239	60	(74.90)	67	73
Payments for capital assets	4 120	5 601	5 347	3 766	7 722	7 722	2 892	(62.55)	3 213	3 531
Buildings and other fixed structures	31									
Machinery and equipment	4 089	4 791	3 680	3 766	6 436	6 326	2 892	(54.28)	3 213	3 531
Software and other intangible assets		810	1 667		1 286	1 396		(100.00)		
Payments for financial assets	174	2								
Total economic classification	91 702	99 104	94 841	97 093	103 723	103 723	97 347	(6.15)	97 278	97 560

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	785	321	938	62	221	250	62	(75.20)	68	75
Provinces and municipalities	2	8	3	2	4	4	2	(50.00)	1	2
Municipalities	2	8	3	2	4	4	2	(50.00)	1	2
Municipal bank accounts	2	8	3	2	4	4	2	(50.00)	1	2
Departmental agencies and accounts	2	2	8		7	7		(100.00)		
Departmental agencies (non- South African Broadcasting Corporation (SABC)	2	2	2		7	7		(100.00)		
Other			6							
Non-profit institutions	750	100								
Households	31	211	927	60	210	239	60	(74.90)	67	73
Social benefits	31	118	927	10	123	138	10	(92.75)	11	12
Other transfers to households		93		50	87	101	50	(50.50)	56	61

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, and sustainable resource and land-use management. The research portfolio will furthermore be linked to the driver "Smart agri-production" of the Green Economy Strategy Framework. Collaboration with GreenCape will continue to support an agri-desk providing green economy- and green technology advice to stakeholders and support in the climate smart agricultural production space. The development of the Western Cape Climate Change Response Framework and Implementation Plan for the agricultural sector (2016) (SmartAgri) was the first step in leading the agricultural sector to become more climate change resilient. The implementation of this plan (now in year five) and recommendations after its evaluation, will undoubtedly change the service delivery environment of the Department 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, 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-19 pandemic, will continue to reach more stakeholders.

Practices on the research farms are continuously calibrated with those of farmers in the area and are further upgraded by incorporating the latest research findings. The sustainability and resource use of the research farms will receive continued attention.

Expenditure trends analysis

The 2022/23 provision has decreased by R3.249 million (2.27 per cent) from the 2021/22, revised estimate of R142.903 million to R139.654 million budgeted for in 2022/23. The decrease is mainly due, because of a reduction as part of the provincial response to COVID-19.

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 9.5 Summary of payments and estimates – Programme 5: Research and Technology Development Services

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Agricultural Research	83 673	94 180	96 647	96 069	94 165	94 138	94 634	0.53	96 937	98 162
2. Technology Transfer Services	1 074	1 250	1 628	1 562	1 562	1 589	1 615	1.64	1 675	1 695
3. Research Infrastructure Support Services	43 894	48 127	51 583	43 484	47 176	47 176	43 405	(7.99)	42 609	43 187
Total payments and estimates	128 641	143 557	149 858	141 115	142 903	142 903	139 654	(2.27)	141 221	143 044

Earmarked allocation:

None.

Table 9.5.1 Summary of payments and estimates by economic classification – Programme 5: Research and Technology Development Services

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	119 286	126 714	119 973	137 373	132 547	132 530	135 892	2.54	136 990	138 780
Compensation of employees	86 184	90 170	87 605	89 103	89 103	89 103	103 136	15.75	100 108	101 610
Goods and services	33 102	36 544	32 366	48 270	43 444	43 427	32 756	(24.57)	36 882	37 170
Interest and rent on land			2							
Transfers and subsidies to	2 347	4 469	12 680	29	295	312	29	(90.71)	32	32
Provinces and municipalities	52	60	52	29	41	48	29	(39.58)	32	32
Departmental agencies and accounts	1	454	1		31	31		(100.00)		
Public corporations and private enterprises		177			15	15		(100.00)		
Non-profit institutions	2 210	2 175	11 943							
Households	84	1 603	684		208	218		(100.00)		
Payments for capital assets	6 838	12 363	17 176	3 713	10 060	10 060	3 733	(62.89)	4 199	4 232
Buildings and other fixed	107	264	207							
Machinery and equipment	6 731	12 099	16 969	3 713	10 060	10 060	3 733	(62.89)	4 199	4 232
Payments for financial assets	170	11	29		1	1		(100.00)		
Total economic classification	128 641	143 557	149 858	141 115	142 903	142 903	139 654	(2.27)	141 221	143 044

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	2 347	4 469	12 680	29	295	312	29	(90.71)	32	32
Provinces and municipalities	52	60	52	29	41	48	29	(39.58)	32	32
Provinces			1							
Provincial agencies and funds										
Municipalities	52	60	51	29	41	48	29	(39.58)	32	32
Municipal bank accounts	52	60	51	29	41	48	29	(39.58)	32	32
Departmental agencies and accounts	1	454	1		31	31		(100.00)		
Departmental agencies (non-business entities)	1	454	1		31	31		(100.00)		
South African Broadcasting Corporation (SABC)	1		1		1	1		(100.00)		
Other		454			30	30		(100.00)		
Public corporations and private		177			15	15		(100.00)		
Private enterprises		177			15	15		(100.00)		
Other transfers to private enterprises		177			15	15		(100.00)		
Non-profit institutions	2 210	2 175	11 943							
Households	84	1 603	684		208	218		(100.00)		
Social benefits	82	1 602	684		208	218		(100.00)		
Other transfers to households	2	1								

Programme 6: Agricultural Economic Services

Purpose: To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.

Analysis per sub-programme

Sub-programme 6.1: Production Economics and Marketing Support

to provide production economics and marketing services to agri-businesses

Sub-programme 6.2: Agro-Processing Support

to facilitate agro-processing initiatives to ensure participation in the value chain

Sub-programme 6.3: Macroeconomics Support

to provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision-making

Policy developments

Greater emphasis will be placed on the Market Access thrust in order to deliver on the Ministerial Priorities. A lot of funds are being established at a national level but access of these by farmers is yet to be seen. The AgriBEE Fund also went through a review process and further improvements on criteria and processes are to be observed. Many resources are dedicated onto this to ensure access by farmers. In a country where transformation and job creation are priorities, the mismatch of products developed and the target market is viewed to be excruciating as these Funds could play a major role in the development of the sector especially to increase participation up the value chains. A lot of effort will be placed on agri-processing with a strong focus on subsistence and SMME's.

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

The Programme's work-study investigation is still on the cards to align its organigram to the budget structure, demands from national and the sector at large. As one of the Ministerial Priorities include Market Access, the associated funding and economic efforts will be strengthened to improve this initiative. It is envisaged that key strategic areas e.g. agri-processing, trade and climate change will also receive priority in filling the vacant positions within the programme.

Expenditure trends analysis

The allocation has decreased by R1.353 million (3.19 per cent) from the 2021/22 revised estimate of R42.398 million to R41.045 million provided for during the 2022/23 budget. The decrease is mainly due to reprioritised of funds towards Agri-processing.

Outcomes as per Strategic Plan

Programme 6: Agricultural Economic Services

Outcome 1: Increased agricultural production in a sustainable manner

Outcome 2: Transformed and inclusive Agricultural Sector

Outputs as per Annual Performance Plan

Programme 6: Agricultural Economic Services

Production Economics and Marketing Support

Businesses that are ready to access new and maintain existing markets

Businesses informed on financial planning and business management

Businesses accessing other support services to ensure their sustainability

Market information outputs/reports disseminated and or shared to inform decisions and uptake opportunities

Platforms coordinated to increase exports and improve market access

Agro-Processing Support

Increased capacity in agri-processing

Increased investment

Macroeconomics Support

Economic reports compiled to support strategic planning and policy decision making in the 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 9.6 Summary of payments and estimates – Programme 6: Agricultural Economic Services

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Production Economics and Marketing Support	23 074	27 047	30 641	30 304	30 340	30 340	30 204	(0.45)	31 461	31 993
2. Agro-Processing Support	931	134	817	7 126	2 480	2 480	2 210	(10.89)	2 410	2 445
3. Macroeconomics Support	6 720	7 697	7 952	9 541	9 578	9 578	8 631	(9.89)	8 667	8 796
Total payments and estimates	30 725	34 878	39 410	46 971	42 398	42 398	41 045	(3.19)	42 538	43 234

Earmarked allocation:

None

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

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	19 559	20 369	20 556	31 280	26 245	26 302	25 839	(1.76)	26 067	26 457
Compensation of employees	15 463	16 864	18 600	22 954	18 924	18 924	19 529	3.20	19 148	19 435
Goods and services	4 096	3 505	1 956	8 326	7 321	7 378	6 310	(14.48)	6 919	7 022
Transfers and subsidies to	10 568	14 014	17 693	15 047	15 063	15 117	14 325	(5.24)	15 510	15 804
Departmental agencies and accounts	3 452	2 501	2 500	2 503	2 501	2 501	2 003	(19.91)	2 181	2 214
Higher education institutions							190		207	210
Public corporations and private enterprises	2 142	5 768	6 668	5 668	5 668	5 668	5 168	(8.82)	5 629	5 712
Non-profit institutions	4 546	5 455	7 895	6 686	6 645	6 686	6 964	4.16	7 493	7 668
Households	428	290	630	190	249	262		(100.00)		
Payments for capital assets	590	495	1 159	644	1 090	979	881	(10.01)	961	973
Machinery and equipment	590	495	1 159	644	1 090	979	881	(10.01)	961	973
Payments for financial assets	8		2							
Total economic classification	30 725	34 878	39 410	46 971	42 398	42 398	41 045	(3.19)	42 538	43 234

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	10 568	14 014	17 693	15 047	15 063	15 117	14 325	(5.24)	15 510	15 804
Departmental agencies and accounts	3 452	2 501	2 500	2 503	2 501	2 501	2 003	(19.91)	2 181	2 214
Departmental agencies (non-business entities)	3 452	2 501	2 500	2 503	2 501	2 501	2 003	(19.91)	2 181	2 214
South African Broadcasting Corporation (SABC)	1	1		3	1	1	3	200.00	3	3
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	2 951	2 500	2 500	2 500	2 500	2 500	2 000	(20.00)	2 178	2 211
Other	500									
Higher education institutions							190		207	210
Public corporations and private enterprises	2 142	5 768	6 668	5 668	5 668	5 668	5 168	(8.82)	5 629	5 712
Public corporations	2 110	5 768	6 668	5 668	5 668	5 668	5 168	(8.82)	5 629	5 712
Other transfers to public corporations	2 110	5 768	6 668	5 668	5 668	5 668	5 168	(8.82)	5 629	5 712
Private enterprises	32									
Other transfers to private enterprises	32									
Non-profit institutions	4 546	5 455	7 895	6 686	6 645	6 686	6 964	4.16	7 493	7 668
Households	428	290	630	190	249	262		(100.00)		
Social benefits	18	6			59	72		(100.00)		
Other transfers to households	410	284	630	190	190	190		(100.00)		

Programme 7: Agricultural Education and Training

Purpose: To provide and facilitate structured and vocational agricultural education and training to establish a knowledgeable, prosperous and competitive sector.

Analysis per Sub-programme

Sub-programme 7.1: Higher Education and Training

to provide and facilitate accredited vocational agricultural qualifications

Sub-programme 7.2: Agricultural Skills Development

to provide and facilitate formal and non-formal agricultural skills development through structured vocational education and training programmes

Policy developments

The changing landscape of agricultural education and training and the repositioning of Agricultural Training Institutes (Colleges), necessitate the review of internal policies, mandates and prescripts to be aligned to the national, provincial and departmental agendas. This includes the revision of the organisational structure to respond to service delivery imperatives.

The move to deliver occupational qualifications requires alignment to the new Quality Council on Trades and Occupations (QCTO) legislation. This will provide an enabling framework for qualifications that require different forms of learning including theory, practical skills and work experience. Policies to guide the collection and reflection on industrial needs, registration and promotion of QCTO qualifications and skills, ensuring the availability, relevance and quality of the multi-modal system of teaching and learning are being reviewed.

An objective evaluation is being done on the employability of graduates of EATI, to ensure relevance of qualifications offered. AET continued with the blended learning approach which included a combination of e-learning and contact sessions which allowed AET to successfully complete the academic year, despite the fluctuating COVID-19 restriction levels implemented. 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 a hybrid system of teaching and learning replaced the traditional contact sessions. EATI further invested in the expansion of the online learning platform, in collaboration with Stellenbosch University to ensure a standardised online learning experience to all.

Expenditure trends analysis

The allocation in 2022/23 for the programme has decreased by R3.437 million (5.62 per cent) from the 2021/22 revised estimates of R61.103 million to R57.666 million provided for 2022/23. The decrease is mainly due to reprioritised of funds towards Agri-processing during the Adjustment Estimate 2021/22.

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 9.7 Summary of payments and estimates – Programme 7: Agricultural Education and Training

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
1. Higher Education and Training	47 508	52 335	42 728	46 215	48 181	48 181	46 715	(3.04)	47 159	48 002
2. Agricultural Skills Development	12 511	11 727	11 675	11 178	12 922	12 922	10 951	(15.25)	10 834	11 003
Total payments and estimates	60 019	64 062	54 403	57 393	61 103	61 103	57 666	(5.62)	57 993	59 005

Note: Sub-programme 7.1: National conditional grant: Comprehensive Agricultural Support Programme (CASP): R7 955 000 (2022/23), R8 085 000 (2023/24) and R8 323 000 (2024/25).

Sub-programme 7.3: Quality Assurance has moved to Sub-programme 7.1: Higher Education and Training from 2012/13.

Sub-programme 7.4: Training Administration and Support has moved to Sub-programme 7.1: Higher Education and Training from 2012/13.

Earmarked Allocation:

None.

Table 9.7.1 Summary of payments and estimates by economic classification – Programme 7: Agricultural Education and Training

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	52 456	55 937	49 597	48 020	52 632	52 603	48 299	(8.18)	48 459	49 264
Compensation of employees	33 631	36 752	36 925	35 264	36 992	36 992	37 527	1.45	36 439	36 985
Goods and services	18 825	19 185	12 671	12 756	15 640	15 611	10 772	(31.00)	12 020	12 279
Interest and rent on land			1							
Transfers and subsidies to	514	267	326	311	341	345	12	(96.52)	13	14
Provinces and municipalities	5	7	4	5	8	9	5	(44.44)	6	6
Departmental agencies and accounts	44	4	5	6	9	9	7	(22.22)	7	8
Non-profit institutions	400			300	300	300		(100.00)		
Households	65	256	317		24	27		(100.00)		
Payments for capital assets	7 044	7 858	4 461	9 062	8 127	8 152	9 355	14.76	9 521	9 727
Buildings and other fixed structures	3 205	4 117	340	7 662	5 529	5 529	5 100	(7.76)	5 110	5 220
Machinery and equipment	3 427	3 663	3 166	1 400	2 598	2 623	4 255	62.22	4 411	4 507
Software and other intangible assets	412	78	955							
Payments for financial assets	5		19		3	3		(100.00)		
Total economic classification	60 019	64 062	54 403	57 393	61 103	61 103	57 666	(5.62)	57 993	59 005

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	514	267	326	311	341	345	12	(96.52)	13	14
Provinces and municipalities	5	7	4	5	8	9	5	(44.44)	6	6
Provinces					3					
Provincial agencies and funds					3					
Municipalities	5	7	4	5	5	9	5	(44.44)	6	6
Municipal bank accounts	5	7	4	5	5	9	5	(44.44)	6	6
Departmental agencies and accounts	44	4	5	6	9	9	7	(22.22)	7	8
Departmental agencies (non-business entities)	44	4	5	6	9	9	7	(22.22)	7	8
South African Broadcasting Corporation (SABC)	5	4	5	6	9	9	7	(22.22)	7	8
Other	39									
Non-profit institutions	400			300	300	300		(100.00)		
Households	65	256	317		24	27		(100.00)		
Social benefits	65	255	29		24	27		(100.00)		
Other transfers to households		1	288							

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 rural areas across the three spheres of government in order to address needs that have been identified

Sub-programme 8.2: Social Facilitation

to engage and support communities on priorities identified.

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 2022/23 allocation has decreased by R9.135 million (31.99 per cent) from the 2021/22 revised estimate of R28.556 million to R19.421 million provided for in 2022/23. The decrease is mainly due, because of reprioritised of funds within the Department, as well as a reduction as part of the provincial response to COVID-19.

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, through the Regional Coordination Committee engagements facilitated towards rural development.

Number of Provincial Rural Safety Structures supported, through the IMC and Technical Rural Safety Committee engagements.

Social Facilitation

Workshops and training interventions, through the number of awareness and information sessions facilitated in the rural areas.

Farm Worker Development

Reports indicating the challenges for agri worker households, through the number of engagements facilitated with all spheres of government regarding agri worker and rural communities.

Agri workers and their family members receiving access to basic services provided by all three spheres of government, by the number of agri workers and their family members being assisted through the referral system.

Table 9.8 Summary of payments and estimates – Programme 8: Rural Development

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
1. Rural Development Coordination	7 594	7 439	8 233	9 720	12 623	12 572	6 573	(47.72)	6 966	7 067
2. Social Facilitation	825	875	1 871	2 667	2 665	2 623	2 594	(1.11)	2 641	2 680
3. Farm Worker Development	13 102	16 140	11 676	16 571	13 268	13 361	10 254	(23.25)	10 499	10 651
Total payments and estimates	21 521	24 454	21 780	28 958	28 556	28 556	19 421	(31.99)	20 106	20 398

Note: Sub-programme 8.3: Farm Worker Development is additional to the National Treasury standardised budget and programme structure. The Sub-programmes Monitoring and Reporting as prescribed by National Treasury are not utilised by the Department.

Earmarked Allocation:

None.

Table 9.8.1 Summary of payments and estimates by economic classification – Programme 8: Rural Development

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Current payments	19 123	22 480	20 457	27 822	23 768	23 753	18 201	(23.37)	18 742	19 015
Compensation of employees	10 950	11 325	11 122	11 385	11 385	11 385	11 642	2.26	11 347	11 517
Goods and services	8 173	11 155	9 335	16 437	12 383	12 368	6 559	(46.97)	7 395	7 498
Transfers and subsidies to	2 124	1 516	1 104	900	4 312	4 312	900	(79.13)	1 006	1 020
Public corporations and private enterprises	100	100	50		100	100		(100.00)		
Non-profit institutions		83								
Households	2 024	1 333	1 054	900	4 212	4 212	900	(78.63)	1 006	1 020
Payments for capital assets	270	458	219	236	476	491	320	(34.83)	358	363
Machinery and equipment	270	458	219	236	476	491	320	(34.83)	358	363
Payments for financial assets	4									
Total economic classification	21 521	24 454	21 780	28 958	28 556	28 556	19 421	(31.99)	20 106	20 398

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	2 124	1 516	1 104	900	4 312	4 312	900	(79.13)	1 006	1 020
Public corporations and private enterprises	100	100	50		100	100		(100.00)		
Private enterprises	100	100	50		100	100		(100.00)		
Other transfers to private enterprises	100	100	50		100	100		(100.00)		
Non-profit institutions		83								
Households	2 024	1 333	1 054	900	4 212	4 212	900	(78.63)	1 006	1 020
Social benefits	787	18	25		202	202		(100.00)		
Other transfers to households	1 237	1 315	1 029	900	4 010	4 010	900	(77.56)	1 006	1 020

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate					Medium-term expenditure estimate					Average annual growth over MTEF			
	2018/19		2019/20		2020/21		2021/22					2022/23		2023/24		2024/25		2021/22 to 2024/25		
	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	521	93 689	512	117 140	489	123 276	450	49	499	126 892	528	140 652	528	136 378	528	138 423	1.9%	2.9%	31.5%	
8 – 10	317	162 920	318	156 561	281	143 893	293	2	295	157 381	315	170 817	315	166 731	315	169 231	2.2%	2.4%	38.5%	
11 – 12	110	82 637	106	85 255	98	85 494	93	5	98	85 873	111	97 107	111	96 090	111	97 531	4.2%	4.3%	21.9%	
13 – 16	26	29 870	25	29 187	21	28 669	21	1	22	29 200	24	29 676	24	29 266	24	29 706	2.9%	0.6%	6.8%	
Other	139	7 151	272	16 412	271	16 491	267		267	6 132	135	5 386	135	5 322	135	5 402	(20.3%)	(4.1%)	1.3%	
Total	1 113	376 267	1 233	404 555	1 160	397 823	1 124	57	1 181	405 478	1 113	443 638	1 113	433 787	1 113	440 293	(2.0%)	2.8%	100.0%	
Programme																				
Administration	221	68 609	224	73 410	214	75 598	218	11	229	81 257	230	85 726	230	84 064	230	85 325	0.1%	1.6%	19.5%	
Sustainable Resource Use and Management	60	28 506	63	27 805	51	27 832	45	12	57	28 699	66	34 057	66	33 436	66	33 938	5.0%	5.7%	7.6%	
Agricultural Producer Support and Development	145	66 232	267	75 140	254	69 563	249	8	257	65 928	145	72 038	145	70 715	145	71 776	(17.4%)	2.9%	16.3%	
Veterinary Services	149	66 692	150	73 089	140	70 578	141	2	143	73 190	156	79 983	156	78 530	156	79 707	2.9%	2.9%	18.1%	
Research and Technology Development	286	86 184	279	90 170	266	87 605	261	3	264	89 103	288	103 136	288	100 108	288	101 610	2.9%	4.5%	22.9%	
Agricultural Economics Services	33	15 463	35	16 864	30	18 600	32		32	18 924	35	19 529	35	19 148	35	19 435	3.0%	0.9%	4.5%	
Agricultural Education and Training	183	33 631	184	36 752	176	36 925	169	1	170	36 992	167	37 527	167	36 439	167	36 985	(0.6%)	(0.0%)	8.6%	
Rural Development	36	10 950	31	11 325	29	11 122	9	20	29	11 385	26	11 642	26	11 347	26	11 517	(3.6%)	0.4%	2.7%	
Total	1 113	376 267	1 233	404 555	1 160	397 823	1 124	57	1 181	405 478	1 113	443 638	1 113	433 787	1 113	440 293	(2.0%)	2.8%	100.0%	
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs	882	312 823	873	330 817	807	332 712	827		827	344 107	869	366 855	869	357 770	869	363 136	1.7%	1.8%	83.1%	
Engineering Professions and Others such as interns, EPWP,	92	56 293	88	57 326	82	51 070	83		83	55 499	109	71 397	109	70 683	109	71 743	9.5%	8.9%	15.6%	
Total	1 113	376 267	1 233	404 555	1 160	397 823	1 181		1 181	405 478	1 113	443 638	1 113	433 787	1 113	440 293	(2.0%)	2.8%	100.0%	

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

Training

Table 10.2 Information on training

Description	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	2018/19	2019/20	2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Number of staff	1 113	1 233	1 160	1 180	1 181	1 181	1 113	(5.76)	1 113	1 113
Number of personnel trained	876	910	936	988	988	988	1 035	4.76	1 035	1 082
<i>of which</i>										
Male	480	485	503	531	531	531	556	4.71	556	581
Female	396	425	433	457	457	457	479	4.81	479	501
Number of training opportunities	219	219	222	234	234	234	245	4.70	245	256
<i>of which</i>										
Tertiary	31	31	33	35	35	35	37	5.71	37	39
Workshops	7	7	7	7	7	7	7		7	7
Seminars	14	14	15	16	16	16	17	6.25	17	18
Other	167	167	167	176	176	176	184	4.55	184	192
Number of bursaries offered	120	113	113	113	113	113	118	4.42	118	123
Number of interns appointed	80	200	200	205	205	205	205		205	214
Number of learnerships appointed	65	60	60	62	62	62	62		62	65
Payments on training by programme										
1. Administration	4 904	4 335	3 931	3 755	2 423	2 423	5 424	123.85	5 839	5 931
2. Sustainable Resource Use And Management	163	1 712	605	985	901	901	1 027	13.98	1 057	1 095
3. Agricultural Producer Support And Development	754	1 629	10 375	959	644	644	993	54.19	1 085	1 103
4. Veterinary Services	369	974	877	914	473	473	705	49.05	783	861
5. Research And Technology Development Services	350	687	696	660	673	673	743	10.40	835	841
6. Agricultural Economics Services	601	423	623	507	661	661	211	(68.08)	230	233
7. Agricultural Education And Training	447	449	1 600	1 526	1 502	1 502	1 563	4.06	1 619	1 646
8. Rural Development	580	102	135	84	1 752	1 752	87	(95.03)	97	98
Total payments on training	8 168	10 311	18 842	9 390	9 029	9 029	10 753	19.09	11 545	11 808

Reconciliation of structural changes

None.

Annexure A to Vote 11

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
Sales of goods and services other than capital assets	37 155	39 725	33 964	33 147	34 647	32 865	34 738	5.70	36 301	37 931
Sales of goods and services produced by department (excl. capital assets)	37 155	39 665	33 961	33 147	34 647	32 645	34 538	5.80	36 301	37 931
Administrative fees		25	25	26	26	26	27	3.85	27	28
Registration		25	25	26	26	26	27	3.85	27	28
Other sales	37 155	39 640	33 936	33 121	34 621	32 619	34 511	5.80	36 274	37 903
<i>Of which</i>										
Academic services: Registration, tuition & examination fees		7 842	7 827	6 752	6 752	5 475	7 077	29.26	7 077	7 395
Boarding services		6 009	4 117	5 383	5 383	4 010	5 641	40.67	5 641	5 894
Laboratory services		2 215	3 054	1 838	3 338	3 338	1 926	(42.30)	2 310	2 414
Rental of buildings, equipment and other services		165	117	53	53	97	100	3.09	55	58
Sales of agricultural products		12 369	11 988	13 610	13 610	14 212	16 217	14.11	15 759	15 735
Services rendered		8 546	6 730	5 381	5 381	5 381	3 439	(36.09)	5 321	6 291
Other	37 155	2 494	100	106	106	106	111	4.72	111	116
Sales of scrap, waste, arms and other used current goods (excl. capital assets)		60	3			220	200	(9.09)		
Interest, dividends and rent on land	8 522	10 304	1 851			1 100		(100.00)		
Interest	8 522	10 286	1 844			1 100		(100.00)		
Dividends		18	7							
Sales of capital assets	381	257	741		301	223		(100.00)		
Other capital assets	381	257	741		301	223		(100.00)		
Financial transactions in assets and liabilities	7 298	933	1 087			760		(100.00)		
Recovery of previous year's expenditure		432	425			759		(100.00)		
Staff debt		496	659							
Cash surpluses		5	3			1		(100.00)		
Other	7 298									
Total departmental receipts	53 356	51 219	37 643	33 147	34 948	34 948	34 738	(0.60)	36 301	37 931

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	538 989	573 942	549 118	675 606	648 051	641 967	678 816	5.74	686 307	698 084
Compensation of employees	376 267	404 555	397 823	416 178	405 478	405 478	443 638	9.41	433 787	440 293
Salaries and wages	324 102	347 768	336 410	359 431	348 431	348 383	378 477	8.64	367 654	373 166
Social contributions	52 165	56 787	61 413	56 747	57 047	57 095	65 161	14.13	66 133	67 127
Goods and services	162 567	169 300	151 191	259 293	242 438	236 354	235 043	(0.55)	252 388	257 664
<i>of which</i>										
Administrative fees	959	1 914	1 307	1 310	1 482	1 482	11 947	706.14	12 223	12 758
Advertising	1 653	967	1 243	737	2 005	2 005	660	(67.08)	713	733
Minor Assets	1 796	1 520	2 755	1 622	1 993	2 009	1 609	(19.91)	1 752	1 607
Audit cost: External	4 139	4 339	3 552	4 003	4 106	4 106	5 969	45.37	5 853	5 816
Bursaries: Employees	1 035	1 060	1 628	894	721	721	791	9.71	838	862
Catering: Departmental activities	1 712	1 905	147	956	656	659	757	14.87	796	821
Communication (G&S)	6 575	6 406	4 805	3 960	4 657	5 045	4 270	(15.36)	4 715	4 808
Computer services	3 515	4 458	5 115	3 313	5 266	5 466	2 204	(59.68)	2 222	2 156
Consultants and professional services: Business and advisory services	18 931	19 645	13 704	38 418	23 773	24 252	19 713	(18.72)	21 156	21 817
Infrastructure and planning	166	778	607	5 400	1 425	1 425	18 500	1198.25	18 500	20 023
Laboratory services	1 211	702	1 959	205	2 156	2 156	2 912	35.06	2 626	126
Legal costs	310	192	294	339	333	333	60	(81.98)	59	56
Contractors	8 852	10 006	17 336	42 079	38 749	32 250	49 913	54.77	53 614	55 939
Agency and support / outsourced services	7 908	4 870	7 046	4 940	11 843	11 406	6 326	(44.54)	7 088	7 225
Entertainment	157	69	27	56	66	66	60	(9.09)	64	64
Fleet services (including government motor transport)	10 562	10 702	6 181	10 744	8 435	8 827	9 208	4.32	9 918	10 274
Inventory: Clothing material and accessories				366	52	52		(100.00)		
Inventory: Medicine				200	100	100		(100.00)		
Consumable supplies	27 020	28 795	36 919	48 099	44 027	43 822	27 411	(37.45)	30 444	31 152
Consumable: Stationery, printing and office supplies	2 938	2 423	3 196	4 384	3 403	3 384	4 031	19.12	4 243	4 334
Operating leases	2 334	2 748	2 477	2 081	4 431	4 521	2 018	(55.36)	2 177	2 215
Property payments	32 606	33 729	27 997	48 331	49 881	49 128	44 579	(9.26)	48 672	49 643
Transport provided: Departmental activity	266	207	11	100	177	183	100	(45.36)	108	110
Travel and subsistence	22 094	23 498	9 047	29 007	24 678	24 893	14 683	(41.02)	16 618	16 919
Training and development	2 121	3 830	1 126	3 765	3 915	3 931	4 050	3.03	4 390	4 512
Operating payments	2 521	3 197	2 482	3 180	3 318	3 325	2 633	(20.81)	2 914	2 992
Venues and facilities	639	743		341	461	462	311	(32.68)	324	334
Rental and hiring	547	597	230	463	329	345	328	(4.93)	361	368
Interest and rent on land	155	87	104	135	135	135	135		132	127
Interest (Incl. interest on finance leases)	1		8							
Rent on land	154	87	96	135	135	135	135		132	127
Transfers and subsidies to	534 711	314 658	320 968	209 484	220 031	226 185	266 781	17.95	221 116	227 009
Provinces and municipalities	64	84	62	40	60	69	37	(46.38)	40	41
Provinces			1		3					
Provincial Revenue Funds			1							
Provincial agencies and funds					3					
Municipalities	64	84	61	40	57	69	37	(46.38)	40	41
Municipal bank accounts	64	84	61	40	57	69	37	(46.38)	40	41
Departmental agencies and accounts	3 502	2 966	4 392	2 511	2 621	2 621	3 012	14.92	3 208	3 287
Social security funds						1		(100.00)		
Departmental agencies (non-business entities)	3 502	2 966	4 392	2 511	2 621	2 620	3 012	14.96	3 208	3 287
South African Broadcasting Corporation (SABC)	12	12	14	11	29	28	12	(57.14)	12	13
Agricultural Research Council							1 000		1 018	1 063
Western Cape Tourism, Trade and Investment Promotion Agency (Wesaro)	2 951	2 500	2 500	2 500	2 500	2 500	2 000	(20.00)	2 178	2 211
Government Motor Trading Account			1 872							
Other	539	454	6		92	92		(100.00)		

Annexure A to Vote 11

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

Economic classification R'000	Outcome			Main approp- riation 2021/22	Adjusted approp- riation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (continued)										
Higher education institutions		100	1 100		1 294	1 294	190	(85.32)	207	210
Public corporations and private enterprises	475 602	207 356	214 255	138 571	144 706	144 706	138 520	(4.27)	142 874	145 657
Public corporations	475 470	206 979	214 205	138 571	144 511	144 511	188 582	30.50	142 874	145 657
Subsidies on products and production (pc)	26 951									
Other transfers to public corporations	448 519	206 979	214 205	138 571	144 511	144 511	188 582	30.50	142 874	145 657
Private enterprises	132	377	50		195	195	(50 062)	(25772.82)		
Other transfers to private enterprises	132	377	50		195	195	(50 062)	(25772.82)		
Non-profit institutions	47 583	94 087	92 882	64 134	64 113	70 154	118 702	69.20	67 976	70 911
Households	7 960	10 065	8 277	4 228	7 237	7 341	6 320	(13.91)	6 811	6 903
Social benefits	1 289	3 010	2 622	10	1 601	1 701	741	(56.44)	738	715
Other transfers to households	6 671	7 055	5 655	4 218	5 636	5 640	5 579	(1.08)	6 073	6 188
Payments for capital assets	33 474	40 190	47 644	23 996	42 484	42 197	23 621	(44.02)	24 911	25 561
Buildings and other fixed structures	3 736	4 381	7 087	7 662	6 167	6 167	5 100	(17.30)	5 110	5 220
Buildings	101	11	6 180		230	230		(100.00)		
Other fixed structures	3 635	4 370	907	7 662	5 937	5 937	5 100	(14.10)	5 110	5 220
Machinery and equipment	29 320	34 921	37 935	16 254	34 944	34 547	18 461	(46.56)	19 736	20 275
Transport equipment	18 021	19 287	20 048	12 608	17 134	17 936	12 849	(28.36)	13 933	14 344
Other machinery and equipment	11 299	15 634	17 887	3 646	17 810	16 611	5 612	(66.22)	5 803	5 931
Software and other intangible assets	418	888	2 622	80	1 373	1 483	60	(95.95)	65	66
Payments for financial assets	1 397	130	126		323	540		(100.00)		
Total economic classification	1 108 571	928 920	917 856	909 086	910 889	910 889	969 218	6.40	932 334	950 654

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- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	110 193	113 763	109 267	133 041	136 515	136 501	131 558	(3.62)	132 895	134 210
Compensation of employees	68 609	73 410	75 598	79 215	81 257	81 257	85 726	5.50	84 064	85 325
Salaries and wages	59 762	63 419	62 885	68 933	70 567	70 567	73 754	4.52	71 914	72 992
Social contributions	8 847	9 991	12 713	10 282	10 690	10 690	11 972	11.99	12 150	12 333
Goods and services	41 429	40 266	33 571	53 691	55 123	55 109	45 697	(17.08)	48 699	48 758
<i>of which</i>										
Administrative fees	298	463	347	344	478	478	404	(15.48)	438	444
Advertising	444	684	501	356	1 652	1 652	356	(78.45)	400	404
Minor Assets	656	100	1 322	198	269	269	243	(9.67)	257	257
Audit cost: External	4 138	4 339	3 552	4 001	4 104	4 104	5 967	45.39	5 851	5 609
Bursaries: Employees	177	136	549	90	153	153	90	(41.18)	88	85
Catering: Departmental activities	305	219	32	160	158	158	125	(20.89)	141	141
Communication (G&S)	2 250	2 268	1 513	1 133	2 051	2 101	1 174	(44.12)	1 284	1 291
Computer services	2 318	2 966	3 100	1 796	1 926	1 926	1 800	(6.54)	1 769	1 697
Consultants and professional services: Business and advisory services	8 100	4 444	3 228	5 735	3 962	3 962	3 684	(7.02)	4 193	4 234
Infrastructure and planning		23								
Laboratory services	69	77	8	70	52	52	10	(80.77)	11	11
Legal costs	310	184	276	339	333	333	60	(81.98)	59	56
Contractors	1 114	1 081	644	1 082	1 598	1 598	835	(47.75)	927	938
Agency and support / outsourced services	955	480	445	2 791	1 616	1 616	2 036	25.99	2 314	2 336
Entertainment	123	43	26	28	38	38	33	(13.16)	36	36
Fleet services (including government motor transport)	947	927	671	1 441	1 614	1 638	845	(48.41)	884	876
Consumable supplies	896	1 135	1 665	517	1 393	1 305	1 213	(7.05)	1 298	1 309
Consumable: Stationery, printing and office supplies	778	544	1 243	999	1 049	1 049	1 040	(0.86)	1 078	1 065
Operating leases	561	759	709	717	1 210	1 305	699	(46.44)	748	751
Property payments	12 923	13 748	11 328	25 443	25 639	25 639	20 332	(20.70)	21 745	22 010
Transport provided: Departmental activity	42	45		100	100	100	100		108	110
Travel and subsistence	2 753	3 092	826	3 799	2 896	2 801	2 564	(8.46)	2 787	2 798
Training and development	185	854	257	711	1 045	1 045	752	(28.04)	794	793
Operating payments	977	1 489	1 270	1 668	1 738	1 738	1 293	(25.60)	1 444	1 462
Venues and facilities		12		10	10	10	10		10	9
Rental and hiring	110	154	59	163	39	39	32	(17.95)	35	36
Interest and rent on land	155	87	98	135	135	135	135		132	127
Interest (Incl. interest on finance leases)	1		2							
Rent on land	154	87	96	135	135	135	135		132	127
Transfers and subsidies to	5 423	6 073	21 889	3 477	2 192	2 206	5 673	157.16	6 094	6 170
Provinces and municipalities	3	4	2	2	2	2	1	(50.00)	1	1
Municipalities	3	4	2	2	2	2	1	(50.00)	1	1
Municipal bank accounts	3	4	2	2	2	2	1	(50.00)	1	1
Departmental agencies and accounts	2	4	5	2	69	69	2	(97.10)	2	2
Departmental agencies (non-business entities)	2	4	5	2	69	69	2	(97.10)	2	2
South African Broadcasting Corporation (SABC)	2	4	5	2	7	7	2	(71.43)	2	2
Other					62	62		(100.00)		
Higher education institutions		100	100							
Public corporations and private enterprises		100	5 000		80	80		(100.00)		
Public corporations			5 000							
Other transfers to public corporations			5 000							
Private enterprises		100			80	80		(100.00)		
Other transfers to private enterprises		100			80	80		(100.00)		
Non-profit institutions	679	648	12 765	395	315	315	310	(1.59)	353	357
Households	4 739	5 217	4 017	3 078	1 726	1 740	5 360	208.05	5 738	5 810
Social benefits	170	604	309		377	401	731	82.29	727	703
Other transfers to households	4 569	4 613	3 708	3 078	1 349	1 339	4 629	245.71	5 011	5 107

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Payments for capital assets	6 897	4 722	10 915	3 328	4 739	4 523	3 695	(18.31)	3 860	3 825
Buildings and other fixed structures	393		5 959							
Other fixed structures	393		168							
Machinery and equipment	6 498	4 722	4 956	3 248	4 659	4 443	3 635	(18.19)	3 795	3 759
Transport equipment	2 902	3 349	2 781	2 737	2 997	3 043	2 978	(2.14)	3 115	3 089
Other machinery and equipment	3 596	1 373	2 175	511	1 662	1 400	657	(53.07)	680	670
Software and other intangible assets	6			80	80	80	60	(25.00)	65	66
Payments for financial assets	951	113	42		275	491		(100.00)		
Total economic classification	123 464	124 671	142 113	139 846	143 721	143 721	140 926	(1.94)	142 849	144 205

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 appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate	2022/23	2023/24	2024/25	
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22					
Current payments	45 155	46 097	58 495	103 274	94 668	88 655		121 224	36.74	124 970	130 215
Compensation of employees	28 506	27 805	27 832	28 699	28 699	28 699		34 057	18.67	33 436	33 938
Salaries and wages	24 998	24 462	24 322	25 160	25 160	25 160		30 205	20.05	29 528	29 971
Social contributions	3 508	3 343	3 510	3 539	3 539	3 539		3 852	8.84	3 908	3 967
Goods and services	16 649	18 292	30 662	74 575	65 969	59 956		87 167	45.38	91 534	96 277
<i>of which</i>											
Administrative fees	14	8	217	33	189	189		29	(84.66)	30	31
Advertising	24	2		12	12	12			(100.00)		
Minor Assets	96	107	55	77	54	67		22	(67.16)	23	22
Bursaries: Employees		26	81								
Catering: Departmental activities	36	169	19	152	168	169		129	(23.67)	132	138
Communication (G&S)	325	264	282	309	314	314		433	37.90	450	455
Computer services	350	524	346	344	344	540			(100.00)		
Consultants and professional services: Business and advisory services	10 001	9 859	10 201	16 591	15 914	15 914		12 110	(23.90)	12 635	13 193
Infrastructure and planning		715	384	5 400	1 400	1 400		18 500	1221.43	18 500	20 023
Laboratory services		3	197	3	524	524			(100.00)		
Contractors	43	374	9 065	37 344	30 334	23 839		45 968	92.83	49 211	51 464
Agency and support / outsourced services	42	34	34		53	53			(100.00)		
Entertainment				2	2	2		2		2	2
Fleet services (including government motor transport)	811	766	363	510	520	761		179	(76.48)	206	209
Consumable supplies	139	180	6 020	7 318	10 548	10 548		5 330	(49.47)	5 721	6 021
Consumable: Stationery, printing and office supplies	155	73	127	244	195	185		195	5.41	203	202
Operating leases	102	122	139	135	249	250		152	(39.20)	157	159
Property payments	1 291	1 177	936	1 587	1 639	1 684		1 587	(5.76)	1 646	1 665
Transport provided: Departmental activity		3	10		26	26			(100.00)		
Travel and subsistence	2 954	2 531	1 422	3 035	2 335	2 319		1 021	(55.97)	1 064	1 082
Training and development	163	1 081	558	975	891	895		1 017	13.63	1 046	1 086
Operating payments	81	217	201	265	127	134		308	129.85	318	327
Venues and facilities	19	45		165	110	110		115	4.55	118	123
Rental and hiring	3	12	5	74	21	21		70	233.33	72	75
Interest and rent on land			1								
Interest (Incl. interest on finance leases)			1								
Transfers and subsidies to	312 738	81 631	64 872	18 880	14 382	20 395		54 800	168.69	6 995	7 309
Provinces and municipalities	1	1	1	2	2	2			(100.00)		
Municipalities	1	1	1	2	2	2			(100.00)		
Municipal bank accounts	1	1	1	2	2	2			(100.00)		
Departmental agencies and accounts					1	1			(100.00)		
Departmental agencies (non-business entities)					1	1			(100.00)		
South African Broadcasting Corporation (SABC)					1	1			(100.00)		
Higher education institutions			1 000		1 294	1 294			(100.00)		
Public corporations and private enterprises	300 896	77 841	47 068	13 878	7 878	7 878		48 100	510.56		
Public corporations	300 896	77 841	47 068	13 878	7 878	7 878		48 100	510.56		
Other transfers to public corporations	300 896	77 841	47 068	13 878	7 878	7 878		48 100	510.56		
Non-profit institutions	11 726	3 451	16 800	5 000	5 000	11 000		6 700	(39.09)	6 995	7 309
Households	115	338	3		207	220			(100.00)		
Social benefits	115	338	3		207	220			(100.00)		

Annexure A to Vote 11

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Payments for capital assets	1 802	2 647	2 614	570	4 436	4 436	400	(90.98)	415	420
Machinery and equipment	1 802	2 647	2 292	570	3 973	3 973	400	(89.93)	415	420
Transport equipment	1 519	1 544	1 250	400	1 480	1 545	400	(74.11)	415	420
Other machinery and equipment	283	1 103	1 042	170	2 493	2 428		(100.00)		
Payments for financial assets	7		2							
Total economic classification	359 702	130 375	125 983	122 724	113 486	113 486	176 424	55.46	132 380	137 944

Table A.2.3 Payments and estimates by economic classification – Programme 3: Agricultural Producer Support and Development

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	86 594	95 402	82 217	101 531	85 896	85 872	103 410	20.42	104 187	106 189
Compensation of employees	66 232	75 140	69 563	76 368	65 928	65 928	72 038	9.27	70 715	71 776
Salaries and wages	57 627	65 751	59 834	67 162	56 722	56 722	61 446	8.33	59 965	60 864
Social contributions	8 605	9 389	9 729	9 206	9 206	9 206	10 592	15.06	10 750	10 912
Goods and services	20 362	20 262	12 653	25 163	19 968	19 944	31 372	57.30	33 472	34 413
<i>of which</i>										
Administrative fees	46	182	1	65	60	60	11 027	18278.33	11 215	11 729
Advertising	485	93		264	164	164	264	60.98	268	280
Minor Assets	89	394	111	301	314	315	301	(4.44)	311	323
Bursaries: Employees	489	618	437	486	191	191	486	154.45	512	527
Catering: Departmental activities	219	454	8	356	40	42	356	747.62	360	377
Communication (G&S)	1 907	1 513	941	1 001	503	647	991	53.17	1 120	1 126
Computer services	54	24	620		635	635		(100.00)		
Consultants and professional services: Business and advisory services	98		26							
Laboratory services					1	1		(100.00)		
Legal costs		8								
Contractors	1 505	799	31	144	10	13	144	1007.69	146	153
Agency and support / outsourced services	2	1								
Entertainment	11	6		13	13	13	13		14	14
Fleet services (including government motor transport)	3 206	3 222	2 108	3 769	2 268	2 309	3 506	51.84	3 564	3 724
Consumable supplies	607	272	2 333	674	365	365	674	84.66	762	766
Consumable: Stationery,printing and office supplies	994	966	972	1 566	352	352	1 566	344.89	1 593	1 664
Operating leases	580	647	565	312	587	663	312	(52.94)	317	331
Property payments	4 149	3 597	2 580	4 909	5 301	5 004	6 609	32.07	7 354	7 432
Travel and subsistence	4 958	5 717	1 797	10 478	8 377	8 377	4 314	(48.50)	5 033	5 056
Training and development	265	703	28	473	473	473	507	7.19	573	576
Operating payments	355	305	93	256	256	256	206	(19.53)	232	233
Venues and facilities	287	599		96	56	57	96	68.42	98	102
Rental and hiring	56	142	2		2	7		(100.00)		
Interest and rent on land				1						
Interest (Incl. interest on finance leases)				1						
Transfers and subsidies to	200 212	206 367	201 466	170 778	183 225	183 248	190 980	4.22	191 398	196 585
Provinces and municipalities	1	4			3	4		(100.00)		
Municipalities	1	4			3	4		(100.00)		
Municipal bank accounts	1	4			3	4		(100.00)		
Departmental agencies and accounts	1	1	1 873		3	3	1 000	33233.33	1 018	1 063
Social security funds								(100.00)		
Departmental agencies (non-business entities)	1	1	1 873		3	2	1 000	49900.00	1 018	1 063
South African Broadcasting Corporation (SABC)	1	1	1		3	2		(100.00)		
Agricultural Research Council							1 000		1 018	1 063
Government Motor Trading Account			1 872							
Public corporations and private enterprises	172 464	123 370	155 469	119 025	130 965	130 965	85 252	(34.90)	137 245	139 945
Public corporations	172 464	123 370	155 469	119 025	130 965	130 965	135 314	3.32	137 245	139 945
Subsidies on products and production (pc)	26 951									
Other transfers to public corporations	145 513	123 370	155 469	119 025	130 965	130 965	135 314	3.32	137 245	139 945
Private enterprises							(50 062)			
Other transfers to private enterprises							(50 062)			
Non-profit institutions	27 272	82 175	43 479	51 753	51 853	51 853	104 728	101.97	53 135	55 577
Households	474	817	645		401	423		(100.00)		
Social benefits	21	69	645		401	423		(100.00)		
Other transfers to households	453	748								
Buildings			51		182	182		(100.00)		

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Agricultural Producer Support and Development (continued)

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Payments for capital assets	5 913	6 046	5 753	2 677	5 834	5 834	2 345	(59.80)	2 384	2 490
Buildings and other fixed structures			259		182	182		(100.00)		
Other fixed structures			208							
Machinery and equipment	5 913	6 046	5 494	2 677	5 652	5 652	2 345	(58.51)	2 384	2 490
Transport equipment	4 963	4 702	4 739	1 693	4 345	4 345	1 693	(61.04)	1 721	1 798
Other machinery and equipment	950	1 344	755	984	1 307	1 307	652	(50.11)	663	692
Payments for financial assets	78	4	32		44	45		(100.00)		
Total economic classification	292 797	307 819	289 468	274 986	274 999	274 999	296 735	7.90	297 969	305 264

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- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	86 623	93 180	88 556	93 265	95 780	95 751	94 393	(1.42)	93 997	93 954
Compensation of employees	66 692	73 089	70 578	73 190	73 190	73 190	79 983	9.28	78 530	79 707
Salaries and wages	57 178	62 556	60 058	62 970	62 970	62 970	68 037	8.05	66 405	67 400
Social contributions	9 514	10 533	10 520	10 220	10 220	10 220	11 946	16.89	12 125	12 307
Goods and services	19 931	20 091	17 977	20 075	22 590	22 561	14 410	(36.13)	15 467	14 247
<i>of which</i>										
Administrative fees	34	44	9	272	25	25	13	(48.00)	14	17
Advertising		12		65			40		45	49
Minor Assets	199	201	263	452	343	344	312	(9.30)	347	176
Audit cost: External										205
Bursaries: Employees	78	106	149	108	107	107	85	(20.56)	94	104
Catering: Departmental activities	51	101	19	49	42	42	4	(90.48)	4	5
Communication (G&S)	981	945	929	527	642	814	532	(34.64)	592	649
Computer services	280	341	452	374	1 201	1 201	27	(97.75)	30	33
Consultants and professional services: Business and advisory services	21	250	249							
Infrastructure and planning	29									
Laboratory services	283	582	452	50	1 085	1 085	2 800	158.06	2 500	
Contractors	701	1 019	1 275	15	1 290	1 290	260	(79.84)	289	317
Agency and support / outsourced services	687	606	850	456	1 236	1 236	400	(67.64)	444	488
Entertainment		2		3	1	1		(100.00)		
Fleet services (including government motor transport)	2 363	2 203	856	1 418	1 126	1 126	1 397	24.07	1 552	1 705
Inventory: Clothing material and accessories				15						
Consumable supplies	6 152	4 763	6 746	5 979	5 944	5 904	1 589	(73.09)	1 766	1 939
Consumable: Stationery,printing and office supplies	205	260	245	532	295	295	203	(31.19)	224	246
Operating leases	318	374	378	157	782	782	70	(91.05)	78	85
Property payments	3 210	3 237	2 329	3 893	4 417	3 983	4 113	3.26	4 569	5 021
Travel and subsistence	3 624	4 338	2 412	4 728	3 489	3 750	1 581	(57.84)	1 826	2 008
Training and development	291	302	64	511	264	275	570	107.27	633	695
Operating payments	400	368	276	471	288	288	414	43.75	460	505
Venues and facilities		18								
Rental and hiring	24	19	24		13	13		(100.00)		
Interest and rent on land			1							
Interest (Incl. interest on finance leases)			1							
Transfers and subsidies to	785	321	938	62	221	250	62	(75.20)	68	75
Provinces and municipalities	2	8	3	2	4	4	2	(50.00)	1	2
Municipalities	2	8	3	2	4	4	2	(50.00)	1	2
Municipal bank accounts	2	8	3	2	4	4	2	(50.00)	1	2
Departmental agencies and accounts	2	2	8		7	7		(100.00)		
Departmental agencies (non-business entities)	2	2	8		7	7		(100.00)		
South African Broadcasting Corporation (SABC)	2	2	2		7	7		(100.00)		
Other			6							
Non-profit institutions	750	100								
Households	31	211	927	60	210	239	60	(74.90)	67	73
Social benefits	31	118	927	10	123	138	10	(92.75)	11	12
Other transfers to households		93		50	87	101	50	(50.50)	56	61

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Veterinary Services (continued)

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Payments for capital assets	4 120	5 601	5 347	3 766	7 722	7 722	2 892	(62.55)	3 213	3 531
Buildings and other fixed structures	31									
Buildings										
Other fixed structures	31									
Machinery and equipment	4 089	4 791	3 680	3 766	6 436	6 326	2 892	(54.28)	3 213	3 531
Transport equipment	2 845	2 928	2 616	2 590	2 939	2 829	2 590	(8.45)	2 877	3 162
Other machinery and equipment	1 244	1 863	1 064	1 176	3 497	3 497	302	(91.36)	336	369
Software and other intangible assets		810	1 667		1 286	1 396		(100.00)		
Payments for financial assets	174	2								
Total economic classification	91 702	99 104	94 841	97 093	103 723	103 723	97 347	(6.15)	97 278	97 560

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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			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	119 286	126 714	119 973	137 373	132 547	132 530	135 892	2.54	136 990	138 780
Compensation of employees	86 184	90 170	87 605	89 103	89 103	89 103	103 136	15.75	100 108	101 610
Salaries and wages	72 894	75 881	72 491	75 136	75 136	75 136	86 673	15.35	83 399	84 650
Social contributions	13 290	14 289	15 114	13 967	13 967	13 967	16 463	17.87	16 709	16 960
Goods and services	33 102	36 544	32 366	48 270	43 444	43 427	32 756	(24.57)	36 882	37 170
<i>of which</i>										
Administrative fees	25	32	10	19	19	19	20	5.26	22	23
Advertising	33	79	144							
Minor Assets	247	395	527	190	259	263	244	(7.22)	275	277
Bursaries: Employees	69	18	220	40	79	79	40	(49.37)	45	45
Catering: Departmental activities	56	67	32	94	98	98	49	(50.00)	55	55
Communication (G&S)	646	959	553	503	576	581	511	(12.05)	575	580
Computer services	286	305	204	693	615	619	348	(43.78)	391	394
Consultants and professional services: Business and advisory services	55			730	705	705	90	(87.23)	101	102
Infrastructure and planning	111	40	223		25	25		(100.00)		
Laboratory services	845	30	1 302	72	494	494	102	(79.35)	115	115
Contractors	3 056	4 144	3 094	3 100	4 244	4 244	2 563	(39.61)	2 882	2 905
Agency and support / outsourced services	742	145	641	275	275	275	275		309	312
Entertainment	12	9	1	2	4	4	4		4	4
Fleet services (including government motor transport)	1 935	2 220	1 646	2 085	2 086	2 086	1 821	(12.70)	2 048	2 064
Inventory: Clothing material and accessories				351	52	52		(100.00)		
Inventory: Medicine				200	100	100		(100.00)		
Consumable supplies	14 274	17 505	17 006	27 734	21 006	20 985	14 954	(28.74)	16 817	16 949
Consumable: Stationery, printing and office supplies	259	168	291	556	609	600	466	(22.33)	523	527
Operating leases	257	270	217	306	397	397	315	(20.65)	355	357
Property payments									8 573	8 639
Travel and subsistence	3 050	3 247	1 470	2 353	2 748	2 748	2 139	(22.16)	2 452	2 470
Training and development	281	356	96	609	583	583	692	18.70	778	784
Operating payments	235	223	211	241	335	335	276	(17.61)	310	313
Rental and hiring	79	104	94	224	228	228	224	(1.75)	252	255
Interest and rent on land			2							
Interest (Incl. interest on finance leases)			2							
Transfers and subsidies to	2 347	4 469	12 680	29	295	312	29	(90.71)	32	32
Provinces and municipalities	52	60	52	29	41	48	29	(39.58)	32	32
Provinces			1							
Provincial Revenue Funds			1							
Municipalities	52	60	51	29	41	48	29	(39.58)	32	32
Municipal bank accounts	52	60	51	29	41	48	29	(39.58)	32	32
Departmental agencies and accounts	1	454	1		31	31		(100.00)		
Departmental agencies (non-business entities)	1	454	1		31	31		(100.00)		
South African Broadcasting Corporation (SABC)	1		1		1	1		(100.00)		
Other		454			30	30		(100.00)		
Public corporations and private enterprises		177			15	15		(100.00)		
Private enterprises		177			15	15		(100.00)		
Other transfers to private enterprises		177			15	15		(100.00)		
Non-profit institutions	2 210	2 175	11 943							
Households	84	1 603	684		208	218		(100.00)		
Social benefits	82	1 602	684		208	218		(100.00)		
Other transfers to households	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- pria- tion	Adjusted appro- pria- tion	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2021/22	2021/22	2021/22	2022/23
Payments for capital assets	6 838	12 363	17 176	3 713	10 060	10 060	3 733	(62.89)	4 199	4 232
Buildings and other fixed structures	107	264	207							
Buildings	101	11	152							
Other fixed structures	6	253	55							
Machinery and equipment	6 731	12 099	16 969	3 713	10 060	10 060	3 733	(62.89)	4 199	4 232
Transport equipment	3 670	4 533	5 671	3 338	3 718	4 239	3 338	(21.26)	3 754	3 784
Other machinery and equipment	3 061	7 566	11 298	375	6 342	5 821	395	(93.21)	445	448
Payments for financial assets	170	11	29		1	1		(100.00)		
Total economic classification	128 641	143 557	149 858	141 115	142 903	142 903	139 654	(2.27)	141 221	143 044

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			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2023/24
Current payments	19 559	20 369	20 556	31 280	26 245	26 302	25 839	(1.76)	26 067	26 457
Compensation of employees	15 463	16 864	18 600	22 954	18 924	18 924	19 529	3.20	19 148	19 435
Salaries and wages	13 606	14 786	16 217	20 039	16 610	16 610	16 846	1.42	16 425	16 672
Social contributions	1 857	2 078	2 383	2 915	2 314	2 314	2 683	15.95	2 723	2 763
Goods and services	4 096	3 505	1 956	8 326	7 321	7 378	6 310	(14.48)	6 919	7 022
<i>of which</i>										
Administrative fees	17	20		53	51	51	34	(33.33)	37	37
Minor Assets	79	22	164	176	157	154	100	(35.06)	108	111
Bursaries: Employees	73	59	58	120	120	120	40	(66.67)	43	44
Catering: Departmental activities	11	30	1	25	25	25	24	(4.00)	26	27
Communication (G&S)	122	134	175	166	150	167	241	44.31	262	266
Computer services	64	14	10	36	36	36	29	(19.44)	32	32
Consultants and professional services: Business and advisory services	649	467		2 226	1 614	2 093	1 950	(6.83)	2 126	2 158
Laboratory services				10						
Contractors				60	119					
Agency and support / outsourced services	402	57	403	998	998	711	403	(43.32)	439	445
Entertainment	1			2	2	2	2		2	2
Fleet services (including government motor transport)	269	216	58	276	267	250	235	(6.00)	301	305
Consumable supplies	25	40	87	519	83	64	73	14.06	79	81
Consumable: Stationery, printing and office supplies	46	31	31	93	93	93	174	87.10	192	192
Operating leases	52	46	31	59	56	60	65	8.33	71	72
Property payments	571	586	412	776	804	737	776	5.29	845	858
Travel and subsistence	1 454	1 562	456	2 450	2 301	2 373	1 893	(20.23)	2 062	2 093
Training and development	118	78	36	167	321	322	151	(53.11)	164	167
Operating payments	118	141	34	64	66	66	50	(24.24)	54	55
Venues and facilities	25	2		50	50	50	70	40.00	76	77
Rental and hiring					8	4		(100.00)		
Transfers and subsidies to	10 568	14 014	17 693	15 047	15 063	15 117	14 325	(5.24)	15 510	15 804
Departmental agencies and accounts	3 452	2 501	2 500	2 503	2 501	2 501	2 003	(19.91)	2 181	2 214
Departmental agencies (non-business entities)	3 452	2 501	2 500	2 503	2 501	2 501	2 003	(19.91)	2 181	2 214
South African Broadcasting Corporation (SABC)	1	1		3	1	1	3	200.00	3	3
Western Cape Trade and Investment Promotion Agency	2 951	2 500	2 500	2 500	2 500	2 500	2 000	(20.00)	2 178	2 211
Other	500									
Higher education institutions							190		207	210
Public corporations and private enterprises	2 142	5 768	6 668	5 668	5 668	5 668	5 168	(8.82)	5 629	5 712
Public corporations	2 110	5 768	6 668	5 668	5 668	5 668	5 168	(8.82)	5 629	5 712
Other transfers to public corporations	2 110	5 768	6 668	5 668	5 668	5 668	5 168	(8.82)	5 629	5 712
Private enterprises	32									
Other transfers to private enterprises	32									
Non-profit institutions	4 546	5 455	7 895	6 686	6 645	6 686	6 964	4.16	7 493	7 668
Households	428	290	630	190	249	262		(100.00)		
Social benefits	18	6			59	72		(100.00)		
Other transfers to households	410	284	630	190	190	190		(100.00)		

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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 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2023/24
Payments for capital assets	590	495	1 159	644	1 090	979	881	(10.01)	961	973
Machinery and equipment	590	495	1 159	644	1 090	979	881	(10.01)	961	973
Transport equipment	312	315	1 023	300	300	300	300		327	331
Other machinery and equipment	278	180	136	344	790	679	581	(14.43)	634	642
Payments for financial assets	8		2							
Total economic classification	30 725	34 878	39 410	46 971	42 398	42 398	41 045	(3.19)	42 538	43 234

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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	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	52 456	55 937	49 597	48 020	52 632	52 603	48 299	(8.18)	48 459	49 264
Compensation of employees	33 631	36 752	36 925	35 264	36 992	36 992	37 527	1.45	36 439	36 985
Salaries and wages	28 515	31 023	30 980	30 102	31 636	31 636	31 485	(0.48)	30 306	30 760
Social contributions	5 116	5 729	5 945	5 162	5 356	5 356	6 042	12.81	6 133	6 225
Goods and services	18 825	19 185	12 671	12 756	15 640	15 611	10 772	(31.00)	12 020	12 279
<i>of which</i>										
Administrative fees	404	588	723	520	656	656	416	(36.59)	463	473
Advertising	112	42	24	40	5	5		(100.00)		
Minor Assets	413	284	306	218	534	534	379	(29.03)	422	431
Audit cost: External	1			2	2	2	2		2	2
Bursaries: Employees	120	58	134	50	45	45	50	11.11	56	57
Catering: Departmental activities	87	41	10	5	5	5	5		5	5
Communication (G&S)	260	247	316	212	310	310	254	(18.06)	282	289
Computer services	163	284	383	70	509	509		(100.00)		
Consultants and professional services: Business and advisory services		47		10	130	130		(100.00)		
Infrastructure and planning	26									
Laboratory services	14	10								
Legal costs			18							
Contractors	1 348	1 067	704	334	1 014	1 014	143	(85.90)	159	162
Agency and support / outsourced services	4 483	3 251	2 141	420	915	915	1 197	30.82	1 330	1 360
Entertainment	2	1		2	2	2	2		2	2
Fleet services (including government motor transport)	928	1 010	456	970	475	568	950	67.25	1 056	1 079
Consumable supplies	4 728	4 642	2 929	5 149	4 559	4 522	3 517	(22.22)	3 933	4 018
Consumable: Stationery, printing and office supplies	318	340	233	335	762	762	354	(53.54)	393	401
Operating leases	422	469	407	275	1 015	929	285	(69.32)	317	324
Property payments	2 522	4 378	2 859	3 083	3 427	3 427	2 792	(18.53)	3 105	3 171
Travel and subsistence	1 815	1 714	565	639	741	741	94	(87.31)	126	128
Training and development	267	142	86	237	218	218	276	26.61	307	314
Operating payments	271	392	331	183	296	296	54	(81.76)	60	61
Venues and facilities	1				2	2		(100.00)		
Rental and hiring	120	148	46	2	18	19	2	(89.47)	2	2
Interest and rent on land			1							
Interest (Incl. interest on finance)			1							
Transfers and subsidies	514	267	326	311	341	345	12	(96.52)	13	14
Provinces and municipalities	5	7	4	5	8	9	5	(44.44)	6	6
Provinces					3					
Provincial agencies and funds					3					
Municipalities	5	7	4	5	5	9	5	(44.44)	6	6
Municipal bank accounts	5	7	4	5	5	9	5	(44.44)	6	6
Departmental agencies and accounts	44	4	5	6	9	9	7	(22.22)	7	8
Departmental agencies (non-business entities)	44	4	5	6	9	9	7	(22.22)	7	8
South African Broadcasting Corporation (SABC)	5	4	5	6	9	9	7	(22.22)	7	8
Other	39									
Non-profit institutions	400			300	300	300		(100.00)		
Households	65	256	317		24	27		(100.00)		
Social benefits	65	255	29		24	27		(100.00)		
Other transfers to households		1	288							
Payments for capital assets	7 044	7 858	4 461	9 062	8 127	8 152	9 355	14.76	9 521	9 727
Buildings and other fixed structures	3 205	4 117	340	7 662	5 529	5 529	5 100	(7.76)	5 110	5 220
Other fixed structures	3 205	4 117	340	7 662	5 529	5 529	5 100	(7.76)	5 110	5 220
Machinery and equipment	3 427	3 663	3 166	1 400	2 598	2 623	4 255	62.22	4 411	4 507
Transport equipment	1 632	1 705	1 757	1 400	1 075	1 330	1 400	5.26	1 556	1 590
Other machinery and equipment	1 795	1 958	1 409		1 523	1 293	2 855	120.80	2 855	2 917
Software and other intangible assets	412	78	955							
Payments for financial assets	5		19		3	3		(100.00)		
Total economic classification	60 019	64 062	54 403	57 393	61 103	61 103	57 666	(5.62)	57 993	59 005

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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 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Payments for capital assets	7 044	7 858	4 461	9 062	8 127	8 152	9 355	14.76	9 521	9 727
Buildings and other fixed structures	3 205	4 117	340	7 662	5 529	5 529	5 100	(7.76)	5 110	5 220
Other fixed structures	3 205	4 117	340	7 662	5 529	5 529	5 100	(7.76)	5 110	5 220
Machinery and equipment	3 427	3 663	3 166	1 400	2 598	2 623	4 255	62.22	4 411	4 507
Transport equipment	1 632	1 705	1 757	1 400	1 075	1 330	1 400	5.26	1 556	1 590
Other machinery and equipment	1 795	1 958	1 409		1 523	1 293	2 855	120.80	2 855	2 917
Software and other intangible assets	412	78	955							
Payments for financial assets	5		19		3	3		(100.00)		
Total economic classification	60 019	64 062	54 403	57 393	61 103	61 103	57 666	(5.62)	57 993	59 005

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 appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	19 123	22 480	20 457	27 822	23 768	23 753	18 201	(23.37)	18 742	19 015
Compensation of employees	10 950	11 325	11 122	11 385	11 385	11 385	11 642	2.26	11 347	11 517
Salaries and wages	9 522	9 890	9 623	9 929	9 630	9 582	10 031	4.69	9 712	9 857
Social contributions	1 428	1 435	1 499	1 456	1 755	1 803	1 611	(10.65)	1 635	1 660
Goods and services	8 173	11 155	9 335	16 437	12 383	12 368	6 559	(46.97)	7 395	7 498
<i>of which</i>										
Administrative fees	121	577		4	4	4	4		4	4
Advertising	555	55	574		172	172		(100.00)		
Minor Assets	17	17	7	10	63	63	8	(87.30)	9	10
Bursaries: Employees	29	39			26	26		(100.00)		
Catering: Departmental activities	947	824	26	115	120	120	65	(45.83)	73	73
Communication (G&S)	84	76	96	109	111	111	134	20.72	150	152
Consultants and professional services: Business and advisory services	7	4 578		13 126	1 448	1 448	1 879	29.77	2 101	2 130
Contractors	1 085	1 522	2 523		140	252		(100.00)		
Agency and support / outsourced services	595	296	2 532		6 750	6 600	2 015	(69.47)	2 252	2 284
Entertainment	8	8		4	4	4	4		4	4
Fleet services (including government motor transport)	103	138	23	275	79	89	275	208.99	307	312
Consumable supplies	199	258	133	209	129	129	61	(52.71)	68	69
Consumable: Stationery, printing and office supplies	183	41	54	59	48	48	33	(31.25)	37	37
Operating leases	42	61	31	120	135	135	120	(11.11)	134	136
Property payments	1 391	778	3 169	747	747	747	747		835	847
Transport provided: Departmental activity	224	129	1		51	57		(100.00)		
Travel and subsistence	1 486	1 297	99	1 525	1 791	1 784	1 077	(39.63)	1 268	1 284
Training and development	551	314	1	82	120	120	85	(29.17)	95	97
Operating payments	84	62	66	32	212	212	32	(84.91)	36	36
Venues and facilities	307	67		20	233	233	20	(91.42)	22	23
Rental and hiring	155	18				14		(100.00)		
Transfers and subsidies	2 124	1 516	1 104	900	4 312	4 312	900	(79.13)	1 006	1 020
Public corporations and private	100	100	50		100	100		(100.00)		
Private enterprises	100	100	50		100	100		(100.00)		
Other transfers to private enterprises	100	100	50		100	100		(100.00)		
Non-profit institutions		83								
Households	2 024	1 333	1 054	900	4 212	4 212	900	(78.63)	1 006	1 020
Social benefits	787	18	25		202	202		(100.00)		
Other transfers to households	1 237	1 315	1 029	900	4 010	4 010	900	(77.56)	1 006	1 020
Payments for capital assets	270	458	219	236	476	491	320	(34.83)	358	363
Machinery and equipment	270	458	219	236	476	491	320	(34.83)	358	363
Transport equipment	178	211	211	150	280	305	150	(50.82)	168	170
Other machinery and equipment	92	247	8	86	196	186	170	(8.60)	190	193
Payments for financial assets	4									
Total economic classification	21 521	24 454	21 780	28 958	28 556	28 556	19 421	(31.99)	20 106	20 398

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Table A.3 Details on public entities – Name of Public Entity: Casidra SOC Ltd

R thousand	Audited outcome 2018/19	Audited outcome 2019/20	Audited outcome 2020/21	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2021/22	Medium-term estimates		
							2022/23	2023/24	2024/25
Revenue									
Non-tax revenue	35 791	38 634	36 090	35 084	35 084	35 084	39 164	40 897	42 848
Sale of goods and services other than capital assets	7 038	14 137	9 214	12 964	12 964	12 964	8 002	8 349	8 732
Entity revenue other than sales	2 999	864	1 188	1 234	1 234	1 234	1 425	1 503	1 674
Transfers received	25 754	23 633	25 688	20 886	20 886	20 886	29 737	31 045	32 442
<i>of which:</i>									
Departmental transfers	29 617	27 178	29 541	24 018	24 018	24 018	34 197	35 702	37 308
Other transfers	(3 863)	(3 545)	(3 853)	(3 132)	(3 132)	(3 132)	(4 460)	(4 657)	(4 866)
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	35 791	38 634	36 090	35 084	35 084	35 084	39 164	40 897	42 848
Total revenue	35 791	38 634	36 090	35 084	35 084	35 084	39 164	40 897	42 848
Expenses	-	-	-	-	-	-	-	-	-
Current expense	37 099	40 584	37 573	38 726	38 726	38 726	42 873	44 765	46 749
Compensation of employees	28 354	32 442	30 665	30 971	30 971	30 971	34 347	35 868	37 461
Goods and services	8 745	8 142	6 908	7 755	7 755	7 755	8 526	8 897	9 288
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	37 099	40 584	37 573	38 726	38 726	38 726	42 873	44 765	46 749
Surplus / (Deficit)	(1 308)	(1 950)	(1 483)	(3 642)	(3 642)	(3 642)	(3 709)	(3 868)	(3 901)
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	(1 308)	(1 950)	(1 483)	(3 642)	(3 642)	(3 642)	(3 709)	(3 868)	(3 901)
Cash flow from investing activities	(948)	(311)	(571)	(1 772)	(1 772)	(1 772)	(1 855)	(1 900)	(1 985)
Acquisition of Assets	(948)	(311)	(571)	(1 772)	(1 772)	(1 772)	(1 855)	(1 900)	(1 985)
Other Structures (Infrastructure Assets)	(113)	-	-	(315)	(315)	(315)	(328)	(343)	(358)
Computer equipment	(194)	(305)	(21)	(481)	(481)	(481)	(504)	(507)	(530)
Furniture and Office equipment	(22)	(6)	(87)	(246)	(246)	(246)	(274)	(286)	(299)
Transport Assets	(619)	-	(382)	(332)	(332)	(332)	(346)	(361)	(377)
Computer Software	-	-	(81)	(398)	(398)	(398)	(403)	(403)	(421)
Net increase / (decrease) in cash and cash equivalents	(948)	(311)	(571)	(1 772)	(1 772)	(1 772)	(1 855)	(1 900)	(1 985)
Balance Sheet Data									
Carrying Value of Assets	7 634	7 442	7 170	6 761	6 761	6 761	6 780	6 386	6 012
Investment Property	470	413	407	413	413	413	400	380	380
Other Structures (Infrastructure Assets)	4 928	4 399	4 202	4 399	4 399	4 399	4 280	4 250	4 000
Computer equipment	523	737	668	668	668	668	610	514	480
Furniture and Office equipment	297	251	251	251	251	251	250	262	150
Transport Assets	1 416	1 642	1 642	1 030	1 030	1 030	1 240	980	1 002
Investments	5 885	1 903	2 461	1 903	1 903	1 903	2 461	2 461	2 461
5<10 Years	5 885	1 903	2 461	1 903	1 903	1 903	2 461	2 461	2 461
Cash and Cash Equivalents	525 570	285 554	232 928	234 858	234 858	234 858	219 438	210 832	199 701
Bank	22 523	19 619	21 822	9 858	9 858	9 858	14 438	5 832	(5 299)
Other	503 047	265 935	211 106	225 000	225 000	225 000	205 000	205 000	205 000
Receivables and Prepayments	1 514	6 249	790	8 095	8 095	8 095	750	786	786
Trade Receivables	1 514	6 249	790	8 095	8 095	8 095	750	786	786
Total Assets	540 603	301 148	243 349	251 617	251 617	251 617	229 429	220 465	208 960
Capital and Reserves	32 810	30 397	28 914	22 343	22 343	22 343	18 634	10 028	(1 103)
Share Capital and Premium	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000
Accumulated Reserves	9 118	7 347	5 397	985	985	985	(2 657)	(11 104)	(22 202)
Surplus / (Deficit)	(1 308)	(1 950)	(1 483)	(3 642)	(3 642)	(3 642)	(3 709)	(3 868)	(3 901)
Trade and Other Payables	504 750	267 636	211 634	226 482	226 482	226 482	206 500	206 771	206 201
Trade Payables	1 703	1 701	528	1 482	1 482	1 482	1 500	1 771	1 201
Other	503 047	265 935	211 106	225 000	225 000	225 000	205 000	205 000	205 000
Provisions	3 444	3 115	2 801	3 252	3 252	3 252	4 295	3 666	3 862
Leave pay provision	2 445	3 072	2 801	2 251	2 251	2 251	2 217	2 800	2 800
Other	999	43	-	1 001	1 001	1 001	2 078	866	1 062

Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	17 267	10 180	(53 685)	29 945	29 945	29 945	31 381	4.80	31 381	32 789
West Coast Municipalities	35 534	37 454	39 513	41 686	41 686	41 686	43 687	4.80	43 687	45 649
Matzikama	7 061	7 457	7 867	8 300	8 300	8 300	8 699	4.81	8 699	9 090
Cederberg	4 311	4 552	4 802	5 066	5 066	5 066	5 309	4.80	5 309	5 547
Swartland	24 162	25 445	26 844	28 320	28 320	28 320	29 679	4.80	29 679	31 012
Cape Winelands Municipalities	953 429	772 214	816 956	716 054	717 857	717 857	766 923	6.84	730 039	739 275
Drakenstein	475 470	235 255	163 368	191 342	191 342	191 342	246 955	29.06	205 390	211 478
Stellenbosch	473 183	531 916	648 268	519 100	520 903	520 903	514 086	(1.31)	518 767	521 651
Breede Valley	4 776	5 043	5 320	5 612	5 612	5 612	5 882	4.81	5 882	6 146
Overberg Municipalities	29 260	30 898	32 598	34 391	34 391	34 391	36 042	4.80	36 042	37 662
Theewaterskloof	5 852	6 180	6 520	6 879	6 879	6 879	7 209	4.80	7 209	7 533
Cape Agulhas	18 115	19 129	20 182	21 292	21 292	21 292	22 314	4.80	22 314	23 317
Swellendam	5 293	5 589	5 896	6 220	6 220	6 220	6 519	4.81	6 519	6 812
Garden Route Municipalities	52 910	56 873	60 001	63 301	63 301	63 301	66 339	4.80	66 339	69 317
George	33 225	36 032	38 013	40 104	40 104	40 104	42 029	4.80	42 029	43 916
Oudtshoorn	19 685	20 841	21 988	23 197	23 197	23 197	24 310	4.80	24 310	25 401
Central Karoo Municipalities	20 171	21 301	22 473	23 709	23 709	23 709	24 846	4.80	24 846	25 962
Beaufort West	20 171	21 301	22 473	23 709	23 709	23 709	24 846		24 846	25 962
Total provincial expenditure by district and local municipality	1 108 571	928 920	917 856	909 086	910 889	910 889	969 218	6.40	932 334	950 654

Note: Projects disaggregated per district.

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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 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	8 138	4 707	4 000	8 084	8 084	8 084	8 471	4.79	8 471	8 852
Cape Winelands Municipalities	115 326	119 964	138 113	131 762	135 637	135 637	132 455	(2.35)	134 378	135 353
Stellenbosch	115 326	119 964	138 113	131 762	135 637	135 637	132 455	(2.35)	134 378	135 353
Total provincial expenditure by district and local municipality	123 464	124 671	142 113	139 846	143 721	143 721	140 926	(1.94)	142 849	144 205

Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: Sustainable Resource Use and Management

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro		(2 871)	(27 833)	1	1	1	2	100.00	2	1
West Coast Municipalities	6 809	7 120	7 512	7 925	7 925	7 925	8 305	4.79	8 305	8 678
Swartland	6 809	7 120	7 512	7 925	7 925	7 925	8 305	4.79	8 305	8 678
Cape Winelands Municipalities	332 241	103 317	122 241	89 412	80 174	80 174	141 513	76.51	97 469	101 466
Drakenstein	300 896	68 681	35 000	13 878	13 878	13 878	67 317	385.06	17 262	18 037
Stellenbosch	31 345	34 636	87 241	75 534	66 296	66 296	74 196	11.92	80 207	83 429
Overberg Municipalities	7 737	8 170	8 619	9 093	9 093	9 093	9 529	4.79	9 529	9 957
Cape Agulhas	7 737	8 170	8 619	9 093	9 093	9 093	9 529	4.79	9 529	9 957
Garden Route Municipalities	7 100	8 498	8 965	9 458	9 458	9 458	9 912	4.80	9 912	10 357
George	7 100	8 498	8 965	9 458	9 458	9 458	9 912	4.80	9 912	10 357
Central Karoo Municipalities	5 815	6 141	6 479	6 835	6 835	6 835	7 163	4.80	7 163	7 485
Beaufort West	5 815	6 141	6 479	6 835	6 835	6 835	7 163	4.80	7 163	7 485
Total provincial expenditure by district and local municipality	359 702	130 375	125 983	122 724	113 486	113 486	176 424	55.46	132 380	137 944

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Table A.4.3 Provincial payments and estimates by district and local municipality – Programme 3: Agricultural Producer Support and Development

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	9 129	15 551	(20 714)	21 858	21 858	21 858	22 907	4.80	22 907	23 935
West Coast Municipalities	11 781	12 441	13 125	13 847	13 847	13 847	14 512	4.80	14 512	15 164
Matzikama	4 284	4 524	4 773	5 036	5 036	5 036	5 278	4.81	5 278	5 515
Swartland	7 497	7 917	8 352	8 811	8 811	8 811	9 234	4.80	9 234	9 649
Cape Winelands Municipalities	236 855	242 833	258 028	198 105	198 118	198 118	216 164	9.11	217 398	221 075
Drakenstein	172 464	166 574	122 700	170 778	170 778	170 778	172 350	0.92	180 798	185 782
Stellenbosch	64 391	76 259	135 328	27 327	27 340	27 340	43 814	60.26	36 600	35 293
Overberg Municipalities	8 453	8 926	9 418	9 936	9 936	9 936	10 413	4.80	10 413	10 881
Cape Agulhas	8 453	8 926	9 418	9 936	9 936	9 936	10 413	4.80	10 413	10 881
Garden Route Municipalities	17 283	18 251	19 254	20 313	20 313	20 313	21 288	4.80	21 288	22 244
George	8 599	9 081	9 580	10 107	10 107	10 107	10 592	4.80	10 592	11 068
Oudtshoorn	8 684	9 170	9 674	10 206	10 206	10 206	10 696	4.80	10 696	11 176
Central Karoo Municipalities	9 296	9 817	10 357	10 927	10 927	10 927	11 451	4.80	11 451	11 965
Beaufort West	9 296	9 817	10 357	10 927	10 927	10 927	11 451	4.80	11 451	11 965
Total provincial expenditure by district and local municipality	292 797	307 819	289 468	274 986	274 999	274 999	296 735	7.90	297 969	305 264

Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Veterinary Services

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro		(6 595)	(2 196)	1	1	1		(100.00)		
West Coast Municipalities	7 804	8 242	8 695	9 173	9 173	9 173	9 614	4.81	9 614	10 046
Matzikama	2 777	2 933	3 094	3 264	3 264	3 264	3 421	4.81	3 421	3 575
Swartland	5 027	5 309	5 601	5 909	5 909	5 909	6 193	4.81	6 193	6 471
Cape Winelands Municipalities	64 513	76 987	66 746	65 136	71 766	71 766	63 857	(11.02)	63 788	62 566
Stellenbosch	61 273	73 566	63 137	61 329	67 959	67 959	59 867	(11.91)	59 798	58 397
Breede Valley	3 240	3 421	3 609	3 807	3 807	3 807	3 990	4.81	3 990	4 169
Overberg Municipalities	5 293	5 589	5 896	6 220	6 220	6 220	6 519	4.81	6 519	6 812
Swellendam	5 293	5 589	5 896	6 220	6 220	6 220	6 519	4.81	6 519	6 812
Garden Route Municipalities	9 032	9 538	10 063	10 616	10 616	10 616	11 125	4.79	11 125	11 624
George	7 233	7 584	8 001	8 441	8 441	8 441	8 846	4.80	8 846	9 243
Oudtshoorn	1 799	1 954	2 062	2 175	2 175	2 175	2 279	4.78	2 279	2 381
Central Karoo Municipalities	5 060	5 343	5 637	5 947	5 947	5 947	6 232	4.79	6 232	6 512
Beaufort West	5 060	5 343	5 637	5 947	5 947	5 947	6 232	4.79	6 232	6 512
Total provincial expenditure by district and local municipality	91 702	99 104	94 841	97 093	103 723	103 723	97 347	(6.15)	97 278	97 560

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Table A.4.5 Provincial payments and estimates by district and local municipality – Programme 5: Research and Technology Development Services

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro		1 731	(1 208)	(1)	(1)	(1)	(1)		(1)	(1)
West Coast Municipalities	7 761	8 195	8 645	9 121	9 121	9 121	9 558	4.79	9 558	9 987
Cederberg	2 932	3 096	3 266	3 446	3 446	3 446	3 611	4.79	3 611	3 773
Swartland	4 829	5 099	5 379	5 675	5 675	5 675	5 947	4.79	5 947	6 214
Cape Winelands Municipalities	99 151	110 685	118 212	106 454	108 242	108 242	103 330	(4.54)	104 897	105 089
Stellenbosch	97 615	109 063	116 501	104 649	106 437	106 437	101 438	(4.70)	103 005	103 112
Breede Valley	1 536	1 622	1 711	1 805	1 805	1 805	1 892	4.82	1 892	1 977
Overberg Municipalities	5 852	6 180	6 520	6 879	6 879	6 879	7 209	4.80	7 209	7 533
Theewaterskloof	5 852	6 180	6 520	6 879	6 879	6 879	7 209	4.80	7 209	7 533
Garden Route Municipalities	15 877	16 766	17 689	18 662	18 662	18 662	19 558	4.80	19 558	20 436
George	8 251	8 713	9 193	9 699	9 699	9 699	10 165	4.80	10 165	10 621
Oudtshoorn	7 626	8 053	8 496	8 963	8 963	8 963	9 393	4.80	9 393	9 815
Total provincial expenditure by district and local municipality	128 641	143 557	149 858	141 115	142 903	142 903	139 654	(2.27)	141 221	143 044

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 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro		(500)	(1 467)							
Cape Winelands Municipalities	30 725	35 378	40 877	46 971	42 398	42 398	41 045	(3.19)	42 538	43 234
Drakenstein	2 110		5 668	6 686	6 686	6 686	7 288	9.00	7 330	7 659
Stellenbosch	28 615	35 378	35 209	40 285	35 712	35 712	33 757	(5.47)	35 208	35 575
Total provincial expenditure by district and local municipality	30 725	34 878	39 410	46 971	42 398	42 398	41 045	(3.19)	42 538	43 234

Annexure A to Vote 11

Table A.4.7 Provincial payments and estimates by district and local municipality – Programme 7: Agricultural Education and Training

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro		(58)	(2 707)	1	1	1	1		1	1
West Coast Municipalities	1 379	1 456	1 536	1 620	1 620	1 620	1 698	4.81	1 698	1 774
Cederberg	1 379	1 456	1 536	1 620	1 620	1 620	1 698	4.81	1 698	1 774
Cape Winelands Municipalities	53 097	56 811	49 399	49 257	52 967	52 967	49 139	(7.23)	49 466	50 095
Stellenbosch	53 097	56 811	49 399	49 257	52 967	52 967	49 139	(7.23)	49 466	50 095
Overberg Municipalities	1 925	2 033	2 145	2 263	2 263	2 263	2 372	4.82	2 372	2 479
Cape Agulhas	1 925	2 033	2 145	2 263	2 263	2 263	2 372	4.82	2 372	2 479
Garden Route Municipalities	3 618	3 820	4 030	4 252	4 252	4 252	4 456	4.80	4 456	4 656
George	2 042	2 156	2 274	2 399	2 399	2 399	2 514	4.79	2 514	2 627
Oudtshoorn	1 576	1 664	1 756	1 853	1 853	1 853	1 942	4.80	1 942	2 029
Total provincial expenditure by district and local municipality	60 019	64 062	54 403	57 393	61 103	61 103	57 666	(5.62)	57 993	59 005

Table A.4.8 Provincial payments and estimates by district and local municipality – Programme 8: Rural Development Coordination

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro		(1 785)	(1 560)	1	1	1	1		1	1
Cape Winelands Municipalities	21 521	26 239	23 340	28 957	28 555	28 555	19 420	(31.99)	20 105	20 397
Stellenbosch	21 521	26 239	23 340	28 957	28 555	28 555	19 420	(31.99)	20 105	20 397
Total provincial expenditure by district and local municipality	21 521	24 454	21 780	28 958	28 556	28 556	19 421	(31.99)	20 106	20 398

Vote 12

Department of Economic Development and Tourism

	2022/23 To be appropriated	2023/24	2024/25
MTEF allocations	R514 798 000	R452 364 000	R467 519 000
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:

Accelerating Ease of Doing Business interventions

Boosting Investments and exports

Enterprise Development

Scaling up work opportunities and skills for persons without jobs through accelerating work placement and skills supply initiatives; and

Economic resilience with a focus on energy 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. The Departmental Five-Year Strategy and subsequent Annual Performance Plan is fully aligned and provides substance for the achievement of PSP: VIP 2.

Given the massive impact that COVID-19 and related downturn in the Provincial economy has had on 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 these economic impacts.

To this end, a Jobs Now Plan has been executed, providing an immediate response 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 within the economy.

Performance environment

The economic recovery of the Western Cape and South Africa is substantially dependent on how the COVID-19 pandemic develops and is managed, both locally and globally.

The COVID-19 pandemic continues to play havoc with economic activity, healthcare systems, global supply chains, and nearly all aspects of life across the globe, particularly in developing countries, hence the unpredictable nature of the recovery. These disruptions are leading to higher input and logistics costs which are fuelling inflation in many countries.

Some of the key challenges facing the global economy include: delivery, speed and acceptance of vaccines across the globe; unequal recovery from the pandemic due to slow vaccine rollout in developing countries; downside risk of a slower recovery in China leading to a drop in demand and prices for commodities supplied by countries like South Africa.

The domestic economy was in crisis before the COVID-19 pandemic. However, the national economy has rebounded. In January 2022, the IMF estimated that the national economy would expand by 4.6 per cent in 2021 and 1.9 per cent in 2022. With SA's vaccination rollout increasing and the relaxation of lockdown measures, economic activity will continue to be buoyed. However, economic vulnerabilities remain, given continued fiscal pressures, weak public investment growth, energy insecurity, risks of social unrest and potential new variants of the COVID-19. These persistent challenges continue to obstruct the path towards a swift economic recovery.

Following the impact of the first wave of Covid-19, the Western Cape economy was set on a recovery path for 2021. The recovery was however impaired by the successive waves of Covid infections. Nevertheless, the Province is still on a path to muted economic recovery. The Western Cape economy is estimated by IHS Market to have grown by 4.3 per cent in 2021. This growth is projected to slow to 2.0 per cent in 2022. The Western Cape BER Business Confidence Index (BCI) has recovered strongly from a record low of 8 index points in 2020Q2 to 40 index points in 2021Q4.

The province's labour market also shows some recovery. In Q3 2021 the Quarterly Labour Force Survey, reflect that the provincial economy recovered 46 000 jobs from Q2 of 2020. This was lower than expected due to multiple waves of Covid infections. In Q3 of 2021, the Western Cape created the most jobs in South Africa with 9 000 jobs gained year-on-year. Compared to other provinces, the Western Cape had the lowest expanded unemployment rate with an unemployment rate of 30.3 per cent. This is significantly lower than the country's expanded unemployment rate of 46.6 per cent. The Western Cape also had the lowest youth unemployment rate of 36.8 per cent in the country (people aged between 15 and 34 years). From a sectoral perspective, tourism has historically played a driving role in the Western Cape economy and remains one of the sectors hardest hit by lockdowns and travel bans aimed at containing the health impact of COVID-19. The sector had begun to show some promising initial signs of recovery recently as vaccination numbers increased globally and restrictions were relaxed.

Notably, when South Africa was removed from the United Kingdom (UK) red list in October 2021, international terminal passenger (arrival and departure) numbers increased by a full 10 percentage points from 24 per cent of the pre-COVID-19 levels to 34 per cent of the pre-COVID-19 levels. However, due to the emergence of Omicron shortly afterwards, these gains were reversed, given that the UK, European Union members, the United States (US), Australia, Japan, Canada, Turkey, Sri Lanka, Oman, the United Arab Emirates (UAE), Thailand, Seychelles, Brazil and Guatemala amongst others placed travel restrictions on South Africa in late November 2021, which were lifted but the damage had already been done. The hotels and restaurants sector is recovering and is estimated to grow by 5.6 per cent in 2021.

Though the provincial economy is on a slow path to recovery, in order to mitigate the challenging economic environment, the Department continues to drive the execution of the Western Cape Recovery Plan with a focus on scaling up growth and job creation. In this regard, the focus will be on enabling private sector growth and job creation through aggressive and focused Ease of Doing Business programmes; Skills development programmes and Energy security initiatives. The Department will continue to support SMMEs and Investment & Export promotion with its entities.

Organisational environment

The Department has reviewed and approved its new Workforce Plan 2021–2026 which serves as a vehicle to ensure that the Department utilises and develops its human capital optimally to ensure agility and integrated service delivery.

The Department is currently engaging with the Chief Directorate: Organisational Development on the development of a service delivery model and an effective change management implementation plan and strategy to assist employees to adapt to the “new way of work” in line with the strategic focus areas of the Department.

The process of skills development is being addressed through an envisaged skills audit that will identify the skills currently within the Department, and what is required to ensure optimal service delivery within priority areas. This process will be managed internally, and in consultation with the Directorate: People Empowerment within the Corporate Services Centre.

The Department established a Gender Equality forum that meets on a quarterly basis to address gaps and interventions highlighted within the Public Service Women in Management meeting which aims to address gender mainstreaming in an ever-changing environment.

The Department prides itself on the opportunity to support and provide reasonable accommodation for people with disabilities by working closely with the Corporate Services Centre to ensure that matters relating to accessibility is addressed through its Gender Equality Strategic Framework Plan and Job Access Strategic Framework Plan.

Ongoing interventions are rolled out for employees to raise awareness around human rights (including the Priority Groups), in terms of sexual harassment, disability and gender inequality gaps.

The Department is addressing its human rights obligations to residents and the identified Priority Groups through various measures, including the following:

The Enterprise Development unit will continue to prioritise support to designated groups such as women, youth and people with disabilities through initiatives focused on assisting SMMEs inclusive of formal, informal, rural and township enterprises. The unit will (where possible) pursue partnerships that provides support to designated groups.

The Office of the Consumer Protector (Programme 4) will target various consumer groups, including the youth, the elderly, women, and persons with disabilities through their consumer education interventions.

The Skills Development and Innovation Programme (Programme 7) will drive the creation of an enabling environment to facilitate a better match between the supply of and industry demand for skills. The Programme will actively pursue partnerships to influence decision and policy makers who have the mandate in the education and post school space to drive systemic change that allows access to youth and the current workforce to relevant workplace skills to become employable. In support of the development of Human Capital and the provincial workforce, the programme will champion human rights mainstreaming amongst the youth.

Matters related to ICT (Information and Communications Technology) are managed through the Department's ICT Steering Committee. The ICT Steering Committee seeks to maximise efficiency and productivity in the workplace through the appropriate use of the ICT for maximum impact on service delivery. The secondary objective is to support the move for the Department to become data-driven and evidence led in our decision making based on data analytics. A vision for ICT in DEDAT was developed in 2021/22. This committee includes representatives from the programmes at senior management level supported by representatives from the Centre for e-Innovation. The committee provides leadership for ICT through the alignment of goals, strategic objectives and activities with the business goals, strategic objectives, and processes of the Department. Furthermore, the committee prioritises ICT investment, reviews and recommends on proposed IT projects, manages the total cost of ownership of ICT projects, and represents the Department at the provincial ICT Steering Committee.

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

As noted previously, the impact of the Covid-19 pandemic has not only impacted on the Health sector within the Province, but has also negatively impacted the average citizen and businesses economically. A key mandate for this Department is to not only bounce back to pre-pandemic economic levels, but rather to advance our economy to levels previously unseen and unimagined.

In order to achieve this bold vision, the Province needs to firstly increase business confidence in our region and secondly create the environment where our citizens can then access jobs to rid this Province of the scourge of unemployment.

It is the fundamental belief of this Department that the above vision can be achieved through addressing and focussing our efforts on five (5) key priorities, namely:

Ease of Doing Business priority aims to make the Western Cape the leading province in South Africa that is making it easier for businesses to trade and conduct their activities needed for growth.

Investments and Exports priority aims to assist businesses to export their produce and or for international investments to land within the Western Cape.

Enterprise Development priority aims to create an enabling business environment that empowers small business and entrepreneurs to sustain, develop and grow.

Skills Development priority will scale up opportunities and the skills for persons without jobs.

Energy Resilience priority aims to enhance the competitiveness and resilience of the whole economy and consequently stimulating investment in the green economy.

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 2022/23 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.

In terms of 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 five priorities, namely:

Accelerating the Ease of Doing Business through the addressing of significant constraints on economic growth;

Boosting investment and exports;

Enterprise Development

Scaling up work opportunities and skills for persons without jobs through accelerating work placement and skills supply initiatives; and

Economic resilience with a focus on energy resilience;

Compensation of Employees forms a significant component in the allocation of resources. Without the necessary human capital required to implement the projects and programmes all work towards improving the economic outlook for the Province, will be voided. Significant strides 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 (2021/22)

It is the fundamental belief of this Department that economic growth is at the heart of all successful development and that growth is driven primarily by the private sector operating in a market environment. The role of the state should therefore be to create and maintain an enabling business environment and provide demand led private sector driven support for tradable or propulsive sectors, industries and business.

Ease of Doing Business

Towards the end of the last financial year the request was made that the Ease of Doing Business (EoDB) initiatives be much more focused and adopt a new way of work in order to show greater impact. The EoDB was also identified as one of the key priority areas in DEDAT's Economic Growth and Recovery Plan. Consequently, the Red Tape Reduction (RTR) unit was reconceived into an EoDB unit to comprised of the 5 Priority Focus Area's (PFA), namely:

Port of Cape Town (PoCT) Efficiencies

Construction

Red Tape Reduction

Business-facing Government Services

Trade Barriers

In the PoCT, the 3 biggest export users of CT Container Terminal were assisted to integrate their container dispatch data and map their logistics chains in order to create capacity for export growth prevent bottlenecks in the terminal and loss in value of cargo. The unit also improved transporter turnaround time by making several recommendations including the truck booking systems and real time communication system between transporters and terminal shift supervisors; improved communication in the entire logistics chain by facilitating weekly co-ordination meetings and advocated for additional investment in Port equipment. The outlook will look at promoting improvements in port and container terminal service levels to accommodate anticipated growth in maritime cargo volume, facilitating greater levels of efficiency and less congestion in the Port of Cape Town, which should translate into lower costs of doing business for port users and encourage global best practice performance standards in the port logistics chain.

In the construction sector, the unit partnered with a number of stakeholders to improve access to opportunities within the sector by raising awareness on regulation and compliance related information for the emerging contractor and citizen in the form of workshops, presentations and sharing of information. Furthermore, the unit assisted 4 municipalities to improve and automate 7 business facing services affecting the construction and development sector which included inter alia; Land Use Applications, Property Development Tool and Heritage Resources Inventory and Heritage Digital Tool. The unit continued its work with the WCG PDIA Team focusing on challenges experienced by the Fixed Capital and Property Development sector.

In terms of Red Tape Reduction, the unit continued to comment on draft legislation in order to ensure that it supports a more effective and business friendly regulatory environment. The Business Support Helpline maintains a resolution rate of 81 per cent and average client satisfaction rate of 79 per cent. Some notable cases includes the assistance to Xintong Steel, effectively saving 300 local jobs, various fast tracking of liquor licences to assist businesses to trade quicker as well as the successful expansion of Consol Glass.

Business facing government services pursued various interventions that aided in simplifying, streamlining and optimising functions of the Western Cape Government that have an impact on businesses in effect making it easier to do business with government. These have the ultimate goal of leading to an improved business climate in the province, leading to more functioning and profitable companies absorbing labour, creating meaningful jobs and contributing to the national fiscus. The projects under this focus area increased the convenience of the application processes of provincial government business-facing services (for example, through online applications), improved communications with citizens and businesses, and advocated for processes and regulations improvements of non-DEDAT service delivery partners for longer-term impact. Interventions included:

- rapid deployment guidelines for telecom operators to simplify the permissions around wayleaves for fibre and high site deployments

- simplified and harmonized the permitting approaches and systems for filming and events across the province

- pioneering an approach for new businesses to be assisted in opening businesses. This included guidance on the process, details of the relevant forms and officials, and a monitoring mechanism including analytics

- collaborated with national authorities on streamlining the approach for scarce skills visas and digital health certificates and actively assisted business on vaccine rollouts

The Trade Barriers Task Team has been a collaboration between various units in DEDAT, Wesgro, Department of Agriculture and other partners. Some of the first focus areas included the steel sector (where some of the import duties on manufacturing inputs were successfully reduced), the fruit sector (where market access to China was officially secured for the export of pears), and the aquaculture sector (where exports to China were unblocked and the process of gaining market access to Russia was initiated). Additionally, a clear referral system has been developed between the partners, so that any potential trade barriers are identified, investigated and verified with industry, and actioned for resolution. This referral system has also corroborated with the Export Barriers Monitoring Mechanism (EBMM) of the Department of Trade, Industry and Competition.

Investments and exports priority

Investment into the Western Cape requires facilitation and promotion activities, DEDAT plays a role in creating a conducive environment for investors through sector development, catalytic infrastructure, and ease of doing business programmes, whilst the three public entities undertake investment promotion and facilitation to attract both new investment and support existing firms with expansion initiatives. During the 2022/23 budget cycle investment promotion has been prioritised and this will be implemented by the three public entities, who each play a critical role in investment promotion. Wesgro is the leading Investment Promotion Agency (IPA) of the Western Cape supported by Saldanha Bay IDZ who is legislated to encourage investment into a particular geographical area relating to specific sectors, like Atlantis SEZ who is legislated to attract green investment into the Province for a particular zone within the Cape Metro.

Wesgro

Wesgro reviewed and reprioritized their focus areas and repurposed activities as they relate to business adaptation and recovery in the Western Cape which included virtual trade missions and investing in digital export platforms to promote trade. The Agency implemented a stepped approach to drive recovery as the world opens again for investment and trade activities.

Investment Promotion Programme

The focus is on attracting investment from domestic and foreign companies with the emphasis on improving the business environment as well as alignment with national initiatives to attract investment for new businesses or businesses that want to expand their current activities. The investment promotion programme facilitated R5.780bn of committed investment into the Province and 4203 jobs from international, national, and local investors through their services and activities in the previous financial year. Key areas of focus, which are delivery items across the programmes in Wesgro, are:

- Improve international positioning of the Western Cape region.

- Improve positioning of Cape Town and Western Cape locally – i.e., to companies currently based in Gauteng and KZN.

- Improve ease of doing business and the investment ecosystem.

- Improve investment facilitation.

- Improve retention strategy.

- Optimize resourcing within the investment ecosystem.

- Increase support for the gaming industry linked to the film promotion activities.

- Continued alignment of the Investment One Stop Shop with DTIC and the expansion of the services to include export activities.

Export Promotion Programme

The Department together with Wesgro supported and implemented programmes to make Western Cape enterprises more globally competitive as well as promoting their products and offerings at domestic, international, and Africa wide events with industry stakeholders and other strategic partners from identified sectors. The Trade Promotion programme facilitated 49 signed trade agreements with an estimated value of R958,8m which may result in 236 jobs up until Q3 in the current financial year. This programme was further supported with 3 Outward Foreign Direct Investment (OFDI) declarations that were signed over this period.

Key areas of focus, which are delivery items across the programmes in Wesgro, are:

- Stimulate the growth of key sectors such as Business Process Outsourcing, health tech, tourism, agriculture and agri-processing.

- Assist firms in moving up the product and services complexity continuum.

- Improve productivity in key tradeable sectors through all the instruments at the government's disposal.

- Deepen existing destination markets and seek out new markets with local firms through trade promotion.

- Promote trade in key destination markets (i.e. rest of Africa).

- Support leisure and business tourism including connectivity such as air access and cruise.

Destination Development and Marketing Programme

Tourism has been an important growth driver of the Western Cape economy over the last 20 years. However, COVID-19 has all but destroyed the outlook for tourism in 2020 and 2021 with minimal international arrivals and a depressed domestic travel industry. Partial recovery of the sector is set to take place in 2022/23 with much uncertainty about travel restrictions still at play. As a result, the players in the industry will have to double down to make sure safe and sensible tourism is allowed and encouraged.

Despite the pandemic, tourism continues to play an important role in generating export earnings for the Western Cape. The Department under the direct leadership of the Minister of Economic Opportunities remains committed to supporting the recovery and growth of the tourism economy. In 2021, the Department updated the draft ten-year tourism strategy – Tourism Blueprint 2030 – to ensure that recovery accelerates swiftly over the coming three years, while laying the groundwork for achieving the ten-year vision for Destination Western Cape. The Department believes that the industry can recover to 2019 base figures during 2024, if, guided by Tourism Blueprint 2030 and the tourism recovery plan, all stakeholders work collaboratively and with agility.

A short-term tourism recovery plan was developed and implemented which focused on reigniting demand for international and domestic tourism through targeted international and domestic tourism marketing campaigns taking into consideration the impact of the new omicron variant and new travel bans early in the summer season. In addition, support was provided to a total of 15 tourism products across the Western Cape through the tourism product development fund to stabilize supply which leveraged an additional R13 million worth of investment and 300 jobs in the sector. Work was also done on reputation management to deal with the fall out of the red list in partnership with the private sector and other key partners to ensure the destination is seen as safe for all international visitors.

In support of recovery, a strong emphasis was placed during the year on restoring access and movement, primarily through the Cape Air Access and Cruise Cape Town partnerships which actively engage airlines and cruise lines in order to restore and grow air and sea connectivity. Key focus areas (in alignment with Blueprint) for the current year and beyond will be directed towards market recovery, namely:

Reigniting international markets

Reigniting business travel and business events

Growing reach into the continent

Building a sustainable and long-term domestic market

Long-term projects such as Air Access (passenger and cargo) and harnessing the power of latent forms of tourism (Cruise and Halal Tourism, major sports & cultural events)

Saldanha Bay Industrial Development Zone (SBIDZ)

The Department's expenditure on the SBIDZ project was as per the ring-fenced allocation for the year and has been fully disbursed. The entity continued to perform well, with all six work streams have progressed well towards the targets set in the Corporate Plan for 2021/22. Some of the highlights of the year include the conclusion of new leases, the completion of additional investor facilities, increased occupancy of the Access Complex (now up to 45 per cent) and major progress with the feasibility and pre-financing work of the Marine Infrastructure expansion including being profiled as a Sustainable Infrastructure Development Symposium of South Africa (SIDSSA21) priority project. In addition, the SBIDZ's Co-Lab facility has now clocked more than 1500 SMME visits and their High Schools Development Initiative has seen 18 local teachers trained in digital teaching software and skills for grade 8 and 9 mathematics.

The SBIDZ has not been immune to the global and national declines in the investment environment, due to the COVID-19 pandemic. Private and public investment projects have seen significant delays and uncertainty, including many revenue generating opportunities for the SBIDZ, specifically through the Project Leasing Facility. These delays have forced the SBIDZ to revise some of their medium and longer term outcome targets, however, the project still aims to create more than 1 000 jobs for 2021/22.

Atlantis Special Economic Zone (ASEZ)

The Atlantis Special Economic Zone Company (ASEZ Co) attained listing as a Provincial Government Enterprise in the past financial year. This is a major milestone for the project, as it can now unlock investment into the ASEZ. The infrastructure build programme could not commence until ASEZ Co was listed as a Schedule 3D entity, but infrastructure-related work in the last financial year included commencing an investigation into the re-activation of a rail link between the Atlantis industrial area and the Port of Cape Town, a project that is likely to enable the transportation of goods for industrialists beyond ASEZ boundaries. Investments in existing ASEZ businesses over the past financial year amounted to R142 million, with 50 new jobs being created. The ASEZ Co continued with a range of training programmes aimed at both individuals and small businesses. This included technical training in areas such as renewable energy workshop operation and basic welding & component assembly for individuals, as well as support to science and mathematics education at high school level, reaching more than 120 individuals. Support to businesses focused on supplier development in the construction sector.

Enterprise Development

The creation of an accessible and enabling business support ecosystem is critical to enhance 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.

In support of the objectives of the Western Cape Recovery Plan, the **SMME Booster Fund 2021** supported interventions implemented by organisations and municipalities that are geared at supporting SMMEs based in the Western Cape. The Programme is supportive of growing and enhancing the sustainability of SMMEs that includes rural, urban, township-based, youth, people with disability and women-owned SMMEs. Ten (10) projects were supported, five from the Enterprise and Supplier Development and Business Development Support categories and five from the SMME Infrastructure category who 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 to grow and create jobs. The 10 organisations and municipalities will support 358 businesses and aims to create between 300 - 400 jobs. The project has been successfully implemented to date.

The **Western Cape Entrepreneurship Recognition Awards (WCERA)** 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 received both financial and non-financial support (valued at approximately R1 million) to enhance the capacity of these businesses.

The **Long Street Kiosks** enabled ten (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 is in the process of providing businesses with access to equipment to enhance business capacity and capability.

The **Small Enterprise Development Agency (Seda), Garden Route District Municipality (GRDM) and the Department of Economic Development and Tourism (DEDAT) partnership** contributed to unlocking the potential benefits (growth and jobs) that can be created for the Garden Route regional economy through greater coordination and integration of efforts by stakeholders in the SMME ecosystem. The collaboration intends to strengthen small business support in the region by ensuring that the support ecosystem is harnessed through greater alignment of local, provincial, and national efforts. An initiative to develop a district-level SMME ecosystem mapping (through the Municipal Economic Support unit and the ED unit) that coordinates its efforts to create a conducive and enabling environment for the promotion, development, and support of small enterprises in the local region.

The Enterprise Development unit assisted the Department of Transport and Public Works (DTPW) in implementing their **Contractor Information Sessions (CIS)** in conjunction with agencies and organisations such as SARS, local municipalities, and the Construction Industry Development Board (CIDB). Workshops were held in Parow, Gouda, Villiersdorp and George.

Skills Development

Approximately 700 000 individuals are unemployed of which youth find it the most challenging to secure employment due to limited experience, skills and qualifications. Even youth with skills and qualifications report challenges in securing employment because of employers' preference in employing workers with experience. In response to these challenges, the Department has been focusing on experiential learning programmes that respond to challenges associated with lack of experience, skills and qualifications. This focus has resulted in one of the most cost-effective employment creation programmes in the country by

securing sustainable youth employment at an average of R30 000 job. The programmes further secured more than a R100 million in leveraged funding from private-sector and other funding sources.

More than 4 100 beneficiaries benefited or are benefiting from experiential learning programmes that provided a combination of structured, accredited or vendor skills programmes, experiential learning of up to 12 months and a departmental stipend support of up to R3 000 per month that was topped up by up to a further R3 000 by private sector. The programmes resulted in further employment subsequent to the Department's experiential learning programmes of up to 80 per cent.

It is also salient to note that because departmental funds are used nearly exclusively for stipends, the programmes support household income during the devastating impact of the pandemic on household incomes.

Key to the programme success as one the most cost-effective employment creation programmes in the country are:

- the provisioning of youth with critical on the job training,

- the provisioning of critical experience to youth,

- the provisioning of soft skills and the shaping of behavioural characteristics that are suitable for employment and

- the crowding in of funding to support technical skills development and the commitment of private sector to provide further employment to beneficiaries after the completion of the programme.

Energy Resilience

During the course of 2021/22, the Municipal Energy Resilience (MER) initiative has spearheaded the energy resilience efforts of the province. The MER initiative objective is to improve energy resilience in municipalities across the Western Cape through facilitating, supporting and positioning for the implementation of energy infrastructure development (public and private) for economic growth, energy affordability, and/or municipal financial sustainability to contribute towards the target of 500mW of new generation capacity by 2025.

Phase 1 of the initiative has culminated in a detailed roadmap for 5 pioneering projects in candidate municipalities. In preparation for implementation in phase 2, an MER fund was established to undertake foundational work towards municipal renewable energy project implementation. Additionally, DEDAT has established a panel of service providers to assist in the procurement of transaction advisory and other services that may be required for pioneering and other project implementation.

DEDAT has also continued to drive the uptake of rooftop solar PV in the province with twenty municipalities have also been provided with support and advice around small scale embedded generation (SSEG), wheeling and/or utility scale energy matters. This has resulted in 24 municipalities now allowing private rooftop PV connections to the grid with 19 of these municipalities allowing households and businesses to be compensated for feeding this back into their networks.

Together with multiple direct engagements with large companies and support provided to numerous businesses through the assistance of energy sector desks, these efforts have resulted in the installation of approximately 49mW of registered rooftop PV in the Western Cape in the first two quarters of 2020/21 financial year. This represents R490 million worth of investment and around 120 jobs. Direct support has also been provided to 462 businesses and organisations on water and energy matters with more than 9 805 downloads of the four 2021 Market Intelligence Reports (MIR) covering Energy Services, Utility-Scale

Renewable Energy, Water and Electric Vehicles. These MIRs allow for positioning of market players in the growing energy and water sectors.

Consumer protection

The Programme is primarily the implementer of Legislative obligations on a national and provincial level (Consumer Protection Act, National Credit Act, Western Cape Consumer Affairs Act). During the first 3 quarters of the financial year, the programme conducted 233 educational interventions. This is against a set yearly target of 240. The interventions were spread across the Province and targeted various interest groups such as women, youth, the elderly and people living with disability.

In terms of Alternative Dispute Resolution interventions, a total of 1 006 complaints were received during the first 3 quarters of the year and of these, 907 were resolved. 901 of the complaints received were resolved within 90 days and this constitute 89.6 per cent of complaints resolved within 90 days. This is against a set target of 75 per cent.

It will be noted from the above performance related information that the Programme performed well despite the challenges posed by financial constraints and the COVID-19 pandemic. The Programme continued to ensure that consumers and businesses received the assistance as envisaged by legislation i.e., access to redress, except where adjudication of the dispute was required.

3. Outlook for the coming financial year (2022/23)

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.

The road ahead will not be a simple one. In this regard, the Department has five (5) priorities that will make it possible to achieve the impact of growth leading to greater employment levels.

These priorities are:

Accelerating the Ease of Doing Business;

Boosting investment and exports;

Enterprise Development;

Scaling up work opportunities and skills for persons without jobs through accelerating work placement and skills supply initiatives; and

Economic resilience with a focus on energy resilience.

Priority 1: Ease of Doing Business

The vision for EoDB is, "The Western Cape to be the leading province in South Africa that is making it easier to do business".

In order to fulfil this vision, The EoDB unit strives towards:

- i. All our municipalities having institutional and regulatory environments that are conducive to investment attraction retention and business growth

This will be done through an extensive municipal support programme that provides hands-on support to municipalities to improve their business environments. This programme will include support in the areas of

- regulatory reform (at least 10 of such reforms),
- continuous improvements in service delivery, and
- preparing/enhancing the conditions for investment attraction, retention and expansion – including SMME development and the informal sector.

Experts in the relevant fields (e.g., regulatory reform) will be assigned to selected districts or local municipalities. Linked to this support will be a proposed fund into which municipalities could tap into to finance systemic improvements that can include digitisation, automation and regulatory (by-law) reform.

- ii. A WCG that is efficient and values the contribution of business to our citizens' prosperity

Central to this will be an inculcation of a business-centric culture and a philosophy of continuous efficiency improvements in business-facing services. The proposed projects include:

- Cultural transformation of the WCG and its relevant agencies/entities.
- Efficiency improvement of business-facing government services.
- Business Support Helpline (case management) – providing immediate and direct assistance to businesses affected by unnecessary bureaucratic delays and blockage.
- Communication interventions aimed at simplifying compliance for businesses in order to access opportunities.

- iii. Proposing and advocating for policy and systemic reforms in areas and sectors that are key to both the Western Cape and South Africa's economic development and growth

This program will include interventions in terms of policy (regulatory) reform and unblocking systemic challenges in sectors and value-chains. Proposed projects include interventions relating to regulatory and/or policy reforms, process and business facing improvement interventions in the following areas:

- Port of Cape Town efficiencies; and
- Construction

Priority 2: Investments and Exports

Wesgro

Wesgro will focus on local businesses in the Western Cape and domestic tourism. The organization will continue to proactively market the province and priority sectors in order to attract investment and facilitate exports.

The focus areas for the respective programmes will include:

i. Investment Recruitment Programme

Development of a strategic pipeline of potential brownfield expansion projects into the following Western Cape sectors: hotel & retail estate, green economy, technology and manufacturing;

Regular engagement with potential investors in the pipeline to support the commercialisation of investments; and

Host sector events to present our services as a form of lead generation and to understand and identify any common sectoral pain points or areas of concern.

ii. Export Promotion Programme

Exports of goods and services from qualified companies in the Western Cape.

Expansion of qualified Western Cape companies into the rest of Africa through outward foreign direct investment (OFDI).

Increase the export capacity of companies in the Western Cape through export training facilitated through the Export Advancement Programme (EAP).

iii. Cape Trade Portal

Wesgro is in the process of building The Cape Trade Portal, a web-based platform that serves as a marketplace, export resource centre and virtual trade platform. The portal aims to virtually connect Western Cape exporters and international buyers 24/7 and to support Western Cape exporters with export training, tools and intelligence.

iv. Destination Marketing

Key focus areas for the current year and beyond will be directed towards market recovery, namely:

- Reigniting international markets through key campaigns and restoring accessibility
- Reigniting business travel and business events
- Growing reach into the continent
- Building a sustainable and long-term domestic market
- Long-term projects such as Air Access (passenger and cargo) and harnessing the power of latent forms of tourism (Cruise and Halal tourism and major sports and cultural events)

v. Film and media

The unit will continue with outward and inbound missions and meet with decision makers to drive projects to shooting locations in the Province. They will also focus on:

- Industry support programmes that will include webinars, masterclass upskilling, Visa assistance and meetings.
- Marketing and promotion initiatives in some of the top global trade magazines and online platforms
- Stakeholder engagements

Saldanha Bay IDZ

The 2022/23 financial year will be the final year of operational funding from the Western Cape Government; and the SBIDZ notes that post-COVID economic recovery is set to be protracted. Nonetheless, the SBIDZ's market demand analyses indicates strong potential for growth in the specialist marine and energy services sub-sectors and have been focused on revenue enhancing activities and new market opportunities.

The strategic priorities of the SBIDZ continue to be: commercial self-sustainability (including shareholder and stakeholder value); catalytic infrastructure (to increase regional productivity and employment), local industry readiness (maritime and energy value chains); and partnerships between government, business and society (including accountability and brand re-invigoration).

In support of the WCG's Provincial Strategic Plan and Recovery Plan, the SBIDZ's delivery focus remains on the enabling business environment in and around a world class marine and energy services center and shipyard. Major external enablers include a fully operational Freeport (designated Customs Control Area and relevant operating protocols), access to incentives and implementation of a Zone Labour Charter. Internal enablers include strategic positioning to investors, strong corporate governance and continued measurement of performance targets.

The SBIDZ's medium term targets include exceeding an average of 12 000 jobs and a cumulative GGP contribution of R28.1 billion by the end of 2024/25. Nonetheless, some of the interim targets have had to be revised due to the COVID-19 delays mentioned above and the 2022/23 targets will be finalised before submitting the final Corporate Plan for the new financial year.

Atlantis Special Economic Zone (ASEZ)

The green economy is recognized as one of the growth areas that would contribute to the recovery of the regional economy. Key among the opportunities for the ASEZ is componentry for the national renewable energy procurement programme, the development of batteries, as well as valuable materials recovery and re-use into new products. The target for new investments is R270 million, while the 5-year target is R1 billion in investment.

The ASEZ will – now that it is listed – activate its build programme for at least two investors in the 2022/23 financial year, to the value of R150 million. It is anticipated that 225 direct jobs will be created in the construction phase, and the development of suppliers along the construction value chain will continue to be a focus. The ASEZ team will continue working closely with national government and the City of Cape Town (now formally a shareholder in the project). To ensure the sustainability of the entity and the Zone, and in view of fiscal limitations, the ASEZ Co is developing a sustainable funding model.

Priority 3: Enterprise Development

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.

Enterprise Development will concentrate efforts on the implementation of various focus areas to support formal, informal and township businesses, which includes:

Focus Area 1: Facilitate the provision of financial and non-financial support

The complexity of the SMME landscape and confronting the associated challenges, necessitates the optimal utilisation of resources, coordination and alignment of strategies and through collaborative effort and partnerships (e.g. with small business development support organisations and/or municipalities) ensure a positive effect on the support ecosystem.

Partnerships with business development agencies, development finance agencies and District Municipalities to assist with institutional and enterprise development capacity to enhance support and respond to local enterprise needs.

Support initiatives to assist businesses to become compliant in partnership with public sector stakeholders.

Co-ordination and building of the Western Cape SMME support ecosystem.

Focus Area 2: Create and increase demand for small enterprise products and services

Explore avenues to improve the economic impact of public procurement through unlocking public sector procurement opportunities for Western Cape SMMEs in partnership with public sector stakeholders.

Focus Area 3: Informal and Township economy

Township-based retail businesses could thrive and become an enabler of increased employment as well as exploiting downstream business opportunities. The conversion of largely township businesses is a stimulus for both the expansion of existing enterprises through appropriate investment to trigger changes that could improve employability and sustainability of these businesses.

The Township Retail Programme involves identifying three existing and/or start-up spaza shops and/or hardware stores and/or suitably located vacant land within townships and converting these into independently owned established business entities. The Department in partnership with an organisation(s) will provide the required investment into the township economy to develop the capacity of business owners.

Priority 4: Scaling up work opportunities and skills for persons without jobs through accelerating work placement and skills supply initiatives

The Department will expand its experiential learning programmes focusing on the Business Process Outsource, technology and technical occupations. In support of the Department's focus on tradeable sectors, a special focus will be given to those sectors that has the propensity to export.

In recognition of the fiscal constraints, the Department will accelerate its focus on crowding in funds from external sources to augment its internally voted experiential learning funds.

Priority 5: Energy Resilience

The focus for 2022/23 for the Municipal Energy Resilience (MER) initiative is on a) project preparation towards implementation of pioneering energy projects based on the roadmap completed in 2021/22 financial year, and b) undertaking municipal capacity development to take on renewable energy projects. The municipal capacity development work entails the completion of foundational work initiated through the MER fund in 2020/21 but may also include further human and other resources to support the implementation of pioneering projects. Additionally, based on unlocking of electricity regulations in 2021, work on enabling private sector power generation through municipalities is expected to continue. This is anticipated to result in further solar PV uptake enabled in and through municipalities. Together with continued support to business and support to energy and water market development this is anticipated to grow the economy and create job opportunities through increased demand for and competitiveness of energy and water sector businesses through; 1) improved economies of scale, 2) investment in energy technologies, services and products, and 3) investment in water technologies, services and products.

4. Service delivery risks

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

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

5. 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
- Boost investments and exports
- Enterprise Development
- Scale up work opportunities and skills for people without jobs
- Economic resilience

6. Procurement

Procurement forms an extremely strategic function within the Department due to the nature of our service offerings. A key component of this Department's success includes the achievement of value for money; and the promotion and enhancement of the service delivery environment. In this regard, the Department regularly reviews its procurement strategy to ensure that the delicate balance of obtaining value for money and the procurement policies and practices is always maintained and where possible optimised.

Finding this correct balance is extremely important to ensure that our procurement systems and processes match our performance delivery environment. In this regard, the Department's procurement strategy promotes the development of service provider panels, longer term Service Level Agreements (legally binding contracts between service providers and the Department) and the promotion and implementation of Lean Methodology practices to ensure more efficient processes.

During the budget process, the Department placed much emphasis on the demand management aspect within all Project 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.

7. Receipts and financing

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

Table 7.1 Summary of receipts

Receipts R'000	Outcome			Main appro- p-riation 2021/22	Adjusted appro- p-riation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2023/24	2024/25
							2021/22				
Treasury funding											
Equitable share	388 048	463 647	496 535	488 636	488 552	458 418	492 163	7.36	439 959	455 096	
Financing	35 204	33 110	32 000	28 800	9 045	9 045	22 247	145.96	12 000	12 000	
Provincial Revenue Fund	35 204	33 110	32 000	28 800	9 045	9 045	22 247	145.96	12 000	12 000	
Total Treasury funding	423 252	496 757	528 535	517 436	497 597	467 463	514 410	10.04	451 959	467 096	
Departmental receipts											
Sales of goods and services other than capital assets	483	410	177	371	371	298	388	30.20	405	423	
Transfers received					1 931						
Interest, dividends and rent on land	27		28			19		(100.00)			
Sales of capital assets	19	32	33			45		(100.00)			
Financial transactions in assets and liabilities	615	1 584	1 938			32 074		(100.00)			
Total departmental receipts	1 144	2 026	2 176	371	2 302	32 436	388	(98.80)	405	423	
Total receipts	424 396	498 783	530 711	517 807	499 899	499 899	514 798	2.98	452 364	467 519	

Summary of receipts:

Total receipts increase by R14.899 million or 2.98 per cent from R499.899 million in the 2021/22 revised estimate to R514.798 million in 2022/23.

Treasury funding:

Equitable share funding increases by R33.745 million or 7.36 per cent from R458.418 million in the 2021/22 revised estimate to R492.163 million in 2022/23.

Departmental receipts:

Included in the Department's total allocation for 2022/23 is the projected Departmental receipts of R388 000 as a result of estimates for sales of goods and services other than capital assets in respect of the registration of Tourist Guides Registration fees.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

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

CPI projections:

2022/23: 4.2 per cent

2023/24: 4.3 per cent

2024/25: 4.5 per cent

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

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

Housing allowance increased by CPI.

Medical allowance estimated at CPI plus 4 per cent.

National priorities

The national priorities have been incorporated into the provincial priorities.

Provincial priorities

Vision Inspired Priority 2: Growth and jobs.

Vision Inspired Priority 1: Safe and cohesive communities

Programme summary

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

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- pria- tion 2021/22	Adjusted appro- pria- tion 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22			
1. Administration	57 653	56 914	62 678	66 400	56 601	56 601	59 252	4.68	60 774	58 771	
2. Integrated Economic Development Services	46 150	66 271	89 355	51 357	52 880	52 880	56 187	6.25	52 164	55 764	
3. Trade and Sector Development	47 204	61 530	69 342	70 763	73 980	73 980	72 221	(2.38)	75 878	75 802	
4. Business Regulation and Governance	9 684	9 058	7 248	10 045	9 545	9 545	10 243	7.31	10 371	10 271	
5. Economic Planning	134 244	181 807	143 560	171 672	160 320	160 320	146 533	(8.60)	89 564	91 439	
6. Tourism Arts and Entertainment	59 339	58 148	76 578	77 207	74 642	74 642	74 125	(0.69)	70 783	76 391	
7. Skills Development and Innovation	70 122	65 055	81 950	70 363	71 931	71 931	96 237	33.79	92 830	99 081	
Total payments and estimates	424 396	498 783	530 711	517 807	499 899	499 899	514 798	2.98	452 364	467 519	

Note: Programme 1: MEC salary provided for in Vote 3: Provincial Treasury.

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- pria- tion 2021/22	Adjusted appro- pria- tion 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22			
Current payments	232 363	215 353	172 787	208 493	178 716	178 772	185 776	3.92	171 770	172 549	
Compensation of employees	125 927	131 943	124 611	132 545	131 667	131 667	133 289	1.23	134 161	134 161	
Goods and services	106 436	83 410	48 176	75 948	47 049	47 105	52 487	11.43	37 609	38 388	
Transfers and subsidies to	186 573	278 643	347 753	307 314	318 526	318 547	326 183	2.40	275 794	291 592	
Provinces and municipalities		6 214	7 833	5 480	17 213	17 105	8 773	(48.71)	12 000	12 000	
Departmental agencies and accounts	148 035	206 082	196 655	204 954	204 959	204 959	208 850	1.90	168 173	175 724	
Higher education institutions	2 000										
Public corporations and private enterprises	7 877	9 432	50 870	6 500	5 458	5 458	18 350	236.20	17 789	21 750	
Non-profit institutions	17 374	32 538	24 738	38 700	32 561	32 561	13 210	(59.43)			
Households	11 287	24 377	67 657	51 680	58 335	58 464	77 000	31.70	77 832	82 118	
Payments for capital assets	5 387	4 678	10 120	2 000	2 650	2 518	2 839	12.75	4 800	3 378	
Machinery and equipment	4 972	4 560	7 395	2 000	2 408	2 408	2 839	17.90	4 800	3 378	
Software and other intangible assets	415	118	2 725		242	110		(100.00)			
Payments for financial assets	73	109	51		7	62		(100.00)			
Total economic classification	424 396	498 783	530 711	517 807	499 899	499 899	514 798	2.98	452 364	467 519	

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

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

Public entities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO)	84 076	98 765	117 063	120 511	120 511	120 511	127 686	5.95	127 262	132 976
Saldanha Bay IDZ Licencing Company (SOC) Ltd	55 632	74 187	42 566	40 054	40 054	40 054	41 977	4.80		
Atlantis Special Economic Zone Company	8 323	31 487	29 161	44 387	44 387	44 387	39 182	(11.73)	40 906	42 743
Total departmental transfers to public entities	148 031	204 439	188 790	204 952	204 952	204 952	208 845	1.90	168 168	175 719

Transfers to other entities

Table 8.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Cape Information and Technology Initiative	500	2 142	600	700	700	700		(100.00)		
Clotex		791								
Broadband Foundation	550									
Cape Chamber of Commerce Small Enterprise Development Agency			355							
Technology Innovation Agency (TIA)			5 000							
!Kwattu			2 450							
Western Cape Economic Development Partnership	10 924	11 325	15 948	13 900	17 105	17 105	13 210	(22.77)		
National Empowerment Fund	5 000	10 000								
Genesis IT Initiative	400	750	688	700	700	700		(100.00)		
Productivity SA			410							
ASISA Foundation		1 354	1 177							
False Bay College		616	1 225							
South African Renewable Energy Business Incubator		695	765							
Innovator Enterprise Trust		1 166								
South African Education and Environment Project (SAEP)		474	726							
True North		985	263							
Violence Prevention through Urban Upgrade (VPUU)		2 200								
George Business Chamber			179							
Informal Traders Coalition			150							
Ikamva Labantu Charitable Trust			243							
AHI Western Cape			31							
Centre for ECD (CECD)			1 998							
Total departmental transfers to other entities	17 374	32 498	32 598	15 300	18 505	18 505	13 210	(28.61)		

Transfers to local government

Table 8.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Category A			4 920	5 480	3 667	3 667		(100.00)		
Category B		6 050	1 948		13 546	13 438	8 773	(34.71)		
Category C		164	965							
Unallocated									12 000	12 000
Total departmental transfers to local government		6 214	7 833	5 480	17 213	17 105	8 773	(48.71)	12 000	12 000

9. Programme Description

Programme 1: Administration

Purpose: To provide strong, innovative leadership, and to deliver clean, efficient, cost effective, transparent and responsive corporate services to the Department.

Analysis per sub-programme

Sub-programme 1.1: Office of the Head of Department

to 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 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 R59.252 million for the 2022/23 financial year. This represents an increase of R2.651 million or 4.68 per cent from the 2021/22 revised estimate. 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 9.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate		2023/24	2024/25
	2018/19	2019/20	2020/21				2022/23	2021/22		
1. Office of the HOD	10 644	7 464	11 378	10 297	5 512	5 496	5 863	6.68	5 344	5 357
2. Financial Management	34 713	34 829	37 413	39 098	34 217	34 225	36 095	5.46	38 154	36 348
3. Corporate Services	12 296	14 621	13 887	17 005	16 872	16 880	17 294	2.45	17 276	17 066
Total payments and estimates	57 653	56 914	62 678	66 400	56 601	56 601	59 252	4.68	60 774	58 771

Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	53 356	51 671	55 230	64 398	54 134	54 058	56 408	4.35	55 969	55 388
Compensation of employees	40 930	37 088	43 926	46 500	41 437	41 437	42 196	1.83	41 297	41 629
Goods and services	12 426	14 583	11 304	17 898	12 697	12 621	14 212	12.61	14 672	13 759
Transfers and subsidies	43	1 059	49	2	52	73	5	(93.15)	5	5
Provinces and municipalities										
Departmental agencies and Households	4	4	5	2	7	7	5	(28.57)	5	5
	39	1 055	44		45	66		(100.00)		
Payments for capital assets	4 189	4 118	7 385	2 000	2 408	2 408	2 839	17.90	4 800	3 378
Machinery and equipment	4 189	4 118	7 385	2 000	2 408	2 408	2 839	17.90	4 800	3 378
Payments for financial assets	65	66	14		7	62		(100.00)		
Total economic classification	57 653	56 914	62 678	66 400	56 601	56 601	59 252	4.68	60 774	58 771

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	43	1 059	49	2	52	73	5	(93.15)	5	5
Departmental agencies and accounts	4	4	5	2	7	7	5	(28.57)	5	5
Departmental agencies (non-business entities)	4	4	5	2	7	7	5	(28.57)	5	5
South African Broadcasting Corporation (SABC)	4	4	5	2	7	7	5	(28.57)	5	5
Households	39	1 055	44		45	66		(100.00)		
Social benefits	39	1 018	44		45	66		(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

The amalgamation of the Small Enterprise Development Agency (Seda) and the Small Enterprise Finance Agency (Sefa) will impact on the operations in the SMME environment. The amalgamation process is being discussed and the impact thereof is not clear at this stage.

The Covid-19 pandemic and associated lockdown regulations will continue to 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 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.

The private members Ease of Doing Business Bill (2020) was established and presented to national government. The Bill if accepted (in any form) will, amongst other things, impose liability on provinces to assist businesses in overcoming red tape and other challenges and to provide for the functions and powers of administrative units that will be responsible for inter alia the mapping of legislation, regulatory impact assessments and/or statements and to provide for matters incidental thereto. More specifically, the Bill provides for;

The creation of a centralized administrative unit to oversee the Regulatory Impact Assessment (RIA) procedure. It also specifies the RIA Unit's fiduciary responsibilities, functions, powers, and reporting obligations Ministers, Members of Parliament, parliamentary committees, and self-regulatory groups obligations when developing regulatory measures. It also allows for the mapping of such regulatory measures in order to assess whether an RIA is necessary and, if so, what procedure should be followed. Exemptions from these processes will also be provided for in the draft Bill; and

Ministers and self-regulatory entities assessing existing regulatory measures. It also necessitates the creation of a plan to remove red tape and associated expenditures in existing regulatory procedures.

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

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

Expenditure trends analysis

The budgeted allocation for the Programme has increased from R52.880 million (revised estimate) in the 2021/22 financial year to R56.187 million in 2022/23 financial year, thus representing an increase of R3.307 million or 6.25 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.

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

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

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Enterprise Development	28 735	44 995	65 423	27 139	23 327	23 304	25 312	8.62	24 640	28 585
2. Regional and Local Economic Development	7 906	10 979	11 251	10 503	16 716	16 715	7 362	(55.96)	5 390	5 394
4. Red Tape	9 509	10 297	12 681	13 715	12 837	12 861	23 513	82.82	22 134	21 785
Total payments and estimates	46 150	66 271	89 355	51 357	52 880	52 880	56 187	6.25	52 164	55 764

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

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

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	32 962	28 771	25 902	26 217	26 014	26 146	35 616	36.22	34 375	34 014
Compensation of employees	18 351	19 954	19 334	19 957	19 079	19 079	20 666	8.32	21 471	21 464
Goods and services	14 611	8 817	6 568	6 260	6 935	7 067	14 950	111.55	12 904	12 550
Transfers and subsidies to	13 122	37 230	63 416	25 140	26 733	26 733	20 571	(23.05)	17 789	21 750
Provinces and municipalities		5 950	1 623		10 136	10 136	2 221	(78.09)		
Departmental agencies and accounts		1 639	5 410							
Public corporations and private enterprises	7 877	9 432	46 845	1 500	2 930	2 930	18 350	526.28	17 789	21 750
Non-profit institutions	5 000	19 863	9 112	23 400	12 442	12 442		(100.00)		
Households	245	346	426	240	1 225	1 225		(100.00)		
Payments for capital assets	66	261			133	1		(100.00)		
Machinery and equipment	66	261								
Software and other intangible assets					133	1		(100.00)		
Payments for financial assets		9	37							
Total economic classification	46 150	66 271	89 355	51 357	52 880	52 880	56 187	6.25	52 164	55 764

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	13 122	37 230	63 416	25 140	26 733	26 733	20 571	(23.05)	17 789	21 750
Provinces and municipalities		5 950	1 623		10 136	10 136	2 221	(78.09)		
Municipalities		5 950	1 623		10 136	10 136	2 221	(78.09)		
Municipal agencies and funds		5 950	1 623		10 136	10 136	2 221	(78.09)		
Departmental agencies and accounts		1 639	5 410							
Departmental agencies (non-business entities)		1 639	5 410							
Saldanha Bay IDZ licencing Company (SOC) Ltd		1 639								
Other			5 410							
Public corporations and private enterprises	7 877	9 432	46 845	1 500	2 930	2 930	18 350	526.28	17 789	21 750
Public corporations		9 432		1 500						
Other transfers to public corporations		9 432		1 500						
Private enterprises	7 877		46 845		2 930	2 930	18 350	526.28	17 789	21 750
Other transfers to private enterprises	7 877		46 845		2 930	2 930	18 350	526.28	17 789	21 750
Non-profit institutions	5 000	19 863	9 112	23 400	12 442	12 442		(100.00)		
Households	245	346	426	240	1 225	1 225		(100.00)		
Social benefits	26	6	186							
Other transfers to households	219	340	240	240	1 225	1 225		(100.00)		

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

There have been numerous policy developments relating to mainly to the shifts from the IPAP (Industrial Policy Action Plan) which guides industrialization within the SA context towards sector master plans developed for all of the major sectors and driven by DTIC with inputs from the Department. This process has replaced many of the incentive programmes linked to IPAP and due to the strained fiscal environment, many of the sector specific incentives have been cut which further strains support mechanisms available to firms in all the major sectors in the Western Cape who have already been adversely impacted due to COVID-19.

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

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

Expenditure trends analysis

The allocated budget for the Programme has decreased from R73.980 million (revised estimate) in the 2021/22 financial year to R72.221 million in the 2022/23 financial year. The resource envelope will primarily be focussed on maintaining the trade and investment promotion (Wesgro) initiatives to promote investments and exports priority thereby propelling 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 enablement initiatives supported

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

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Trade and Investment Promotion	36 200	48 539	59 965	62 113	62 113	62 113	62 113		65 696	65 696
2. Sector Development	11 004	12 991	9 377	8 650	11 867	11 867	10 108	(14.82)	10 182	10 106
Total payments and estimates	47 204	61 530	69 342	70 763	73 980	73 980	72 221	(2.38)	75 878	75 802

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 R32.246 million (2022/23); R33.665 million (2023/24) and R35.176 million (2024/25) specifically and exclusively towards supporting Wesgro's export growth, trade and investment promotion initiatives. A major focus will be placed on promoting and growing the province's export market through trade and investment promotion over the 2022 MTEF.

Included in Sub-programme 3.1: Trade and Investment Promotion is an additional allocation of R29.867 million (2022/23); R32.031 million (2023/24) and R30.520 million specifically and exclusively towards supporting Wesgro's operational activities.

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

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	9 491	12 829	8 822	8 650	11 864	11 864	10 108	(14.80)	10 182	10 106
Compensation of employees	8 321	10 835	8 537	8 550	11 317	11 317	9 758	(13.78)	9 832	9 756
Goods and services	1 170	1 994	285	100	547	547	350	(36.01)	350	350
Transfers and subsidies to	37 700	48 547	60 520	62 113	62 116	62 116	62 113	(0.00)	65 696	65 696
Departmental agencies and accounts	37 700	48 539	59 965	62 113	62 113	62 113	62 113		65 696	65 696
Public corporations and private enterprises			529							
Households		8	26		3	3		(100.00)		
Payments for capital assets	13	149								
Machinery and equipment	7	149								
Software and other intangible assets	6									
Payments for financial assets		5								
Total economic classification	47 204	61 530	69 342	70 763	73 980	73 980	72 221	(2.38)	75 878	75 802

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	37 700	48 547	60 520	62 113	62 116	62 116	62 113	(0.00)	65 696	65 696
Departmental agencies and accounts	37 700	48 539	59 965	62 113	62 113	62 113	62 113		65 696	65 696
Departmental agencies (non-business entities)	37 700	48 539	59 965	62 113	62 113	62 113	62 113		65 696	65 696
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	37 700	48 539	59 965	62 113	62 113	62 113	62 113		65 696	65 696
Public corporations and private enterprises			529							
Private enterprises			529							
Other transfers to private enterprises			529							
Households		8	26		3	3		(100.00)		
Social benefits		6	26		3	3		(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

One of the key developments from a policy perspective for the Programme, is the revision of the provincial consumer protection legislation. There is a need to align the current Western Cape Consumer Affairs Act, 2002 with the more progressive provisions of the Consumer Protection Act, 2008. The Programme has begun the process of drafting a new consumer protection law for the Province in line with the aforementioned national legislation. It is anticipated that this complete legislative process might take eighteen months to conclude.

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

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

Expenditure trends analysis

The budgetary allocation of the Programme increased from R9.545 million (revised estimate) in 2021/22 to R10.243 million in 2022/23. The increase translates to 7.31 per cent or R698 000.

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

Consumer Affairs Tribunal established

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

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22			
1. Consumer Protection	9 684	9 058	7 248	10 045	9 545	9 545	10 243	7.31	10 371	10 271	
Total payments and estimates	9 684	9 058	7 248	10 045	9 545	9 545	10 243	7.31	10 371	10 271	

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

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

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22			
Current payments	9 024	9 058	7 238	10 045	9 545	9 545	10 243	7.31	10 371	10 271	
Compensation of employees	7 419	6 791	6 107	7 745	7 745	7 745	8 343	7.72	8 471	8 371	
Goods and services	1 605	2 267	1 131	2 300	1 800	1 800	1 900	5.56	1 900	1 900	
Payments for capital assets	660		10								
Machinery and equipment	660		10								
Total economic classification	9 684	9 058	7 248	10 045	9 545	9 545	10 243	7.31	10 371	10 271	

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.

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

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

Expenditure trends analysis

The allocated budget for the Programme has decreased from R160.320 million (revised estimate) in the 2021/22 financial year to R146.533 million in the 2022/23 financial year. This represents a decrease of 8.60 per cent or R13.787 million. Funding within the programme will be utilised primarily for implementation of energy resilience projects and the support provision to Saldanha Bay Industrial Development Zone (IDZ) and Atlantis Special Economic Zones (ASEZ).

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

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2023/24	2024/25
							2021/22	2021/22	2021/22	2021/22	2023/24
1. Economic Policy and Planning	1 327	5 676	2 752	3 669	6 107	6 108	5 239	(14.23)	5 235	5 275	
2. Research and Development	6 465	9 630	8 706	6 154	9 089	9 005	8 976	(0.32)	6 181	6 190	
3. Knowledge Management	10 924	11 325	13 948	13 901	17 106	17 106	13 211	(22.77)	1	1	
4. Monitoring and Evaluation											
6. Enabling Growth Infrastructure and Initiatives	63 660	118 508	81 002	91 142	91 333	91 332	87 958	(3.69)	47 746	49 615	
7. Broadband for the Economy	15 575	18 836	15 754	9 070	9 199	9 199	7 696	(16.34)	7 656	7 669	
8. Green Economy	36 293	17 832	21 398	47 736	27 486	27 570	23 453	(14.93)	22 745	22 689	
Total payments and estimates	134 244	181 807	143 560	171 672	160 320	160 320	146 533	(8.60)	89 564	91 439	

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 R39.182 million (2022/23) R40.906 (2023/24) and R42.743 million (2024/25) for the purpose of establishing the Atlantis SEZ. This earmarking is allocated specifically and exclusively for the Atlantic Special Economic Zone (ASEZ), towards Governance, Infrastructure, Business development, Skills & Enterprise development and Ease-of-Doing Business (EoDB) in order to attract and land investors within the Zone. The

ASEZ will focus on improving the competitiveness of the economy through green technologies and related services. The ASEZ will look to attract investors through tax incentives.

Included in Sub-programme 5.5: Enabling Growth Infrastructure and Initiatives is an earmarked allocation amounting to R41.977 million (2022/23) for the purpose of supporting the Saldanha Bay IDZ. The allocation will be used towards Ease-of-Doing Business (EoDB), Business Development, Transaction and Investor Support, Infrastructure Development, Stakeholder Management and Development Programmes. This catalytic infrastructure aims to attract investment and improve the competitiveness of the economy through oil & gas, maritime fabrication, repair industries and related support services. The goal is for the entity to be self-sustaining by 2023/24.

Included in Sub-programme 5.7: Green Economy is an earmarked allocation amounting to R12.000 million (2022/23); R12.000 million (2023/24) and R12.000 (2024/25) for the purpose of supporting the Green Economy and Energy projects. This will be utilised to improve energy resilience (energy security, energy affordability, and low carbon) in municipalities across the Western Cape through facilitating, supporting and positioning for the implementation of energy infrastructure development (public and private) that supports economic growth, municipal financial sustainability, and a low carbon pathway.

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

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate					
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2021/22	2023/24	2024/25
Current payments	57 882	57 999	52 177	71 931	53 851	53 851	45 612	(15.30)	36 658	36 696		
Compensation of employees	27 019	33 752	28 285	29 421	32 119	32 119	31 670	(1.40)	31 057	31 095		
Goods and services	30 863	24 247	23 892	42 510	21 732	21 732	13 942	(35.85)	5 601	5 601		
Transfers and subsidies to	76 339	123 697	89 500	99 741	106 360	106 360	100 921	(5.11)	52 906	54 743		
Provinces and municipalities					3 410	3 302	6 552	98.43	12 000	12 000		
Departmental agencies and accounts	63 955	110 974	74 177	84 441	84 441	84 441	81 159	(3.89)	40 906	42 743		
Non-profit institutions	12 374	12 675	15 236	15 300	18 505	18 505	13 210	(28.61)				
Households	10	48	87		4	112		(100.00)				
Payments for capital assets	22	91	1 883		109	109		(100.00)				
Machinery and equipment	22	32										
Software and other intangible assets		59	1 883		109	109		(100.00)				
Payments for financial assets	1	20										
Total economic classification	134 244	181 807	143 560	171 672	160 320	160 320	146 533	(8.60)	89 564	91 439		

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	76 339	123 697	89 500	99 741	106 360	106 360	100 921	(5.11)	52 906	54 743
Provinces					3 410	3 302	6 552	98.43	12 000	12 000
Of which Regional Service Council levies					3 410	3 302	6 552	98.43	12 000	12 000
Municipal agencies and funds					3 410	3 302	6 552	98.43	12 000	12 000
Departmental agencies and accounts	63 955	110 974	74 177	84 441	84 441	84 441	81 159	(3.89)	40 906	42 743
Departmental agencies (non-business entities)	63 955	110 974	74 177	84 441	84 441	84 441	81 159	(3.89)	40 906	42 743
Atlantis Special Economic Zone Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	8 323	31 487 5 300	29 161	44 387	44 387	44 387	39 182	(11.73)	40 906	42 743
Saldanha Bay IDZ licencing Company (SOC) Ltd	55 632	74 187	42 566	40 054	40 054	40 054	41 977	4.80		
Other			2 450							
Non-profit institutions	12 374	12 675	15 236	15 300	18 505	18 505	13 210	(28.61)		
Households	10	48	87		4	112		(100.00)		
Social benefits	10	48	87		4	112		(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 major policy developments relating to tourism has been in response to the Tourism Sector Recovery Plan developed by South African Tourism as well as the Provincial Tourism Recovery Plan which has been developed alongside our longer 10-year tourism strategy Tourism Blueprint. The response to sector recovery from a demand, supply and policy perspective remain critical as the continued travel bans impacts the ability of the sector to recover. The policy shifts will be linked to three phases of recovery, stabilization and growth which will require specific programmes to be undertaken to fast-track tourism recovery especially for the international market.

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 slightly from R74.642 million (revised estimate) in the 2021/22 financial year to R74.125 million in the 2022/23 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 9.6 Summary of payments and estimates – Programme 6: Tourism, Arts and Entertainment

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2023/24	2024/25
1. Tourism Planning											
2. Tourism Growth and Development	12 963	13 222	19 480	18 809	16 244	16 244	8 550	(47.37)	9 215	9 109	
3. Tourism Sector Transformation							2		2	2	
4. Tourism Destination Marketing	46 376	44 926	57 098	58 398	58 398	58 398	65 573	12.29	61 566	67 280	
Total payments and estimates	59 339	58 148	76 578	77 207	74 642	74 642	74 125	(0.69)	70 783	76 391	

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

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

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

Earmarked allocation:

Included in Sub programme 6.4: Tourism Destination Marketing is an amount of R7.175 million in 2022/23 for the aggressive marketing and investment communications campaigns to attract tourists and investors.

Included in Sub-programme 6.4: Tourism Destination Marketing is an amount of R21.605 million in 2022/23; R22.556 million in 2023/24 and R23.568 million (2024/25) specifically and exclusively allocated towards targeting the tourism industry by increasing destination marketing initiatives and driving marketing campaigns.

Included in Sub-programme 6.4: Tourism Destination Marketing is an additional allocation of R36.793 million (2022/23); R39.010 million (2023/24) and R43.712 million specifically and exclusively towards supporting Wesgro's Tourism Destination operational activities

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

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	12 902	12 902	9 317	8 329	8 435	8 435	8 552	1.39	9 217	9 111
Compensation of employees	8 774	8 554	8 025	7 819	7 417	7 417	7 670	3.41	8 335	8 229
Goods and services	4 128	4 348	1 292	510	1 018	1 018	882	(13.36)	882	882
Transfers and subsidies to	46 417	45 237	66 750	68 878	66 207	66 207	65 573	(0.96)	61 566	67 280
Provinces and municipalities		100	5 710	5 480	3 667	3 667		(100.00)		
Departmental agencies and accounts	46 376	44 926	57 098	58 398	58 398	58 398	65 573	12.29	61 566	67 280
Public corporations and private enterprises			3 496	5 000	2 528	2 528		(100.00)		
Non-profit institutions			390		1 614	1 614		(100.00)		
Households	41	211	56							
Payments for capital assets	13		511							
Machinery and equipment	13									
Software and other intangible assets			511							
Payments for financial assets	7	9								
Total economic classification	59 339	58 148	76 578	77 207	74 642	74 642	74 125	(0.69)	70 783	76 391

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- pria- tion 2021/22	Adjusted appro- pria- tion 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	46 417	45 237	66 750	68 878	66 207	66 207	65 573	(0.96)	61 566	67 280
Provinces and municipalities		100	5 710	5 480	3 667	3 667		(100.00)		
Municipalities		100	5 710	5 480	3 667	3 667		(100.00)		
Municipal agencies and funds		100	5 710	5 480	3 667	3 667		(100.00)		
Departmental agencies and accounts	46 376	44 926	57 098	58 398	58 398	58 398	65 573	12.29	61 566	67 280
Departmental agencies (non-business entities)	46 376	44 926	57 098	58 398	58 398	58 398	65 573	12.29	61 566	67 280
Western Cape Tourism, Trade and Investment Promotion Agency	46 376	44 926	57 098	58 398	58 398	58 398	65 573	12.29	61 566	67 280
Public corporations and private enterprises			3 496	5 000	2 528	2 528		(100.00)		
Private enterprises			3 496	5 000	2 528	2 528		(100.00)		
Other transfers to private enterprises			3 496	5 000	2 528	2 528		(100.00)		
Non-profit institutions			390		1 614	1 614		(100.00)		
Households	41	211	56							
Social benefits	41	136								
Other transfers to households		75	56							

Programme 7: Skills Development and Innovation

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

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

to coordinate partnerships and collaborations with stakeholders, at 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 increased from R71.931 million (revised estimate) in the 2021/22 financial year to R96.237 million in the 2022/23 financial year. This represents an increase of 33.79 per cent or R24.306 million.

Outcomes as per Strategic Plan

Improved employability of beneficiaries supported.

Outputs as per Annual Performance Plan

Skills Intelligence Report produced

Partnerships strengthened

Skills Development initiatives supported

Beneficiaries supported through skills interventions

Funds Leveraged

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

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2021/22	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22				
1. Provincial Skills and Partnership	33 258	14 918	5 534	4 940	5 009	5 013	7 103	41.69	6 228	6 203		
2. Skills Programmes and Projects	35 124	47 875	72 265	61 769	62 714	62 706	85 401	36.19	82 684	88 997		
3. Skills Incentives	1 740	2 262	4 151	3 654	4 208	4 212	3 733	(11.37)	3 918	3 881		
Total payments and estimates	70 122	65 055	81 950	70 363	71 931	71 931	96 237	33.79	92 830	99 081		

Earmarked allocation:

Included in Sub-programme 7.2: Skills Programmes and Projects is an additional amount of R32.949 million in 2022/23; R34.399 million in 2023/24 and R35.943 million in 2024/25 towards upscaling skills development initiatives in the Province, specifically within the BPO and technology sectors. This funding will support candidates to participate in a training and internship programme, allowing these candidates to obtain the necessary skills to enter and be absorbed into the labour market. This is in line with the job's theme within the Province.

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

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate					
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2021/22	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22				
Current payments	56 746	42 123	14 101	18 923	14 873	14 873	19 237	29.34	14 998	16 963		
Compensation of employees	15 113	14 969	10 397	12 553	12 553	12 553	12 986	3.45	13 698	13 617		
Goods and services	41 633	27 154	3 704	6 370	2 320	2 320	6 251	169.44	1 300	3 346		
Transfers and subsidies to	12 952	22 873	67 518	51 440	57 058	57 058	77 000	34.95	77 832	82 118		
Provinces and municipalities		164	500									
Higher education institutions	2 000											
Households	10 952	22 709	67 018	51 440	57 058	57 058	77 000	34.95	77 832	82 118		
Payments for capital assets	424	59	331									
Machinery and equipment	15											
Software and other intangible assets	409	59	331									
Total economic classification	70 122	65 055	81 950	70 363	71 931	71 931	96 237	33.79	92 830	99 081		

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate				
	Audited	Audited	Audited				2022/23	% Change from Revised estimate		2023/24	2024/25
	2018/19	2019/20	2020/21					2021/22	2021/22		
Transfers and subsidies to (Current)	12 952	22 873	67 518	51 440	57 058	57 058	77 000	34.95	77 832	82 118	
Provinces and municipalities		164	500								
Provincial agencies and funds		164	500								
Municipal bank accounts			500								
Municipal agencies and funds		164									
Higher education institutions	2 000										
Households	10 952	22 709	67 018	51 440	57 058	57 058	77 000	34.95	77 832	82 118	
Social benefits	8	55	502		50	50		(100.00)			
Other transfers to households	10 944	22 654	66 516	51 440	57 008	57 008	77 000	35.07	77 832	82 118	

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF			
	2018/19		2019/20		2020/21		2021/22			2022/23		2023/24		2024/25		2021/22 to 2024/25			
	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	54	6 187	55	6 598	57	6 805	57		57	16 464	53	15 783	53	15 979	53	16 249	(2.4%)	(0.4%)	12.1%
8 – 10	99	53 967	97	52 980	84	28 411	91		91	43 207	89	45 037	88	46 176	88	46 053	(1.1%)	2.1%	33.8%
11 – 12	51	34 878	58	37 390	51	61 803	54		54	42 503	50	40 697	50	42 079	48	41 775	(3.9%)	(0.6%)	31.3%
13 – 16	25	29 527	28	32 467	23	26 791	23		23	27 985	23	29 684	23	29 927	23	30 084		2.4%	22.1%
Other	16	1 368	27	2 508	18	801	40		40	1 508	27	2 088					(100.0%)	(100.0%)	0.7%
Total	245	125 927	265	131 943	233	124 611	265		265	131 667	242	133 289	214	134 161	212	134 161	(7.2%)	0.6%	100.0%
Programme																			
Administration	102	40 930	110	37 088	102	43 926	111		111	41 437	98	42 196	87	41 297	87	41 629	(7.8%)	0.2%	31.2%
Integrated Economic Development Services	32	18 351	32	19 954	27	19 334	37		37	19 079	35	20 666	30	21 471	30	21 464	(6.8%)	4.0%	15.5%
Trade and Sector Development	13	8 321	17	10 835	14	8 537	17		17	11 317	14	9 758	12	9 832	12	9 756	(11.0%)	(4.8%)	7.6%
Business Regulation and Governance	14	7 419	16	6 791	13	6 107	14		14	7 745	14	8 343	12	8 471	11	8 371	(7.7%)	2.6%	6.2%
Economic Planning	44	27 019	52	33 752	43	28 285	51		51	32 119	49	31 670	41	31 057	40	31 095	(7.8%)	(1.1%)	23.6%
Tourism Arts and Entertainment	16	8 774	18	8 554	14	8 025	12		12	7 417	13	7 670	13	8 335	13	8 229	2.7%	3.5%	5.9%
Skills Development and Innovation	24	15 113	20	14 969	20	10 397	23		23	12 553	19	12 986	19	13 698	19	13 617	(6.2%)	2.7%	9.9%
Total	245	125 927	265	131 943	233	124 611	265		265	131 667	242	133 289	214	134 161	212	134 161	(7.2%)	0.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	245	125 927	265	131 943	233	124 611	265		265	131 667	242	133 289	214	134 161	212	134 161	(7.2%)	0.6%	100.0%
Total	245	125 927	265	131 943	233	124 611	265		265	131 667	242	133 289	214	134 161	212	134 161	(7.2%)	0.6%	100.0%

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

Training

Table 10.2 Information on training

Description	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	2018/19	2019/20	2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Number of staff	245	265	233	242	265	265	242	(8.68)	214	212
Number of personnel trained	212	212	224	236	236	236	248	5.08	248	259
of which										
Male	90	90	95	100	100	100	105	5.00	105	110
Female	122	122	129	136	136	136	143	5.15	143	149
Number of training opportunities	72	72	77	81	81	81	85	4.94	85	89
of which										
Tertiary	17	17	18	19	19	19	20	5.26	20	21
Workshops	50	50	53	56	56	56	59	5.36	59	62
Seminars	6	6	6	6	6	6	6		6	6
Number of bursaries offered	17	17	18	19	19	19	20	5.26	20	21
Number of interns appointed	50	50	53	56	56	56	59	5.36	59	62
Number of days spent on training	5 555	5 555	5 860	6 182	6 182	6 182	6 479	4.80	6 479	6 770
Payments on training by programme										
1. Administration	1 239	1 308	937	1 741	1 741	1 741	1 025	(41.13)	1 012	1 012
2. Integrated Economic Development Services	204	218	300		67	67	200	198.51	200	200
3. Trade And Sector Development	50	53		8	16	16	30	87.50	30	30
4. Business Regulation And Governance	86	93	8				10		10	10
5. Economic Planning	283	297	15	40	40	40	182	355.00	188	188
6. Tourism Arts And Entertainment	82	88	237				405			
7. Skills Development And Innovation	161	107	114	50	50	50	5 702	11304.00	930	2 979
Total payments on training	2 105	2 164	1 611	1 839	1 914	1 914	7 554	294.67	2 370	4 419

Reconciliation of structural changes

None.

Annexure A to Vote 12

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate 2021/22	2023/24	2024/25	
Sales of goods and services other than capital assets	483	410	177	371	371	298	388	30.20	405	423
<i>Of which</i>										
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	483	410	177	371	371	298	388	30.20	405	423
Transfers received from					1 931					
Households and non-profit institutions					1 931					
Interest, dividends and rent on land	27		28			19		(100.00)		
Interest	27		28			19		(100.00)		
Sales of capital assets	19	32	33			45		(100.00)		
Other capital assets	19	32	33			45		(100.00)		
Financial transactions in assets and liabilities	615	1 584	1 938			32 074		(100.00)		
Cash surpluses						14 350		(100.00)		
Other	615	1 584	1 938			17 724		(100.00)		
Total departmental receipts	1 144	2 026	2 176	371	2 302	32 436	388	(98.80)	405	423

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

Economic classification R'000	Outcome			Main appropriation			Medium-term estimate			
	Audited	Audited	Audited	2021/22	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	232 363	215 353	172 787	208 493	178 716	178 772	185 776	3.92	171 770	172 549
Compensation of employees	125 927	131 943	124 611	132 545	131 667	131 667	133 289	1.23	134 161	134 161
Salaries and wages	111 623	116 906	109 505	122 496	116 332	115 991	117 348	1.17	118 735	117 233
Social contributions	14 304	15 037	15 106	10 049	15 335	15 676	15 941	1.69	15 426	16 928
Goods and services	106 436	83 410	48 176	75 948	47 049	47 105	52 487	11.43	37 609	38 388
<i>of which</i>										
Administrative fees	373	257	3 994	220	50	50	102	104.00	91	168
Advertising	12 892	7 051	3 199	5 152	4 442	4 520	4 469	(1.13)	4 469	4 518
Minor Assets	155	666	411	303	466	466	632	35.62	358	342
Audit cost: External	3 025	3 119	2 555	3 668	3 187	3 187	3 000	(5.87)	3 095	2 978
Bursaries: Employees	721	387	191	314	314	314	300	(4.46)	300	
Catering: Departmental activities	1 628	2 009	41	268	179	181	186	2.76	101	102
Communication (G&S)	1 099	947	944	1 407	894	896	1 167	30.25	1 159	1 275
Computer services	2 947	7 415	1 696	6 044	4 129	4 371	4 798	9.77	4 440	4 190
Consultants and professional services: Business and advisory services	35 153	24 464	21 809	45 669	25 052	24 868	24 962	0.38	15 724	15 380
Legal costs		2	34	1	1	1	2	100.00	1	1
Contractors	1 413	779	623	755	1 243	1 219	40	(96.72)	40	40
Agency and support / outsourced services			490	600	600	600	600		600	600
Entertainment	57	50		63	16	23	53	130.43	60	60
Fleet services (including government motor transport)	647	702	537	102	856	856	840	(1.87)	900	712
Consumable supplies	521	782	4 759	1 054	374	370	318	(14.05)	934	925
Consumable: Stationery, printing and office supplies	1 096	861	326	528	344	333	447	34.23	383	385
Operating leases	304	137	54	126	146	153	490	220.26	339	248
Property payments	1	3	11	3			3		3	3
Transport provided: Departmental activity	115									
Travel and subsistence	3 411	2 401	219	790	296	296	869	193.58	938	940
Training and development	36 602	27 896	4 821	7 859	3 245	3 213	7 554	135.11	2 370	4 419
Operating payments	1 810	1 533	952	437	951	954	1 179	23.58	1 186	986
Venues and facilities	1 787	1 458	133	317	178	148	415	180.41	57	55
Rental and hiring	679	491	377	268	86	86	61	(29.07)	61	61
Transfers and subsidies to	186 573	278 643	347 753	307 314	318 526	318 547	326 183	2.40	275 794	291 592
Provinces and municipalities		6 214	7 833	5 480	17 213	17 105	8 773	(48.71)	12 000	12 000
Municipalities		6 214	7 833	5 480	17 213	17 105	8 773	(48.71)	12 000	12 000
Municipal bank accounts			500							
Municipal agencies and funds		6 214	7 333	5 480	17 213	17 105	8 773	(48.71)	12 000	12 000
Departmental agencies and accounts	148 035	206 082	196 655	204 954	204 959	204 959	208 850	1.90	168 173	175 724
Departmental agencies (non-business entities)	148 035	206 082	196 655	204 954	204 959	204 959	208 850	1.90	168 173	175 724
South African Broadcasting Corporation (SABC)	4	4	5	2	7	7	5	(28.57)	5	5
Atlantis Special Economic Zone	8 323	31 487	29 161	44 387	44 387	44 387	39 182	(11.73)	40 906	42 743
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	84 076	98 765	117 063	120 511	120 511	120 511	127 686	5.95	127 262	132 976
Saldanha Bay IDZ licencing Company (SOC) Ltd	55 632	74 187	42 566	40 054	40 054	40 054	41 977	4.80		
Other		1 639	7 860							
Higher education institutions	2 000									
Public corporations and private enterprises	7 877	9 432	50 870	6 500	5 458	5 458	18 350	236.20	17 789	21 750
Public corporations		9 432		1 500						
Other transfers to public corporations		9 432		1 500						
Private enterprises	7 877		50 870	5 000	5 458	5 458	18 350	236.20	17 789	21 750
Other transfers to private enterprises	7 877		50 870	5 000	5 458	5 458	18 350	236.20	17 789	21 750
Non-profit institutions	17 374	32 538	24 738	38 700	32 561	32 561	13 210	(59.43)		
Households	11 287	24 377	67 657	51 680	58 335	58 464	77 000	31.70	77 832	82 118
Social benefits	124	1 269	845		102	231		(100.00)		
Other transfers to households	11 163	23 108	66 812	51 680	58 233	58 233	77 000	32.23	77 832	82 118

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

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2023/24
Payments for capital assets	5 387	4 678	10 120	2 000	2 650	2 518	2 839	12.75	4 800	3 378
Machinery and equipment	4 972	4 560	7 395	2 000	2 408	2 408	2 839	17.90	4 800	3 378
Transport equipment	2 835	2 288	2 544			2 387	2 100	(12.02)	2 200	1 578
Other machinery and equipment	2 137	2 272	4 851	2 000	2 408	21	739	3419.05	2 600	1 800
Software and other intangible assets	415	118	2 725		242	110		(100.00)		
Payments for financial assets	73	109	51		7	62		(100.00)		
Total economic classification	424 396	498 783	530 711	517 807	499 899	499 899	514 798	2.98	452 364	467 519

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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 appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate		2023/24	2024/25
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	53 356	51 671	55 230	64 398	54 134	54 058	56 408	4.35	55 969	55 388
Compensation of employees	40 930	37 088	43 926	46 500	41 437	41 437	42 196	1.83	41 297	41 629
Salaries and wages	35 662	32 236	38 191	42 373	35 874	35 874	36 577	1.96	35 343	34 762
Social contributions	5 268	4 852	5 735	4 127	5 563	5 563	5 619	1.01	5 954	6 867
Goods and services	12 426	14 583	11 304	17 898	12 697	12 621	14 212	12.61	14 672	13 759
<i>of which</i>										
Administrative fees	176	107	39	134	22	22	39	77.27	39	116
Advertising	467	3 651	1 955	4 548	3 619	3 619	4 001	10.56	4 401	4 450
Minor Assets	145	374	330	291	164	164	600	265.85	333	317
Audit cost: External	3 025	3 119	2 555	3 668	3 187	3 187	3 000	(5.87)	3 095	2 978
Bursaries: Employees	721	387	191	314	314	314	300	(4.46)	300	
Catering: Departmental activities	122	305	33	69	74	74	47	(36.49)	57	57
Communication (G&S)	484	286	444	1 090	334	334	259	(22.46)	272	398
Computer services	1 070	911	1 535	3 244	1 283	1 283	1 708	33.13	1 550	1 300
Consultants and professional services: Business and advisory services	445	396	1 219		184	188	195	3.72		
Legal costs		2		1	1	1	2	100.00	1	1
Contractors	410	275	138	95	131	131	40	(69.47)	40	40
Entertainment	18	13		17	15	15	33	120.00	23	23
Fleet services (including government motor transport)	647	702	537	102	856	856	840	(1.87)	900	712
Consumable supplies	372	456	754	957	276	272	248	(8.82)	846	836
Consumable: Stationery, printing and office supplies	411	301	77	336	163	163	117	(28.22)	103	103
Operating leases	112	43	15	78	76	76	435	472.37	256	174
Property payments			9							
Travel and subsistence	876	388	73	278	99	99	189	90.91	219	219
Training and development	1 198	1 247	569	1 741	944	868	1 025	18.09	1 012	1 012
Operating payments	1 190	1 133	499	350	897	897	1 051	17.17	1 150	950
Venues and facilities	289	221	30	317	43	43	40	(6.98)	32	30
Rental and hiring	248	266	302	268	15	15	43	186.67	43	43
Transfers and subsidies	43	1 059	49	2	52	73	5	(93.15)	5	5
Departmental agencies and accounts	4	4	5	2	7	7	5	(28.57)	5	5
Departmental agencies (non-business entities)	4	4	5	2	7	7	5	(28.57)	5	5
South African Broadcasting Corporation (SABC)	4	4	5	2	7	7	5	(28.57)	5	5
Households	39	1 055	44		45	66		(100.00)		
Social benefits	39	1 018	44		45	66		(100.00)		
Other transfers to households		37								
Payments for capital assets	4 189	4 118	7 385	2 000	2 408	2 408	2 839	17.90	4 800	3 378
Machinery and equipment	4 189	4 118	7 385	2 000	2 408	2 408	2 839	17.90	4 800	3 378
Transport equipment	2 185	2 288	2 544			2 387	2 100	(12.02)	2 200	1 578
Other machinery and equipment	2 004	1 830	4 841	2 000	2 408	21	739	3419.05	2 600	1 800
Payments for financial assets	65	66	14		7	62		(100.00)		
Total economic classification	57 653	56 914	62 678	66 400	56 601	56 601	59 252	4.68	60 774	58 771

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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			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	32 962	28 771	25 902	26 217	26 014	26 146	35 616	36.22	34 375	34 014
Compensation of employees	18 351	19 954	19 334	19 957	19 079	19 079	20 666	8.32	21 471	21 464
Salaries and wages	16 216	17 593	16 975	17 701	16 798	16 798	18 643	10.98	19 375	19 311
Social contributions	2 135	2 361	2 359	2 256	2 281	2 281	2 023	(11.31)	2 096	2 153
Goods and services	14 611	8 817	6 568	6 260	6 935	7 067	14 950	111.55	12 904	12 550
<i>of which</i>										
Administrative fees	46	17	5	14	8	8	15	87.50	15	15
Advertising	434	493	66	100	322	400	400			
Minor Assets		120			300	300	2	(99.33)	2	2
Catering: Departmental activities	1 074	980	1	120	60	60		(100.00)		
Communication (G&S)	116	113	77	88	92	89	256	187.64	266	256
Computer services	394	5	6		46	178		(100.00)		
Consultants and professional services: Business and advisory services	8 899	3 458	1 564	5 000	5 000	4 922	13 500	174.28	12 044	11 700
Contractors	255	377	485	660	703	727		(100.00)		
Entertainment	11	13				7	4	(42.86)	4	4
Consumable supplies	28	51	3 933	28	46	46	31	(32.61)	31	31
Consumable: Stationery, printing and office supplies	196	155	155	48	50	50	81	62.00	81	81
Operating leases	24	45	15							
Travel and subsistence	613	403	58	168	39	39	201	415.38	204	204
Training and development	1 396	1 621	3		67	67	200	198.51	200	200
Operating payments	125	86	56	34	22	22	17	(22.73)	14	14
Venues and facilities	614	715	103		125	97	225	131.96	25	25
Rental and hiring	386	165	41		55	55	18	(67.27)	18	18
Transfers and subsidies to	13 122	37 230	63 416	25 140	26 733	26 733	20 571	(23.05)	17 789	21 750
Provinces and municipalities		5 950	1 623		10 136	10 136	2 221	(78.09)		
Municipalities		5 950	1 623		10 136	10 136	2 221	(78.09)		
Municipal agencies and funds		5 950	1 623		10 136	10 136	2 221	(78.09)		
Departmental agencies and accounts		1 639	5 410							
Departmental agencies (non-business entities)		1 639	5 410							
Other			5 410							
Public corporations and private enterprises	7 877	9 432	46 845	1 500	2 930	2 930	18 350	526.28	17 789	21 750
Public corporations		9 432		1 500						
Other transfers to public corporations		9 432		1 500						
Private enterprises	7 877		46 845		2 930	2 930	18 350	526.28	17 789	21 750
Other transfers to private enterprises	7 877		46 845		2 930	2 930	18 350	526.28	17 789	21 750
Non-profit institutions	5 000	19 863	9 112	23 400	12 442	12 442		(100.00)		
Households	245	346	426	240	1 225	1 225		(100.00)		
Social benefits	26	6	186							
Other transfers to households	219	340	240	240	1 225	1 225		(100.00)		
Payments for capital assets	66	261			133	1		(100.00)		
Machinery and equipment	66	261								
Other machinery and equipment	66	261								
Software and other intangible assets					133	1		(100.00)		
Payments for financial assets		9	37							
Total economic classification	46 150	66 271	89 355	51 357	52 880	52 880	56 187	6.25	52 164	55 764

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	9 491	12 829	8 822	8 650	11 864	11 864	10 108	(14.80)	10 182	10 106
Compensation of employees	8 321	10 835	8 537	8 550	11 317	11 317	9 758	(13.78)	9 832	9 756
Salaries and wages	7 312	9 559	7 490	8 001	9 968	9 968	8 607	(13.65)	8 653	8 545
Social contributions	1 009	1 276	1 047	549	1 349	1 349	1 151	(14.68)	1 179	1 211
Goods and services	1 170	1 994	285	100	547	547	350	(36.01)	350	350
<i>of which</i>										
Administrative fees	21	18	1	31	4	4	7	75.00	7	7
Advertising	71						8		8	8
Minor Assets	1	143	80				18		18	18
Catering: Departmental activities	26	127	1	26	3	5	5		5	5
Communication (G&S)	65	83	91		69	77	105	36.36	105	105
Computer services							90		90	90
Consultants and professional services: Business and advisory services	361	804			350	350		(100.00)		
Legal costs			34							
Contractors	85	36			1	1		(100.00)		
Entertainment	6	6		7	1	1	4	300.00	4	4
Consumable supplies	33	53	8	25	15	15	5	(66.67)	5	5
Consumable: Stationery, printing and office supplies	105	51	35		22	12	13	8.33	13	13
Travel and subsistence	335	486	35		44	44	61	38.64	61	61
Training and development	9	100		8	16	16	30	87.50	30	30
Operating payments	30	6		3	2	4	4		4	4
Venues and facilities	22	81			10	8		(100.00)		
Rental and hiring					10	10		(100.00)		
Transfers and subsidies to	37 700	48 547	60 520	62 113	62 116	62 116	62 113	(0.00)	65 696	65 696
Departmental agencies and accounts	37 700	48 539	59 965	62 113	62 113	62 113	62 113		65 696	65 696
Departmental agencies (non-business entities)	37 700	48 539	59 965	62 113	62 113	62 113	62 113		65 696	65 696
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	37 700	48 539	59 965	62 113	62 113	62 113	62 113		65 696	65 696
Public corporations and private enterprises			529							
Private enterprises			529							
Other transfers to private enterprises			529							
Households		8	26		3	3		(100.00)		
Social benefits		6	26		3	3		(100.00)		
Other transfers to households		2								
Payments for capital assets	13	149								
Machinery and equipment	7	149								
Other machinery and equipment	7	149								
Software and other intangible assets	6									
Payments for financial assets		5								
Total economic classification	47 204	61 530	69 342	70 763	73 980	73 980	72 221	(2.38)	75 878	75 802

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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			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2021/22	2021/22	2021/22	2022/23
Current payments	9 024	9 058	7 238	10 045	9 545	9 545	10 243	7.31	10 371	10 271
Compensation of employees	7 419	6 791	6 107	7 745	7 745	7 745	8 343	7.72	8 471	8 371
Salaries and wages	6 482	5 899	5 325	6 899	6 844	6 844	7 302	6.69	7 506	7 387
Social contributions	937	892	782	846	901	901	1 041	15.54	965	984
Goods and services	1 605	2 267	1 131	2 300	1 800	1 800	1 900	5.56	1 900	1 900
<i>of which</i>										
Administrative fees	35	12		10	10	10	2	(80.00)	2	2
Advertising	652	1 516	573	500	500	500	60	(88.00)	60	60
Minor Assets	1	13								
Catering: Departmental activities	4	20		16	15	15		(100.00)		
Communication (G&S)	72	68	53	66	49	49	81	65.31	81	81
Consultants and professional services: Business and advisory services		367		1 000	500	500	1 000	100.00	1 000	1 000
Contractors	291									
Agency and support / outsourced services			490	600	600	600	600		600	600
Entertainment		1		2						
Consumable supplies	4	6		2	3	3	10	233.33	10	10
Consumable: Stationery, printing and office supplies	15	1		21	3	3	20	566.67	20	20
Operating leases	34		1		18	18		(100.00)		
Property payments	1	3	2	3			3		3	3
Travel and subsistence	435	164	1	60	60	60	112	86.67	112	112
Training and development	4	2			28	28	10	(64.29)	10	10
Operating payments	21	53	3	20	14	14	2	(85.71)	2	2
Venues and facilities	31	26								
Rental and hiring	5	15	8							
Payments for capital assets	660		10							
Machinery and equipment	660		10							
Transport equipment	650									
Other machinery and equipment	10		10							
Total economic classification	9 684	9 058	7 248	10 045	9 545	9 545	10 243	7.31	10 371	10 271

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	57 882	57 999	52 177	71 931	53 851	53 851	45 612	(15.30)	36 658	36 696
Compensation of employees	27 019	33 752	28 285	29 421	32 119	32 119	31 670	(1.40)	31 057	31 095
Salaries and wages	24 105	30 153	25 087	28 072	28 461	28 461	27 635	(2.90)	27 942	27 530
Social contributions	2 914	3 599	3 198	1 349	3 658	3 658	4 035	10.31	3 115	3 565
Goods and services	30 863	24 247	23 892	42 510	21 732	21 732	13 942	(35.85)	5 601	5 601
<i>of which</i>										
Administrative fees	57	79	3 946	19	2	2	21	950.00	21	21
Advertising	4 484	655	244	4						
Minor Assets	8	15		12	2	2	12	500.00	5	5
Catering: Departmental activities	85	297	2	11	4	4	79	1875.00	5	5
Communication (G&S)	174	217	172	64	192	192	286	48.96	286	286
Computer services	1 394	6 499	155	2 800	2 800	2 800	2 800		2 800	2 800
Consultants and professional services: Business and advisory services	22 922	15 148	18 260	39 259	18 510	18 510	10 267	(44.53)	2 000	2 000
Contractors	2	34								
Entertainment	18	13		17			3		3	3
Consumable supplies	28	43	60	20	19	19	14	(26.32)	14	14
Consumable: Stationery, printing and office supplies	132	230	9	62	31	30	50	66.67	50	50
Operating leases	49		2	14	23	23	42	82.61	42	42
Travel and subsistence	561	528	18	176	27	27	111	311.11	184	184
Training and development	514	135	994	40	120	120	182	51.67	188	188
Operating payments	73	100	16	12	2	3	75	2400.00	3	3
Venues and facilities	352	231								
Rental and hiring	10	23	14							
Transfers and subsidies to	76 339	123 697	89 500	99 741	106 360	106 360	100 921	(5.11)	52 906	54 743
Provinces and municipalities					3 410	3 302	6 552	98.43	12 000	12 000
Municipalities					3 410	3 302	6 552	98.43	12 000	12 000
Municipal agencies and funds					3 410	3 302	6 552	98.43	12 000	12 000
Departmental agencies and accounts	63 955	110 974	74 177	84 441	84 441	84 441	81 159	(3.89)	40 906	42 743
Departmental agencies (non-business entities)	63 955	110 974	74 177	84 441	84 441	84 441	81 159	(3.89)	40 906	42 743
Atlantis Special Economic Zone Company	8 323	31 487	29 161	44 387	44 387	44 387	39 182	(11.73)	40 906	42 743
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)		5 300								
Saldanha Bay IDZ licencing Company (SOC) Ltd	55 632	74 187	42 566	40 054	40 054	40 054	41 977	4.80		
Other			2 450							
Non-profit institutions	12 374	12 675	15 236	15 300	18 505	18 505	13 210	(28.61)		
Households	10	48	87		4	112		(100.00)		
Social benefits	10	48	87		4	112		(100.00)		
Payments for capital assets	22	91	1 883		109	109		(100.00)		
Machinery and equipment	22	32								
Other machinery and equipment	22	32								
Software and other intangible assets		59	1 883		109	109				
Payments for financial assets	1	20								
Total economic classification	134 244	181 807	143 560	171 672	160 320	160 320	146 533	(8.60)	89 564	91 439

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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	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2023/24
Current payments	12 902	12 902	9 317	8 329	8 435	8 435	8 552	1.39	9 217	9 111
Compensation of employees	8 774	8 554	8 025	7 819	7 417	7 417	7 670	3.41	8 335	8 229
Salaries and wages	7 786	7 594	7 113	7 377	6 607	6 607	6 845	3.60	7 489	7 366
Social contributions	988	960	912	442	810	810	825	1.85	846	863
Goods and services	4 128	4 348	1 292	510	1 018	1 018	882	(13.36)	882	882
<i>of which</i>										
Administrative fees	15	11	3	10	3	3	6	100.00	4	4
Advertising	1 284	436	361		1	1		(100.00)		
Minor Assets		1	1							
Catering: Departmental activities	46	162	4	10					11	11
Communication (G&S)	97	76	45	30	58	58	72	24.14	61	61
Computer services	89					110	200	81.82		
Consultants and professional services: Business and advisory services	1 066	2 293	418	410	508	398		(100.00)	680	680
Contractors	217	57			360	312		(100.00)		
Entertainment	1									
Consumable supplies	44	28	3	4	1	1		(100.00)	4	4
Consumable: Stationery, printing and office supplies	115	96	36	10	52	52	116	123.08	66	66
Operating leases	31				9	13		(100.00)	7	7
Travel and subsistence	311	216	26	26	18	18	53	194.44	38	38
Training and development	584	722	13			44	405	820.45		
Operating payments	72	80	372	10	8	8	30	275.00	11	11
Venues and facilities	140	148								
Rental and hiring	16	22	10							
Transfers and subsidies to	46 417	45 237	66 750	68 878	66 207	66 207	65 573	(0.96)	61 566	67 280
Provinces and municipalities		100	5 710	5 480	3 667	3 667		(100.00)		
Municipalities		100	5 710	5 480	3 667	3 667		(100.00)		
Municipal agencies and funds		100	5 710	5 480	3 667	3 667		(100.00)		
Departmental agencies and accounts	46 376	44 926	57 098	58 398	58 398	58 398	65 573	12.29	61 566	67 280
Departmental agencies (non-business entities)	46 376	44 926	57 098	58 398	58 398	58 398	65 573	12.29	61 566	67 280
Western Cape Trade and Investment Promotion Agency	46 376	44 926	57 098	58 398	58 398	58 398	65 573	12.29	61 566	67 280
Public corporations and private enterprises			3 496	5 000	2 528	2 528		(100.00)		
Private enterprises			3 496	5 000	2 528	2 528		(100.00)		
Other transfers to private enterprises			3 496	5 000	2 528	2 528		(100.00)		
Non-profit institutions			390		1 614	1 614		(100.00)		
Households	41	211	56							
Social benefits	41	136								
Other transfers to households		75	56							
Payments for capital assets	13		511							
Machinery and equipment	13									
Other machinery and equipment	13									
Software and other intangible assets			511							
Payments for financial assets	7	9								
Total economic classification	59 339	58 148	76 578	77 207	74 642	74 642	74 125	(0.69)	70 783	76 391

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2018/19	2019/20	2020/21	appropriation 2021/22	appropriation 2021/22	estimate 2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	56 746	42 123	14 101	18 923	14 873	14 873	19 237	29.34	14 998	16 963
Compensation of employees	15 113	14 969	10 397	12 553	12 553	12 553	12 986	3.45	13 698	13 617
Salaries and wages	14 060	13 872	9 324	12 073	11 780	11 439	11 739	2.62	12 427	12 332
Social contributions	1 053	1 097	1 073	480	773	1 114	1 247	11.94	1 271	1 285
Goods and services	41 633	27 154	3 704	6 370	2 320	2 320	6 251	169.44	1 300	3 346
<i>of which</i>										
Administrative fees	23	13		2	1	1	12	1100.00	3	3
Advertising	5 500	300								
Catering: Departmental activities	271	118		16	23	23	55	139.13	23	24
Communication (G&S)	91	104	62	69	100	97	108	11.34	88	88
Consultants and professional services: Business and advisory services	1 460	1 998	348							
Contractors	153				48	48		(100.00)		
Entertainment	3	4		20			9		26	26
Consumable supplies	12	145	1	18	14	14	10	(28.57)	24	25
Consumable: Stationery, printing and office supplies	122	27	14	51	23	23	50	117.39	50	52
Operating leases	54	49	21	34	20	23	13	(43.48)	34	25
Travel and subsistence	280	216	8	82	9	9	142	1477.78	120	122
Training and development	32 897	24 069	3 242	6 070	2 070	2 070	5 702	175.46	930	2 979
Operating payments	299	75	6	8	6	6		(100.00)	2	2
Venues and facilities	339	36					150			
Rental and hiring	14		2		6	6		(100.00)		
Transfers and subsidies	12 952	22 873	67 518	51 440	57 058	57 058	77 000	34.95	77 832	82 118
Provinces and municipalities		164	500							
Municipalities		164	500							
Municipal bank accounts			500							
Municipal agencies and funds		164								
Higher education institutions	2 000									
Households	10 952	22 709	67 018	51 440	57 058	57 058	77 000	34.95	77 832	82 118
Social benefits	8	55	502		50	50		(100.00)		
Other transfers to households	10 944	22 654	66 516	51 440	57 008	57 008	77 000	35.07	77 832	82 118
Payments for capital assets	424	59	331							
Machinery and equipment	15									
Other machinery and equipment	15									
Software and other intangible assets	409	59	331							
Total economic classification	70 122	65 055	81 950	70 363	71 931	71 931	96 237	33.79	92 830	99 081

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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 2020/21	Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21					2022/23	2023/24	2024/25
Revenue										
Non-tax revenue	107 973	140 719	138 228	179 188	179 188	176 403	137 727	137 120	143 113	
Sale of goods and services other than capital assets	780	1 790	1 790	1 790	1 790	1 105	1 541	1 789	1 790	
Transfers received	107 193	138 929	136 438	177 398	177 398	175 298	136 186	135 331	141 323	
of which:										
Departmental transfers	88 774	122 502	117 063	164 898	164 898	164 898	127 686	127 262	132 976	
Other transfers	18 419	16 427	19 375	12 500	12 500	10 400	8 500	8 069	8 347	
Total revenue before deposits into the PRF	107 973	140 719	138 228	179 188	179 188	176 403	137 727	137 120	143 113	
Total revenue	107 973	140 719	138 228	179 188	179 188	176 403	137 727	137 120	143 113	
Expenses										
Current expense	106 898	158 117	97 056	134 783	173 988	173 988	137 727	137 121	143 113	
Compensation of employees	34 914	38 002	43 203	54 266	63 616	63 616	54 816	58 393	60 796	
Goods and services	71 984	120 115	53 853	80 517	110 372	110 372	82 911	78 728	82 317	
Transfers and subsidies	-	-	-	44 405	-	-	-	-	-	
Total expenses	106 898	158 117	97 056	179 188	173 988	173 988	137 727	137 121	143 113	
Surplus / (Deficit)	1 075	(17 398)	41 172	-	5 200	2 415	-	(1)	-	
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-	
Surplus/(deficit) after adjustments	1 075	(17 398)	41 172	-	5 200	2 415	-	(1)	-	
Cash flow from investing activities	(1 005)	(287)	(573)	(605)	(605)	(605)	(635)	(635)	(663)	
Acquisition of Assets	(1 005)	(287)	(573)	(605)	(605)	(605)	(635)	(635)	(663)	
Other Structures (Infrastructure Assets)	(380)	(380)	(380)	(401)	(401)	(401)	(420)	(420)	(439)	
Computer equipment	(201)	210	224	236	236	236	247	247	258	
Furniture and Office equipment	(270)	(267)	(267)	(282)	(282)	(282)	(296)	(296)	(309)	
Transport Assets	(154)	150	(150)	(158)	(158)	(158)	(166)	(166)	(173)	
Cash flow from financing activities	23 937	295 284	311 525	328 659	328 659	328 659	344 435	344 435	359 935	
Other	23 937	295 284	311 525	328 659	328 659	328 659	344 435	344 435	359 935	
Net increase / (decrease) in cash and cash equivalents	22 932	294 997	310 952	328 054	328 054	328 054	343 800	343 800	359 272	
Balance Sheet Data										
Carrying Value of Assets	2 446	2 446	2 581	2 722	2 722	2 722	2 852	2 852	2 980	
Other Structures (Infrastructure Assets)	400	400	422	445	445	445	466	466	487	
Computer equipment	692	692	730	770	770	770	807	807	843	
Furniture and Office equipment	343	343	362	382	382	382	400	400	418	
Transport Assets	698	698	736	776	776	776	813	813	850	
Computer Software	313	313	331	349	349	349	366	366	382	
Investments	22 186	22 186	23 406	24 693	24 693	24 693	25 878	25 878	27 043	
Floating	22 186	22 186	23 406	24 693	24 693	24 693	25 878	25 878	27 043	
Cash and Cash Equivalents	14 225	14 225	15 008	15 833	15 833	15 833	16 593	16 593	17 339	
Bank	14 220	14 220	15 002	15 827	15 827	15 827	16 587	16 587	17 333	
Cash on Hand	6	6	6	6	6	6	6	6	6	
Receivables and Prepayments	3 821	3 821	4 032	4 254	4 254	4 254	4 458	4 458	4 658	
Trade Receivables	2 233	2 233	2 356	2 486	2 486	2 486	2 605	2 605	2 722	
Prepaid Expenses	1 589	1 589	1 676	1 768	1 768	1 768	1 853	1 853	1 936	
Total Assets	42 678	42 678	45 027	47 502	47 502	47 502	49 781	49 781	52 020	
Capital and Reserves	37 846	19 373	79 965	40 927	46 127	43 342	42 891	42 890	44 821	
Accumulated Reserves	36 771	36 771	38 793	40 927	40 927	40 927	42 891	42 891	44 821	
Surplus / (Deficit)	1 075	(17 398)	41 172	-	5 200	2 415	-	(1)	-	
Post Retirement Benefits	3 327	3 327	3 510	3 703	3 703	3 703	3 881	3 881	4 056	
Present value of Funded obligations	3 327	3 327	3 510	3 703	3 703	3 703	3 881	3 881	4 056	
Trade and Other Payables	280	280	295	311	311	311	326	326	341	
Trade Payables	280	280	295	311	311	311	326	326	341	
Provisions	578	578	609	642	642	642	673	673	703	
Leave pay provision	578	578	609	642	642	642	673	673	703	

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		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Revenue									
Tax revenue	460	7 056	7 206	16 412	2 722	2 722	13 500	18 655	40 280
Non-tax revenue	133 613	451 352	206 183	267 792	181 365	181 365	200 154	320 120	276 462
Entity revenue other than sales	3 417	4 530	3 381	2 510	2 510	2 510	5 058	5 359	5 600
Transfers received	130 196	444 606	202 802	265 282	178 855	178 855	195 096	314 761	270 862
of which:									
Departmental transfers	104 008	412 865	179 856	240 360	178 855	178 855	195 096	314 761	270 862
Other transfers	26 188	31 741	22 946	24 922	-	-	-	-	-
Sale of capital assets	-	2 216	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	134 073	458 408	213 389	284 204	184 087	184 087	213 654	338 775	316 742
Total revenue	134 073	458 408	213 389	284 204	184 087	184 087	213 654	338 775	316 742
Expenses									
Current expense	41 024	66 739	74 093	78 783	78 783	78 783	82 282	85 272	89 110
Compensation of employees	25 333	32 755	32 726	34 993	34 993	34 993	34 993	34 993	36 564
Goods and services	15 691	33 984	41 367	43 790	43 790	43 790	47 289	50 279	52 546
Payments for capital assets	948	248 116	139 296	181 451	105 304	105 304	131 372	253 503	227 632
Total expenses	41 972	314 855	213 389	260 234	184 087	184 087	213 654	338 775	316 742
Surplus / (Deficit)	92 101	143 553	(0)	23 970	(0)	(0)	(0)	-	-
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	92 101	143 553	(0)	23 970	(0)	(0)	(0)	-	-
Cash flow from investing activities	(100 223)	(238 476)	(133 931)	(181 451)	(105 304)	(105 304)	(131 372)	(253 503)	(227 632)
Acquisition of Assets	(100 223)	(238 476)	(133 931)	(181 451)	(105 304)	(105 304)	(131 372)	(253 503)	(227 632)
Dwellings	(48 234)	(75 837)	-	-	-	-	-	-	-
Investment Property	1 608	(18 521)	(76 568)	-	-	-	-	-	-
Other Structures (Infrastructure Assets)	(53 967)	(144 268)	(57 363)	(180 765)	(104 618)	(104 618)	(130 599)	(252 693)	(226 786)
Computer equipment	78	354	-	(686)	(686)	(686)	(773)	(810)	(846)
Furniture and Office equipment	197	(299)	-	-	-	-	-	-	-
Transport Assets	95	95	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	(100 223)	(238 476)	(133 931)	(181 451)	(105 304)	(105 304)	(131 372)	(253 503)	(227 632)
Balance Sheet Data									
Carrying Value of Assets	426 298	665 107	781 201	1 843 935	1 839 436	1 839 436	1 970 808	2 224 311	2 459 086
Dwellings	82 905	158 742	-	158 742	158 742	158 742	158 742	158 742	165 885
Investment Property	85 511	104 032	182 469	104 032	104 032	104 032	104 032	104 032	104 032
Other Structures (Infrastructure Assets)	255 898	400 166	598 320	1 576 250	1 576 250	1 576 250	1 707 622	1 961 125	2 188 757
Computer equipment	354	-	-	2 744	-	-	-	-	-
Furniture and Office equipment	933	1 232	-	1 232	-	-	-	-	-
Transport Assets	282	187	-	187	-	-	-	-	-
Computer Software	-	-	412	-	412	412	412	412	412
Other Intangibles	415	748	-	748	-	-	-	-	-
Cash and Cash Equivalents	524 160	471 859	312 734	257 449	257 449	257 449	104 858	215 021	224 697
Bank	524 160	471 859	312 734	257 449	257 449	257 449	104 858	215 021	224 697
Receivables and Prepayments	6 174	4 499	10 206	-	-	-	-	-	-
Trade Receivables	2 190	706	1 131	-	-	-	-	-	-
Other Receivables	2 036	1 298	796	-	-	-	-	-	-
Prepaid Expenses	1 948	2 495	8 279	-	-	-	-	-	-
Total Assets	956 632	1 141 465	1 104 141	2 101 384	2 096 885	2 096 885	2 075 666	2 439 332	2 683 783
Capital and Reserves	549 189	880 968	737 415	1 290 360	1 266 390	1 266 390	1 494 478	1 722 096	1 799 590
Accumulated Reserves	457 088	737 415	737 415	1 266 390	1 266 390	1 266 390	1 494 479	1 722 096	1 799 590
Surplus / (Deficit)	92 101	143 553	(0)	23 970	(0)	(0)	(0)	-	-
Trade and Other Payables	21 951	11 732	24 015	-	-	-	-	-	-
Trade Payables	21 951	11 732	24 015	-	-	-	-	-	-
Deferred Income	460 333	379 591	238 460	-	-	-	-	-	-
Provisions	6 880	6 183	2 205	-	-	-	-	-	-
Other	6 880	6 183	2 205	-	-	-	-	-	-

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

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	8 323	31 487	29 561	163 676	-	45 699	61 638	115 017	410 386
Entity revenue other than sales	-	-	-	-	-	420	-	627	660
Transfers received	8 323	31 487	29 161	163 518	-	44 893	61 638	111 364	393 288
<i>of which:</i>									
Departmental transfers	8 323	31 487	29 161	163 518	-	44 893	61 638	111 364	393 288
Other transfers	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	8 323	31 487	29 561	163 676	-	45 699	61 638	115 017	410 386
Total revenue	8 323	31 487	29 561	163 676	-	45 699	61 638	115 017	410 386
Expenses									
Current expense	-	-	27 346	45 708	-	45 558	36 731	41 816	57 403
Compensation of employees	-	-	14 433	20 940	-	20 940	22 196	23 527	24 938
Goods and services	-	-	12 913	24 768	-	24 618	14 535	18 289	32 465
Payments for capital assets	-	-	1 669	117 966	-	1 419	24 907	73 200	352 982
Total expenses	-	-	29 015	163 674	-	46 977	61 638	115 016	410 385
Surplus / (Deficit)	8 323	31 487	546	2	-	(1 278)	-	1	1
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	8 323	31 787	1 280	3 261	-	(1 278)	6 627	235	301
Cash flow from investing activities	-	303	1	3 261	-	-	(1)	236	303
Acquisition of Assets	-	352 984	1 670	117 966	-	1 419	24 906	73 201	352 984
Dwellings	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-
Other Structures (Infrastructure Assets)	-	350 545	-	61 327	-	-	22 456	70 458	350 545
Computer equipment	-	-	413	-	-	-	-	-	-
Furniture and Office equipment	-	-	438	-	-	-	-	-	-
Transport Assets	-	-	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	-	303	1	3 261	-	-	(1)	236	303
Balance Sheet Data									
Carrying Value of Assets	-	511 455	3 749	120 165	-	60 364	85 270	158 471	511 455
Dwellings	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-
Other Structures (Infrastructure Assets)	-	443 459	-	61 327	-	-	22 456	92 914	443 459
Computer equipment	-	345	561	-	-	345	345	345	345
Furniture and Office equipment	-	654	1 062	-	-	654	654	654	654
Transport Assets	-	-	-	-	-	-	-	-	-
Other Intangibles	-	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	7 161	-	15 803	-	-	6 627	6 861	7 161
Bank	-	7 161	-	15 803	-	-	6 627	6 861	7 161
Receivables and Prepayments	-	1 674	3 907	272	-	7 416	269	569	1 674
Trade Receivables	-	1 405	-	13	-	7 147	-	300	1 405
Other Receivables	-	269	3 552	259	-	269	269	269	269
Prepaid Expenses	-	-	355	-	-	-	-	-	-
Total Assets	-	520 290	7 656	136 240	-	67 780	92 166	165 901	520 290
Capital and Reserves	8 323	544 869	5 652	130 748	-	61 013	87 197	160 399	513 383
Accumulated Reserves	-	456 882	5 106	(38 062)	-	5 791	30 697	103 898	456 882
Surplus / (Deficit)	8 323	31 487	546	2	-	(1 278)	-	1	1
Trade and Other Payables	-	2 668	2 270	1 933	-	1 929	1 195	1 503	2 668
Trade Payables	-	2 668	949	1 929	-	1 929	1 195	1 503	2 668
Deferred Income	-	-	-	-	-	-	-	-	-
Provisions	-	4 239	1 013	3 560	-	3 560	3 773	4 000	4 239
Other	-	-	31	-	-	-	-	-	-

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Total departmental transfers/grants										
Category A			4 920	5 480	3 667	3 667		(100.00)		
City of Cape Town			4 920	5 480	3 667	3 667		(100.00)		
Category B		6 050	1 948		13 546	13 438	8 773	(34.71)		
Swartland					400	400		(100.00)		
Witzenberg		1 685	363				1 762			
Stellenbosch					710	710	1 690	138.03		
Langeberg					857	857	2 221	159.16		
Overstrand					650	650		(100.00)		
Cape Agulhas		1 345	150				2 500			
Swellendam		100	100		2 228	2 228		(100.00)		
Hessequa					2 751	2 751		(100.00)		
Mossel Bay					2 800	2 800		(100.00)		
George			100		400	400		(100.00)		
Oudtshoorn		1 437			2 000	2 000		(100.00)		
Bitou			125		750	642	600	(6.54)		
Laingsburg		1 483	1 110							
Category C		164	965							
West Coast District Municipality		164	500							
Cape Winelands District Municipality										
Garden Route District Municipality			465							
Unallocated									12 000 12 000	
Total transfers to local government		6 214	7 833	5 480	17 213	17 105	8 773	(48.71)	12 000 12 000	

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
SMME Booster Fund		4 513	1 623		10 136	10 136	2 221	(78.09)		
Category B		4 513	1 623		10 136	10 136	2 221	(78.09)		
Witzenberg		1 685	363							
Langeberg					857	857	2 221	159.16		
Cape Agulhas		1 345	150							
Swellendam					2 228	2 228		(100.00)		
Hessequa					2 751	2 751		(100.00)		
Mossel Bay					2 300	2 300		(100.00)		
Oudtshoorn					2 000	2 000		(100.00)		
Laingsburg		1 483	1 110							

Annexure A to Vote 12

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Regional Skills Co-ordination (West Coast Business Development Forum)		164	600							
Category B			100							
Swellendam			100							
Category C		164	500							
West Coast District Municipality		164	500							

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Municipal Energy Resilience					3 410	3 302	6 552	98.43	12 000	12 000
Category B					3 410	3 302	6 552	98.43		
Swartland					400	400		(100.00)		
Witzenberg							1 762			
Stellenbosch					710	710	1 690	138.03		
Overstrand					650	650		(100.00)		
Cape Agulhas							2 500			
Mossel Bay					500	500		(100.00)		
George					400	400		(100.00)		
Bitou					750	642	600	(6.54)		
Unallocated									12 000	12 000

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Oudtshoorn Aerodrome Project		1 437								
Category B		1 437								
Oudtshoorn		1 437								

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate		
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24
Cycle Tourism		100	225						
Category B		100	225						
Swellendam		100							
George			100						
Bitou			125						

Table A.4.6 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate		
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24
Tourism Safety			4 920	5 480	3 667	3 667		(100.00)	
City of Cape Town			4 920	5 480	3 667	3 667		(100.00)	

Annexure A to Vote 12

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22			
Cape Town Metro	280 425	418 232	485 797	477 753	446 299	446 299	464 048	3.98	440 364	455 519	
West Coast Municipalities	107 582	74 351	43 066	40 054	40 454	40 454	41 977	3.76			
Saldanha Bay	64 632	74 187	42 566	40 054	40 054	40 054	41 977	4.80			
Swartland					400	400		(100.00)			
Across wards and municipal projects	42 950	164	500								
Cape Winelands Municipalities	7 208	1 685	363		1 567	1 567	5 673	262.03			
Witzenberg		1 685	363				1 762				
Stellenbosch					710	710	1 690	138.03			
Langeberg					857	857	2 221	159.16			
Across wards and municipal projects	7 208										
Overberg Municipalities	6 877	1 595	150		2 878	2 878	2 500	(13.13)			
Overstrand					650	650		(100.00)			
Cape Agulhas		1 495	150				2 500				
Swellendam		100			2 228	2 228		(100.00)			
Across wards and municipal projects	6 877										
Garden Route Municipalities	15 956	1 437	225		8 701	8 701	600	(93.10)			
Hessequa					2 751	2 751		(100.00)			
Mossel Bay					2 800	2 800		(100.00)			
George			100		400	400		(100.00)			
Oudtshoorn		1 437			2 000	2 000		(100.00)			
Bitou			125		750	750	600	(20.00)			
Knysna											
Across wards and municipal projects	15 956										
Central Karoo Municipalities	6 348	1 483	1 110								
Laingsburg		1 483	1 110								
Across wards and municipal projects	6 348										
Other									12 000	12 000	
Total provincial expenditure by district and local municipality	424 396	498 783	530 711	517 807	499 899	499 899	514 798	2.98	452 364	467 519	

Annexure A to Vote 12

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

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	57 653	56 914	62 678	66 400	56 601	56 601	59 252	4.68	60 774	58 771
Total provincial expenditure by district and local municipality	57 653	56 914	62 678	66 400	56 601	56 601	59 252	4.68	60 774	58 771

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 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	13 203	60 171	87 732	51 357	42 744	42 744	53 966	26.25	52 164	55 764
West Coast Municipalities	4 750									
Across wards and municipal projects	4 750									
Cape Winelands Municipalities	6 714	1 685	363		857	857	2 221	159.16		
Witzenberg		1 685	363							
Langeberg					857	857	2 221	159.16		
Across wards and municipal projects	6 714									
Overberg Municipalities	6 877	1 495	150		2 228	2 228		(100.00)		
Cape Agulhas		1 495	150							
Swellendam					2 228	2 228		(100.00)		
Across wards and municipal projects	6 877									
Garden Route Municipalities	8 258	1 437			7 051	7 051		(100.00)		
Hessequa					2 751	2 751		(100.00)		
Mossel Bay					2 300	2 300		(100.00)		
Oudtshoorn		1 437			2 000	2 000		(100.00)		
Across wards and municipal projects	8 258									
Central Karoo Municipalities	6 348	1 483	1 110							
Laingsburg		1 483	1 110							
Across wards and municipal projects	6 348									
Total provincial expenditure by district and local municipality	46 150	66 271	89 355	51 357	52 880	52 880	56 187	6.25	52 164	55 764

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

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	11 004	61 530	69 342	70 763	73 980	73 980	72 221	(2.38)	75 878	75 802
West Coast Municipalities	36 200									
Across wards and municipal projects	36 200									
Total provincial expenditure by district and local municipality	47 204	61 530	69 342	70 763	73 980	73 980	72 221	(2.38)	75 878	75 802

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 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	8 642	9 058	7 248	10 045	9 545	9 545	10 243	7.31	10 371	10 271
Cape Winelands Municipalities	494									
Across wards and municipal projects	494									
Garden Route Municipalities	548									
Across wards and municipal projects	548									
Total provincial expenditure by district and local municipality	9 684	9 058	7 248	10 045	9 545	9 545	10 243	7.31	10 371	10 271

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22			
Cape Town Metro	77 612	107 620	100 994	131 618	116 856	116 856	98 004	(16.13)	77 564	79 439	
West Coast Municipalities	56 632	74 187	42 566	40 054	40 454	40 454	41 977	3.76			
Saldanha Bay	55 632	74 187	42 566	40 054	40 054	40 054	41 977	4.80			
Swartland					400	400		(100.00)			
Across wards and municipal projects	1 000										
Cape Winelands Municipalities					710	710	3 452	386.20			
Witzenberg							1 762				
Stellenbosch					710	710	1 690	138.03			
Overberg Municipalities					650	650	2 500	284.62			
Overstrand					650	650		(100.00)			
Cape Agulhas							2 500				
Garden Route Municipalities					1 650	1 650	600	(63.64)			
Mossel Bay					500	500		(100.00)			
George					400	400		(100.00)			
Bitou					750	750	600	(20.00)			
Other									12 000	12 000	
Total provincial expenditure by district and local municipality	134 244	181 807	143 560	171 672	160 320	160 320	146 533	(8.60)	89 564	91 439	

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- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	51 189	58 048	76 353	77 207	74 642	74 642	74 125	(0.69)	70 783	76 391
West Coast Municipalities	1 000									
Across wards and municipal projects	1 000									
Overberg Municipalities		100								
Swellendam		100								
Garden Route Municipalities	7 150		225							
George			100							
Bitou			125							
Across wards and municipal projects	7 150									
Total provincial expenditure by district and local municipality	59 339	58 148	76 578	77 207	74 642	74 642	74 125	(0.69)	70 783	76 391

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- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	61 122	64 891	81 450	70 363	71 931	71 931	96 237	33.79	92 830	99 081
West Coast Municipalities	9 000	164	500							
Saldanha Bay	9 000									
Across wards and municipal projects		164	500							
Total provincial expenditure by district and local municipality	70 122	65 055	81 950	70 363	71 931	71 931	96 237	33.79	92 830	99 081

Vote 13

Department of Cultural Affairs and Sport

	2022/23 To be appropriated	2023/24	2024/25
MTEF allocations	R937 913 000	R862 816 000	R889 508 000
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 2022/23 the Department will focus on service delivery to the people of the Western Cape guided by the provincial and departmental Strategic Plan, with particular emphasis on the following:

Advocate the engendering of practices to ensure that programmes are integrated and directed and reflect the demographics of the Province.

An increased effort to be made to encourage and promote collaborations between the business sector, and, the arts and language fraternity to expand skills and opportunities.

Continuing to partner with municipalities in enhancing public library services in the Province, with an emphasis on the promotion of literacy and reading.

Promoting the access to archival heritage and providing guidance in proper management of records for accountability and good governance. Providing a full enterprise content management footprint in identified Departments and continue digitising the Western Cape Archives holdings.

Promoting sport and recreation access and opportunities by ensuring that all qualifying sport federations receive their allocated funding on time and account for funds allocated. Discussions are underway to create greater awareness and grow the sport of netball, which is expected to benefit a great majority of netball playing communities, not limited to women, girls, rural and farm communities. Through the provision of this intervention, the department will go a long way in creating safer communities and empowering sport federations and the netball fraternity respectively.

Acts, rules and regulations

Constitution of the Republic of South Africa, 1996

Constitution of the Western Cape, 1998

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

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

Public Service Act, 1994 (as amended by the Public Service Amendment Act, 2007) (Act 30 of 2007)

Division of Revenue Act (annual) (This is a new Act every year)

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

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

Cultural Institutions Act, 1998 (Act 119 of 1998)

Cultural Promotion Act, 1983 (Act 35 of 1983)

Cultural Affairs Act (House of Assembly), 1989 (Act 65 of 1989)

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

National Arts Council Act, 1997 (Act 56 of 1997)

National Heritage Council Act, 1999 (Act 11 of 1999)

National Heritage Resources Act, 1999 (Act 25 of 1999)

Pan South African Language Board Act, 1995 (Act 59 of 1995)

South African Geographical Names Council Act, 1998 (Act 118 of 1998)

World Heritage Convention Act, 1999 (Act 49 of 1999)

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

National Sport and Recreation Act, 1998 (Act 110 of 1998)

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

Western Cape Cultural Commissions and Cultural Councils Act, 1998 (Act 14 of 1998)

Western Cape Heritage Resource Management Regulations (PN 336 of 25 October 2002)

Western Cape Heritage Resource Management Regulations, 2003 (PN 298 of 29 August 2003)

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

Museums Ordinance, 1975 (Ordinance 8 of 1975)

Oude Kerk Volksmuseum Van 'T Land van Waveren (Tulbagh) Ordinance, 1979 (Ordinance 11 of 1979)

Provincial Library Service Ordinance, 1981 (Ordinance 16 of 1981)

National White Paper on Arts, Culture and Heritage (1996)

Draft Reviewed White Paper on Arts, Culture and Heritage (2013)

National Records Management Policy (Records Management Policy Manual 2007)

Managing Electronic Records in Governmental Bodies: Policy, Principles and Requirements (2006)

National Sport and Recreation Indaba Declaration (2011)

National Sport and Recreation Plan (2012)

National White Paper on Sport and Recreation (2012)

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

Green Paper on Performance Management Monitoring and Evaluation (2009)

Guidelines for National and Provincial Departments for the Preparation of an M&E Framework

Expanded Public Works Programme (EPWP). The EPWP Business Plans for the Social Sector (Sport) and Environmental and Culture Sector (Cultural Affairs) provide a framework for the department to utilise public sector funding to reduce and alleviate unemployment

Conditional Grant: Libraries Recapitalisation Programme for the enhancement of community library services

Mzansi's Golden Economy Strategy

Terms of Reference: School Sport Joint Provincial Task team (2012)

Guidelines for the Establishment of Code Committees to support School Sport (2013)

Western Cape Language Policy (PN 369, 27 November 2001)

Funding Policy for Arts and Culture (2009)

Sport and Recreation Funding Guidelines (2012)

Province-wide Monitoring and Evaluation System (2009)

Western Cape Museum Policy (2013)

School Sport Guideline (2018)

Genre Development Strategy (2008)

Western Cape Initiation Framework

Annual Road-march and competition framework (2012/13)

Provincial Strategy on Events, 2011

Policy for the Naming and Renaming of Geographical Features (2015)

Western Cape Oral History Framework (2015)

Digitisation Policy of Western Cape Governmental Bodies, 2017

Records Management Policy of Western Cape Governmental Bodies, 2017

Traditional and Khoi-San Leadership Act, 2019

Occupational Health and Safety (OHS) COVID-19 Policy

Conditional Grant: Sport and Recreation

Budget decisions

The 2022 MTEF budget is 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.

Youth employment continues to be at the heart of the Department's plans to contribute to the reduction of unemployment rates amongst youth in the province. Evidence suggests that youth unemployment has skyrocketed to almost 70 per cent. Research shows that the longer someone is unemployed the smaller their chances of ever working; and that a lack of experience combined with a lack of work readiness skills are some of the blockages facing young people.

DCAS, through its YearBeyond Programme, plans to address youth unemployment by providing 3 000+ young people with a first work opportunity while they are working to build their work readiness skills so that they can transition into studies or work. The department received an additional R15.000 million for the YearBeyond programme to expand opportunities for youth between 18 and 25 to gain a first work experience and pathway into studies or employment. Linked to this allocation is an additional R2 million allocated to conduct a review of current youth programmes relevant to skills and employment programmes in the Western Cape.

The department received an additional R15.000 million for the implementation of Holiday Programmes in vulnerable communities to keep children engaged in productive activities during school closures. The aim of the holiday programme is to provide fun, engaging activities for children over the festive holiday break as a way of addressing the various risks facing children and youth – psychological, physical and educational while at the same time creating first work experiences for youth aged between 18 and 25.

The department received R1.500 million for the Cango Caves to conduct a feasibility study for the future management of the Cango Caves with the aim of increasing revenue generation to ensure future sustainability; and to conduct a costing study to determine the amount of funding required for the short, medium and long-term maintenance of the Cango Caves and surrounding infrastructure.

An amount of R1.500 million was allocated to the cultural facilities to conduct a feasibility study for a potential PPP at Melkbos Oppieesee and Schoemanspoort Cultural Facilities to explore the possibility of a dual usage model that will incorporate both public and private use of these facilities.

R16.476 million was allocated to Western Cape Provincial Archives to implement a virtual and digital services project. The funding includes the procurement of machinery and equipment to digitise provincial archives to enable virtual tours.

In the sport, recreation, arts and culture area, an amount of R5.000 million was allocated for major events. Through these major events, the department will unlock economic opportunities on a local and regional level.

The department aims to achieve its service delivery strategy by leveraging the whole of society through the Year Beyond, MOD and EPWP programmes and through partnering with donors, NGOs, NPI's, Government, Schools, learners, parents and unemployed youth, to address social and economic challenges.

Aligning departmental budgets to achieve government's prescribed outcomes

Provincial policy has been framed around the following Vision-Inspired Priorities (VIPs) and strategic themes:

MTSF Priority	Departmental contribution
<p>Priority 1: Building a capable, ethical and developmental state</p>	<p>The Department is transitioning to a Managed Network Model which will ensure that its strategic objectives and services continue to be achieved and delivered through various stakeholders (i.e. museums, libraries, sports federations, cultural organisations etc). The model is more cost efficient, while also affording community organisations the opportunity to contribute to the upliftment of their own communities.</p> <p>Sport and Recreation in the Province is driven by the National Sport and Recreation Plan and services are delivered in partnership with civil society, 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>Where possible legislation is being reviewed and updated. The recent example of the Western Cape Museums Ordinance Amendment Act No. 2 of 2021 has aligned this legislation to the values of the Constitution and good practice in the museum environment.</p>
<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 a thousand opportunities each year to our youth along with extensive leadership training and pathways into employment. To date, Pre-COVID-19, 82 per cent of the cohort of volunteers have transitioned into employment or studies, and post COVID-19 this has dropped to 76 per cent. Almost half continue to volunteer weekly in their communities.</p> <p>The Recreation Programme, MOD Programme, School Sport Programme, and Culture, Arts, Recreation, Education and Sport (CARES) Complexes provide employment opportunities for many people from recipient communities.</p> <p>EPWP work opportunities in the culture and social sectors are provided. The Department facilitates work opportunities and various capacity building opportunities through programmes aimed at youth acquiring skills to facilitate their entry into the job market. Furthermore, the Department is expanding its EPWP programme as opportunities arise to contribute to further job creation in the Province. Through the network management model, the appointment of EPWP workers has been expanded to non-affiliated museums as well. This remains a large potential area of growth with between 120 - 140 museums situated in the Western Cape.</p> <p>Supporting and funding cultural tourism through festivals across the Province contributes to job creation. Work opportunities created through arts and culture development and showcase platforms.</p>

MTSF Priority	Departmental contribution
	<p>The Department provides funding for public library staff. Employment opportunities are created through the building and upgrading of public libraries. The department is contributing to the creation of opportunities for growth and jobs by facilitating the roll out of broadband and expansion of free internet connectivity and technology resources in public libraries for rural communities. Libraries provide job seekers with opportunities to create their CV's on computers, look for jobs in newspapers and on-line and do on-line applications.</p> <p>Public Libraries also provide computer and internet access points used by small business entrepreneurs for developing business plans, accessing tenders and other administrative activities.</p>
<p>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 these 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 helps to close this gap by providing after school programmes to school-going learners through the MOD Centres in 181 schools, the 134 Neighbouring School sites, and the 204 YearBeyond sites.</p> <p>Learner participation in these programmes assists with positive learner attendance at school, learner discipline, teamwork, as well as keeping learners interested in attending school.</p> <p>The 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 (NSP) help to identify and nurture talent in targeted codes. 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 the YearBeyond Scouting in Schools stream, builds a love of the outdoors. Culture, Arts, Recreation, Education and Sport (CARES) Complexes assist with the holistic education, development and growth of the children, youth, adults, and relevant participants, through the provision of culture, arts, recreation, education and sport activities, in addition to their related academic education. The Department conducts archives awareness workshops at schools to encourage learners to use archival material to supplement historical and genealogical educational resources.</p> <p>The arts and culture services implement skills development programmes in the area of drama, dance, music, and literary arts across the Province.</p> <p>The Department promotes active recreation and sport activities for the Province. Recreation and sport promote an ethos of lifelong activity. The Department's cultural facilities are utilised by NGOs, community organisations, and government departments, for arts and culture activities to promote social inclusion and wellness and expose youth to an environment that provides a healthy alternative to the social ills which plague our society.</p> <p>In many communities, Public libraries have become the school library by default, because very few government schools still have functional libraries. Public libraries cater to a large degree, in library material, space and staff time, to provide learners and students with printed and online information, resources, guidance and study space to facilitate improvements in literacy, numeracy, science and general educational outcomes.</p> <p>Most existing rural public libraries, as well as all new libraries planned and built, are situated in close vicinity of one or more schools, enhancing their dual-purpose role as school/community libraries.</p> <p>Affiliated Museums throughout the Province provide exhibitions, educational programmes, and public events contributing to the education of our communities concerning the rich natural, cultural and social heritage of the Province.</p>

MTSF Priority	Departmental contribution
<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, persons with disabilities, youth, and the aged, through art, culture and sport programmes.</p> <p>In line with maximising impact of programmes, the Department has developed programmes which intersect the lives of NEET youth and children to create a programme with dual beneficiaries, NEET youth who are given access to meaningful work and children who cannot read for meaning and are supported to acquire this competence.</p>
<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, Neighbouring School Centres and Recreation Centres provide sport and recreation services to rural communities. Rural MOD Centres are also included in a nutrition programme along with Metro MOD Centres.</p> <p>Through its arts and culture programmes and funding, the Department ensures the preservation of culture and promotion of arts in the rural districts.</p> <p>Heritage Resources Management is an integral part of planning and approvals of infrastructure development applications where heritage resources are affected. As such the Department, 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. The Department's affiliated museums provide education programmes that promote sustainable use of environmental resources.</p> <p>Culture is a vehicle for transference of knowledge and social values. Arts and culture promotion and preservation inform cultural sustainability of communities' social fabric that contributes to sustainable human settlements.</p> <p>Supporting Arts and Culture initiatives aligned to municipal IDPs informs local tourism and economic strategies thereby informing spatial planning of towns and cities.</p> <p>The Records Management programme assists governmental bodies, including municipalities, to manage records to improve accountability and good governance.</p> <p>The Department also demonstrates commitment to IDP alignment through IDP engagements with local government.</p>
<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.</p> <p>Heritage Western Cape (HWC), a provincial Public Entity established in terms of the National Heritage Resources Act, is responsible for identifying, protecting, conserving, managing, and promoting heritage resources of significance that reflect our shared values and identity. The work of HWC contributes to the transformation of the heritage landscape which promotes social inclusion in the Province.</p>

MTSF Priority	Departmental contribution
	<p>Similarly, the Western Cape sites within the Resistance and Liberation Heritage Route foster social cohesion by contributing to the celebration, education, conservation of South Africa's Road to independence.</p> <p>The Western Cape Geographical Names Committee encourages social inclusion through awareness and support for the (re)naming process. The process is underpinned by vigorous public participation processes.</p> <p>The Western Cape Cultural Commission's (WCCC) aim is to promote, preserve and develop culture. The programmes supported by the WCCC are aimed at promoting and preserving cultural practices and strive to create an appreciation of, and respect for, the diverse cultures within the Western Cape.</p> <p>Through the provision of editing, translation and interpreting services, the Department contributes towards social inclusion and cohesion by improving communication in the three official languages of the Western Cape, as well as South African Sign Language. The Department in conjunction with the Western Cape Language Committee promotes multilingualism, marginalised indigenous languages, and South African Sign Language through its programmes in order to increase awareness and use of these languages among the residents of the Western Cape.</p> <p>Through arts and culture development and promotion programmes, the Department provides opportunities for youth, women, children, and people with disabilities from diverse communities to interact and acquire artistic and life skills. These opportunities for the vulnerable and marginalised provide platforms for social interaction and dialogue, whilst strengthening social inclusion and cohesion amongst communities.</p> <p>Museums celebrate various national commemorative days with outreach and public programmes that promote social inclusion and cohesion. Exhibition displays are increasingly reflecting previously neglected aspects of local and the collective South African histories, contributing further to social inclusion and cohesion.</p> <p>Libraries serve as community hubs that promote and support social inclusion. The role of public libraries has long shifted from facilities mainly focused on lending books to the public, to also become community hubs that facilitate cultural awareness and understanding and provides access to local and community information, e-governance, primary and general health information, and educational opportunities. Libraries expose citizens to history, heritage, and culture which are important for understanding the past, analysing the present and planning for the future, and foster social understanding and cohesion which can create social and economic stability and growth. Public libraries have the ability to foster social cohesion and community involvement, based on the principle of equity of access. By promoting education, libraries can also facilitate discussion on community identity and help break down barriers.</p> <p>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.</p>

MTSF Priority	Departmental contribution
	<p>The Sport Development programmes, e.g., the MOD and Neighbouring School Programmes, with their afterschool activities, include structured curricula and lesson plans that also focus on life skills development. After school programmes e.g., Recreation, MoD Programme, and School Sport activities taking place in various municipalities, support positive social, recreational and sport interaction within communities. In addition, Sport Development's CARES Complexes create a safe space and environment for participation in fun-filled activities, play, recreation, sport, arts, culture, as well as academic activities.</p> <p>The Department focuses its youth development work on creating meaningful work opportunities for NEETs, countering alienation, frustration, and anti-social behaviour.</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> <p>The Department and Heritage Western Cape (HWC) have developed a Nomination Dossier for three sites for submission to UNESCO. The three sites included in the nomination are Diepkloof Rock Shelter, Pinnacle Point Site Complex, and Sibhudu Cave. In 2015, six archaeological sites were included in the UNESCO World Heritage Sites tentative list as part of a serial nomination called "The Emergence of Modern Humans: The Pleistocene Occupation Sites of South Africa". In 2017 the Western Cape Cabinet approved the development of an archaeological and palaeontological heritage tourism route to be developed in the Province and which is anchored on the three proposed World Heritage Sites in the Western Cape. The route was launched in April 2018 under the brand of "The Cradle of Human Culture" (CoHC). The CoHC is in the process of establishing three interpretation centres at: Elands Bay, Stillbaai and Mossel Bay. The interpretation centres are vital components of the CoHC which aims to contribute to the socio-economic empowerment and beneficiation within local communities, through fostering partnerships with stakeholders, increase tourism offerings and facilitate economic growth and job creation, especially in rural areas.</p> <p>The Resistance and Liberation Heritage Route (RLHR) is a national project spearheaded by the National Department of Sports, Arts and Culture to establish a heritage route commemorating sites associated with the resistance and liberation heritage of South Africa, documenting South African's road to freedom and democracy. It is linked to the 'Roads to Independence: African Liberation Heritage Programme' as adopted in 2005 at the 33rd General Conference of UNESCO. Three sites in the Western Cape form part of the RLHR namely: The Madiba House at Drakenstein Correctional Facility, Robben Island Precinct and Tussen Die Riviere. The inclusion of these sites and the development of the RLHR will contribute to economic transformation and job creation.</p> <p>In addition, Tussen Die Riviere is the area located between the Black and Liesbeek Rivers in the area of Observatory, Cape Town. The historical significance of the site relates to a confrontation between indigenous people and European mariners on 1 March 1510. This living heritage site is of significance to South Africans as a site of the first resistance against colonialism. In addition, the area contains much natural heritage and natural biodiversity with strong linkages to the San and Khoe communities. The biodiversity of this area needs to be protected against the risk of continued global warming to ensure that these linkages are not lost.</p>
<p>Safe and Cohesive Communities (Our Safety)</p>	<p>Public spaces and a sense of community are key components of building safe communities. DCAS provides libraries, sport facilities, arts and culture facilities in communities. It also builds the social fabric of communities through engagement in culture, arts, sports and recreation.</p> <ul style="list-style-type: none"> • Public libraries provide a safe space for children after school and for community members. • Library services provided in correctional services centres can facilitate rehabilitation and reducing repeat offending, thereby contributing towards safety and reducing social ills.

MTSF Priority	Departmental contribution
	<ul style="list-style-type: none"> • Increasing wellness and social inclusion through greater participation in social and community life by using libraries as information and connection centres. • 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, estate documents such as wills, death notices, marriage, birth and death registers and thus have a better sense of belonging. • Safe space being provided, free service and extended services. • Community Arts development programme provide safer and constructive activities for youth, alternative to destructive behaviour, platforms create safe spaces for community to participate in. • Provision of access to records that talks to past injustices and abuse of human rights to advance healing, justice and reconciliation. • Engagements with communities to foster social cohesion and nation building. • Building social cohesion through sport and recreation. • Targeting youth at risk to reduce risk taking behaviour. <p>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).</p> <ul style="list-style-type: none"> • The Neighbourhood Development programme. • Culture, Arts, Recreation, Education and Sport (CARES) Complexes <p>Museums provide safe spaces where citizens can view exhibitions and take part in educational programmes. These activities do not simply provide a safe space but serve as places of learning and reflection leading to the growth, development, maturity and self-actualising of citizens. Through this process citizens are able to connect, learn, heal and grow from our collective heritage. This process is vital in fostering safe and cohesive communities contributing to the prevention of social ills in society.</p>
Growth and jobs (Our Economy)	<ul style="list-style-type: none"> • DCAS is the champion for three important economic sectors namely recreation and sport, the creative arts sector and the cultural sector which together creates a substantial amount of jobs and work opportunities. DCAS is also the champion for youth development and has woven addressing the needs of NEETs into several of its programmes. • Funding public library staff and creating jobs through the upgrading and building of new libraries. • The Department is contributing to the creation of opportunities for growth and jobs by facilitating the roll out of broadband and expansion of free internet connectivity and technology resources in public libraries for rural communities. Libraries provide job seekers with opportunities to create their CVs on computers, look for jobs in newspapers and online, and do online applications. • Public Libraries also provide computer and internet access points used by small business entrepreneurs for developing business plans, accessing tenders, and other administrative activities. • Work opportunities created through the establishment of new interpretation centres and sites linked to the Cradle of Human Culture Tourism Route.

MTSF Priority	Departmental contribution
	<ul style="list-style-type: none"> • The Department is leading the Province's transversal youth work and runs the YearBeyond Programme which creates first work opportunities for 1 000+ unemployed youth per annum and then transitions these youth into work or studies with a targeted progression rate of 75 per cent of all participants. • Work opportunities through EPWP and the Young Patriots Programme (DSAC Funded). • Work opportunities in the creative industries: theatre productions, Theatre festivals, event management crewing, craft development and retail. • Arts and Culture Funding Programme provides support to established and intermediate Arts organisations, individuals, and companies 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 and ensuring school leavers are equipped to enter the job market or studies. • The Department promotes the development and use of Sign Language through its programmes. • The Economic Case for Culture. • The growth of the recreation 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. • Culture, Arts, Recreation, Education and Sport (CARES) Complexes • The Case for Sport <ul style="list-style-type: none"> ○ The research showed that sport and recreation makes a substantive and significant contribution to the socio-economic development of the Province in real terms. In fact, it was found that the benefits of sport for socio-economic development are largely underestimated and that sport and recreation should be viewed as an important economic contributor and employment creator. In social terms various impacts are evident. ○ It was also found that In terms of economic contribution, GDP and employment, and using 2 per cent as a conservative estimate (given the recorded 2.1 per cent national average of GDP contribution to sport), and the most appropriate economic multipliers, sport contributed in excess of R8.800 billion to the Western Cape GDP annually since 2012. It is probable that the impact of sport and related activities on regions such as the Western Cape, Gauteng and Kwazulu-Natal might be significantly larger in percentage terms than the assumed national average; and sport supported in excess of 60 000 jobs in the Western Cape spread across all sectors.
Empowering People (Our People)	<p>DCAS provides platforms and training to give communities a voice. With its libraries, oral history, arts and youth programmes, it empowers people's stories and education. For those in sport or the arts, DCAS provides exposure and a pathway to mastery. DCAS's focus on youth, through programmes like the MOD Centres and YearBeyond, provides them with a sense of purpose, dreams and a future.</p> <ul style="list-style-type: none"> • Libraries – continuously promoting a culture of reading and lifelong learning. • The Rural Library Connectivity Project provides free internet access to enable the completion of online job applications, online learning, e-learning portals, etc.

MTSF Priority	Departmental contribution
	<ul style="list-style-type: none"> • Partnerships with the Department of Education and Nal'ibali to promote literacy and reading. • YearBeyond works to empower both 18–25-year-old NEET youth on the programme and also the beneficiaries - grade 3 and 4 learners struggling with literacy and numeracy, learners with high absenteeism, learners who are not at school. YearBeyond also empowers communities and parents who want to support learners by building their capacity. • One of the most challenging times for youth is after school and before families are home. Ensuring safe, empowering and nurturing after school spaces helps reduce learners' risks. • 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. • Training provided to tourism guides as part of the Cradle of Human Culture project. • 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 online training and workshops provided during Archives week • Provision of training opportunities to other stakeholders. • Initiation Programme. • Language and cultural inclusion e.g. advance the use of indigenous languages of historically diminished status. • Provision of language support services and promotion of the three official languages of the Western Cape, including South African Sign Language. • Museum's host exhibitions, educational programmes, and commemorative events empowering citizens with knowledge about their heritage, creation moments of reflection and personal growth. These programmes contribute to a sense of belonging, cultural warmth and social inclusion. • Recreation programmes (ECD, Hub activities, Indigenous games, Golden Games). • MOD and Neighbouring School Programmes. • Arts Development programmes support the development of dance, music, drama and literary arts by giving access to rural communities in the areas of capacity building and showcase platforms. • School Sport Programmes (Code Development, Athlete Development, Coach Development). • The Neighborhood Development Programme. • Culture, Arts, Recreation, Education and Sport (CARES) Complexes. • Provision of arts and cultural activities lays foundation for artists and cultural expression, fostering of empathy which underpins tolerance, acceptance and social cohesion. • Supporting arts and cultural activities allows for development of regional cultural identities informing festivals, events, preserving traditional art forms, and it informs local tourism and economic strategies of municipalities.

MTSF Priority	Departmental contribution
	<ul style="list-style-type: none"> • Exposure to arts skills development provides opportunity to develop life skills for youth and contributes to opportunities in the creative industries. • Provision of training opportunities to emerging artists. • DCAS is the transversal champion for After School Programmes and provides training to build the capacity of the sector and ensure quality programming. • DCAS provides 18–25-year-old NEETs with a first work experience and a pathway into either work or studies at the end of the experience. Currently 2 000 youth are serviced annually. While gaining work experience these youth provide much needed services to under resourced communities. The Artists in School programme provides job opportunities for artists, arts training for teachers, and access to a structured art programme aligned to an approved arts curriculum. • Western Cape Community Arts Centre strategy supports and strengthens Community Arts Centres and Affiliated Community Arts Organisations through capacity building, supporting community arts development and arts infrastructure refurbishments. Strengthened community arts development will contribute to community wellness, safer environment and stronger social fabric of communities.
Mobility and spatial transformation (Our Places)	<ul style="list-style-type: none"> • The Department is present in every town in the Province, for example, in the form of libraries, museums, or sport offices. • Social infrastructure e.g. libraries, sport facilities, museums, archives etc. • Spatial transformation of the heritage landscape through support of the work of the entity 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. • Through the Western Cape Community Arts Centre Strategy, community arts centres and community theatres will have access to infrastructure funds to refurbish or developed arts infrastructure. • The Museum Service produces traveling exhibitions which are used as pop-up displays at various spaces such as libraries, municipalities, civic centres etc. These exhibitions turn such spaces into a place of learning and reflection.
Innovation and Culture (Our Government)	<ul style="list-style-type: none"> • Government requires public servants to be innovative. DCAS supports building a culture of innovation and has been at the forefront of a number of innovations – working with the whole of society and working on transversal projects. DCAS has also driven a digitisation agenda internally with MyContent. • Using volunteers in libraries to increase literacy. • Introducing more electronic resources and eBooks in libraries. • Public-private partnership models of delivery services in both youth service and sport development. • Development of youth service norms and standards. • Building a culture of responsive government in all our services. • Building a culture of reading through our libraries, youth service, archives and museums. • Digitisation of archival records. • Online exhibitions and public awareness programmes.

MTSF Priority	Departmental contribution
	<ul style="list-style-type: none"> • Strengthening of Electronic Records Management programme that is responsible for the efficient and systematic control of the creation, receipt, maintenance, use and disposition of electronic records, including the processes for capturing and maintaining evidence of, and information about, business activities and transactions. • Online booking system for cultural facilities. • Online training for Records Managers and Registry Clerks. • Implementation and maintenance of Access to Memory (AtoM). • Implementation of Archivematica. • Implementation of Archives web portal that will empower the public to conduct online research. • Develop Provincial Oral History database that will list all oral history projects conducted in the Western Cape. • Implementation of online inspection surveys for Western Cape Archives and Records Service client offices. • Roll out of comprehensive Enterprise Content Management. • Enhancing the functionalities provided by the Enterprise Content Management (ECM) programme to assist business to achieve better control of documents and records management. • 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. • Collaborative projects such as the Neighbourhood Development Programme, (CARES) Complexes, and the shared-facility approach to providing school-going learners and others to quality recreation, sport, arts and culture facilities. • Ensuring service delivery with the effective implementation of hybrid-style committee meetings. • Online receipt process of Heritage applications. • Live updates via social media/WhatsApp groups on the progress of agenda items being tabled. • Introduction of Quick Response (QR) codes ensuring participants ease of access to these messaging groups

2. Review of the current financial year (2021/22)

Programme 2: Cultural Affairs

COVID-19 Pandemic continues to have a significant impact on the creative industries and community arts sector as continued disaster management regulations inform the gathering numbers. Increased vaccination rates in the province provides an opportunity for this sector to rebuild and play an important role in the recovery of the economy and the wellness of all who live in the province. With budget reductions, the arts development unit has shifted its implementation model to one of facilitation of community arts development informed by the new network management approach. This approach sees the activation of network partnerships with national and local government, community arts sector, creative industries, and private sector to create greater impact in the creative industries and community arts sector under extreme fiscal constraints. This new approach is illustrated through:

- Facilitating the development and implementation of the Western Cape Community Arts Centre Strategy which will support the important development work of community arts organisations and centres across the districts.
- Shifting to a facilitation role in the implementation of arts development programme and creating job opportunities in arts development sector through procuring of arts development service providers.
- Providing showcasing and job opportunities for emerging artists and living legends in the creative sector through its Gig Economy Recovery Support Fund.

The pandemic necessitated those policies and operations guiding the annual funding process be reviewed and the outcome was an online funding application process and a review of the funding policy. The scope of funding was increased, and financial support was provided to individuals and companies active within the arts and culture sphere. The provision of funding for arts and culture activities across the value chain, lays the foundation for cultural expression, fostering of empathy which underpins tolerance and furthering social cohesion through collaborative arts and culture activities such as festivals.

The pandemic impacted revenue generated at the cultural facilities and although the department made an additional amount of R500 000 available as a transfer payment to the WCCC, the need to re-evaluate the current income patterns and structure, usage and purpose has become imminent. The potential of the facilities to further enhance the well-being of society is acknowledged and therefore must be explored and acted on.

Museums

The COVID-19 pandemic continued to affect museum operations during 2021/22. Museums were again required to close its doors to the public during July as part of the level 3 lockdown regulations. Museums in the Western Cape continued to rise to the challenge as far as possible with publicly accessible, timed, online exhibitions and events. With COVID-19 restrictions being reduced during the latter part of the financial year affiliated museums were able to update their respective COVID-19 Operational Plans which ensured increased access and events at these museums.

The Department continued to provide subsidies and grant-in-aid to affiliated museums in line with the provisions of the new Western Cape Museums Ordinance Amendment Act No. 2 of 2021. It further supported museums with funding for the ongoing appointment of EPWP beneficiaries at museums who assisted as site guides, administration duties, maintenance and the digitisations of museum collections. Furthermore, the Museum Service continued with its educational programmes in hybrid form utilising the skills it developed during the COVID-19 lockdown. These programmes allowed participants to gather when safe to do so, while also providing access for others to join virtually.

Heritage

The Department ensured that Heritage Western Cape (HWC) was provided with an annual subsidy in order to fulfil its legislative mandate. Furthermore, the Department identified an additional amount which was also transferred to HWC to negate the reduced subsidy paid in the previous financial year due to COVID-19. The Department and HWC continued to be represented within PDIA: Fixed Capital and Property Development forum which looks at unblocking and addressing key challenges within sectors dealing with development, but importantly how to appropriately and effectively address challenges identified within the context of the legislative mandate of the different role players. Furthermore, through interaction with local municipalities, HWC continued working with municipalities towards applying for competency in order to be delegated powers to manage grade 3 heritage resources that have local significance. HWC has also signed a Memorandum of Agreement with SAHRA to integrate its systems on the SAHRIS database which will assist greatly with the process and tracking of heritage applications. It's envisaged that HWC will migrate its application process to SAHRIS in the new financial year.

The Department, in partnership with Heritage Western Cape, brought to completion the writing of the World Heritage Site Nomination Dossier for "The Emergence of Modern Humans: The Pleistocene Occupation Sites of South Africa" 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. 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 Cradle of Human Culture project made progress with the proclamation of the Blombos Museum of Archaeology as a local museum, which will serve as one of the interpretation centres on the tourism route.

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, the Mandela Route to Freedom, comprising of the Entrance/Exit at Drakenstein Correctional Facility, the Madiba House at Drakenstein Correctional Facility and the City Hall and Grand Parade. And thirdly, the Robben Island Prison Landscape. The department has completed feasibility studies for the first two sites in this regard.

Programme 3: Library and Archive Services

The Department continued to support municipalities in the rendering of public library services in the Western Cape. Access to information and knowledge supporting a culture of reading and lifelong learning was facilitated through:

- Procuring and the provision of library material, including the provision of electronic and audio books
- Provision of literacy interventions and outreach programmes at public libraries
- Developing public library staff's professional and technical skills through various training programmes presented
- Establishment of mini libraries for the blind, visually impaired and print-disabled end users
- Continuing with promotional and awareness programmes to enhance library use.
- Providing free internet access through the Rural Library Connectivity Project at additional rural library public sites
- Fully funding most of the B3 category municipalities
- Providing partial funding to the City of Cape Town via the Metro Library Grant
- Transferring funding to municipalities for library staff and some operational costs

Public libraries assisted the public with online registering for vaccinations.

The Department continued with provision of archives services to the public and archival records continued to be accessed by researchers. These services were provided under challenging environment caused by the COVID-19 pandemic and its related regulations. 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. Departments that received focussed support were the Department of Local Government (DLG) and the Department of Human Settlements. Two comprehensive rollouts of the MyContent ECM were implemented at the Department of Local Government and Department of Community

Safety. This was inclusive of a full Foundation Pack roll-out and associated training of all MyContent users and administrators in these departments.

Programme 4: Sport and Recreation

Recreation

- Due to the COVID-19 pandemic, the sub-directorate continued to drive, support and assist various structures with the implementation of their activities in spite of various challenges relating to the COVID-19 pandemic. These activities include Indigenous Games activities, Golden Games activities, Big Walks, Recreation Centres activities, wellness activities and the Youth Camp project. National events to promote active and healthy lifestyles were held safely or virtually, these events provided vital to the reigniting of citizen participation in these activities.

MOD Programme

- The MOD Programme continues to create an enabling environment through its MOD Centres. The implementation of the strategies developed to promote regular and consistent recreation, sport, arts and culture activities in the after school space is an ongoing process. Although these strategies have proven effective in some instances, progress is hindered by the lack of facilities, support from stakeholders, inadequate feeding and because the programme leans heavily on voluntary attendance of learners. The promotion of healthy and active lifestyles, lifelong activity and environmental awareness and the infusion of life skills in all activities were part of the ethos within the MOD Programme. Learners are increasingly getting exposure to next level participation and talent identification through school leagues and the growth of the Neighbourhood Schools Programme. Further education and training are required to ensure quality programming.

School Sport

- A greater focus has been placed on strengthening the establishing clusters in the 2021/22 financial year, aligned to the education districts across the Province. We operate in 12 clusters across the 8 education districts. We have separate clusters in the Garden Route District and Central Karoo education district, due to the vast distances. The 16 priority codes are allocated in the clusters and the districts with each cluster allocated summer and winter codes.
- Talent identification (TID) was done in each district cluster group, that culminated in provincial and national competitions and activities. We continued to focus on the establishment and/or strengthening of our relationship with provincial federation structures, as well as their alignment with their respective provincial code specific School Sport structures relevant to the sixteen (16) priority codes. This was done through regular interaction with the afore-mentioned structures. Learners were provided with Sport, arts and culture activities via opportunities to participate in the next level activities. This next level participation focused on learner access to code- and genre- specific activities, which in turn led to code- and genre-specialisation opportunities for the relevant school-going child. There has been an additional focus on the establishment of High Performance Centres at district, as well as provincial levels. This is done in partnership with the relevant federation structures.

Sport

- A focus for the current financial year was in strengthening the revival of the sport and recreation sector. A targeted approach was used to enhance sport tourism. A focused approach to sport infrastructure development was championed in relation to the legacy of the upcoming Netball World Cup 2023. In the current financial year, partnerships with municipalities have been strengthened with the signing of MoU's to support the Academies. Funding for sport federations to assist in their recovery was made available.

3. Outlook for the coming financial year (2022/23)

Programme 2: Cultural Affairs

The Department will endeavour to strengthen its Western Cape Community Arts Centre Strategy in partnership with national and local government, civil society, and the private sector. This strategy will provide the foundation upon which community arts development sector will play a central role in contributing to the realising of the Provincial Recovery Plan, in specific in creating safer communities and fostering wellness among all who live this province home. This will take place through the strengthening of identified community arts centres in each district and community arts organisation network, supporting community arts organisation development projects, facilitating the development of district-based arts and culture plans aligned to IDP's and relevant provincial and national strategies and ensuring the creation of job opportunities at every level of the programme ecosystem.

The Department will continue to enhance the life of practitioners, artists, recipients, and audiences through the funding of activities that promote, develop, and preserve Arts and Culture. The possibility of developing an online funding application system internally for arts and culture is being explored. Further the component will be looking at innovative ways of interacting with recipients of funding and building closer linkages with other funding agencies in the province.

The Department of Cultural Affairs and Sport seeks to undertake a feasibility study to determine the viability of transforming Melkbos Oppiesee and Schoemanspoort cultural facilities to a level which will allow private use in addition to our current public usage model. The aim is to arrive at a Public Private Partnership with a dual usage model to accommodate the current users. Melkbos Oppiesee and Schoemanspoort facilities will be piloted to design an approach to increase the income and to attract new users. Estimate cost of the study is R1.500 million.

Museums and Heritage

The Department will continue to provide subsidies and grant-in-aid to affiliated museums. It will further support museums with funding for the ongoing appointment of EPWP beneficiaries at museum to assist as site guides, administration, maintenance and the digitisations of museum's collections. Furthermore, the Museum Service will continue with its educational programmes in hybrid form. The annual Museum Symposium is planned again for June 2022 to provide training and encourage collaboration between Museum Managers, Governing Body Representative and the Department. Museums in the Western will further enhance both its physical and virtual spaces to provide the public access to exhibitions and events which fosters social inclusion.

The Department will ensure that Heritage Western Cape (HWC) is provided with the subsidy in order to fulfil its legislative mandate. The Department and HWC will continue to be represented within the PDIA: Fixed Capital and Property Development forum which looks at unblocking and addressing key challenges within sectors dealing with development, but importantly how to appropriately and effectively address challenges identified within the context of the legislative mandate of the different role players within the War Room. HWC

will continue working with municipalities (especially the City of Cape Town and Drakenstein) to be delegated powers to manage grade 3 heritage resources that have local significance. Furthermore, HWC will be integrating its systems into SAHRIS which will allow for the streamlining and tracking of heritage applications.

Programme 3: Library and Archive Services

The department will endeavour to formally assign the public library service to municipalities through the signing of Implementation Protocols aligned with the Intergovernmental Relations Framework Act 13 of 2005 with individual municipalities from July 2022. The department will review the public library service delivery model.

The Department will maintain and support 372 library service points across the Province. The number of Libraries connected to the internet through the Rural Library Connectivity Project will be increased to 231. Monitoring and evaluation of services will continue through visits, including online meetings, with the Municipalities as well as the Public Libraries. Training programmes will continue to be provided, including online training interventions. The department will continue to transfer payments from the Municipal Replacement Fund, Conditional Grant and Metro Library Fund with the main focus on employing staff.

The Western Cape Archives and Records Service will continue to provide public awareness programmes which will include online exhibitions and virtual tours. Archival records will continue to be restored and digitised for preservation and access. Provision of access to archival records will be enhanced through implementation of the Archives website that will allow for online access to archival records. Researchers will be provided access to archival material preserved in the Archives repository. 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

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 recreation, sport, 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 consolidating the relationship between provincial federation structures and the provincial code specific School Sport structures. The alignment and associate membership of provincial code specific School Sport structures, relevant to the 16 priority codes, to the respective provincial federation structures, will continue to be a focus. Additional opportunities in sport, arts and culture activities

including indigenous games, will be promoted and supported in order to provide learners with the opportunity to participate at the next level. This next level will continue to focus on learner access to code and genre-specific activities, which in turn leads to code and genre specialisation opportunities for the relevant school-going child. A continued focus will also be placed on the High Performance Centre Programme, in order to provide more code specific support to talented school-going athletes.

Sport

The focus for the upcoming financial year 2022/23 is to continue building on established partnerships with municipalities across the Province to ensure sport infrastructure development. Major events will continue to stimulate sport tourism and contribute to the recovery of the events sector. Sport federations will continuously be supported through administration, capacity building and development funding to ensure their recovery.

4. Service delivery risks

Major service delivery risks

Risk	Mitigation
Inability to deliver on the department's statutory and other related services due to unplanned, significant disruption/s	Implement 4IR Business Readiness interventions; and Business continuity and action plan is in place i.e., communication strategy.
Inability for museums to adequately conserve and account for Heritage assets	Audit and digitization of museum collections (EPWP incentive grant).
Limited ability to achieve the department's outcomes	Reprioritise work and working smarter and virtually; Revise policy and procedures; Reengineer operations; Introduce the new way of work; and Interns appointed and EPWP beneficiaries to assist with execution of the business.
Inadequate physical space to preserve archival records	Audit of records held at other institutions to determine the condition and safety measures to protect records.
Inability to implement legal mandate with regards to the provision of public library services.	Sustainable service delivery model; Develop Provincial Legislation; and Formal executive assignment.
Insufficient rental income to cover expenditure on maintenance for the facilities.	The Cultural Facility Usage Policy has been amended and implemented, in line with the online booking system, e.g. pricing and renting options, refundable deposits, etc.; Introduced an electronic booking system, supplying raw data to assist with management and analysis of utilization; and Internal reprioritization to increase transfer payment to the WCCC.

5. Reprioritisation

The Departments total allocation for the 2022/23 financial year, increased by R77.632 million from an indicative baseline allocation of R860.281 million to the final allocation of R 937.913 million. The increase in baseline is due to an increase in national conditional grant funding of R10.891 million, reallocation of funds from the 2021/22 financial year amounting to R10.265 million, and new earmarked allocations for 2022/23 of R56.476 million.

The Department had to reprioritise internally to fund the impact of the carry through effect of the wage increase which includes provision for pay progression at 1.5 per cent; non-pensionable cash allowances; and the increase in housing and medical allowances at CPI and CPI plus 4 per cent respectively, over the 2022 MTEF.

6. Procurement

The Department is an implementing department and as a result, procurement activities are quite significant. This require a strategic approach to ensure efficiency gains, value for money and the streamlining of processes to ensure that services are rendered timeously. The Departments' major procurement activities are centered 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. 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.
2. A database of cultural and heritage professionals to appoint relevant experts to the Heritage Tribunal, to ensure the efficiency of the process
3. A contract for travel management services. Traveling 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 catering and transport services. These initiatives will significantly increase efficiency in both the SCM and service delivery environment.

7. Receipts and financing

Summary of receipts

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

Table 7.1 Summary of receipts

Receipts R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25	
Treasury funding											
Equitable share	453 024	508 867	488 782	602 960	583 175	581 615	574 347	(1.25)	575 446	591 332	
Conditional grants	238 065	250 204	220 655	285 077	285 077	285 077	288 755	1.29	284 697	295 383	
Mass Participation and Sport Development Grant	52 828	56 063	60 354	88 884	88 884	88 884	91 221	2.63	91 366	94 214	
Community Library Services Grant	176 624	186 763	151 425	188 862	188 862	188 862	190 102	0.66	193 331	201 169	
Expanded Public Works Programme Integrated Grant for Provinces	3 057	2 909	3 098	3 099	3 099	3 099	3 099				
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	5 556	4 469	5 778	4 232	4 232	4 232	4 333	2.39			
Financing	37 460	16 197	24 536	7 050	29 922	29 922	72 253	141.47			
Asset Finance Reserve		3 000	6 000								
Provincial Revenue Fund	37 460	13 197	18 536	7 050	29 922	29 922	72 253	141.47			
Total Treasury funding	728 549	775 268	733 973	895 087	898 174	896 614	935 355	4.32	860 143	886 715	
Departmental receipts											
Sales of goods and services other than capital assets	2 700	2 438	436	2 103	909	814	2 218	172.48	2 323	2 427	
Transfers received	174	1 000	450								
Fines, penalties and forfeits	714	404	186	320	26	121	340	180.99	350	366	
Interest, dividends and rent on land		29	5								
Financial transactions in assets and liabilities	201	5 432	404		1 000	2 448		(100.00)			
Total departmental receipts	3 789	9 303	1 481	2 423	1 935	3 383	2 558	(24.39)	2 673	2 793	
Total receipts	732 338	784 571	735 454	897 510	900 109	899 997	937 913	4.21	862 816	889 508	

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 R37.804 million or 4.2 per cent from R900.109 million (adjusted appropriation) in 2021/22 to R937.913 million in 2022/23.

Treasury funding of which

Equitable share decreases by R8.828 million or 1.5 per cent from R583.175 million (adjusted appropriation) in 2021/22 to R574.347 million in 2022/23.

In overall the conditional grants increase by R3.678 million or 12.9 per cent from R285.077 million in 2021/22 (adjusted appropriation) to R288.755 million in 2022/23. The increase relates to the Mass Participation and Sport Development Grant and the Community Library Services Grant. For the 2022/23 financial year conditional grants include R91.221 million for the Mass Participation and Sport Development Grant and R190.102 million for Community Library Services Grant, R3.099 million for Expanded Public Works Programme (EPWP) Integrated Grant for Provinces and R4.333 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.

8. Payment summary

Key assumptions

The Department's budget is premised on the following assumptions:

Stable and competent managerial leadership;

Adequate managerial and operational capacity;

Effective decision-making processes;

Effective communication between the Department and its clients;

No further retraction of the economy and limited impact of COVID-19 on the sport, arts and culture sectors;

Sound partner agreements in place to execute our strategy;

Sound intergovernmental agreements in place to execute our strategy; and

No interruptions in the SCM environment that could potentially impact service delivery.

National priorities

Economic transformation and job creation.

Education, skills and health.

Consolidating the social wage through reliable and quality basic services.

Spatial integration, human settlements and local government.

Social cohesion and safe communities.

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

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2023/24	2024/25
							2021/22	2022/23			
1. Administration	64 657	65 891	64 037	66 843	67 005	67 005	69 128	3.17	68 749	71 947	
2. Cultural Affairs	113 231	117 903	114 862	124 091	120 639	120 639	130 431	8.12	123 623	127 129	
3. Library and Archive Services	371 224	395 316	352 923	454 933	447 297	447 297	445 887	(0.32)	421 526	437 129	
4. Sport and Recreation	183 226	205 461	203 632	251 643	265 168	265 056	292 467	10.34	248 918	253 303	
Total payments and estimates	732 338	784 571	735 454	897 510	900 109	899 997	937 913	4.21	862 816	889 508	

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2020.

Programme 2: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R3 099 000 (2022/23).

Programme 3: National conditional grant: Community Library Services Grant: R190 102 000 (2022/23), R193 331 000 (2023/24) and R201 169 000 (2024/25).

Programme 4: National conditional grant: Mass Participation and Sport Development Grant: R91 221 000 (2022/23), R91 366 000 (2023/24) and R94 214 000 (2024/25).

National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R4 333 000 (2022/23).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	330 661	352 120	291 898	391 277	370 041	368 760	418 914	13.60	423 497	438 185
Compensation of employees	202 422	210 755	202 579	223 824	216 976	216 825	234 250	8.04	229 760	242 426
Goods and services	128 239	141 365	89 319	167 453	153 065	151 935	184 664	21.54	193 737	195 759
Transfers and subsidies to	383 611	411 486	425 307	484 876	505 888	507 056	483 784	(4.59)	420 064	431 865
Provinces and municipalities	254 091	267 941	247 384	317 000	317 000	317 000	281 701	(11.14)	258 058	268 882
Departmental agencies and accounts	4 193	2 936	3 226	1 809	2 119	2 618	2 819	7.68	2 609	2 627
Non-profit institutions	124 482	139 574	170 735	166 047	186 119	186 129	199 244	7.05	159 376	160 335
Households	845	1 035	3 962	20	650	1 309	20	(98.47)	21	21
Payments for capital assets	17 971	20 816	18 044	21 357	24 099	24 099	35 215	46.13	19 255	19 458
Machinery and equipment	17 971	20 816	18 010	21 357	24 099	24 099	35 215	46.13	19 255	19 458
Payments for financial assets	95	149	205		81	82		(100.00)		
Total economic classification	732 338	784 571	735 454	897 510	900 109	899 997	937 913	4.21	862 816	889 508

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 8.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Western Cape Cultural Commission	1 506	524	2 149	600	600	600	627	4.50	655	655
Heritage Western Cape	2 236	1 844	550	550	898	898	1 537	71.16	1 271	1 289
Western Cape Language Committee	247	258	240	279	279	279	290	3.94	303	303
Total departmental transfers to public entities	3 989	2 626	2 939	1 429	1 777	1 777	2 454	38.10	2 229	2 247

Transfers to other entities

Table 8.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Artscape	175	175	200	196	196	196	204	4.08	213	213
South African Revenue Service	12	119	87	40	2	1	40	3 900.00	42	42
South African Broadcast Corporation	17	16		144	144	144	121	(15.97)	125	125
Total departmental transfers to other entities	204	310	287	380	342	341	365	7.04	380	380

Transfers to local government

Table 8.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Category A	63 717	62 991	60 475	66 992	66 992	66 992	63 542	(5.15)	64 863	67 128
Category B	190 374	204 950	186 909	250 008	250 008	250 008	218 159	(12.74)	191 056	199 613
Unallocated									2 139	2 141
Total departmental transfers to local government	254 091	267 941	247 384	317 000	317 000	317 000	281 701	(11.14)	258 058	268 882

9. Programme description

Programme 1: Administration

Purpose: To provide overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

to provide administrative, client liaison and support services to the Minister of Cultural Affairs and Sport

Sub-programme 1.2: Financial Management Services

to provide an overall financial management support service to DCAS, including financial management services to the three public entities reporting to the Minister of Cultural Affairs and Sport

Sub-programme 1.3: Management Services

to render an administrative support function to the Head of Department by providing an effective communication service and strategic and operational support service, including a monitoring and evaluation service, the implementation of service delivery improvement initiatives, effective client relations, or effective management of intra/intergovernmental relations, and making limited provision for maintenance and accommodation needs

Policy developments

The Occupational Health and Safety (OHS) COVID-19 Policy for the Department has been approved. The purpose of the policy is to ensure a safe working environment for all employees and implement measures to mitigate or eliminate the transmission of COVID-19 in the workplace.

Expenditure trends analysis

The budget allocation increases by 3.2 per cent or by R2.123 million in 2022/23, from R67.005 million in 2021/22 (adjusted appropriation) to R69.128 million in 2022/23. The increase is mainly due to provision of consumer price index (CPI) in 2022/23.

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)
Report on Internal Audit recommendations implemented
Service Delivery Report(s) and/or Charter(s) approved submission
Completed evaluation reports (monitoring and evaluation of services)
Verified Quarterly Performance Reports
UAMP reports
Departmental Business Continuity Plan
Employment opportunities in the PAYE programme
Communication Plan

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

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Office of the MEC	9 369	9 839	9 239	9 111	8 477	8 477	8 176	(3.55)	8 173	8 402
2. Financial Management Services	30 998	29 780	31 737	32 685	33 709	33 709	34 156	1.33	34 052	35 488
3. Management Services	24 290	26 272	23 061	25 047	24 819	24 819	26 796	7.97	26 524	28 057
Total payments and estimates	64 657	65 891	64 037	66 843	67 005	67 005	69 128	3.17	68 749	71 947

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2020.

Sub-programme 1.2: Financial Management Services deviates from the National Treasury budget and programme structure due to the Human Resource Management and Enterprise Risk Management functions shifted to the Department of the Premier as from 1 April 2010. Therefore, the Sub-programme does not represent Corporate Services any longer.

Sub-programme 1.3: Management Services is additional to the National Treasury budget and programme structure.

Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	61 908	64 400	58 476	63 465	63 581	63 580	65 744	3.40	65 304	68 500
Compensation of employees	49 264	51 268	48 182	51 635	51 053	51 052	53 805	5.39	53 004	56 197
Goods and services	12 644	13 132	10 294	11 830	12 528	12 528	11 939	(4.70)	12 300	12 303
Transfers and subsidies	237	455	783	55	58	59	30	(49.15)	31	31
Departmental agencies and accounts	17	16		55	55	55	30	(45.45)	31	31
Households	220	439	783		3	4		(100.00)		
Payments for capital assets	2 510	997	4 736	3 323	3 354	3 354	3 354		3 414	3 416
Machinery and equipment	2 510	997	4 736	3 323	3 354	3 354	3 354		3 414	3 416
Payments for financial assets	2	39	42		12	12		(100.00)		
Total economic classification	64 657	65 891	64 037	66 843	67 005	67 005	69 128	3.17	68 749	71 947

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- pria- tion 2021/22	Adjusted appro- pria- tion 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	237	455	783	55	58	59	30	(49.15)	31	31
Departmental agencies and accounts	17	16		55	55	55	30	(45.45)	31	31
Departmental agencies (non-business entities)	17	16		55	55	55	30	(45.45)	31	31
Other										
Households	220	439	783		3	4		(100.00)		
Social benefits	220	439	783							

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 and wellness 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. Implementation of the reviewed White Paper on Arts, Culture and Heritage, 2018 has seen the devolvement of the Community Arts Centres programme to provinces. Subsequent to this, the department has developed the Western Cape Community Arts Centre Strategy which sees a partnership with the Department of Sport, Arts and Culture (DSAC) and facilitation of the devolvement of this function over the next 3 years.

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 8.1 per cent or by R9.792 million in 2022/23, from R120.639 million in 2021/22 (adjusted appropriation) to R130.431 million in 2022/23. The increase is due to the following new earmarked allocations allocated to this Programme for 2022/23:

- R1.500 million for the Cango Caves of which R1.000 million is allocated to conduct a feasibility study with the aim of increasing revenue generation to ensure future sustainability; and R500 000 to conduct a costing study to determine the amount of funding required for the short-, medium – and long-term maintenance of the Cango Caves and surrounding infrastructure; and
- R1.500 million for Cultural Facilities: To conduct a feasibility study for a potential PPP for Melkbos Oppiesee and Schoemanspoort cultural facilities to transform these facilities to a level which will allow private use in addition to the current public usage model.

In addition to the above, an amount of R815 000 is dedicated to the Cradle of Human Culture – Archaeological and paleontological heritage tourism route.

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 9.2 Summary of payments and estimates – Programme 2: Cultural Affairs

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Management	3 920	3 838	3 753	4 331	3 328	3 328	4 440	33.41	4 387	4 537
2. Arts and Culture	34 078	36 011	38 515	38 836	39 324	39 324	39 423	0.25	38 548	39 217
3. Museum Services	62 928	64 466	61 389	61 700	62 144	62 144	65 632	5.61	59 729	61 787
4. Heritage Resource Management Services	8 567	8 655	6 855	13 574	10 679	10 679	15 141	41.78	15 202	15 548
5. Language Services	3 738	4 933	4 350	5 650	5 164	5 164	5 795	12.22	5 757	6 040
Total payments and estimates	113 231	117 903	114 862	124 091	120 639	120 639	130 431	8.12	123 623	127 129

Note: Sub-programme 2.3: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R3 099 000 (2022/23).

Earmarked allocations:

The following earmarked allocations are included in the Programme for 2022/23:

- (i) Job creation (full time equivalent) EPWP: R2.096 million for 2022/23, R2.188 million for 2023/24 and R2.286 million for 2024/25;
- (ii) From PPF – Congo Caves PPP: The feasibility study for the future management of the Congo Caves with the aim of increasing revenue generation to ensure future sustainability: R1.000 million for 2022/23;
- (iii) From PPF – Congo Caves PPP: A project preparation costing study needs to be done to determine the amount of funding required for the short-, medium and long term maintenance of the Congo Caves and surrounding infrastructure: R500 000 for 2022/23; and
- (iv) From PPF – Cultural Facility: Feasibility study for a potential PPP for Melkbos Oppieesee and Schoemanspoort to transform these facilities to a level which will allow private use in addition to our current public usage model: R1.500 million for 2022/23.

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Cultural Affairs

Economic classification R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	71 636	74 526	64 181	83 351	76 475	75 347	89 855	19.25	85 461	88 916
Compensation of employees	55 613	58 711	56 731	65 795	62 522	62 522	69 418	11.03	68 061	71 520
Goods and services	16 023	15 815	7 450	17 556	13 953	12 825	20 437	59.35	17 400	17 396
Transfers and subsidies to	39 677	41 418	48 263	36 664	39 986	41 114	37 698	(8.31)	35 788	35 833
Departmental agencies and accounts	4 176	2 920	3 226	1 754	2 064	2 563	2 789	8.82	2 578	2 596
Non-profit institutions	35 200	38 295	42 344	34 910	37 682	37 691	34 909	(7.38)	33 210	33 237
Households	301	203	2 693		240	860		(100.00)		
Payments for capital assets	1 884	1 923	2 370	4 076	4 171	4 171	2 878	(31.00)	2 374	2 380
Machinery and equipment	1 884	1 923	2 370	4 076	4 171	4 171	2 878	(31.00)	2 374	2 380
Payments for financial assets	34	36	48		7	7		(100.00)		
Total economic classification	113 231	117 903	114 862	124 091	120 639	120 639	130 431	8.12	123 623	127 129

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	39 677	41 418	48 263	36 664	39 986	41 114	37 698	(8.31)	35 788	35 833
Departmental agencies and accounts	4 176	2 920	3 226	1 754	2 064	2 563	2 789	8.82	2 578	2 596
Departmental agencies (non-business entities)	4 176	2 920	3 226	1 754	2 064	2 563	2 789	8.82	2 578	2 596
South African Broadcasting Corporation (SABC)				89	89	89	91	2.25	94	94
Western Cape Cultural Commission	1 506	524	2 149	600	600	600	627	4.50	655	655
Western Cape Language Committee	247	258	240	279	279	279	290	3.94	303	303
Artscape	175	175	200	196	196	696	204	(70.69)	213	213
Western Cape Heritage	2 236	1 844	550	550	898	898	1 537	71.16	1 271	1 289
Other	12	119	87	40	2	1	40	3900.00	42	42
Non-profit institutions	35 200	38 295	42 344	34 910	37 682	37 691	34 909	(7.38)	33 210	33 237
Households	301	203	2 693		240	860		(100.00)		
Social benefits	300	203	158		240	848		(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.

Expenditure trends analysis

The budget allocation decreases by 0.3 per cent or by R1.410 million in 2022/23, from R447.297 million in 2021/22 (adjusted appropriation) to R445.887 million in 2022/23. The decrease is due to a once-off earmarked allocation of R38.500 million received in 2021/22 to augment the Conditional Grant allocation in support of the Public Library Service. The budget for 2022/23 includes a new once-off earmarked allocation of R16.476 million for a virtual and digital services project in the Western Cape Provincial Archives.

The decrease is also attributed to an amount of R9.450 million surrendered to the Provincial Revenue Fund in the 2021/22 Adjusted Estimates in respect of Enterprise Content Management. This amount was reallocated in the 2022/23 financial year.

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
- Public awareness programmes conducted by Libraries
- Public awareness programmes conducted by Archives
- 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 9.3 Summary of payments and estimates – Programme 3: Library and Archives Services

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Management	6 424	6 632	6 164	10 332	9 005	9 005	7 964	(11.56)	8 124	8 408
2. Library Services	346 403	368 965	325 383	408 295	413 081	413 081	376 526	(8.85)	378 131	392 304
3. Archives	18 397	19 719	21 376	36 306	25 211	25 211	61 397	143.53	35 271	36 417
Total payments and estimates	371 224	395 316	352 923	454 933	447 297	447 297	445 887	(0.32)	421 526	437 129

Note: Sub-programme 3.2: National conditional grant: Community Library Services Grant: R190 102 000 (2022/23), R193 331 000 (2023/24) and R201 169 000 (2024/25).

Earmarked allocations:

The following earmarked allocations are included in the Programme for 2022/23:

- i) Library Services (Municipal Replacement Funding and Broadband Library Connection); R97.631 million for 2022/23, R101.927 million for 2023/24 and R106.504 million for 2024/25;
Of which:
 - a) R89.172 million for 2022/23, R93.095 million for 2023/24 and R97.275 million for 2024/25 for the purpose of Municipal Replacement funding.
 - b) R8.459 million for 2022/23, R8.832 million for 2023/24 and R9.229 million for 2024/25 for the purpose of Broadband Library Connection and Library Services top up for broadband.
- ii) Enterprise Content Management (ECM): R25.900 million for 2022/23, R17.174 million 2023/24 and R17.945 million for 2024/25; and
- iii) Virtual and Digital Services in Western Cape Provincial Archives: R16.476 million for 2022/23.

Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Library and Archives Services

Economic classification R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	109 384	116 552	103 937	134 635	121 489	121 450	141 032	16.12	156 233	160 784
Compensation of employees	66 847	67 485	66 442	72 358	71 112	71 074	75 641	6.43	73 694	77 714
Goods and services	42 537	49 067	37 495	62 277	50 377	50 376	65 391	29.81	82 539	83 070
Transfers and subsidies to	253 606	266 820	244 307	311 632	316 077	316 116	281 123	(11.07)	257 160	268 037
Provinces and municipalities	252 490	265 557	242 667	310 412	310 412	310 412	279 652	(9.91)	255 919	266 741
Non-profit institutions	900	900	1 200	1 200	5 336	5 337	1 451	(72.81)	1 220	1 275
Households	216	363	440	20	329	367	20	(94.55)	21	21
Payments for capital assets	8 187	11 936	4 629	8 666	9 703	9 703	23 732	144.58	8 133	8 308
Machinery and equipment	8 187	11 936	4 595	8 666	9 703	9 703	23 732	144.58	8 133	8 308
Payments for financial assets	47	8	50		28	28		(100.00)		
Total economic classification	371 224	395 316	352 923	454 933	447 297	447 297	445 887	(0.32)	421 526	437 129

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	238 836	266 820	244 307	306 232	310 677	310 716	275 631	(11.29)	251 575	262 201
Provinces and municipalities	237 720	265 557	242 667	305 012	305 012	305 012	274 160	(10.12)	250 334	260 905
Municipalities	237 720	265 557	242 667	305 012	305 012	305 012	274 160	(10.12)	250 334	260 905
Municipal bank accounts	237 720	265 557	242 667	266 512	266 512	266 512	274 160	2.87	250 334	260 905
Municipal agencies and funds				38 500	38 500	38 500		(100.00)		
Non-profit institutions	900	900	1 200	1 200	5 336	5 337	1 451	(72.81)	1 220	1 275
Households	216	363	440	20	329	367	20	(94.55)	21	21
Social benefits	216	363	440	20	329	367	20	(94.55)	21	21
Transfers and subsidies to (Capital)	14 770			5 400	5 400	5 400	5 492	1.70	5 585	5 836
Provinces and municipalities	14 770			5 400	5 400	5 400	5 492	1.70	5 585	5 836
Municipalities	14 770			5 400	5 400	5 400	5 492	1.70	5 585	5 836
Municipal bank accounts	14 770			5 400	5 400	5 400	5 492	1.70	5 585	5 836

Programme 4: Sport and Recreation

Purpose: To provide sport and recreation activities for the inhabitants of the Western Cape.

Analysis per sub-programme**Sub-programme 4.1: Management**

to provide strategic support to the sport and recreation component

Sub-programme 4.2: Sport

to promote sport in order to contribute towards the reconciliation and development of the Western Cape community through the provision of equitable, accessible and affordable sport facilities, programmes and services

Sub-programme 4.3: Recreation

to promote recreation activities through sustainable programmes; to provide assistance to recreation structures for specific development purposes; and to use recreation to promote and encourage an active and healthy lifestyle

Sub-programme 4.4: School Sport

to promote school sport by assisting with structures, competitions, talent identification, development, as well as specific, next-level and mastery-based activities

Sub-programme 4.5: MOD Programme

to provide school-going learners with a structured and planned, daily, after-school recreation programme, that includes the provision of fun-filled play and modified opportunities and activities

Sub-programme 4.6: Youth Programme

to advocate for youth in the province, build the capacity of the sector and provide tools to ensure quality programmes. This includes both enrichment programmes focused on school-going learners and programmes for out-of-school youth. The focus will be on programmes that provide opportunities for dual beneficiaries and pathways into the world of work or studies for youth in the Western Cape

Policy developments

The Sport Amendment Bill was commented on by the provincial government. The content relates to combat sport, sport arbitration commission, and various matters relating to high performance.

The National Sport and Recreation Plan (2012) will be reviewed in the financial year 2022/23.

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 10.3 per cent or by R27.299 million in 2022/23, from R265.168 million in 2021/22 (adjusted appropriation) to R292.467 million in 2022/23. The increase is due to the following new earmarked allocations received for 2022/23:

- R2.000 million for the review of skills, youth and employment programmes in the Youth programme;
- R15.000 million for YearBeyond: to expand opportunities for youth between 18 and 25 to gain a first work experience and pathway into studies or employment;

- R15.000 million for the after school holiday programme: for the implementation of Holiday Programmes in vulnerable communities to keep children engaged in productive activities during school closures;
- R5.000 million for upcoming major events;

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 9.4 Summary of payments and estimates – Programme 4: Sport and Recreation

Sub-programme R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22			
1. Management	35 489	36 709	75 565	70 277	86 203	86 203	47 555	(44.83)	43 224	44 566	
2. Sport	44 328	56 025	39 486	62 768	61 845	61 845	69 242	11.96	65 181	66 510	
3. Recreation	15 970	17 265	13 473	19 505	19 778	19 666	19 191	(2.42)	19 257	19 872	
4. School Sport	34 644	37 297	27 835	44 212	44 676	44 675	45 992	2.95	46 474	47 595	
5. MOD Programme	52 795	58 165	47 273	54 881	52 666	52 667	43 585	(17.24)	42 617	42 494	
6. Youth Programmes							66 902		32 165	32 266	
Total payments and estimates	183 226	205 461	203 632	251 643	265 168	265 056	292 467	10.34	248 918	253 303	

Note: Sub-programme 4.1: National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R4 333 000 (2022/23).

Sub-programmes 4.1, 4.2, 4.3 and 4.4: Includes a National conditional grant: Mass Participation and Sport Development Grant: R91 221 000 (2022/23), R91 366 000 (2023/24) and R94 214 000 (2024/25).

Sub-programme 4.5: MOD Programme is additional to the National Treasury budget and programme structure. National Treasury has approved the amendment, effective 1 April 2015.

Sub-programme 4.6: Youth Programme is additional to the National Treasury budget and programme structure. National Treasury has approved the amendment, effective 1 April 2022.

Earmarked allocations:

The following earmarked allocations are included in the Programme:

- i) Job creation (full time equivalent) EPWP: R5.240 million for 2022/23, R5.471 million for 2023/24 and R5.717 million for 2024/25;
- ii) MOD centres including maintenance, utilities and security: R9.432 million for 2022/23, R9.847 million for 2023/24 and R10.289 million for 2024/25;
- iii) Hosting of the 2023 Netball World Cup: R5.000 million for 2022/23, R5.220 million for 2023/24 and R5.454 million for 2024/25;
- iv) Review of skills, youth and employment programmes: R2.000 million for 2022/23;
- v) Year Beyond: R15.000 million for 2022/23;
- vi) Holiday programme: R15.000 million for 2022/23; and
- vii) Major events: R5.000 million for 2022/23.

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Sport and Recreation

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	87 733	96 642	65 304	109 826	108 496	108 383	122 283	12.82	116 499	119 985
Compensation of employees	30 698	33 291	31 224	34 036	32 289	32 177	35 386	9.97	35 001	36 995
Goods and services	57 035	63 351	34 080	75 790	76 207	76 206	86 897	14.03	81 498	82 990
Transfers and subsidies to	90 091	102 793	131 954	136 525	149 767	149 767	164 933	10.13	127 085	127 964
Provinces and municipalities	1 601	2 384	4 717	6 588	6 588	6 588	2 049	(68.90)	2 139	2 141
Non-profit institutions	88 382	100 379	127 191	129 937	143 101	143 101	162 884	13.82	124 946	125 823
Households	108	30	46		78	78		(100.00)		
Payments for capital assets	5 390	5 960	6 309	5 292	6 871	6 871	5 251	(23.58)	5 334	5 354
Machinery and equipment	5 390	5 960	6 309	5 292	6 871	6 871	5 251	(23.58)	5 334	5 354
Payments for financial assets	12	66	65		34	35		(100.00)		
Total economic classification	183 226	205 461	203 632	251 643	265 168	265 056	292 467	10.34	248 918	253 303

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	88 490	100 409	127 237	129 937	143 179	143 179	162 884	13.76	124 946	125 823
Non-profit institutions	88 382	100 379	127 191	129 937	143 101	143 101	162 884	13.82	124 946	125 823
Households	108	30	46		78	78		(100.00)		
Social benefits	108	30	46		78	78		(100.00)		
Transfers and subsidies to (Capital)	1 601	2 384	4 717	6 588	6 588	6 588	2 049	(68.90)	2 139	2 141
Provinces and municipalities	1 601	2 384	4 717	6 588	6 588	6 588	2 049	(68.90)	2 139	2 141
Municipalities	1 601	2 384	4 717	6 588	6 588	6 588	2 049	(68.90)	2 139	2 141
Municipal bank accounts	1 601	2 384	4 717	6 588	6 588	6 588	2 049	(68.90)	2 139	2 141

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF				
	2018/19		2019/20		2020/21		2021/22			2022/23		2023/24		2024/25		2021/22 to 2024/25				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	Percentage	Cost of
Salary level																				
1 – 7	396	62 793	460	96 334	367	95 404	370		370	106 124	400	117 942	400	113 832	400	119 912	2.6%	4.2%	49.6%	
8 – 10	141	96 747	142	67 339	138	64 221	142		142	67 450	134	69 049	134	68 492	134	72 177	(1.9%)	2.3%	30.0%	
11 – 12	32	23 287	32	26 094	32	25 304	32		32	25 565	31	25 477	31	25 476	31	26 953	(1.1%)	1.8%	11.2%	
13 – 16	13	15 690	13	16 824	13	17 650	13		13	17 686	14	18 847	14	19 014	14	20 020	2.5%	4.2%	8.2%	
Other	78	3 905		4 164							1	2 935	1	2 946	1	3 364				1.0%
Total	660	202 422	647	210 755	550	202 579	557		557	216 825	580	234 250	580	229 760	580	242 426	1.4%	3.8%	100.0%	
Programme																				
Administration	161	49 264	139	51 268	123	48 182	103		103	51 052	99	53 805	99	53 004	99	56 197	(1.3%)	3.3%	23.2%	
Cultural Affairs	193	55 613	205	58 711	168	56 731	179		179	62 522	195	69 418	195	68 061	195	71 520	2.9%	4.6%	29.4%	
Library and Archive Services	221	66 847	226	67 485	191	66 442	203		203	71 074	211	75 641	211	73 694	211	77 714	1.3%	3.0%	32.3%	
Sport and	85	30 698	77	33 291	68	31 224	72		72	32 177	75	35 386	75	35 001	75	36 995	1.4%	4.8%	15.1%	
Total	660	202 422	647	210 755	550	202 579	557		557	216 825	580	234 250	580	229 760	580	242 426	1.4%	3.8%	100.0%	
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs	629	198 456	616	206 526	519	198 094	554		554	213 359	577	230 860	577	226 339	577	238 566	1.4%	3.8%	98.5%	
Engineering Professions and related occupations	1	365	1	390	1	411	1		1	434	1	455	1	475	1	496		4.6%	0.2%	
Others such as interns, EPWP, learnerships, etc	30	3 601	30	3 839	30	4 074	2		2	3 032	2	2 935	2	2 946	2	3 364		3.5%	1.3%	
Total	660	202 422	647	210 755	550	202 579	557		557	216 825	580	234 250	580	229 760	580	242 426	1.4%	3.8%	100.0%	

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

Training

Table 10.2 Information on training

Description	Outcome						Medium-term estimate			
	2018/19	2019/20	2020/21	Main appro- p-riation	Adjusted appro- p-riation	Revised estimate	% Change from Revised estimate			
				2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Number of staff	660	647	550	609	557	557	580	4.13	580	580
Number of personnel trained	413	230	83	140	394	394	400	1.52	410	410
<i>of which</i>										
Male	177	97	28	49	171	171	175	2.34	180	180
Female	236	133	55	91	223	223	225	0.90	230	230
Number of training opportunities	654	392	135	200	841	841	860	2.26	870	870
<i>of which</i>										
Tertiary	3	20	1	9	3	3	5	66.67	5	5
Workshops	8	78	16	26	154	154	155	0.65	160	160
Seminars	2	16	29	5	79	79	85	7.59	85	85
Other	641	278	89	160	605	605	615	1.65	620	620
Number of bursaries offered	23			11	11	11	33	200.00	25	25
Number of interns appointed	39			32	32	32	28	(12.50)	28	28
Number of days spent on training	1 800	980	338	500	2 103	2 103	2 150	2.23	2 175	2 175
Payments on training by programme										
1. Administration	320	800	262	520	520	523	540	3.25	556	556
2. Cultural Affairs	264	316	158	825	780	510	608	19.22	626	627
3. Library And Archive Services	155	210		223	223	687	43	(93.74)	45	45
4. Sport And Recreation	1 571	1 736	2 604	1 316	1 316	2 700	3 930	45.56	3 958	4 062
Total payments on training	2 310	3 062	3 024	2 884	2 839	4 420	5 121	15.86	5 185	5 290

Reconciliation of structural changes

None.

Annexure A to Vote 13

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
Sales of goods and services other than capital assets	2 700	2 438	436	2 103	909	814	2 218	172.48	2 323	2 427
Sales of goods and services produced by department (excl. capital assets)	2 700	2 438	436	2 103	909	814	2 218	172.48	2 323	2 427
Sales by market establishments										
Other sales	2 700	2 438	436	2 103	909	814	2 218	172.48	2 323	2 427
Of which										
Commission on insurance	97	99		99	99		109		109	114
Rental of buildings, equipment and other services	64	83								
Sales of goods	124	71								
Services rendered	2 385	2 143	417	1 949	755	814	2 054	152.33	2 159	2 256
Photocopies and faxes	30	42		55	55		55		55	57
Transfers received from	174	1 000	450							
Other governmental units (Excl. Equitable share and conditional grants)	174	1 000	450							
Fines, penalties and forfeits	714	404	186	320	26	121	340	180.99	350	366
Interest, dividends and rent on land		29	5							
Interest		29	5							
Financial transactions in assets and liabilities	201	5 432	404		1 000	2 448		(100.00)		
Recovery of previous year's expenditure	201	5 432	404		1 000	2 448		(100.00)		
Total departmental receipts	3 789	9 303	1 481	2 423	1 935	3 383	2 558	(24.39)	2 673	2 793

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	330 661	352 120	291 898	391 277	370 041	368 760	418 914	13.60	423 497	438 185
Compensation of employees	202 422	210 755	202 579	223 824	216 976	216 825	234 250	8.04	229 760	242 426
Salaries and wages	173 832	181 015	172 513	196 110	185 553	185 717	206 771	11.34	201 883	212 944
Social contributions	28 590	29 740	30 066	27 714	31 423	31 108	27 479	(11.67)	27 877	29 482
Goods and services	128 239	141 365	89 319	167 453	153 065	151 935	184 664	21.54	193 737	195 759
<i>of which</i>										
Administrative fees	1 416	1 564	833	1 278	1 508	1 572	1 600	1.78	1 612	1 648
Advertising	5 113	4 448	1 352	6 207	8 587	8 556	5 225	(38.93)	5 292	5 337
Minor Assets	17 264	28 131	19 689	22 234	24 936	25 012	24 145	(3.47)	50 015	50 199
Audit cost: External	3 949	3 910	3 214	2 673	2 763	2 763	3 746	35.58	3 861	3 859
Bursaries: Employees	947	727	436	756	756	756	660	(12.70)	680	680
Catering: Departmental activities	978	8 761	1 126	6 472	8 099	7 885	6 327	(19.76)	6 622	6 703
Communication (G&S)	3 990	3 896	3 149	4 202	4 162	4 257	4 162	(2.23)	4 278	4 301
Computer services	3 921	3 662	5 441	6 599	4 434	4 436	4 223	(4.80)	4 395	4 399
Consultants and professional services: Business and advisory services	7 158	4 801	7 063	19 689	9 992	9 871	33 196	236.30	18 464	18 466
Legal costs	1 670	1 960	2 017	1 252	1 252	1 542	628	(59.27)	647	647
Contractors	2 714	3 342	3 882	13 280	9 891	9 631	13 741	42.67	14 148	14 200
Agency and support / outsourced services			278							
Entertainment	31	40	4	71	67	67	93	38.81	95	95
Fleet services (including government motor transport)	8 644	8 235	3 114	7 729	7 318	7 073	7 113	0.57	7 329	7 341
Inventory: Materials and supplies	11 538	11 456	13 780	13 644	13 441	13 441	15 626	16.26	15 131	15 526
Consumable supplies	1 104	1 794	4 135	3 739	2 714	2 976	4 640	55.91	4 123	4 132
Consumable: Stationery, printing and office supplies	7 463	5 254	2 552	5 436	5 042	4 906	5 459	11.27	4 935	5 228
Operating leases	935	773	938	1 487	1 431	1 443	1 422	(1.46)	1 465	1 470
Property payments	2 606	4 965	3 467	6 106	4 864	4 934	4 846	(1.78)	5 002	5 007
Transport provided: Departmental activity	7 110	7 719	1 556	6 330	6 474	6 132	6 392	4.24	6 004	6 159
Travel and subsistence	18 315	22 161	2 959	21 381	20 267	19 417	18 209	(6.22)	18 244	18 670
Training and development	2 310	2 792	3 024	2 884	2 839	4 420	5 121	15.86	5 185	5 290
Operating payments	7 805	7 496	4 437	9 952	8 445	6 825	11 466	68.00	11 061	11 196
Venues and facilities	3 783	3 128	709	3 174	2 956	3 139	6 272	99.81	4 792	4 843
Rental and hiring	475	350	164	878	827	881	352	(60.05)	357	363
Transfers and subsidies to	383 611	411 486	425 307	484 876	505 888	507 056	483 784	(4.59)	420 064	431 865
Provinces and municipalities	254 091	267 941	247 384	317 000	317 000	317 000	281 701	(11.14)	258 058	268 882
Municipalities	254 091	267 941	247 384	317 000	317 000	317 000	281 701	(11.14)	258 058	268 882
Municipal bank accounts				278 500	278 500	278 500	281 701	1.15	258 058	268 882
Municipal agencies and funds				38 500	38 500	38 500		(100.00)		
Departmental agencies and accounts	4 193	2 936	3 226	1 809	2 119	2 618	2 819	7.68	2 609	2 627
Departmental agencies (non-business entities)	4 193	2 936	3 226	1 809	2 119	2 618	2 819	7.68	2 609	2 627
Western Cape Cultural Commission	1 506	524	2 149	600	600	600	627	4.50	655	655
Western Cape Language Committee	247	258	240	279	279	279	290	3.94	303	303
Artscape	175	175	200	196	196	696	204	(70.69)	213	213
Western Cape Heritage	2 236	1 844	550	550	898	898	1 537	71.16	1 271	1 289
Other	12	119	87	89	89	89	40	(55.06)	42	42
Non-profit institutions	124 482	139 574	170 735	166 047	186 119	186 129	199 244	7.05	159 376	160 335
Households	845	1 035	3 962	20	647	1 309	20	(98.47)	21	21
Social benefits	844	1 035	1 427	20	647	1 293	20	(98.45)	21	21
Other transfers to households	1		2 535		3	16		(100.00)		
Payments for capital assets	17 971	20 816	18 044	21 357	24 099	24 099	35 215	46.13	19 255	19 458
Machinery and equipment	17 971	20 816	18 010	21 357	24 099	24 099	35 215	46.13	19 255	19 458
Transport equipment	10 803	11 402	11 080	12 496	11 722	11 807	11 665	(1.20)	12 053	12 088
Other machinery and equipment	7 168	9 414	6 930	8 861	12 377	12 292	23 550	91.59	7 202	7 370
Payments for financial assets	95	149	205		81	82		(100.00)		
Total economic classification	732 338	784 571	735 454	897 510	900 109	899 997	937 913	4.21	862 816	889 508

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

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2023/24	2024/25
Current payments	61 908	64 400	58 476	63 465	63 581	63 580	65 744	3.40	65 304	68 500	
Compensation of employees	49 264	51 268	48 182	51 635	51 053	51 052	53 805	5.39	53 004	56 197	
Salaries and wages	43 245	44 949	41 939	46 901	44 441	44 555	49 122	10.25	48 322	51 235	
Social contributions	6 019	6 319	6 243	4 734	6 612	6 497	4 683	(27.92)	4 682	4 962	
Goods and services	12 644	13 132	10 294	11 830	12 528	12 528	11 939	(4.70)	12 300	12 303	
<i>of which</i>											
Administrative fees	72	62	13	80	69	69	55	(20.29)	57	58	
Advertising	1 148	1 030	13	1 338	1 294	1 386	574	(58.59)	591	591	
Minor Assets	39	24	116	82	1 620	1 620	15	(99.07)	16	16	
Audit cost: External	3 949	3 910	3 214	2 673	2 763	2 763	3 746	35.58	3 861	3 859	
Bursaries: Employees	947	727	436	756	756	756	660	(12.70)	680	680	
Catering: Departmental activities	260	231	12	96	96	101	165	63.37	169	169	
Communication (G&S)	359	393	409	584	582	582	644	10.65	663	663	
Computer services	779	553	608	740	628	628	640	1.91	659	660	
Consultants and professional services: Business and advisory services	184	217	205	264	304	304	904	197.37	931	932	
Legal costs	1 465	1 846	1 871	812	812	1 142	591	(48.25)	609	609	
Contractors	86	49	11	93	96	96	149	55.21	153	153	
Entertainment	15	19	1	33	30	30	69	130.00	71	71	
Fleet services (including government motor transport)	504	928	203	790	672	552	755	36.78	778	779	
Inventory: Materials and supplies											
Consumable supplies	96	161	2 083	69	60	146	64	(56.16)	66	67	
Consumable: Stationery,printing and office supplies	276	298	178	628	323	237	311	31.22	321	321	
Operating leases	239	239	281	379	317	329	434	31.91	447	447	
Property payments											
Travel and subsistence	1 143	1 115	166	1 384	1 091	769	1 125	46.29	1 160	1 160	
Training and development	320	542	262	520	520	523	540	3.25	556	556	
Operating payments	435	471	212	414	400	400	437	9.25	450	450	
Venues and facilities	325	311		55	55	55	49	(10.91)	50	50	
Rental and hiring	3	6		40	40	40	12	(70.00)	12	12	
Transfers and subsidies to	237	455	783	55	58	59	30	(49.15)	31	31	
Departmental agencies and accounts	17	16		55	55	55	30	(45.45)	31	31	
Departmental agencies (non-business entities)	17	16		55	55	55	30	(45.45)	31	31	
Other											
Households	220	439	783		3	4		(100.00)			
Social benefits	220	439	783								
Payments for capital assets	2 510	997	4 736	3 323	3 354	3 354	3 354		3 414	3 416	
Machinery and equipment	2 510	997	4 736	3 323	3 354	3 354	3 354		3 414	3 416	
Transport equipment	713	777	741	1 029	1 008	1 008	909	(9.82)	936	938	
Other machinery and equipment	1 797	220	3 995	2 294	2 346	2 346	2 445	4.22	2 478	2 478	
Payments for financial assets	2	39	42		12	12		(100.00)			
Total economic classification	64 657	65 891	64 037	66 843	67 005	67 005	69 128	3.17	68 749	71 947	

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 appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	71 636	74 526	64 181	83 351	76 475	75 347	89 855	19.25	85 461	88 916
Compensation of employees	55 613	58 711	56 731	65 795	62 522	62 522	69 418	11.03	68 061	71 520
Salaries and wages	47 279	49 909	47 906	56 776	53 005	53 116	60 015	12.99	58 576	61 516
Social contributions	8 334	8 802	8 825	9 019	9 517	9 406	9 403	(0.03)	9 485	10 004
Goods and services	16 023	15 815	7 450	17 556	13 953	12 825	20 437	59.35	17 400	17 396
<i>of which</i>										
Administrative fees	111	96	3	31	30	30	31	3.33	32	32
Advertising	299	333	163	384	166	65	358	450.77	369	369
Minor Assets	65	106	146	117	652	652	123	(81.13)	127	127
Catering: Departmental activities	1 262	1 053	42	1 036	496	276	1 350	389.13	1 505	1 506
Communication (G&S)	750	759	658	884	752	793	919	15.89	949	948
Consultants and professional services: Business and advisory services	3 563	2 742	1 596	4 100	3 965	3 845	7 308	90.07	3 648	3 639
Legal costs	57	38		400	400	400		(100.00)		
Contractors	752	578	299	974	593	333	1 064	219.52	1 096	1 097
Agency and support / outsourced services			266							
Entertainment	8	8	1	14	13	13	11	(15.38)	11	11
Fleet services (including government motor transport)	1 164	1 114	374	881	755	635	712	12.13	769	768
Consumable supplies	684	800	446	768	509	674	929	37.83	957	958
Consumable: Stationery, printing and office supplies	295	332	153	453	365	364	419	15.11	452	452
Operating leases	152	140	147	321	255	255	324	27.06	344	345
Property payments	2 059	2 833	2 571	3 494	2 525	2 467	3 469	40.62	3 574	3 576
Transport provided: Departmental activity	879	443	15	363	298	298	502	68.46	517	517
Travel and subsistence	1 575	1 546	198	1 038	673	554	687	24.01	741	741
Training and development	264	398	158	825	780	510	608	19.22	626	627
Operating payments	1 498	2 100	124	996	497	426	1 172	175.12	1 215	1 215
Venues and facilities	551	390	31	429	211	211	397	88.15	412	412
Rental and hiring	35	1		48		6	54	800.00	56	56
Transfers and subsidies to	39 677	41 418	48 263	36 664	39 986	41 114	37 698	(8.31)	35 788	35 833
Departmental agencies and accounts	4 176	2 920	3 226	1 754	2 064	2 563	2 789	8.82	2 578	2 596
Departmental agencies (non-business entities)	4 176	2 920	3 226	1 754	2 064	2 563	2 789	8.82	2 578	2 596
South African Broadcasting Corporation (SABC)				40	2	1	91	9000.00	94	94
Western Cape Cultural Commission	1 506	524	2 149	600	600	600	627	4.50	655	655
Western Cape Language Committee	247	258	240	279	279	279	290	3.94	303	303
Artscape	175	175	200	196	196	696	204	(70.69)	213	213
Western Cape Heritage	2 236	1 844	550	550	898	898	1 537	71.16	1 271	1 289
Other	12	119	87	89	89	89	40	(55.06)	42	42
Non-profit institutions	35 200	38 295	42 344	34 910	37 682	37 691	34 909	(7.38)	33 210	33 237
Households	301	203	2 693		240	860		(100.00)		
Social benefits	300	203	158		240	848		(100.00)		
Other transfers to households	1		2 535			12		(100.00)		
Payments for capital assets	1 884	1 923	2 370	4 076	4 171	4 171	2 878	(31.00)	2 374	2 380
Machinery and equipment	1 884	1 923	2 370	4 076	4 171	4 171	2 878	(31.00)	2 374	2 380
Transport equipment	1 501	1 565	1 622	2 568	1 808	1 808	1 756	(2.88)	1 808	1 812
Other machinery and equipment	383	358	748	1 508	2 363	2 363	1 122	(52.52)	566	568
Payments for financial assets	34	36	48		7	7		(100.00)		
Total economic classification	113 231	117 903	114 862	124 091	120 639	120 639	130 431	8.12	123 623	127 129

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Library and Archive Services

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	109 384	116 552	103 937	134 635	121 489	121 450	141 032	16.12	156 233	160 784
Compensation of employees	66 847	67 485	66 442	72 358	71 112	71 074	75 641	6.43	73 694	77 714
Salaries and wages	56 234	56 589	55 417	61 379	59 692	59 835	65 402	9.30	63 212	66 617
Social contributions	10 613	10 896	11 025	10 979	11 420	11 239	10 239	(8.90)	10 482	11 097
Goods and services	42 537	49 067	37 495	62 277	50 377	50 376	65 391	29.81	82 539	83 070
<i>of which</i>										
Administrative fees	118	112	4	40	38	38	30	(21.05)	31	31
Advertising	111	368	1	425	183	183	350	91.26	360	360
Minor Assets	17 047	27 509	19 185	22 021	22 622	22 622	23 776	5.10	49 633	49 818
Catering: Departmental activities	752	413	9	554	339	339	149	(56.05)	155	155
Communication (G&S)	2 101	1 983	1 427	1 929	1 929	1 929	1 698	(11.98)	1 744	1 763
Computer services	3 142	3 084	4 712	5 799	3 728	3 730	3 583	(3.94)	3 736	3 739
Consultants and professional services: Business and advisory services	1 402	1 527	4 759	15 325	5 723	5 722	22 884	299.93	13 609	13 619
Contractors	477	129	111	1 400	2 216	2 216	691	(68.82)	779	779
Entertainment	4	6	1	9	9	9	4	(55.56)	4	4
Fleet services (including government motor transport)	2 339	2 140	868	1 305	1 307	1 307	1 299	(0.61)	1 353	1 359
Consumable supplies	121	381	241	362	370	370	238	(35.68)	248	248
Consumable: Stationery, printing and office supplies	6 449	3 884	1 738	4 129	4 129	4 129	3 705	(10.27)	3 741	4 033
Operating leases	300	171	196	433	453	453	197	(56.51)	204	204
Property payments	507	492	518	612	614	614	707	15.15	738	739
Transport provided: Departmental activity	52	28		100	100	100		(100.00)		
Travel and subsistence	2 542	2 299	124	3 036	2 742	2 278	1 743	(23.49)	1 681	1 692
Training and development	155	130		223	223	687	43	(93.74)	45	45
Operating payments	4 850	4 263	3 601	4 565	3 642	3 639	4 294	18.00	4 478	4 482
Venues and facilities	68	148		10	10	10		(100.00)		
Transfers and subsidies to	253 606	266 820	244 307	311 632	316 077	316 116	281 123	(11.07)	257 160	268 037
Provinces and municipalities	252 490	265 557	242 667	310 412	310 412	310 412	279 652	(9.91)	255 919	266 741
Municipalities	252 490	265 557	242 667	310 412	310 412	310 412	279 652	(9.91)	255 919	266 741
Municipal bank accounts	252 490	265 557	242 667	271 912	271 912	271 912	279 652	2.85	255 919	266 741
Municipal agencies and funds				38 500	38 500	38 500		(100.00)		
Non-profit institutions	900	900	1 200	1 200	5 336	5 337	1 451	(72.81)	1 220	1 275
Households	216	363	440	20	329	367	20	(94.55)	21	21
Social benefits	216	363	440	20	329	367	20	(94.55)	21	21
Payments for capital assets	8 187	11 936	4 629	8 666	9 703	9 703	23 732	144.58	8 133	8 308
Machinery and equipment	8 187	11 936	4 595	8 666	9 703	9 703	23 732	144.58	8 133	8 308
Transport equipment	3 475	3 560	3 480	3 877	3 937	3 937	4 023	2.18	4 192	4 205
Other machinery and equipment	4 712	8 376	1 115	4 789	5 766	5 766	19 709	241.81	3 941	4 103
Payments for financial assets	47	8	50		28	28		(100.00)		
Total economic classification	371 224	395 316	352 923	454 933	447 297	447 297	445 887	(0.32)	421 526	437 129

Table A.2.4 Payments and estimates by economic classification – Programme 4: Sport and Recreation

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	87733	96642	65304	109826	108496	108383	122283	12.82488951	116499	119985
Compensation of employees	30 698	33 291	31 224	34 036	32 289	32 177	35 386	9.97	35 001	36 995
Salaries and wages	27 074	29 568	27 251	31 054	28 415	28 211	32 232	14.25	31 773	33 576
Social contributions	3 624	3 723	3 973	2 982	3 874	3 966	3 154	(20.47)	3 228	3 419
Goods and services	57 035	63 351	34 080	75 790	76 207	76 206	86 897	14.03	81 498	82 990
<i>of which</i>										
Administrative fees	1 115	1 294	813	1 127	1 371	1 435	1 484	3.41	1 492	1 527
Advertising	3 555	2 717	1 175	4 060	6 944	6 922	3 943	(43.04)	3 972	4 017
Minor Assets	113	492	242	14	42	118	231	95.76	239	238
Catering: Departmental activities	5 704	7 064	1 063	4 786	7 168	7 169	4 663	(34.96)	4 793	4 873
Communication (G&S)	780	761	655	805	899	953	901	(5.46)	922	927
Computer services		20	62	60	60	60		(100.00)		
Consultants and professional services: Business and advisory services	2 009	315	503				2 100		276	276
Legal costs	148	76	146	40	40		37		38	38
Contractors	1 399	2 586	3 461	10 813	6 986	6 986	11 837	69.44	12 120	12 171
Entertainment	4	7	1	15	15	15	9	(40.00)	9	9
Fleet services (including government motor transport)	4 637	4 053	1 669	4 753	4 584	4 579	4 347	(5.07)	4 429	4 435
Inventory: Materials and supplies	11 538	11 456	13 780	13 644	13 441	13 441	15 626	16.26	15 131	15 526
Consumable supplies	203	452	1 365	2 540	1 775	1 786	3 409	90.87	2 852	2 859
Consumable: Stationery, printing and office supplies	443	740	483	226	225	176	1 024	481.82	421	422
Operating leases	244	223	314	354	406	406	467	15.02	470	474
Property payments	40	1 640	378	2 000	1 725	1 853	670	(63.84)	690	692
Transport provided: Departmental activity	6 179	7 248	1 541	5 867	6 076	5 734	5 890	2.72	5 487	5 642
Travel and subsistence	13 055	17 201	2 471	15 923	15 761	15 816	14 654	(7.35)	14 662	15 077
Training and development	1 571	1 722	2 604	1 316	1 316	2 700	3 930	45.56	3 958	4 062
Operating payments	1 022	662	500	3 977	3 906	2 360	5 563	135.72	4 918	5 049
Venues and facilities	2 839	2 279	678	2 680	2 680	2 863	5 826	103.49	4 330	4 381
Rental and hiring	437	343	164	790	787	834	286	(65.71)	289	295
Transfers and subsidies to	90091	102793	131954	136525	149767	149767	164933	10.12639634	127085	127964
Provinces and municipalities	1 601	2 384	4 717	6 588	6 588	6 588	2 049	(68.90)	2 139	2 141
Municipalities	1 601	2 384	4 717	6 588	6 588	6 588	2 049	(68.90)	2 139	2 141
Municipal bank accounts	1 601	2 384	4 717	6 588	6 588	6 588	2 049	(68.90)	2 139	2 141
Non-profit institutions	88 382	100 379	127 191	129 937	143 101	143 101	162 884	13.82	124 946	125 823
Households	108	30	46		78	78		(100.00)		
Social benefits	108	30	46		78	78		(100.00)		
Payments for capital assets	5390	5960	6309	5292	6871	6871	5251	-23.5773541	5334	5354
Machinery and equipment	5 390	5 960	6 309	5 292	6 871	6 871	5 251	(23.58)	5 334	5 354
Transport equipment	5 114	5 500	5 237	5 022	4 969	5 054	4 977	(1.52)	5 117	5 133
Other machinery and equipment	276	460	1 072	270	1 902	1 817	274	(84.92)	217	221
Payments for financial assets	12	66	65	0	34	35	0	-100	0	0
Total economic classification	183 226	205 461	203 632	251 643	265 168	265 056	292 467	10.34	248 918	253 303

Annexure A to Vote 13

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		
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
Revenue									
Non-tax revenue	5 351	3 604	2 903	2 700	2 700	2 700	2 730	3 337	3 458
Sale of goods and services other than capital assets	1 961	2 144	3	1 500	1 500	1 500	750	2 393	2 509
Entity revenue other than sales	129	174	90	100	100	100	80	113	118
Transfers received	1 506	524	2 149	600	600	600	627	655	655
of which:									
Departmental transfers	1 506	524	2 149	600	600	600	627	655	655
Other non-tax revenue	1 755	762	661	500	500	500	1 273	176	176
Total revenue before deposits into the PRF	5 351	3 604	2 903	2 700	2 700	2 700	2 730	3 337	3 458
Total revenue	5 351	3 604	2 903	2 700	2 700	2 700	2 730	3 337	3 458
Expenses	-	-	-	-	-	-	-	-	-
Current expense	4 653	3 560	2 082	2 490	2 490	2 490	2 520	3 127	3 239
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	4 653	3 560	2 082	2 490	2 490	2 490	2 520	3 127	3 239
Transfers and subsidies	150	90	194	210	210	210	210	210	219
Total expenses	4 803	3 650	2 276	2 700	2 700	2 700	2 730	3 337	3 458
Surplus / (Deficit)	548	(46)	627	-	-	-	-	-	-
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	548	(46)	627	-	-	-	-	-	-
Balance Sheet Data									
Capital and Reserves	(816)	(1 410)	(812)	(1 518)	(1 518)	(1 518)	(1 591)	(1 591)	(1 663)
Accumulated Reserves	(1 364)	(1 364)	(1 439)	(1 518)	(1 518)	(1 518)	(1 591)	(1 591)	(1 663)
Surplus / (Deficit)	548	(46)	627	-	-	-	-	-	-

Table A.3.2 Details on public entities – Name of Public Entity: Western Cape Language Committee

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
Revenue									
Non-tax revenue	857	858	734	294	294	294	305	317	318
Entity revenue other than sales	20	14	9	15	15	15	15	15	16
Transfers received	247	258	240	279	279	279	290	302	302
of which:									
Departmental transfers	247	258	240	279	279	279	290	302	302
Other non-tax revenue	590	586	485	-	-	-	-	-	-
Total revenue before deposits into the PRF	857	858	734	294	294	294	305	317	318
Total revenue	857	858	734	294	294	294	305	317	318
Expenses									
Current expense	848	915	649	294	294	294	305	317	318
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	848	915	649	294	294	294	305	317	318
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	848	915	649	294	294	294	305	317	318
Surplus / (Deficit)	9	(57)	85	-	-	-	-	-	-
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	9	(57)	85	-	-	-	-	-	-
Balance Sheet Data									
Capital and Reserves	351	285	427	361	361	361	378	378	395
Accumulated Reserves	342	342	342	361	361	361	378	378	395
Surplus / (Deficit)	9	(57)	85	-	-	-	-	-	-

Annexure A to Vote 13

Table A.3.3 Details on public entities – Name of Public Entity: Western Cape Heritage

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	0	0	0	2022/23	2023/24	2024/25
Revenue									
Non-tax revenue	4 720	3 806	1 976	2 121	2 121	2 121	2 648	2 006	2 045
Sale of goods and services other than capital assets	839	848	721	690	690	690	750	761	795
Entity revenue other than sales	504	528	220	200	200	200	190	195	200
Transfers received	2 236	1 844	550	550	898	898	1 537	1 050	1 050
of which:									
Departmental transfers	2 236	1 844	550	550	898	898	1 537	1 050	1 050
Other non-tax revenue	1 141	586	485	681	333	333	171	-	-
Total revenue before deposits into the PRF	4 720	3 806	1 976	2 121	2 121	2 121	2 648	2 006	2 045
Total revenue	4 720	3 806	1 976	2 121	2 121	2 121	2 648	2 006	2 045
Expenses									
Current expense	4 647	4 119	2 380	2 121	2 121	2 121	2 648	2 006	2 045
Goods and services	4 647	4 119	2 380	2 121	2 121	2 121	2 648	2 006	2 045
Total expenses	4 647	4 119	2 380	2 121	2 121	2 121	2 648	2 006	2 045
Surplus / (Deficit)	73	(313)	(404)	-	-	-	-	(0)	-
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	73	(313)	(404)	-	-	-	-	(0)	-
Balance Sheet Data									
Capital and Reserves	4 688	4 302	4 211	4 869	4 869	4 869	5 103	5 103	5 333
Accumulated Reserves	4 615	4 615	4 615	4 869	4 869	4 869	5 103	5 103	5 333
Surplus / (Deficit)	73	(313)	(404)	-	-	-	-	(0)	-

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Transfers to municipalities by category	254 091	267 941	247 384	317 000	317 000	317 000	281 701	(11.14)	258 058	268 882
Category A	63 717	62 991	60 475	66 992	66 992	66 992	63 542	(5.15)	64 863	67 128
City of Cape Town	63 717	62 991	60 475	66 992	66 992	66 992	63 542	(5.15)	64 863	67 128
Category B	190 374	204 950	186 909	250 008	250 008	250 008	218 159	(12.74)	191 056	199 613
Matzikama	7 698	7 888	7 346	10 352	10 352	10 352	8 859	(14.42)	8 461	8 841
Cederberg	4 400	4 599	5 026	5 507	5 507	5 507	5 408	(1.80)	5 484	5 730
Bergrivier	7 255	7 707	6 835	9 373	9 373	9 373	8 053	(14.08)	8 461	8 841
Saldanha Bay	7 471	7 738	6 656	10 075	10 075	10 075	8 378	(16.84)	5 484	5 730
Swartland	8 429	9 927	9 110	13 412	13 412	13 412	11 623	(13.34)	7 564	7 903
Witzenberg	9 642	9 639	9 112	11 188	11 188	11 188	11 546	3.20	6 904	7 214
Drakenstein	21 964	17 071	15 452	23 939	23 939	23 939	19 954	(16.65)	10 801	11 286
Stellenbosch	12 210	12 454	9 650	18 523	18 523	18 523	14 332	(22.63)	10 036	10 487
Breede Valley	9 517	9 738	8 214	12 930	12 930	12 930	11 114	(14.04)	16 444	17 182
Langeberg	8 910	9 389	10 087	12 509	12 509	12 509	10 675	(14.66)	10 108	10 562
Theewaterskloof	9 701	9 754	8 545	11 178	11 178	11 178	9 815	(12.19)	9 091	9 499
Overstrand	6 747	7 287	5 335	11 718	11 718	11 718	8 258	(29.53)	10 108	10 562
Cape Agulhas	7 018	6 003	7 163	7 063	7 063	7 063	6 847	(3.06)	10 260	10 721
Swellendam	5 026	8 608	14 845	6 587	6 587	6 587	6 890	4.60	6 347	6 632
Kannaland	2 070	3 526	4 049	3 217	3 217	3 217	3 281	1.99	3 477	3 477
Hessequa	8 724	9 456	9 160	9 873	9 873	9 873	9 925	0.53	6 347	6 632
Mossel Bay	8 360	9 912	7 184	12 673	12 673	12 673	10 043	(20.75)	3 328	3 477
George	9 467	9 793	6 963	15 412	15 412	15 412	12 721	(17.46)	9 148	9 559
Oudtshoorn	7 658	12 871	5 968	8 680	8 680	8 680	7 690	(11.41)	6 337	6 622
Bitou	10 876	11 111	11 398	12 483	12 483	12 483	11 867	(4.93)	9 148	9 559
Knysna	8 711	10 908	8 875	12 524	12 524	12 524	10 659	(14.89)	8 784	9 178
Laingsburg	1 368	1 251	2 110	1 684	1 684	1 684	1 595	(5.29)	1 618	1 691
Prince Albert	1 602	1 664	1 619	2 560	2 560	2 560	1 947	(23.95)	8 784	9 178
Beaufort West	5 550	6 656	6 207	6 548	6 548	6 548	6 679	2.00	4 274	4 444
Unallocated									2 139	2 141
Total transfers to local government	254 091	267 941	247 384	317 000	317 000	317 000	281 701	(11.14)	258 058	268 882

Annexure A to Vote 13

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			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Development of sport and recreation facilities	1 601	2 384	4 717	6 588	6 588	6 588	2 049	(68.90)	2 139	2 141
Category A		779								
City of Cape Town		779								
Category B	1 601	1 605	4 717	6 588	6 588	6 588	2 049	(68.90)		
Matzikama				800	800	800		(100.00)		
Bergivier		250		300	300	300		(100.00)		
Saldanha Bay	228	250	600							
Swartland		320		983	983	983		(100.00)		
Witzenberg	300						1 029			
Drakenstein	228			900	900	900		(100.00)		
Stellenbosch				600	600	600	220	(63.33)		
Langeberg			800	800	800	800		(100.00)		
Theewaterskloof	401	220								
Overstrand				600	600	600		(100.00)		
Cape Agulhas	108		800							
Swellendam		165	600	300	300	300		(100.00)		
Mossel Bay		400		305	305	305		(100.00)		
George	228			700	700	700	800	14.29		
Laingsburg	108		717							
Prince Albert				300	300	300		(100.00)		
Unallocated									2 139	2 141

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Community library services grant	167 631	176 763	148 762	178 866	178 866	178 866	183 222	2.44	162 011	168 885
Category A	48 947	47 062	44 587	47 721	47 721	47 721	52 712	10.46	53 769	55 782
City of Cape Town	48 947	47 062	44 587	47 721	47 721	47 721	52 712	10.46	53 769	55 782
Category B	118 684	129 701	104 175	131 145	131 145	131 145	130 510	(0.48)	108 242	113 103
Matzikama	3 240	3 272	2 559	3 831	3 831	3 831	3 171	(17.23)	3 055	3 192
Bergrivier	3 275	3 196	2 297	3 164	3 164	3 164	3 169	0.16	2 612	2 729
Saldanha Bay	7 243	7 488	6 056	8 377	8 377	8 377	8 378	0.01	6 904	7 214
Swartland	3 389	4 575	3 776	5 159	5 159	5 159	5 184	0.48	4 272	4 464
Witzenberg	3 382	3 321	2 415	3 290	3 290	3 290	3 311	0.64	2 729	2 852
Drakenstein	21 736	17 071	15 452	18 934	18 934	18 934	19 954	5.39	16 444	17 182
Stellenbosch	12 210	12 454	9 650	14 671	14 671	14 671	14 112	(3.81)	11 629	12 151
Breede Valley	9 517	9 738	8 214	10 801	10 801	10 801	11 114	2.90	9 091	9 499
Langeberg	3 210	3 370	2 907	3 674	3 674	3 674	3 809	3.67	3 147	3 288
Theewaterskloof	3 300	3 215	1 970	3 548	3 548	3 548	2 739	(22.80)	3 085	3 224
Overstrand	6 747	7 287	5 335	8 896	8 896	8 896	8 258	(7.17)	6 806	7 112
Cape Agulhas	1 200									
Swellendam		3 000	8 428				630			
Kannaland		650	1 000							
Hessequa	3 424	4 195	3 122	3 898	3 898	3 898	4 073	4.49	4 031	4 212
Mossel Bay	8 360	9 512	7 184	10 123	10 123	10 123	10 043	(0.79)	8 276	8 648
George	9 239	9 793	6 963	12 165	12 165	12 165	11 921	(2.01)	9 148	9 559
Oudtshoorn	7 658	12 871	5 968	7 287	7 287	7 287	7 690	5.53	6 337	6 622
Bitou	1 926	2 022	1 764	2 188	2 188	2 188	2 295	4.89	1 892	1 977
Knysna	8 711	10 908	8 275	10 096	10 096	10 096	10 659	5.58	8 784	9 178
Prince Albert	917	963	840	1 043	1 043	1 043		(100.00)		
Beaufort West		800								
Unallocated										

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- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Library services replacement funding for most vulnerable B3 municipalities	70 089	73 644	78 017	82 308	82 308	82 308	85 600	4.00	82 814	86 510
Category B	70 089	73 644	78 017	82 308	82 308	82 308	85 600	4.00	82 814	86 510
Matzikama	4 458	4 616	4 787	5 050	5 050	5 050	5 688	12.63	5 406	5 649
Cederberg	4 400	4 599	5 026	5 302	5 302	5 302	5 408	2.00	5 484	5 730
Bergrivier	3 980	4 261	4 538	4 788	4 788	4 788	4 884	2.01	4 952	5 174
Swartland	5 040	5 032	5 334	6 313	6 313	6 313	6 439	2.00	6 529	6 822
Witzenberg	5 960	6 318	6 697	7 065	7 065	7 065	7 206	2.00	7 307	7 635
Langeberg	5 700	6 019	6 380	6 731	6 731	6 731	6 866	2.01	6 961	7 274
Theewaterskloof	6 000	6 319	6 575	6 937	6 937	6 937	7 076	2.00	7 175	7 497
Cape Agulhas	5 710	6 003	6 363	6 713	6 713	6 713	6 847	2.00	6 943	7 255
Swellendam	5 026	5 443	5 817	6 137	6 137	6 137	6 260	2.00	6 347	6 632
Kannaland	2 070	2 876	3 049	3 217	3 217	3 217	3 281	1.99	3 328	3 477
Hessequa	5 300	5 261	5 438	5 737	5 737	5 737	5 852	2.00	5 934	6 200
Bitou	8 950	9 089	9 634	9 384	9 384	9 384	9 572	2.00	9 706	10 142
Laingsburg	1 260	1 251	1 393	1 564	1 564	1 564	1 595	1.98	1 618	1 691
Prince Albert	685	701	779	822	822	822	1 947	136.86	850	888
Beaufort West	5 550	5 856	6 207	6 548	6 548	6 548	6 679	2.00	4 274	4 444

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Library Services: Metro Library Grant	10 000	10 000	10 550	5 400	5 400	5 400	5 492	1.70	5 573	5 577
Category A	10 000	10 000	10 550	5 400	5 400	5 400	5 492	1.70	5 573	5 577
City of Cape Town	10 000	10 000	10 550	5 400	5 400	5 400	5 492	1.70	5 573	5 577

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
To enable City of Cape Town to procure periodicals and	4 770	5 150	5 338	5 338	5 338	5 338	5 338		5 521	5 769
Category A	4 770	5 150	5 338	5 338	5 338	5 338	5 338		5 521	5 769
City of Cape Town	4 770	5 150	5 338	5 338	5 338	5 338	5 338		5 521	5 769

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

Municipalities R'000	Outcome			Main appro- pria- tion 2021/22	Adjusted appro- pria- tion 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	553 610	579 621	526 702	636 119	638 718	638 606	542 689	(15.02)	492 920	506 020
West Coast Municipalities	32 849	37 859	39 218	44 067	44 067	44 067	42 321	(3.96)	39 214	40 974
Matzikama	6 538	7 888	8 223	9 681	9 681	9 681	8 859	(8.49)	8 461	8 841
Cederberg	4 396	4 599	5 026	5 302	5 302	5 302	5 408	2.00	5 484	5 730
Bergrivier	6 647	7 707	7 474	8 252	8 252	8 252	8 053	(2.41)	7 564	7 903
Saldanha Bay	7 413	7 738	8 357	8 377	8 377	8 377	8 378	0.01	6 904	7 214
Swartland	7 855	9 927	10 138	12 455	12 455	12 455	11 623	(6.68)	10 801	11 286
Cape Winelands Municipalities	60 053	58 291	62 272	67 466	67 466	67 466	67 654	0.28	57 308	59 881
Witzenberg	8 726	9 639	9 764	10 355	10 355	10 355	11 546	11.50	10 036	10 487
Drakenstein	21 784	17 071	18 487	19 834	19 834	19 834	20 174	1.71	16 444	17 182
Stellenbosch	11 649	12 454	13 077	15 271	15 271	15 271	14 112	(7.59)	11 629	12 151
Breede Valley	8 920	9 738	10 225	10 801	10 801	10 801	11 114	2.90	9 091	9 499
Langeberg	8 974	9 389	10 719	11 205	11 205	11 205	10 708	(4.44)	10 108	10 562
Overberg Municipalities	24 887	31 652	34 342	33 131	33 131	33 131	31 790	(4.05)	30 356	31 720
Theewaterskloof	7 422	9 754	9 111	10 485	10 485	10 485	9 815	(6.39)	10 260	10 721
Overstrand	6 675	7 287	7 651	9 496	9 496	9 496	8 258	(13.04)	6 806	7 112
Cape Agulhas	5 922	6 003	7 163	6 713	6 713	6 713	6 847	2.00	6 943	7 255
Swellendam	4 868	8 608	10 417	6 437	6 437	6 437	6 870	6.73	6 347	6 632
Garden Route Municipalities	52 849	67 577	62 813	65 100	65 100	65 100	66 186	1.67	57 436	60 015
Kannaland	2 061	3 526	4 049	3 217	3 217	3 217	3 281	1.99	3 328	3 477
Hessequa	8 243	9 456	9 813	9 635	9 635	9 635	9 925	3.01	9 965	10 412
Mossel Bay	8 270	9 912	9 305	10 428	10 428	10 428	10 043	(3.69)	8 276	8 648
George	9 368	9 793	10 283	12 865	12 865	12 865	12 721	(1.12)	9 148	9 559
Oudtshoorn	5 597	12 871	7 128	7 287	7 287	7 287	7 690	5.53	6 337	6 622
Bitou	10 864	11 111	11 757	11 572	11 572	11 572	11 867	2.55	11 598	12 119
Knysna	8 446	10 908	10 478	10 096	10 096	10 096	10 659	5.58	8 784	9 178
Central Karoo Municipalities	8 090	9 571	10 107	51 627	51 627	51 627	10 221	(80.20)	6 742	6 951
Laingsburg	1 216	1 251	2 110	1 564	1 564	1 564	1 595	1.98	1 618	1 619
Prince Albert	1 585	1 664	1 790	2 165	2 165	2 165	1 947	(10.07)	850	888
Beaufort West	5 289	6 656	6 207	6 548	6 548	6 548	6 679	2.00	4 274	4 444
Across wards and municipal projects				41 350	41 350	41 350		(100.00)		
Other							177 052		178 840	183 947
Total provincial expenditure by district and local municipality	732 338	784 571	735 454	897 510	900 109	899 997	937 913	4.21	862 816	889 508

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 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Cape Town Metro	64 657	65 891	64 037	66 843	67 005	67 005	69 128	3.17	68 749	71 947
Total provincial expenditure by district and local municipality	64 657	65 891	64 037	66 843	67 005	67 005	69 128	3.17	68 749	71 947

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

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Cape Town Metro	113 231	117 903	114 862	124 091	120 639	120 639	130 431	8.12	123 623	127 129
Total provincial expenditure by district and local municipality	113 231	117 903	114 862	124 091	120 639	120 639	130 431	8.12	123 623	127 129

Table A.5.3 Provincial payments and estimates by district and local municipality – Programme 3: Library and Archive Services

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate		2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21				2021/22	2021/22			
Cape Town Metro	194 097	191 971	148 888	200 130	192 494	192 494	52 712	(72.62)	53 769	55 782	
West Coast Municipalities	32 621	37 039	38 618	41 984	41 984	41 984	42 321	0.80	39 214	40 974	
Matzikama	6 538	7 888	8 223	8 881	8 881	8 881	8 859	(0.25)	8 461	8 841	
Cederberg	4 396	4 599	5 026	5 302	5 302	5 302	5 408	2.00	5 484	5 730	
Bergrivier	6 647	7 457	7 474	7 952	7 952	7 952	8 053	1.27	7 564	7 903	
Saldanha Bay	7 185	7 488	7 757	8 377	8 377	8 377	8 378	0.01	6 904	7 214	
Swartland	7 855	9 607	10 138	11 472	11 472	11 472	11 623	1.32	10 801	11 286	
Cape Winelands Municipalities	59 525	58 291	61 472	65 166	65 166	65 166	66 405	1.90	57 308	59 881	
Witzenberg	8 426	9 639	9 764	10 355	10 355	10 355	10 517	1.56	10 036	10 487	
Drakenstein	21 556	17 071	18 487	18 934	18 934	18 934	19 954	5.39	16 444	17 182	
Stellenbosch	11 649	12 454	13 077	14 671	14 671	14 671	14 112	(3.81)	11 629	12 151	
Breede Valley	8 920	9 738	10 225	10 801	10 801	10 801	11 114	2.90	9 091	9 499	
Langeberg	8 974	9 389	9 919	10 405	10 405	10 405	10 708	2.91	10 108	10 562	
Overberg Municipalities	24 378	31 267	32 942	32 231	32 231	32 231	31 790	(1.37)	30 356	31 720	
Theewaterskloof	7 021	9 534	9 111	10 485	10 485	10 485	9 815	(6.39)	10 260	10 721	
Overstrand	6 675	7 287	7 651	8 896	8 896	8 896	8 258	(7.17)	6 806	7 112	
Cape Agulhas	5 814	6 003	6 363	6 713	6 713	6 713	6 847	2.00	6 943	7 255	
Swellendam	4 868	8 443	9 817	6 137	6 137	6 137	6 870	11.94	6 347	6 632	
Garden Route Municipalities	52 621	67 177	61 613	64 095	64 095	64 095	65 386	2.01	57 436	60 015	
Kannaland	2 061	3 526	4 049	3 217	3 217	3 217	3 281	1.99	3 328	3 477	
Hessequa	8 243	9 456	9 213	9 635	9 635	9 635	9 925	3.01	9 965	10 412	
Mossel Bay	8 270	9 512	9 305	10 123	10 123	10 123	10 043	(0.79)	8 276	8 648	
George	9 140	9 793	10 283	12 165	12 165	12 165	11 921	(2.01)	9 148	9 559	
Oudtshoorn	5 597	12 871	7 128	7 287	7 287	7 287	7 690	5.53	6 337	6 622	
Bitou	10 864	11 111	11 757	11 572	11 572	11 572	11 867	2.55	11 598	12 119	
Knysna	8 446	10 908	9 878	10 096	10 096	10 096	10 659	5.58	8 784	9 178	
Central Karoo Municipalities	7 982	9 571	9 390	51 327	51 327	51 327	10 221	(80.09)	6 742	6 951	
Laingsburg	1 108	1 251	1 393	1 564	1 564	1 564	1 595	1.98	1 618	1 619	
Prince Albert	1 585	1 664	1 790	1 865	1 865	1 865	1 947	4.40	850	888	
Beaufort West	5 289	6 656	6 207	6 548	6 548	6 548	6 679	2.00	4 274	4 444	
Across wards and municipal projects				41 350	41 350	41 350		(100.00)			
Other							177 052		176 701	181 806	
Total provincial expenditure by district and local municipality	371 224	395 316	352 923	454 933	447 297	447 297	445 887	(0.32)	421 526	437 129	

Annexure A to Vote 13

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Cape Town Metro	181 625	203 856	198 915	245 055	258 580	258 468	290 418	12.36	246 779	251 162
West Coast Municipalities	228	820	600	2 083	2 083	2 083		(100.00)		
Matzikama				800	800	800		(100.00)		
Bergrivier		250		300	300	300		(100.00)		
Saldanha Bay	228	250	600							
Swartland		320		983	983	983		(100.00)		
Cape Winelands Municipalities	528		800	2300	2300	2300	1249	(45.70)		
Witzenberg	300						1029			
Drakenstein	228			900	900	900	220	(75.56)		
Stellenbosch				600	600	600		(100.00)		
Langeberg			800	800	800	800		(100.00)		
Overberg Municipalities	509	385	1 400	900	900	900		(100.00)		
Theewaterskloof	401	220								
Overstrand				600	600	600		(100.00)		
Cape Agulhas	108		800							
Swellendam		165	600	300	300	300		(100.00)		
Garden Route Municipalities	228	400	1200	1005	1005	1005	800	(20.40)		
Mossel Bay		400		305	305	305		(100.00)		
George	228			700	700	700	800	14.29		
Central Karoo Municipalities	108		717	300	300	300		(100.00)		
Laingsburg	108		717							
Prince Albert				300	300	300		(100.00)		
Other									2 139	2 141
Total provincial expenditure by district and local municipality	183 226	205 461	203 632	251 643	265 168	265 056	292 467	10.34	248 918	253 303

Vote 14

Department of Local Government

	2022/23 To be appropriated	2023/24	2024/25
MTEF allocations	R309 301 000	R304 682 000	R303 221 000
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 Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019) commenced with effect on 1 April 2021 as determined by the President under Proclamation No. 38, published in Government Gazette No. 43981 of 11 December 2020. The Act provides for, amongst other, the recognition of Khoi-San communities, Khoi-San branches, senior Khoi-San leaders and Khoi-San branch heads. The Department of Traditional Affairs has established the Commission on Khoi-San matters in terms of Section 51 of the Act. The Commission is tasked with investigating applications for recognition of Khoi-San communities, leaders, branches, and branch heads.

The Premier has assigned the powers and functions relating to traditional and Khoi-San affairs to the Provincial Minister responsible for Local Government. The Act, in various provisions, requires that the Department develop policies and provincial legislation to implement certain provisions of the 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 principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities; • ensuring universal access to essential services that are affordable to all; • defining the legal nature of a municipality, including the local community within the municipal area; • municipal powers and functions; • community participation; • the establishment of an enabling framework for the core processes of planning, performance management, resource mobilisation and organisational change; • a framework for local public administration and human resource development; • the empowerment of the poor and ensure that municipalities establish service tariffs and credit control policies that take their needs into account; and • investigations in relation to allegations of fraud, maladministration, corruption and/or failures to adhere to statutory obligations at a municipal level.
D	Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA)	<p>This Act provides for:</p> <ul style="list-style-type: none"> • securing sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government; and • establishing treasury norms and standards for the local sphere of government.
E	Local Government: Municipal Property Rates Act, 2004 (Act 6 of 2004) as amended by the Local Government: Municipal Property Rates Amendment Act, 2014 (Act No. 29 of 2014)	<p>This Act provides for:</p> <ul style="list-style-type: none"> • regulating of the power of a municipality to impose rates on a property; • excluding certain properties from rating to make provision for municipalities to implement a transparent and fair system of exemptions; • introducing a rebate through rating policies; • making provision for fair and equitable valuation methods of properties; and • making provision for an 'objection and appeal' process. <p>The Local Government: Municipal Property Rates Amendment Act, 2014 came into operation on 1 July 2015.</p> <p>The Act aims to provide for the various amendments, insertions and deletions in order to enhance proper reporting, compliance and implementation of the processes and procedures pertaining to the Act.</p>
F	Disaster Management Act, 2002 (Act 57 of 2002)	<p>This Act provides for:</p> <ul style="list-style-type: none"> • integrating and co-ordinating disaster management policy, which focuses on preventing or reducing the risk of disasters mitigating the severity of disasters; • emergency preparedness, rapid and effective response to disasters and post-disaster recovery; • the establishment of national, provincial and municipal disaster management centres; • disaster management volunteers; and • matters incidental thereto.

No.	Legislation	Mandate
G	Disaster Management Amendment Act, 2015 (Act 16 of 2015)	<p>This Act provides for:</p> <ul style="list-style-type: none"> • clarification of the policy focus on rehabilitation and functioning of disaster management centres; • the alignment of the functions of the National Disaster Management Advisory Forum to accommodate the South African National Platform for Disaster Risk Reduction; • the South African National Defence Force, South African Police Service and any other organ of state to assist the disaster management structures; and • the strengthening of the disaster risk reporting systems in order to improve the country's ability to manage potential disasters.
H	Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)	<p>The Act provides for:</p> <ul style="list-style-type: none"> • to establish a framework for national government, provincial governments and municipalities to promote and facilitate intergovernmental relationships; and • to provide mechanisms and procedures to facilitate the settlement of inter-governmental disputes.
I	Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)	<p>The Act:</p> <ul style="list-style-type: none"> • provides a framework for spatial planning and land use management in the republic; • specifies the relationship between the spatial planning and the land use management system and other kinds of planning; • provides the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government; • provides a framework for the monitoring, co-ordination and review of the spatial planning and land use management system; • provides a framework for policies, principles, norms and standards for spatial development planning and land use management; • addresses past spatial and regulatory imbalances; • promotes greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decision and development applications; • provides for the establishment, functions and operations of Municipal Planning Tribunals; and • directs the facilitation and enforcement of land use and development measures.

Other Local Government Legislation

In addition to its constitutional mandate, local government is guided by other pieces of legislation, namely:

Fire Brigade Services Act, 1987 (Act 99 of 1987)

National Veld and Forest Fire Act, 1998 (Act 101 of 1998)

Development Facilitation Act, 1995 (Act 65 of 1995)

Local Government Laws Amendment Act, 2008 (Act 19 of 2008)

Western Cape Determination of Types of municipalities Act, 2000 (Act 9 of 2000)

Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998)

Western Cape Privileges and Immunities of Councillors Act (Act 2 of 2011)

Consumer Protection Act, 2008 (Act 68 of 2008)

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

Traditional and Khoi-San Leadership Act, 2019 (Act 3 of 2019)

Transversal Legislation

A series of transversal administrative requirements impacts on the work of the Department across all its various functions, namely:

Public Service Act, 1994 (Act 103 of 1994) and Public Service Regulations of 2016
Public Finance Management Act, 1999 (Act 1 of 1999) and National Treasury Regulations
Annual Division of Revenue Act
Skills Development Act, 1998 (Act 97 of 1998)
Skills Levy Act, 1999 (Act 9 of 1999)
Employment Equity Act, 1998 (Act 55 of 1998)
Labour Relations Act, 1995 (Act 66 of 1995)
Basic Conditions of Employment Act, 1997 (Act 75 of 1997)
Occupational Health and Safety Act, 1993 (Act 85 of 1993)
Municipal Electoral Act, 2000 (Act 27 of 2000)
Promotion of Access to Information Act, 2000 (Act 2 of 2000)
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act 4 of 2000)
Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)
National Archives and Record Service of South Africa Act, 1996 (Act 43 of 1996)
Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005)

Local Government Policy Mandates

The following provide the policy framework for local government:

White Paper on Local Government, 1998
National Local Government Turnaround Strategy, 2009
Local Government Anti-Corruption Strategy, 2006
Free Basic Services Policy, 2000/01
National Public Participation Framework, 2007
National Back to Basics Strategy, 2014

Other policy mandates

The work of local government is also affected by the following policy mandates:

Western Cape Disaster Management Framework, 2010
Batho Pele principles
Policy Framework for Government-Wide Monitoring and Evaluation (M&E) System, 2007
Framework for Managing Programme Performance Information, 2007 (FMPPI)
South African Statistical Quality Assurance Framework, 2007
National Spatial Development Perspective, 2002 (NSDP)
Provincial Spatial Development Framework, 2014 (PSDF)
National Disaster Management Framework, 2005
National Development Plan (Vision 2030)
Provincial Community Development Worker Master Plan
Implementation of the Joint District and Metro Approach (JDMA)

Planned Policy Initiatives

No Planned Policy Programmes for 2022/23.

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 2022 MTEF period. The Department's budget amounts to R309.301 million in 2022/23, R304.682 million in 2023/24 and R303.321 million in 2024/25. The budget allocation in the 2022/23 financial year represents a decrease of R33.180 million or 9.69 per cent in comparison with the revised estimate of R342.481 million in the 2021/22 financial year.

Furthermore, the Department's earmarked allocation decreased over the 2022 MTEF and includes the following:

- an amount of R20.582 million over the MTEF (R9.034 million in 2022/23; R5.647 million in 2023/24 and R5.901 million in 2024/25) to strengthen municipal support interventions in municipalities as required by the relevant legislation;
- an amount of R5.313 million allocated in 2022/23 for the upgrade and replacement of the audio-visual infrastructure at the Western Cape Disaster Management Centre;
- an additional amount of R15 million allocated over the MTEF (R5 million in 2022/23; R5 million in 2023/24 and R5 million in 2024/25) to provide capacity building and support to municipalities in the execution of their roles and responsibilities during the transition period post the 2021 Local Government Elections;
- an additional amount of R3 million allocated in 2022/23 and 2023/24 respectively, to fund the dedicated project management support to ensure the successful rollout of the Sustainable Infrastructure Development and Finance Facility (SIDAFF) Programme;
- an amount of R5.248 million allocated over the MTEF (R1.069 million in 2022/23; R2.082 million in 2023/24 and R2.097 million in 2024/25) to be utilised for research, policy and legislation development and support services to traditional councils to facilitate the implementation of the Traditional and Khoi-San Leadership Act (No. 3 of 2019); and
- an amount of R2 million allocated for 2022/23, 2023/24 and 2024/25 respectively to support the fire strategy of the Department and to strengthen the capacity in Fire and Rescue Services.

In addition, to the earmarked allocations over the 2022 MTEF, the Department included the following provincial priority allocations:

- an additional amount of R1 million in 2022/23 towards capacity building;
- an amount of R7.137 million to support the JDMA over the MTEF (R2.3 million in 2022/23, R2.401 million in 2023/24 and R2.436 million in 2024/25);
- an amount of R17.574 million over the MTEF (R7.5 million in 2022/23; R5 million in 2023/24 and R5.074 million in 2024/25) to support to municipalities to strengthen public participation and citizen focussed interventions;
- an amount of R8.968 million over the MTEF (R2.890 million in 2022/23, R3.017 million in 2023/24 and R3.061 million in 2024/25) to strengthen the Forensic Investigation Unit;

- Broadband: Municipalities (R7.037 million), Aerial firefighting (R8.209 million), Municipal Electricity Planning (R3.498 million), Thusong Centres and Mobile Thusongs (R6.371 million), Drought support funding (R6 million), Maintenance of the Disaster Management Centre Audio Visual Infrastructure (R1.710 million) and Working on fire-disaster prevention (R1.920 million); and
- an amount of R33.687 million over the MTEF (R10.854 million in 2022/23, R11.332 million in 2023/24 and R11.501 million in 2024/25) for Aerial firefighting. This additional funding will allow for improved firefighting response related to the increase in fire incidents experienced in the Province.

Aligning departmental budgets to achieve government's prescribed outcomes

The following indicates the initiatives that the Department will implement as its contribution to the alignment with Medium Term Strategic Framework (MTSF) 2019 - 2024.

No.	MTSF Priorities	DLG Policy interventions
1	Building a capable, ethical and developmental state	<ul style="list-style-type: none"> • Joint District and Metro Approach (JDMA) • Citizen Interface – Rollout of civic education • Strengthening governance and accountability
2	Economic transformation and job creation	<ul style="list-style-type: none"> • Good municipal governance and functionality • Provincial Disaster Management Framework - Strengthening Municipal Disaster Management Capacity • Building and maintaining infrastructure • Creating an enabling environment for economic growth through water resource resilience - Drought Response Action Plan (DRAP) and 15-year Western Cape 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 (JMMDA) • Citizen Interface – Rollout of civic education • Strengthening governance and accountability • Partnering with the Development Bank of Southern Africa (DBSA) in funding Infrastructure Master Plans and Capital Expenditure Frameworks
6	Social cohesion and safe communities	<ul style="list-style-type: none"> • Strengthen citizen Interface • Joint District and Metro Approach (JDMA) • Strengthening governance and accountability • Integrated fire and Life Safety Strategy

No.	MTSF Priorities	DLG Policy interventions
7	A better Africa and world	<ul style="list-style-type: none"> • Provincial Disaster Management Framework - Strengthening Municipal Disaster Management Capacity • Building and maintaining infrastructure • Replace with: <ul style="list-style-type: none"> — Creating an enabling environment for economic growth through water resource resilience - Drought Response Action Plan (DRAP) and the 15-year Western Cape Integrated Drought and Water Response Plan (15-yr WCIDWRP) Programmes

Alignment with the 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.
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 2021/22

Support to local government to ensure smooth transition

The Department played a critical role in assisting municipalities with preparations towards the Local Government Elections. An Elections Support strategy was developed with the aim of strengthening the administrative capacity and capability. Preceding the elections, guidance and support was provided to municipalities through the distribution of various circulars on a number of areas. This included the participation of municipal staff members in the 2021 Local Government Elections; transitional measures associated with the 2021 election of councils; the Composition of the Mayoral Committee in terms of Section 60(2) of the Municipal Structures Act and the Designation of Full-Time Councillors.

The Department timeously amended the Establishment Notices of municipalities in preparation for the elections, which provided guidance on the council composition, the type of municipality, the number of wards and full-time councillors as per their respective Notices. The Department further established an Elections Helpdesk to provide legal guidance and advice to municipalities. Officials were deployed to municipal inaugural council meetings to monitor, advice and support municipalities.

As part of the ongoing support provided to municipalities and to ensure good governance, the Department developed Draft Standard Rules of Order, to enable councils to perform its Executive and Legislative Authority. Functionality assessments of Municipal Public Account Committees (MPAC) were conducted to monitor their oversight functions and capacity in fulfilling such tasks. In ensuring due diligence to legal prescripts, the Department continued its assessment of the recruitment and selection processes for the appointment of municipal senior managers and enforced compliance where required.

Implementation of the Joint District and Metro Approach

The JDMA has been institutionalised in all districts in the Province and receives support from provincial departments, municipalities and national departments.

Several successes of the JDMA have been achieved, which include the following projects:

Overberg DM: High Mast Lighting in Grabouw

Overberg DM: New High School in Hermanus

Overberg DM: Establishment of Safe Houses

Overberg DM: Upgrade Rail infrastructure

Central Karoo DM: Drought Response Plan

Central Karoo DM: Rural Response Plan

Cape Winelands DM: Community Centre in De Doorns

Cape Winelands DM: Various research papers developed that will assist with the development of a guide to manage urbanisation in the District

Garden Route DM: Adopted a new strategy for the implementation of human settlements across the District.

With the aim to enhance data governance within municipalities, the Department established a work group, as part of the JDMA, to drive the implementation of data governance. In collaboration with the Department of the Premier, the Department will enter into a Memorandum of Understanding (MOU) with municipalities to streamline and enable data sharing. Furthermore, the Department developed a monitoring tool with Garden Route District to monitor the implementation of the JDMA.

Given the successes experienced through the implementation of the JDMA, and its proven versatility, it has been applied in the implementation of a number of other provincial priorities.

Infrastructure support to municipalities

In support of the provincial initiatives to ensure continued energy resilience within the Province, the Department supported the Mossel Bay and Overstrand Municipalities with updating and developing new electrical master plans. These plans evaluate the long-term viability of existing infrastructure and proposes the expansion and refurbishment requirements thereof. The plans indicate where new infrastructure should be located and what components, either existing or new, will be required. These projects support provincial economic growth by improving energy security resilience of municipalities through facilitating the implementation of energy infrastructure development to address economic recovery, investment and ease of doing business.

The Department is in the process of formalising a MOU with the Danish Government to strengthen the relationship between the two governments and to explore financing options for infrastructure projects from concept to pre-feasibility stage. The first project underway, is the Berg River Waste-Water Treatment Works (WWTWs) Process Optimisation project. The project aims to optimise the treatment and monitoring processes of Waste-Water Treatment Plants (WWTPs) that discharge into the Berg River, to improve the economic value of the river system and its value chains. The Berg River is approximately 294 km long with a catchment area of 7.715 km² and contains fish species which are endemic to the region. About 65 per cent of the Berg River area is under agriculture. The following six Municipalities cover the WWTPs along the Berg River: Drakenstein; Stellenbosch; Berg River; Swartland; Saldanha Bay and Witzenberg.

Improving the interface between municipalities and citizens

In preparation for the establishment of the 5th generation ward committees, post the Local Government Elections, the Department rolled-out an Accredited Ward Committee Induction Train-the-Trainer Course (NQF Level 5) targeted specifically officials involved in the municipal public participation process. The purpose of the training was to capacitate and equip municipal officials with training and facilitation skills that would enable them to coordinate and facilitate capacity building and training of their respective ward committees.

The Civic Education Project is one of the key support programmes that the Department is rolling out to municipalities. The main objective of the project is to empower communities by raising awareness on their rights and responsibilities concerning municipal decision-making processes and the role that they should play to influence municipal decision-making. During the third quarter of the 2021/22 financial year, civic education outreach sessions were conducted by the Department in collaboration with the Hessequa Municipality and the Government Communications and Information Systems for the Slangrivier and Kwanokuthula communities.

During a Thusong outreach in De Doorns, Op die Berg in the Cape Winelands District, and Citrusdal in the West Coast District, six civic education videos in the respective local languages were played before community members engaged with various stakeholders. The videos covered the following topics:

1. What is Local Government?
2. What is the role of ward committees in a municipality?
3. What are municipalities and how are they structured?
4. What are municipal services?
5. How can people participate in municipal processes?
6. What is a responsive citizen?

Strengthening Disaster Preparedness and Response in the province

Since the outbreak of the COVID-19 pandemic in 2020, the Disaster Management Centre remained activated. During the 2021/22 financial year, the Centre continued to coordinate provincial efforts in managing the pandemic through the Joint Operations Committee. Situation reports were compiled and disseminated to all relevant stakeholders to ensure they stay abreast of the developments relating to disasters in the Province.

Through innovation, a more integrated approach provided an opportunity to learn from other countries on the coordination and management of the pandemic. To this end, the Department hosted nine disaster management stakeholder engagements with a broad spectrum of stakeholders. One of these engagements included an International Webinar theme "A United Fight against the COVID-19 Pandemic- Preventing another Wave in Africa". The webinar attracted 130 participants and representatives from five countries, and it brought African countries together in commemoration of Africa Day. In addition, various disaster management stakeholder engagements ensured integrated Disaster Risk Reduction, Preparedness, Response and Recovery initiatives towards a resilient Province.

Water safety is critical in the Province, particularly for children given the hot summer seasons. As part of Drowning Prevention and Water Safety, the centre facilitated a process for municipalities to adopt the approved South African National Standards (SANS) 10134-2018 as a municipal by-law. The standard indicates responsibilities, principles, methods, and planning techniques for the protection of children from the dangers of swimming pools situated on private premises. It provides recommendations for the design and installation

of typical protective enclosures or protective devices that are intended to prevent a child from gaining unauthorised access to a swimming pool.

The Department completed its first Disaster Management Internship Programme, where four interns were funded and placed in Disaster Management Centres at the West Coast, Cape Winelands, Central Karoo and Garden Route District Municipalities. All four Disaster Management Interns were provided contract extensions beyond the internship period. The Disaster Management Internship Programme assisted the District Municipalities with additional capacity at a crucial time with the COVID-19 pandemic outbreak. This is a long-term investment towards building competent disaster management practitioners for the future.

The occurrence of fires during this fire season seems to be on the rise, for instance, over the period of 1 December 2021 to 28 January 2022. At least 11 fire incidents were reported in the Province, requesting both aerial and, in some cases, ground support from the provincial government. Major property losses and damage to infrastructure has fortunately been minimal, which bears testimony to the effectiveness of in-year planning and preparation. A major contributing factor to the successes is the utilisation of aerial and ground resources provided by the Department to the respective municipalities.

3. Outlook for the 2022/23 financial year

Sustaining Good Governance and Accountability

a. Post local government election support

Post the 2021 Local Government Elections, the Department has the responsibility to ensure a smooth transition within local government by providing support to the respective municipalities where governance challenges are being experienced. This includes providing guidance and support to councillors in the execution of their roles and responsibilities. In preparing for the Local Government Elections, the Department developed a Local Government Election Strategy and Support Plan which facilitated co-planning between various role players, to ensure a smooth transition from the exiting councillors to the new councillors.

In order to facilitate the transition process of new councils, the Department will focus on the following:

- Review instrumental Council documentation including the rules of order, the system of delegations, policies and by-laws;
- Review and amend provincial legislation to enhance good governance with the specific focus on the responsibilities and powers of the Executive and the Minister;
- Monitoring and assessing of governance and oversight structures in municipalities to ensure effective operation and functioning of the Council and its committees;
- Acquisition of Local Government legislation for distribution; and
- Institutional capacity and capability to address critical and focused areas in sustaining good governance.

b. Oversight and Accountability of the Minister of Local Government

Most of the provincial government's roles and responsibilities have been outlined within the local government legal framework. This is based on the local government provisions in the Constitution and have given effect to legislation that includes, inter alia: the Municipal Systems Act, the Municipal Structures Act and the Municipal Finance Management Act and their respective Regulations.

However, despite the roles and responsibilities being defined through the foundational local government legislation, there have been gaps identified in proactively preventing, detecting and intervening in cases of fraud, corruption and/or maladministration. In addition, the current legislative framework fails to provide a clear definition of what constitutes an 'executive obligation' for the purposes of Section 139 interventions, as well as what constitutes 'maladministration'. Furthermore, the legislation is vague on the factors to consider when exceptional circumstances exist, which warrants the dissolution of a municipal council in terms of Section 139(1)(c) of the Constitution.

In this respect, the Department is currently reviewing and amending Provincial Legislation, namely, the Western Cape Monitoring and Support of Municipalities Act 4 of 2014 to address these gaps, with the primary aim to strengthen the legal framework to allow for the proactive monitoring of municipalities for early detection, preventing and combatting fraud, corruption and/or maladministration. To date, the introduction of definitions has not been included in any statute, which is critical to the provincial intervention framework and the inclusion of key concepts and detailing the powers during interventions.

To ensure greater oversight and accountability of the Minister, the Department will focus on the following:

- Review the provincial government legislative framework to create an enabling environment for good governance and to assign specific responsibilities to the Minister;
- Improve and strengthen the Minister's powers in proactively monitoring municipalities to combat fraud, corruption and/or maladministration; and
- Provide greater influence into the national legislative amendment process.

c. Investigations of fraud, corruption and maladministration

To give effect to the Department's Constitutional mandate in exercising, monitoring and oversight over municipalities in the Province, the Department of Local Government has established a dedicated forensic unit to conduct investigations of alleged fraud, corruption and maladministration in municipalities.

The Municipal Forensic Unit, consisting of seasoned investigators was established to conduct specific investigations, creating an opportunity to work with municipalities to implement remedial action in implementing the respective recommendations from the investigative reports.

The Municipal Forensic Unit will:

- Strengthen the coordination with national authorities and bodies such as the National Prosecuting Authority, the Public Protector and the Special Investigations Unit to enhance investigatory powers;
- Review the local government legal framework to enhance the effectiveness and efficiency of its investigatory powers. In practice the current legislative framework has proven to be cumbersome, costly and inefficient, therefore Department remains committed to:
 - Actively participate in legislative review and amendment processes by the national government; and
 - Review provincial legislation to enhance clarity on the specific roles and responsibilities of the provincial executive and the Minister of Local Government.

Sustainable Municipal Infrastructure Development for improved service delivery and economic growth

There is no doubt that well designed investments in infrastructure can increase long-term economic growth, productivity and land values given its positive spill-over effects in areas such as economic development and fundamentally improving the quality of life of residents in the Province. This is because infrastructure projects are undertaken or designed to address specific challenges in communities.

The potential to derive maximum positive benefits from infrastructure investment is impacted upon by several challenges, which include:

- Misaligned infrastructure planning and coordination between the three spheres of government;
- Ageing infrastructure and lack of maintenance; and
- A weak economic outlook impacting the fiscal environment, leading to reduced allocations from national and provincial government to support capital infrastructure investment.

Infrastructure investment increases long term social security through sustainable services and economic development and growth opportunities to facilitate job security. Sustainable and equitable service delivery will have a positive impact on the lives of citizens.

To promote infrastructure development, the Department will focus on the:

- Development of provincial-wide infrastructure master plans (energy, water and roads);
- Development of a special purpose vehicle to facilitate the infrastructure financing model;
- Drive and support infrastructure grant and the Division of Revenue Act reform;
- Development of an Asset Management and Maintenance Programme to safeguard infrastructure investments; and
- Development of the 15-year Western Cape Integrated Drought and Water Response Plan to secure water resilience in the Province.

Improved interface between government and citizens

The participation of citizens in decisions or actions that affect them is an essential element of good local governance. Equally important is ensuring that citizens are well informed on how they can participate meaningfully in the affairs of local government. A diagnostic assessment on the effectiveness of the ward committee system in the Province, as conducted by the Department, revealed a lack of active citizenry in enhancing participatory democracy. It cannot go unnoticed that the COVID-19 pandemic has also negatively affected the living conditions of citizens.

The Thusong Programme (Outreaches, Service Centres and Satellite Centres) aims to enhance the citizens access to government services and information. Over the last four years, the Department made a conscious effort to align to the APEX priority of jobs and venturing into supporting small scale economic activities through the Thusong Service Centres. Similarly, a concerted effort has been made to increase the footprint and number of Thusong Service Centres through a Satellite Establishment Programme thus contributing to improved wellbeing of citizens. The Thusong Outreach Programme is designed as an innovative and partnership programme that optimizes on the economies of scale to reach as many citizens as possible collectively, without having 14 different departments implementing their own outreach programmes.

The Department, in line with the priorities of the WCG, has the responsibility to improve the living conditions of citizens. The programmes to be implemented will have the following focus:

- Improving access to government services and information;
- Supporting functional and effective public participation between government and citizens;
- Strengthening integrated planning, and
- Implementing socio-economic projects to improve the living conditions of citizens.

Strengthening the vertical and horizontal collaboration: Facilitating co-planning, co-budgeting and co-implementation through the JDMA and Single Support Plans

Supported by existing district-based Inter-governmental Relations (IGR) governance instruments, the JDMA is geared to advance developmental local government and sustainable service delivery premised on the common denominators of good governance and collaboration. Since its implementation in the Province, this approach has strengthened the interface between all spheres of government, other stakeholders and municipalities. Improved collaboration yielded positive outcomes in several districts, and this approach has proven to be versatile in its geographic approach and subsequently effectively supported the implementation of the Western Cape Economic Recovery Plan and the management of the COVID-19 pandemic.

The Department will continue to play a leading role in driving collaboration with the Districts and the Metro and will focus on the following:

- Based on lessons learnt, further improvement and enhancement of collaboration and integration is required on some levels and areas;
- Orientate the newly elected councillors on the approach;
- Dedicated MEC's and HOD's assigned to each District;
- Greater focus on shifting from planning to implementation; and
- Increase visibility of the JDMA and its stakeholders at service delivery points – this will also improve community consultation and communication to inform decision-making and planning.

As part of taking the JDMA to the next level, the Department is in the process of enhancing the JDMA Implementation Plans to contain both strategic component (catalytic projects), support plans per local municipality, and other provincial or national planned projects in each local municipality. The Department is also in the process to review how best to strengthen the District Integrated Development Plans as single strategic plan to reflect the whole of government planned interventions.

Disaster resilience: Strengthening the disaster management (fire and rescue) capacity and capability

The Province is experiencing the effects of climate change and its financial effects can be just as devastating as unexpected disruptions from storms, flooding, fires, and drought that could lead to major disruptions. It is therefore increasingly necessary for the Province to plan and implement solutions in response to a range of climate hazards and risks impacting on the wellbeing of residents, the economy as well as infrastructural systems. The Province is prone to risks such as flooding, which may be caused by the rise in sea levels and heavy storms as recently experienced in George. Illegal land invasions occurring at an alarming scale which also contributes to risk exposure due to the location of the illegal dwellings in high-risk areas such as along the dam walls, wetlands and below major power supply lines.

In previous financial years, the Province experienced at least one or two major fires annually, which required the Department to deploy resources to prevent a negative impact on the economy and the lives of citizens.

In responding to a global challenge, this calls for the Province to develop resilient strategies. Over the 2022 MTEF, the Department will continue to strengthen the disaster response system so that it is better positioned to manage these disasters.

In responding to disaster reliance, the following will be implemented:

- Training of rescue and emergency personnel;
- Support to municipalities with aerial firefighting support;
- Conducting hazard and risk assessments;
- Awareness programmes to improve response to a disaster;
- Working with key role players for the removal of alien vegetation, and
- Development and review of disaster management and contingency.

The Department will also continue to play a significant role in the coordination of the Provinces' response to the COVID-19 pandemic.

Smooth phased Implementation of the Traditional and Khoisan Leadership Act: legislative requirements, capacity & capability

Since the proclamation of the Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019) in December 2020, the process of appointing the Commission on Khoi-San matters, which will have a maximum term of five years has commenced. The Commission will be responsible for inviting the public to submit claims for Traditional Leadership and these claims will be evaluated for recommendation by the Commission, for recognition.

The powers and functions relating to Traditional and Khoi-San Affairs in the Province have been allocated to the Provincial Minister for Local Government. To this end, the Department will be required to create the institutional capacity to implement this responsibility.

4. Service delivery risks

The Department has an established Enterprise Risk Management Committee (ERMCO) to assist the Accounting Officer in executing his responsibilities relating to risk management. The Directorate: Enterprise Risk Management in the Department of the Premier assists the programmes with the assessment of risks and the determination of mitigation measures. Each programme's risks are deliberated or debated at the quarterly ERMCO meetings. Senior managers are required to provide feedback on progress with implementation of action plans to reduce the likelihood of risks materialising and/or the impact should they materialise. ERMCO also refers risks that should be analysed more extensively and recommends additional mitigations or actions to manage the risks. The Governance and Administration Cluster Audit Committee provides independent oversight of the Department's system of risk management.

5. Reprioritisation

The Department's 2022 MTEF budget was drafted to continually prioritise its budget where the highest impact can be achieved. The budget has been drafted to give effect to the principles which guides the main budget process specifically with the aim to support effective local governance particularly post the 2021 local government elections. The Department also reprioritised its budget to make provision for the non-pensionable cash allowance for the 2022/23 financial year in terms of clause 3.3 of the Public Service Coordinating Bargaining Council Resolution 1 of 2021.

6. Procurement

The Provincial Treasury rolled out the Automated Procurement Planning Tool to the Western Cape departments during the 2021/22 financial year to enable more efficient procurement planning and to streamline efficiencies in reporting. Procurement plans are important to ensure procurement activities are aligned to service delivery and the budget. Closely allied to the Procurement Plan are the Department's Annual Performance Plan and the 2022 MTEF budget development through various engagements. The success of the Procurement Plan depends on the timeous implementation thereof, the adequate monitoring and the timeous reporting on the respective projects.

The Procurement Plan can be updated immediately via the Automated Procurement Planning Tool once the procurement process has been finalised and quarterly reporting is done to Provincial Treasury, via said system, as part of the monitoring mechanism. The Department promotes a pro-active approach and utilises the procurement plan to determine procurement timeframes, allocate resources accordingly and identify any procurement implementation risks. It allows the Department to monitor procurement processes and to ensure everything is on track and concluded on time.

7. Receipts and financing

Summary of receipts

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

Table 7.1 Summary of receipts

Receipts R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Treasury funding										
Equitable share	213 279	271 554	240 591	321 510	321 167	317 989	284 740	(10.46)	289 021	293 190
Financing	62 301	37 890	38 043	27 045	21 370	21 370	24 447	14.40	15 542	9 907
Provincial Revenue Fund	62 301	37 890	38 043	27 045	21 370	21 370	24 447	14.40	15 542	9 907
Total Treasury funding	275 580	309 444	278 634	348 555	342 537	339 359	309 187	(8.89)	304 563	303 097
Departmental receipts										
Sales of goods and services other than capital assets	108	110	115	96	96	107	100	(6.54)	104	108
Financial transactions in assets and liabilities	2 673	4 195	392	13	13	3 015	14	(99.54)	15	16
Total departmental receipts	2 781	4 305	507	109	109	3 122	114	(96.35)	119	124
Total receipts	278 361	313 749	279 141	348 664	342 646	342 481	309 301	(9.69)	304 682	303 221

Summary of receipts:

Total receipts decrease by R33.180 million or 9.69 per cent from the revised estimate of R342.481 million in 2021/22 to R309.301 million in 2022/23.

Equitable share funding is the main contributor to total receipts. Funding from this source decrease by 10.46 per cent from the revised estimate of R317.989 million in 2021/22 to R284.740 million in 2022/23.

Departmental receipts are projected for 2022/23, 2023/24 and 2024/25 amounting to R114 000, R119 000 and R124 000, respectively.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary**Key assumptions**

The 2022 budget was compiled considering the decreased baseline allocation over the 2022 MTEF, with no provision for salary increases over the 2022 MTEF. The Compensation of Employees (CoE) includes provision of 1.5 per cent pay progression for salary levels 1 - 15 for qualifying staff within the Department. Furthermore, CoE for the 2022/23 financial year, includes the non-pensionable cash allowance in terms of clause 3.3 of the Public Service Coordinating Bargaining Council Resolution 1 of 2021 for salary levels 1 - 12. Due to the budget reduction on its baseline for the two outer years of the 2022 MTEF, the Department could not apply the current inflation 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

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

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1 Administration	42 900	47 027	51 754	62 423	51 841	51 841	54 008	4.18	53 344	54 798
2 Local Governance	130 704	147 211	144 283	199 117	210 358	210 229	169 128	(19.55)	158 475	157 947
3 Development and Planning	104 757	119 511	83 104	87 123	80 446	80 410	85 096	5.83	90 781	88 379
4 Traditional Institutional Management				1	1	1	1 069	106 800.00	2 082	2 097
Total payments and estimates	278 361	313 749	279 141	348 664	342 646	342 481	309 301	(9.69)	304 682	303 221

Note: Programme 1: MEC salary provided for in Vote 9: Department of Environmental Affairs and Development Planning.

The Department's Budget Programme Structure adheres to the National Structure for Cooperative Governance and Traditional Affairs with the following exceptions: Sub-programme Municipal Finance (under Programme 2: Local Governance) is addressed by the Provincial Treasury and Service Delivery Integration and Community Development Worker Programme is additional to the national structure; Sub-programme Local Economic Development (under Programme 3: Development and Planning) is addressed by the Department of Economic Development and Tourism and Sub-programme Spatial Planning (under Programme Development and Planning) is addressed by the Department of Environmental Affairs and Development Planning.

Earmarked allocation:

Included is the following:

Programme 2: Municipal Interventions is an amount of R9.034 million (2022/23); R5.647 million (2023/24) and R5.901 million (2024/25).

Programme 2: To provide for capacity building and support to municipalities in the execution of their roles and responsibilities during the transition period post the 2021 Local Government Elections is an amount of R5 million (2022/23); R5 million (2023/24) and R5 million (2024/25).

Programme 2: To fund the dedicated project management support to ensure the successful rollout of the Sustainable Infrastructure Development and Finance Facility (SIDAFF) Programme is an amount of R3 million (2022/23) and R3 million (2023/24).

Programme 3: To provide for the upgrade and replacement of the audio-visual infrastructure at the Western Cape Disaster Management Centre is an amount of R5.313 million (2022/23).

Programme 3: To support the Fire Strategy of the Department and to strengthen the capacity in Fire and Rescue Services is an amount of R2 million (2022/23); R2 million (2023/24) and R2 million (2024/25).

Programme 4: Implementation of the Traditional and Khoi-San Leadership Act (No. 03 of 2019): To be utilised for research, policy and legislation development and support services to traditional councils is an amount of R1.069 million (2022/23); R2.082 million (2023/24) and R2.097 million (2024/25).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	221 628	236 716	233 707	266 792	251 407	251 049	282 272	12.44	271 512	266 673
Compensation of employees	166 792	172 997	181 873	197 400	191 236	190 878	208 354	9.16	208 930	208 751
Goods and services	54 836	63 719	51 834	69 392	60 171	60 171	73 918	22.85	62 582	57 922
Transfers and subsidies to	52 213	72 161	40 147	77 476	83 563	83 747	20 884	(75.06)	27 643	30 564
Provinces and municipalities	51 145	70 996	38 878	76 721	82 341	82 341	20 126	(75.56)	26 885	29 776
Departmental agencies and accounts	403	403	383	379	382	382	382		382	397
Non-profit institutions	400	400	380	376	676	676	376	(44.38)	376	391
Households	265	362	506		164	348		(100.00)		
Payments for capital assets	4 469	4 842	5 274	4 349	7 621	7 621	6 096	(20.01)	5 478	5 885
Machinery and equipment	4 469	4 842	5 274	4 349	7 621	7 621	6 096	(20.01)	5 478	5 885
Payments for financial assets	51	30	13	47	55	64	49	(23.44)	49	99
Total economic classification	278 361	313 749	279 141	348 664	342 646	342 481	309 301	(9.69)	304 682	303 221

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers to public entities

None.

Transfers to other entities

Table 8.3 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
South African Broadcasting Corporation Limited	3	3	3	3	6	6	6		6	6
National Sea Rescue Institute	400	400	380	376	376	376	376		376	393
Lifesaving Western Province (WP)	400	400	380	376	376	376	376		376	393
Southern African Foundation for the Conservation of Coastal Birds (SANCCOB)					300	300		(100.00)		
Total departmental transfers to other entities	803	803	763	755	1 058	1 058	758	(28.36)	758	792

Transfers to local government

Table 8.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Category A	5 000	2 034	1 034	1 001	18 601	18 601	1 034	(94.44)	1 034	1 034
Category B	28 858	66 489	36 174	8 015	43 460	43 460	6 229	(85.67)	6 924	2 984
Category C	17 287	2 473	1 670	4 984	16 863	16 863	1 027	(93.91)	1 187	206
Unallocated			3 625	62 721	3 417	3 417	11 836	246.39	17 740	25 552
Total departmental transfers to local government	51 145	70 996	42 503	76 721	82 341	82 341	20 126	(75.56)	26 885	29 776

9. Programme description

Programme 1: Administration

Purpose: To provide overall management in the Department in accordance with all applicable acts and policies.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

to provide for the functioning of the Office of the MEC (provided for in Vote 9: Environmental Affairs and Development Planning)

Sub-programme 1.2: Corporate Services

to provide overall management in the Department in accordance with all applicable acts and policies

Policy developments and departmental priorities

None.

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

None.

Expenditure trends analysis

The Programme's 2022/23 budget allocation increased by 4.18 per cent from the revised estimates related to the 2021/22 financial year. The increase in the 2022/23 financial year is mainly due to the funds allocated for the Joint District and Metro Approach, operational requirements, the filling of vacant post as well as the non-pensionable allowance for salary levels 1-12. Furthermore, Goods and services increased by 14.51 per cent and is attributed to the day-to-day operations required within the Department.

The decrease of 18.32 per cent on Payment for capital assets is due to the additional Information Technology (IT) equipment required to ensure business continuity during the 2021/22 financial year.

Outcomes as per Strategic Plan

Well governed Department enabling programmes to deliver on their mandates.

Outputs as per Annual Performance Plan

Compliance with relevant planning, budgeting and reporting legislative framework.

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

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
2 Corporate Services	42 900	47 027	51 754	62 423	51 841	51 841	54 008	4.18	53 344	54 798
Total payments and estimates	42 900	47 027	51 754	62 423	51 841	51 841	54 008	4.18	53 344	54 798

Note: Sub-programme 1.1: MEC salary provided for in Vote 9: Department of Environmental Affairs and Development Planning.

Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	38 632	43 156	47 075	58 863	45 269	45 216	48 648	7.59	48 858	49 888
Compensation of employees	28 451	30 784	33 352	36 945	35 487	35 434	37 447	5.68	37 232	37 833
Goods and services	10 181	12 372	13 723	21 918	9 782	9 782	11 201	14.51	11 626	12 055
Transfers and subsidies	28	59	37	3	30	83	6	(92.77)	6	6
Departmental agencies and accounts	3	3	3	3	6	6	6		6	6
Households	25	56	34		24	77		(100.00)		
Payments for capital assets	4 189	3 782	4 640	3 510	6 495	6 495	5 305	(18.32)	4 431	4 805
Machinery and equipment	4 189	3 782	4 640	3 510	6 495	6 495	5 305	(18.32)	4 431	4 805
Payments for financial assets	51	30	2	47	47	47	49	4.26	49	99
Total economic classification	42 900	47 027	51 754	62 423	51 841	51 841	54 008	4.18	53 344	54 798

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	28	59	37	3	30	83	6	(92.77)	6	6
Departmental agencies and accounts	3	3	3	3	6	6	6		6	6
Departmental agencies (non-business entities)	3	3	3	3	6	6	6		6	6
South African Broadcasting Corporation (SABC)	3	3	3	3	6	6	6		6	6
Households	25	56	34		24	77		(100.00)		
Social benefits	25	56	34		24	77		(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 2022/23 budget for the Programme amounts to R169.128 million compared to the revised estimate in 2021/22. Compensation of Employees increased mainly as a result of the filling of vacant posts and the earmarked funds allocated to provide for capacity to support municipalities in the execution of their roles and responsibilities during the transition period post the 2021 Local Government Elections within the Department.

Goods and services increase by 56.69 per cent in the 2022/23 financial year and is mainly due to the additional funds allocated to fund the dedicated project management support to ensure the successful rollout of the Sustainable Infrastructure Development and Finance Facility (SIDAFF) Programme. Furthermore, the increase relates to the additional funds allocated to assist with the instability that municipal administrations are currently experiencing as a result of the high number of coalition governments in power in Municipalities.

Transfers and subsidies to municipalities decrease by 81.26 per cent and is attributed to the once off earmarked funds allocated during 2021/22 financial year amounting to R50 million, 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

improved integrated planning, budgeting and implementation

Sub-programme 2.6: Community Development Worker Programme

reduction in poverty

Outputs as per Annual Performance Plan

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

Table 9.2 Summary of payments and estimates – Programme 2: Local Governance

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
1 Municipal Administration	9 621	10 850	10 888	15 634	17 475	17 376	17 021	(2.04)	18 030	18 279
2 Public Participation	10 108	10 301	9 184	11 027	10 460	10 460	11 697	11.83	11 632	11 828
3 Capacity Development	11 671	11 520	10 266	12 021	11 957	11 957	13 372	11.83	12 359	12 529
4 Municipal Performance, Monitoring, Reporting and Evaluation	23 844	27 116	32 675	76 707	35 514	35 484	38 532	8.59	30 564	28 071
5 Service Delivery Integration	10 893	11 658	9 432	11 366	61 238	61 238	11 490	(81.24)	11 686	11 891
6 Community Development Worker Programme	64 567	75 766	71 838	72 362	73 714	73 714	77 016	4.48	74 204	75 349
Total payments and estimates	130 704	147 211	144 283	199 117	210 358	210 229	169 128	(19.55)	158 475	157 947

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 provide for capacity building and support to municipalities in the execution of their roles and responsibilities during the transition period post the 2021 Local Government Elections, is an amount of R2.527 million (2022/23); R3.438 million (2023/24) and R3.443 million (2024/25).

Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation: To provide for capacity building and support to municipalities in the execution of their roles and responsibilities during the transition period post the 2021 Local Government Elections, is an amount of R2.473 million (2022/23); R1.562 million (2023/24) and R1.557 million (2024/25).

Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation: Municipal Interventions is an amount of R9.034 million (2022/23); R5.647 million (2023/24) and R5.901 million (2024/25).

Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation: To fund the dedicated project management support to ensure the successful rollout of the Sustainable Infrastructure Development and Finance Facility (SIDAFF) Programme is an amount of R3 million (2022/23) and R3 million (2023/24).

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Local Governance

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	115 565	127 892	123 161	133 504	134 700	134 527	154 545	14.88	142 664	141 649
Compensation of employees	100 395	109 711	111 187	117 601	116 915	116 706	126 622	8.50	124 645	126 375
Goods and services	15 170	18 181	11 974	15 903	17 785	17 821	27 923	56.69	18 019	15 274
Transfers and subsidies to	15 072	18 495	20 529	64 774	74 524	74 559	13 942	(81.30)	14 764	15 218
Provinces and municipalities	14 900	18 430	20 160	64 774	74 394	74 394	13 942	(81.26)	14 764	15 218
Households	172	65	369		130	165		(100.00)		
Payments for capital assets	67	824	586	839	1 126	1 126	641	(43.07)	1 047	1 080
Machinery and equipment	67	824	586	839	1 126	1 126	641	(43.07)	1 047	1 080
Payments for financial assets			7		8	17		(100.00)		
Total economic classification	130 704	147 211	144 283	199 117	210 358	210 229	169 128	(19.55)	158 475	157 947

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	15 072	18 495	20 529	64 774	74 524	74 559	13 942	(81.30)	14 764	15 218
Provinces and municipalities	14 900	18 430	20 160	64 774	74 394	74 394	13 942	(81.26)	14 764	15 218
Municipalities	14 900	18 430	20 160	64 774	74 394	74 394	13 942	(81.26)	14 764	15 218
Municipal bank accounts	14 900	18 430	20 160	64 774	74 394	74 394	13 942	(81.26)	14 764	15 218
Households	172	65	369		130	165		(100.00)		
Social benefits	172	65	369		130	165		(100.00)		

Programme 3: Development and Planning

Purpose: To promote and facilitate effective disaster management practices, ensure well maintained municipal infrastructure, and promote integrated planning.

Analysis per sub-programme

Sub-programme 3.1: Municipal Infrastructure

to facilitate and monitor infrastructure development within municipalities to ensure sustainable municipal infrastructure

Sub-programme 3.2: Disaster Management

to manage disaster management at the provincial and local level to ensure the establishment of effective and efficient disaster management mechanisms

Sub-programme 3.3: Integrated Development Planning

to strengthen intergovernmental planning and budgeting through the establishment of IDP as the single coordinating plan of Government

Policy developments and departmental priorities

None.

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

None.

Expenditure trends analysis

The 2022/23 budget for the Programme has increased by 5.83 per cent when compared to the revised estimates for the 2021/22 financial year. The increase for Compensation of Employees includes provision of 1.5 per cent pay progression, the filling of vacant post as well as the non-pensionable allowance for salary levels 1-12. Furthermore, Compensation of Employees includes funds for the appointment of staff to provide water resilience support as well as the earmarked allocation to support the fire strategy of the Department and to strengthen the capacity in Fire and Rescue Services. Goods and services increase by 6.49 per cent and is mainly related to the earmarked funds allocated to upgrade and replace the audio-visual infrastructure at the Western Cape Disaster Management Centre.

Transfers and subsidies decreased by 23.82 per cent and can be attributed to the once amount of R300 000 allocated during 2021 Adjustment process to SANCCOB to assist with the management of the avian influenza outbreak.

Payment for capital assets increase during the 2022/23 financial year for the procurement of radios to be used during major fires and other incidents.

Outcomes as per Strategic Plan

Sub-programme 3.1: Municipal Infrastructure

the provision and maintenance of infrastructure towards infrastructure-led economic growth

Sub-programme 3.2: Disaster Management

safer, Resilient Communities and Sustainable Development

Sub-programme 3.3: Integrated Development Planning

improved integrated planning, budgeting and implementation

Outputs as per Annual Performance Plan

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

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

Sub-programme R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
1 Municipal Infrastructure	31 272	60 586	35 072	35 146	30 006	30 006	26 125	(12.93)	33 892	30 141
2 Disaster Management	66 357	52 060	40 940	43 570	42 292	42 260	50 716	20.01	48 399	49 618
3 Integrated Development Planning Coordination	7 128	6 865	7 092	8 407	8 148	8 144	8 255	1.36	8 490	8 620
Total payments and estimates	104 757	119 511	83 104	87 123	80 446	80 410	85 096	5.83	90 781	88 379

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 3.2: Disaster Management: To provide for the upgrade and replacement of the audio-visual infrastructure at the Western Cape Disaster Management Centre is an amount of R5.313 million (2022/23).

Sub-programme 3.2: To support the fire strategy of the Department and to strengthen the capacity in Fire and Rescue Services is an amount of R2 million per annum for each year of the 2022 MTEF.

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

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	67 431	65 668	63 471	74 424	71 437	71 305	78 010	9.40	77 908	73 039
Compensation of employees	37 946	32 502	37 334	42 853	38 833	38 737	43 327	11.85	44 986	42 476
Goods and services	29 485	33 166	26 137	31 571	32 604	32 568	34 683	6.49	32 922	30 563
Transfers and subsidies to	37 113	53 607	19 581	12 699	9 009	9 105	6 936	(23.82)	12 873	15 340
Provinces and municipalities	36 245	52 566	18 718	11 947	7 947	7 947	6 184	(22.18)	12 121	14 558
Departmental agencies and accounts	400	400	380	376	376	376	376		376	391
Non-profit institutions	400	400	380	376	676	676	376	(44.38)	376	391
Households	68	241	103		10	106		(100.00)		
Payments for capital assets	213	236	48				150			
Machinery and equipment	213	236	48				150			
Payments for financial assets			4							
Total economic classification	104 757	119 511	83 104	87 123	80 446	80 410	85 096	5.83	90 781	88 379

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	37 113	53 607	19 581	12 699	9 009	9 105	6 936	(23.82)	12 873	15 340
Provinces and municipalities	36 245	52 566	18 718	11 947	7 947	7 947	6 184	(22.18)	12 121	14 558
Municipalities	36 245	52 566	18 718	11 947	7 947	7 947	6 184	(22.18)	12 121	14 558
Municipal bank accounts	36 245	52 566	18 718	11 947	7 947	7 947	6 184	(22.18)	12 121	14 558
Departmental agencies and accounts	400	400	380	376	376	376	376		376	391
Departmental agencies (non-business entities)	400	400	380	376	376	376	376		376	391
Other	400	400	380	376	376	376	376		376	391
Non-profit institutions	400	400	380	376	676	676	376	(44.38)	376	391
Households	68	241	103		10	106		(100.00)		
Social benefits	68	241	103		10	106		(100.00)		

Programme 4: Traditional Institutional Management

Purpose: To manage the institutions of traditional leadership in line with legislation.

Analysis per sub-programme

Sub-programme 4.1: Traditional Institutional Administration

to co-ordinate the implementation of the Traditional and Khoi-San Leadership Act (No. 3 of 2019).

Policy developments and departmental priorities

The Traditional and Khoi-San Leadership Act (No. 3 of 2019) came into effect in December 2020.

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

This new function formed part of the Department's new budget structure in 2012/13.

Expenditure trends analysis

The increase in the Programme is due to the implementation and give effect to the Traditional and Khoi-San Leadership Act (No. 3 of 2019) for the Province. The earmarked funding will be utilised for research, policy and legislation development and support services to traditional councils.

Outcomes as per Strategic Plan

None.

Table 9.4 Summary of payments and estimates – Programme 4: Traditional Institutional Management

Sub-programme R'000	Outcome			Main appro- p-riation 2021/22	Adjusted appro- p-riation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Traditional Institutional Administration				1	1	1	1 069	106800.00	2 082	2 097
Total payments and estimates				1	1	1	1 069	106800.00	2 082	2 097

Note: The Department has activated Programme 4, Traditional Institutional Management. The Traditional and Khoi-San Leadership Act (No. 3 of 2019) came into effect in December 2020.

Earmarked allocation:

Included is the following:

Sub-programme 4.1: To be utilised for research, policy and legislation development and support services to traditional councils is an amount of R1.069 million (2022/23), R2.082 million (2023/24) and R2.097 million (2024/25).

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Traditional Institutional Management

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments				1	1	1	1 069	106 800.00	2 082	2 097
Compensation of employees				1	1	1	958	95 700.00	2 067	2 067
Goods and services							111		15	30
Total economic classification				1	1	1	1 069	106 800.00	2 082	2 097

Details of transfers and subsidies

None.

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 to 2024/25		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	Percentage Costs of Total
Salary level																			
1 – 7	229	67 002	221	70 890	216	71 120	210	4	214	75 635	224	76 692	224	73 726	224	74 919	1.5%	(0.3%)	36.8%
8 – 10	92	40 666	84	42 501	89	44 303	82	6	88	47 131	96	52 652	96	52 060	96	52 945	2.9%	4.0%	25.1%
11 – 12	59	40 863	48	35 609	46	35 944	36	6	42	36 565	49	41 163	49	41 493	49	41 928	5.3%	4.7%	19.7%
13 – 16	16	17 810	17	20 757	17	21 071	17		17	21 119	17	22 430	17	22 865	17	23 117		3.1%	11.0%
Other	10	451	37	3 240	29	9 435	18	10	28	10 428	42	15 417	34	18 786	30	15 842	2.3%	15.0%	7.4%
Total	406	166 792	407	172 997	397	181 873	363	26	389	190 878	428	208 354	420	208 930	416	208 751	2.3%	3.0%	100.0%
Programme																			
Administration	79	28 451	87	30 784	74	33 352	66	15	81	35 434	78	37 447	74	37 232	74	37 833	(3.0%)	2.2%	18.1%
Local Governance	257	100 395	252	109 711	257	111 187	244	1	245	116 706	273	126 622	273	124 645	273	126 375	3.7%	2.7%	60.5%
Development and Planning	70	37 946	68	32 502	66	37 334	53	10	63	38 737	73	43 327	69	44 986	65	42 476	1.0%	3.1%	20.8%
Traditional Institutional Management										1	4	958	4	2 067	4	2 067		1173.8%	0.6%
Total	406	166 792	407	172 997	397	181 873	363	26	389	190 878	428	208 354	420	208 930	416	208 751	2.3%	3.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	379	155 267	385	167 279	391	177 512	354	20	374	180 563	413	199 893	405	199 873	402	200 390	2.4%	3.5%	95.6%
Public Service Act appointees still to be covered by OSDs	17	11 074	12	5 212	6	4 361	7	3	10	10 129	10	8 177	10	8 756	9	8 047	(3.5%)	(7.4%)	4.3%
Others such as interns, EPWP, learnerships, etc	10	451	10	506			5		5	186	5	284	5	301	5	314		19.1%	0.1%
Total	406	166 792	407	172 997	397	181 873	366	23	389	190 878	428	208 354	420	208 930	416	208 751	2.3%	3.0%	100.0%

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

Training

Table 10.2 Information on training

Description	Outcome			Main appro- p-riation 2021/22	Adjusted appro- p-riation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	2018/19	2019/20	2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Number of staff	406	407	397	425	389	389	428	10.03	420	416
Number of personnel trained	300	300	317	334	334	334	350	4.79	350	365
<i>of which</i>										
Male	120	120	127	134	134	134	140	4.48	140	146
Female	180	180	190	200	200	200	210	5.00	210	219
Number of training opportunities	275	275	290	305	305	305	319	4.59	319	333
<i>of which</i>										
Tertiary	20	20	21	22	22	22	23	4.55	23	24
Workshops	40	40	42	44	44	44	46	4.55	46	48
Other	215	215	227	239	239	239	250	4.60	250	261
Number of bursaries offered	8	11	11	11	11	11	12	9.09	12	13
Number of interns appointed	10	10	10		5	5	5		5	5
Number of days spent on training	3	3	3	3	3	3	3		3	3
Payments on training by programme										
1. Administration	1 096	716	1 101	1 235	1 235	1 235	1 289	4.37	1 289	1 339
2. Local Governance	33	17								
3. Development And Planning	116	82								
Total payments on training	1 245	815	1 101	1 235	1 235	1 235	1 289	4.37	1 289	1 339

Reconciliation of structural changes

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
Sales of goods and services other than capital assets	108	110	115	96	96	107	100	(6.54)	104	108
Sales of goods and services produced by department (excl. capital assets)	107	110	115	96	96	107	100	(6.54)	104	108
Sales by market establishments	107	110	115	96	96	107	100	(6.54)	104	108
<i>Of which</i>										
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	1									
Financial transactions in assets and liabilities	2 673	4 195	392	13	13	3 015	14	(99.54)	15	16
Recovery of previous year's expenditure	2 671	4 195	392	13	13	3 015	14	(99.54)	15	16
Other	2									
Total departmental receipts	2 781	4 305	507	109	109	3 122	114	(96.35)	119	124

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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	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	221 628	236 716	233 707	266 792	251 407	251 049	282 272	12.44	271 512	266 673
Compensation of employees	166 792	172 997	181 873	197 400	191 236	190 878	208 354	9.16	208 930	208 751
Salaries and wages	144 275	148 783	156 537	170 285	165 064	164 719	180 389	9.51	179 864	178 644
Social contributions	22 517	24 214	25 336	27 115	26 172	26 159	27 965	6.90	29 066	30 107
Goods and services	54 836	63 719	51 834	69 392	60 171	60 171	73 918	22.85	62 582	57 922
<i>of which</i>										
Administrative fees	415	284	29	289	112	104	187	79.81	224	228
Advertising	1 669	2 926	4 142	1 024	1 689	1 821	1 247	(31.52)	837	868
Minor Assets	126	162	85	182	242	248	716	188.71	182	187
Audit cost: External	2 439	3 047	2 660	2 663	2 676	2 676	2 565	(4.15)	2 568	2 670
Bursaries: Employees	273	234	227	336	336	336	348	3.57	348	361
Catering: Departmental activities	1 344	1 994	484	1 210	676	667	602	(9.75)	867	905
Communication (G&S)	1 121	936	1 095	1 271	1 570	1 535	1 680	9.45	1 301	1 323
Computer services	708	477	546	616	523	523	692	32.31	785	802
Consultants and professional services: Business and advisory services	14 125	15 323	17 561	19 905	18 789	18 807	21 743	15.61	18 502	12 239
Legal costs	989	3 006	1 649	1 973	2 442	2 444	1 906	(22.01)	1 404	1 443
Contractors	12 856	16 924	16 115	20 086	15 697	15 931	23 217	45.73	15 927	16 536
Agency and support / outsourced services	18	44			26	35		(100.00)		
Entertainment	53	62	26	89	84	68	89	30.88	89	89
Fleet services (including government motor transport)	2 491	2 682	1 447	3 383	1 890	1 915	3 387	76.87	3 702	3 848
Consumable supplies	591	978	662	497	559	612	458	(25.16)	464	479
Consumable: Stationery, printing and operating leases	340	248	203	292	192	184	198	7.61	259	269
Property payments	1 511	1 828	719	1 589	1 682	1 441	1 744	21.03	1 729	1 764
Transport provided: Departmental activity	663	632	56	360	268	295	210	(28.81)	343	356
Travel and subsistence	6 855	6 375	1 469	6 783	3 850	3 857	5 315	37.80	5 575	5 853
Training and development	2 593	2 527	986	3 268	3 418	3 403	3 884	14.13	3 784	3 907
Operating payments	2 275	1 361	1 395	2 499	2 265	2 184	2 629	20.38	2 550	2 615
Venues and facilities	767	971	34	428	558	465	474	1.94	514	531
Rental and hiring	79	16		70	65	45	72	60.00	70	72
Transfers and subsidies to	52 213	72 161	40 147	77 476	83 563	83 747	20 884	(75.06)	27 643	30 564
Provinces and municipalities	51 145	70 996	38 878	76 721	82 341	82 341	20 126	(75.56)	26 885	29 776
Municipalities	51 145	70 996	38 878	76 721	82 341	82 341	20 126	(75.56)	26 885	29 776
Municipal bank accounts	51 145	70 996	38 878	76 721	82 341	82 341	20 126	(75.56)	26 885	29 776
Departmental agencies and accounts	403	403	383	379	382	382	382		382	397
Departmental agencies (non-business entities)	403	403	383	379	382	382	382		382	397
Other	400	400	380	376	376	376	376		376	391
Non-profit institutions	400	400	380	376	676	676	376	(44.38)	376	391
Households	265	362	506		164	348		(100.00)		
Social benefits	265	362	506		164	348		(100.00)		
Payments for capital assets	4 469	4 842	5 274	4 349	7 621	7 621	6 096	(20.01)	5 478	5 885
Machinery and equipment	4 469	4 842	5 274	4 349	7 621	7 621	6 096	(20.01)	5 478	5 885
Transport equipment	2 545	2 698	2 616	2 960	2 813	2 637	3 249	23.21	3 249	3 378
Other machinery and equipment	1 924	2 144	2 658	1 389	4 808	4 984	2 847	(42.88)	2 229	2 507
Payments for financial assets	51	30	13	47	55	64	49	(23.44)	49	99
Total economic classification	278 361	313 749	279 141	348 664	342 646	342 481	309 301	(9.69)	304 682	303 221

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- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	38 632	43 156	47 075	58 863	45 269	45 216	48 648	7.59	48 858	49 888
Compensation of employees	28 451	30 784	33 352	36 945	35 487	35 434	37 447	5.68	37 232	37 833
Salaries and wages	24 577	26 616	28 864	31 976	30 719	30 677	32 394	5.60	31 955	32 384
Social contributions	3 874	4 168	4 488	4 969	4 768	4 757	5 053	6.22	5 277	5 449
Goods and services	10 181	12 372	13 723	21 918	9 782	9 782	11 201	14.51	11 626	12 055
<i>of which</i>										
Administrative fees	132	91	7	46	18	18	26	44.44	31	31
Advertising	1 182	1 582	4 096	930	1 058	1 190	785	(34.03)	666	694
Minor Assets	98	82	72	178	212	218	256	17.43	178	184
Audit cost: External	2 439	3 047	2 660	2 663	2 676	2 676	2 565	(4.15)	2 568	2 670
Bursaries: Employees	273	234	227	336	336	336	348	3.57	348	361
Catering: Departmental activities	37	70	347	63	45	21	38	80.95	61	63
Communication (G&S)	395	246	345	377	356	358	357	(0.28)	362	372
Computer services	338	308	305	406	271	271	337	24.35	425	441
Consultants and professional services: Business and advisory services	72	232	2 085	6 060	114	108	224	107.41	324	312
Contractors	6	69	12	4 342	148	173	305	76.30	70	72
Agency and support / outsourced services					26	35		(100.00)		
Entertainment	14	10	7	18	17	18	20	11.11	20	20
Fleet services (including government motor transport)	2 299	2 481	1 429	3 176	1 873	1 873	3 171	69.30	3 486	3 624
Consumable supplies	35	514	391	69	99	144	65	(54.86)	71	73
Consumable: Stationery, printing and office supplies	386	578	197	487	464	462	462		465	483
Operating leases	230	166	139	186	131	131	136	3.82	195	202
Property payments	33	708	133	8	24	19	7	(63.16)	7	7
Transport provided: Departmental activity	62									
Travel and subsistence	546	405	30	709	212	201	548	172.64	571	615
Training and development	833	952	814	899	899	899	941	4.67	941	978
Operating payments	631	411	423	823	565	458	471	2.84	686	699
Venues and facilities	140	186	4	142	238	173	139	(19.65)	151	154
Transfers and subsidies	28	59	37	3	30	83	6	(92.77)	6	6
Departmental agencies and accounts	3	3	3	3	6	6	6		6	6
Departmental agencies (non-business entities)	3	3	3	3	6	6	6		6	6
South African Broadcasting Corporation (SABC)	3	3	3	3	6	6	6		6	6
Households	25	56	34		24	77		(100.00)		
Social benefits	25	56	34		24	77		(100.00)		
Payments for capital assets	4 189	3 782	4 640	3 510	6 495	6 495	5 305	(18.32)	4 431	4 805
Machinery and equipment	4 189	3 782	4 640	3 510	6 495	6 495	5 305	(18.32)	4 431	4 805
Transport equipment	2 485	2 604	2 616	2 847	2 767	2 586	3 131	21.08	3 131	3 256
Other machinery and equipment	1 704	1 178	2 024	663	3 728	3 909	2 174	(44.38)	1 300	1 549
Payments for financial assets	51	30	2	47	47	47	49	4.26	49	99
Total economic classification	42 900	47 027	51 754	62 423	51 841	51 841	54 008	4.18	53 344	54 798

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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 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	115 565	127 892	123 161	133 504	134 700	134 527	154 545	14.88	142 664	141 649
Compensation of employees	100 395	109 711	111 187	117 601	116 915	116 706	126 622	8.50	124 645	126 375
Salaries and wages	85 754	93 737	94 528	99 998	99 995	99 806	108 472	8.68	105 846	106 848
Social contributions	14 641	15 974	16 659	17 603	16 920	16 900	18 150	7.40	18 799	19 527
Goods and services	15 170	18 181	11 974	15 903	17 785	17 821	27 923	56.69	18 019	15 274
<i>of which</i>										
Administrative fees	177	116	20	165	74	67	104	55.22	135	138
Advertising	171	72	2		149	149		(100.00)		
Minor Assets	8			4	30	30	139	363.33	4	3
Catering: Departmental activities	727	666	132	589	436	451	410	(9.09)	512	533
Communication (G&S)	343	360	402	445	880	856	930	8.64	538	541
Computer services	104		96	54	96	96	105	9.38	110	111
Consultants and professional services: Business and advisory services	4 885	4 307	5 552	3 745	4 766	4 790	13 915	190.50	7 018	3 920
Legal costs	989	3 006	1 649	1 973	2 442	2 444	1 906	(22.01)	1 404	1 443
Contractors	753	2 387	2 048	2 105	3 002	3 025	2 963	(2.05)	1 605	1 636
Agency and support / outsourced services	18	44								
Entertainment	25	32	9	43	39	37	41	10.81	41	41
Fleet services (including government motor transport)	191	200	18	207	17	32	216	575.00	216	224
Consumable supplies	28	33	12	28	48	56	28	(50.00)	28	28
Consumable: Stationery, printing and office supplies	138	98	46	92	98	113	93	(17.70)	93	94
Operating leases	7	9	9	11	10	10	12	20.00	12	12
Property payments	179	232	201	235	236	191	245	28.27	245	253
Transport provided: Departmental activity	601	632	56	360	268	295	210	(28.81)	343	356
Travel and subsistence	3 569	3 934	928	3 689	2 624	2 632	2 795	6.19	3 274	3 425
Training and development	866	1 112		432	864	866	1 561	80.25	461	479
Operating payments	1 044	631	771	1 400	1 463	1 468	1 904	29.70	1 609	1 652
Venues and facilities	269	294	23	256	178	168	274	63.10	301	313
Rental and hiring	78	16		70	65	45	72	60.00	70	72
Transfers and subsidies to	15 072	18 495	20 529	64 774	74 524	74 559	13 942	(81.30)	14 764	15 218
Provinces and municipalities	14 900	18 430	20 160	64 774	74 394	74 394	13 942	(81.26)	14 764	15 218
Municipalities	14 900	18 430	20 160	64 774	74 394	74 394	13 942	(81.26)	14 764	15 218
Municipal bank accounts	14 900	18 430	20 160	64 774	74 394	74 394	13 942	(81.26)	14 764	15 218
Households	172	65	369		130	165		(100.00)		
Social benefits	172	65	369		130	165		(100.00)		
Payments for capital assets	67	824	586	839	1 126	1 126	641	(43.07)	1 047	1 080
Machinery and equipment	67	824	586	839	1 126	1 126	641	(43.07)	1 047	1 080
Transport equipment	60	92		113	46	51	118	131.37	118	122
Other machinery and equipment	7	732	586	726	1 080	1 075	523	(51.35)	929	958
Payments for financial assets			7		8	17		(100.00)		
Total economic classification	130 704	147 211	144 283	199 117	210 358	210 229	169 128	(19.55)	158 475	157 947

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 appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	67 431	65 668	63 471	74 424	71 437	71 305	78 010	9.40	77 908	73 039
Compensation of employees	37 946	32 502	37 334	42 853	38 833	38 737	43 327	11.85	44 986	42 476
Salaries and wages	33 944	28 430	33 145	38 310	34 349	34 235	38 565	12.65	39 997	37 346
Social contributions	4 002	4 072	4 189	4 543	4 484	4 502	4 762	5.78	4 989	5 130
Goods and services	29 485	33 166	26 137	31 571	32 604	32 568	34 683	6.49	32 922	30 563
<i>of which</i>										
Administrative fees	106	77	2	78	20	19	57	200.00	58	59
Advertising	316	1 272	44	94	482	482	462	(4.15)	171	174
Minor Assets	20	80	13				213			
Catering: Departmental activities	580	1 258	5	558	195	195	154	(21.03)	294	309
Communication (G&S)	383	330	348	449	334	321	390	21.50	400	409
Computer services	266	169	145	156	156	156	250	60.26	250	250
Consultants and professional services: Business and advisory services	9 168	10 784	9 924	10 100	13 909	13 909	7 604	(45.33)	11 160	8 007
Contractors	12 097	14 468	14 055	13 639	12 547	12 733	19 949	56.67	14 252	14 828
Entertainment	14	20	10	28	28	13	28	115.38	28	28
Fleet services (including government motor transport)	1	1				10		(100.00)		
Consumable supplies	528	431	259	400	412	412	365	(11.41)	365	378
Consumable: Stationery, printing and office supplies	11	6	1							
Operating leases	103	73	55	95	51	43	50	16.28	52	55
Property payments	1 299	888	385	1 346	1 422	1 231	1 492	21.20	1 477	1 504
Travel and subsistence	2 740	2 036	511	2 385	1 014	1 024	1 972	92.58	1 716	1 784
Training and development	894	463	172	1 937	1 655	1 638	1 382	(15.63)	2 382	2 450
Operating payments	600	319	201	276	237	258	254	(1.55)	255	264
Venues and facilities	358	491	7	30	142	124	61	(50.81)	62	64
Rental and hiring	1									
Transfers and subsidies to	37 113	53 607	19 581	12 699	9 009	9 105	6 936	(23.82)	12 873	15 340
Provinces and municipalities	36 245	52 566	18 718	11 947	7 947	7 947	6 184	(22.18)	12 121	14 558
Municipalities	36 245	52 566	18 718	11 947	7 947	7 947	6 184	(22.18)	12 121	14 558
Municipal bank accounts	36 245	52 566	18 718	11 947	7 947	7 947	6 184	(22.18)	12 121	14 558
Departmental agencies and accounts	400	400	380	376	376	376	376		376	391
Departmental agencies (non-business entities)	400	400	380	376	376	376	376		376	391
Other	400	400	380	376	376	376	376		376	391
Non-profit institutions	400	400	380	376	676	676	376	(44.38)	376	391
Households	68	241	103		10	106		(100.00)		
Social benefits	68	241	103		10	106		(100.00)		
Payments for capital assets	213	236	48				150			
Machinery and equipment	213	236	48				150			
Transport equipment		2								
Other machinery and equipment	213	234	48				150			
Payments for financial assets			4							
Total economic classification	104 757	119 511	83 104	87 123	80 446	80 410	85 096	5.83	90 781	88 379

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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- pria- tion	Adjusted appro- pria- tion	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2021/22	2021/22	2021/22	2022/23
Current payments				1	1	1	1 069	106800.00	2 082	2 097
Compensation of employees				1	1	1	958	95700.00	2 067	2 067
Salaries and wages				1	1	1	958	95700.00	2 066	2 066
Social contributions									1	1
Goods and services							111		15	30
Minor Assets							108			
Communication (G&S)							3		1	1
Travel and subsistence									14	29
Total economic classification				1	1	1	1 069	106800.00	2 082	2 097

Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2021/22	2023/24	2024/25
	2018/19	2019/20	2020/21								
Total departmental transfers/grants	51 145	70 996	38 878	76 721	82 341	82 341	20 126	(75.56)	26 885	29 776	
Category A	5 000	2 034	1 034	1 001	18 601	18 601	1 034	(94.44)	1 034	1 034	
City of Cape Town	5 000	2 034	1 034	1 001	18 601	18 601	1 034	(94.44)	1 034	1 034	
Category B	28 858	66 489	36 174	8 015	43 460	43 460	6 229	(85.67)	6 924	2 984	
Matzikama		3 342	844	94	1 294	1 294	94	(92.74)	94	244	
Cederberg	862	4 379	719	301	1 801	1 801	302	(83.23)	302	302	
Bergrivier		830	600		1 200	1 200		(100.00)			
Saldanha Bay	800	148	1 507	375	1 775	1 775	1 021	(42.48)	75	75	
Swartland	178	74	1 770	38	1 738	1 738	38	(97.81)	188	38	
Witzenberg		1 126	931	732	2 332	2 332	131	(94.38)	1 116	281	
Drakenstein	1 555	2 260	1 263	113	2 113	2 113	913	(56.79)	1 098	259	
Stellenbosch	3 075	192	956	38	1 838	1 838	38	(97.93)	38	38	
Breede Valley	922	486	1 180	362	2 756	2 756	362	(86.87)	1 347	212	
Langeberg		57	1 508	38	1 438	1 438	859	(40.26)	38	38	
Theewaterskloof	570	2 993	2 812	1 282	2 882	2 882	112	(96.11)	262	112	
Overstrand	372	5 248	1 457	1 320	2 620	2 620	225	(91.41)	75	225	
Cape Agulhas	750	612	3 606	207	2 507	2 507	56	(97.77)	56	56	
Swellendam	932	1 000	1 750		1 000	1 000		(100.00)			
Kannaland	4 655	10 007	3 162	113	1 013	1 013	112	(88.94)	112	112	
Hessequa	788	887	588	238	1 338	1 338	38	(97.16)	38	188	
Mossel Bay	272	4 618	706	810	2 110	2 110	880	(58.29)	56	56	
George	522	466	1 976	94	2 094	2 094	94	(95.51)	94	244	
Oudtshoorn	1 589	1 142	606	207	2 558	2 558	206	(91.95)	1 191	56	
Bitou	172	118	2 153	169	1 369	1 369	169	(87.66)	169	19	
Knysna	5 000	602	606	457	1 957	1 957	56	(97.14)	56	56	
Laingsburg	1 702	6 286	1 694	594	1 394	1 394	94	(93.26)	94	94	
Prince Albert	281	9 708	2 274	57	857	857	206	(75.96)	56	56	
Beaufort West	3 861	9 908	1 506	376	1 476	1 476	223	(84.89)	369	223	
Category C	17 287	2 473	1 670	4 984	16 863	16 863	1 027	(93.91)	1 187	206	
West Coast District Municipality	2 005	767	157	76	2 516	2 516	896	(64.39)	75	75	
Cape Winelands District Municipality	472	1 354	175	76	2 346	2 346	75	(96.80)	75	75	
Overberg District Municipality	3 255	192	888	57	2 406	2 406	56	(97.67)	56	56	
Garden Route District Municipality	11 483	80	100		2 650	2 650		(100.00)	981		
Central Karoo District Municipality	72	80	350	4 775	6 945	6 945		(100.00)			
Unallocated				62 721	3 417	3 417	11 836	246.39	17 740	25 552	
Total transfers to local government	51 145	70 996	38 878	76 721	82 341	82 341	20 126	(75.56)	26 885	29 776	

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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 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Thusong Service Centres Grant (Sustainability: Operational Support Grant)	1 046	1 046	900	900	900	900	1 046	16.22	1 046	1 046
Category B	1 046	1 046	900	900	900	900	1 046	16.22	1 046	1 046
Matzikama		120	150							150
Cederberg	110	200		150	150	150	150		150	150
Saldanha Bay							146			
Swartland	106		150						150	
Witzenberg										150
Drakenstein			150							146
Breede Valley	100	220		150	150	150	150		150	
Theewaterskloof			150						150	
Overstrand	100	100					150			150
Cape Agulhas				150	150	150		(100.00)		
Swellendam	110									
Kannaland	110									
Hessequa										150
Mossel Bay		106								
George	200	200	150							150
Oudtshoorn				150	150	150	150		150	
Bitou	100			150	150	150	150		150	
Prince Albert	110	100					150			
Beaufort West			150	150	150	150		(100.00)	146	

Table A.3.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Community Development Worker Operational Support Grant	6 120	3 060	3 060	3 060	3 060	3 060		3 060	3 060	
Category A	2 034	1 034	1 001	1 001	1 001	1 034	3.30	1 034	1 034	
City of Cape Town	2 034	1 034	1 001	1 001	1 001	1 034	3.30	1 034	1 034	
Category B	3 752	1 838	1 850	1 850	1 850	1 820	(1.62)	1 820	1 820	
Matzikama	222	94	94	94	94	94		94	94	
Cederberg	334	169	151	151	151	152	0.66	152	152	
Saldanha Bay	148	75	75	75	75	75		75	75	
Swartland	74	38	38	38	38	38		38	38	
Witzenberg	296	131	132	132	132	131	(0.76)	131	131	
Drakenstein	222	113	113	113	113	113		113	113	
Stellenbosch	112	56	38	38	38	38		38	38	
Breede Valley	186	94	94	94	94	94		94	94	
Langeberg	57	38	38	38	38	38		38	38	
Theewaterskloof	260	112	132	132	132	112	(15.15)	112	112	
Overstrand	148	75	76	76	76	75	(1.32)	75	75	
Cape Agulhas	112	56	57	57	57	56	(1.75)	56	56	
Kannaland	222	112	113	113	113	112	(0.88)	112	112	
Hessequa	57	38	38	38	38	38		38	38	
Mossel Bay	112	56	57	57	57	56	(1.75)	56	56	
George	186	94	94	94	94	94		94	94	
Oudtshoorn	112	56	57	57	57	56	(1.75)	56	56	
Bitou	38	19	19	19	19	19		19	19	
Knysna	112	56	57	57	57	56	(1.75)	56	56	
Laingsburg	186	94	94	94	94	94		94	94	
Prince Albert	148	56	57	57	57	56	(1.75)	56	56	
Beaufort West	408	206	226	226	226	223	(1.33)	223	223	
Category C	334	188	209	209	209	206	(1.44)	206	206	
West Coast District Municipality	74	57	76	76	76	75	(1.32)	75	75	
Cape Winelands District Municipality	148	75	76	76	76	75	(1.32)	75	75	
Overberg District Municipality	112	56	57	57	57	56	(1.75)	56	56	

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Table A.3.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Western Cape Municipal Interventions Grant		4 161		5 167	4 467	4 467	5 409	21.09	5 647	5 901
Category B		4 161		2 650	1 050	1 050		(100.00)		
Saldanha Bay				300						
Witzenberg				600						
Theewaterskloof				850	150	150		(100.00)		
Kannaland		4 161								
Knysna				400	400	400		(100.00)		
Laingsburg				500	500	500		(100.00)		
Unallocated				2 517	3 417	3 417	5 409	58.30	5 647	5 901

Table A.3.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Joint District and Metro Approach Grant					9 419	9 419		(100.00)		
Category C					9 419	9 419		(100.00)		
West Coast District Municipality					1 820	1 820		(100.00)		
Cape Winelands District Municipality					2 000	2 000		(100.00)		
Overberg District Municipality					1 799	1 799		(100.00)		
Garden Route District Municipality					2 000	2 000		(100.00)		
Central Karoo District Municipality					1 800	1 800		(100.00)		

Table A.3.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Municipal Water Resilience Grant	9 036	39 050	12 518	8 301	4 301	4 301	2 000	(53.50)	5 346	7 603
Category B	9 036	39 050	12 268		1 251	1 251		(100.00)		
Matzikama		2 800								
Cederberg	680	3 500								
Theewaterskloof		500	1 750							
Cape Agulhas		500	3 050							
Swellendam			1 250							
Kannaland	3 245	4 300	2 600							
Mossel Bay		3 400								
Oudtshoorn					1 251	1 251		(100.00)		
Laingsburg	1 500	6 100	1 200							
Prince Albert		8 450	1 818							
Beaufort West	3 611	9 500	600							
Category C			250	2 850	3 050	3 050		(100.00)		
Garden Route District Municipality					100	100		(100.00)		
Central Karoo District Municipality			250	2 850	2 950	2 950		(100.00)		
Unallocated				5 451			2 000		5 346	7 603

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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 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Fire Service Capacity Building Grant	8 935	7 026	4 394	1 925	1 925	1 925	2 466	28.10	4 921	5 075
Category B	4 486	5 980	3 662				1 645		3 940	
Bergrivier		830								
Saldanha Bay			732							
Swartland			732							
Witzenberg		830							985	
Drakenstein	1 483								985	
Stellenbosch	3 003									
Breede Valley									985	
Langeberg							821			
Overstrand			732							
Kannaland		830								
Hessequa		830								
Mossel Bay		1 000					824			
George			732							
Oudtshoorn		830							985	
Bitou			734							
Prince Albert		830								
Category C	4 449	1 046	732	1 925	1 925	1 925	821	(57.35)	981	
West Coast District Municipality	1 483						821			
Cape Winelands District Municipality		1 046								
Overberg District Municipality	1 483		732							
Garden Route District Municipality	1 483								981	
Central Karoo District Municipality				1 925	1 925	1 925		(100.00)		
Unallocated										5 075

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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 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Municipal Service Delivery and Capacity Building Grant	9 415	5 983		5 647	6 338	6 338	4 427	(38.14)	5 011	5 211
Category B	6 865	5 450		894	5 288	5 288		(100.00)		
Matzikama		200								
Cederberg		265			400	400		(100.00)		
Saldanha Bay					300	300				
Witzenberg					600	600				
Drakenstein		2 038								
Breede Valley	750				694	694		(100.00)		
Theewaterskloof	570	2 233		300	1 000	1 000		(100.00)		
Overstrand	200			244	244	244		(100.00)		
Cape Agulhas	750				1 300	1 300		(100.00)		
Swellendam	750									
Kannaland	1 300	494								
Hessequa	716			200	200	200		(100.00)		
Mossel Bay	200			150	150	150		(100.00)		
George	250									
Oudtshoorn	900	120								
Knysna					400	400		(100.00)		
Laingsburg	130									
Prince Albert	99	100								
Beaufort West	250									
Category C	2 550	533			1 050	1 050		(100.00)		
West Coast District Municipality	450	533			350	350		(100.00)		
Cape Winelands District Municipality	400									
Overberg District Municipality	1 700				350	350		(100.00)		
Garden Route District Municipality					350	350		(100.00)		
Unallocated				4 753			4 427		5 011	5 211

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Table A.3.8 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Municipal Electricity Planning Grant	1 417	1 490	1 570	1 603	1 603	1 603	1 600	(0.19)	1 736	1 762
Category B	1 417	1 490	1 570	1 603	1 603	1 603	1 600	(0.19)		
Saldanha Bay	800						800			
Drakenstein							800			
Langeberg			770							
Overstrand				1 000	1 000	1 000		(100.00)		
Swellendam		1 000								
Mossel Bay				603	603	603		(100.00)		
Oudtshoorn	617									
Bitou			800							
Knysna		490								
Unallocated									1 736	1 762

Table A.3.9 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Local Government Graduate Internship Grant	1 296	1 120			210	210		(100.00)		
Category B	1 008	560								
Cederberg	72	80								
Swartland	72									
Drakenstein	72									
Stellenbosch	72	80								
Breede Valley	72	80								
Overstrand	72									
Swellendam	72									
Hessequa	72									
Mossel Bay	72									
George	72	80								
Oudtshoorn	72	80								
Bitou	72	80								
Laingsburg	72									
Prince Albert	72	80								
Category C	288	560			210	210		(100.00)		
West Coast District Municipality	72	160			70	70		(100.00)		
Cape Winelands District Municipality	72	160			70	70		(100.00)		
Overberg District Municipality	72	80								
Garden Route District Municipality		80								
Central Karoo District Municipality	72	80			70	70		(100.00)		

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Table A.3.10 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Local Government Support Grant			16 200							
Category B			15 700							
Matzikama			600							
Cederberg			550							
Bergivier			600							
Saldanha Bay			700							
Swartland			850							
Witzenberg			800							
Drakenstein			1 000							
Stellenbosch			900							
Breede Valley			850							
Langeberg			700							
Theewaterskloof			800							
Overstrand			650							
Cape Agulhas			500							
Swellendam			500							
Kannaland			450							
Hessequa			550							
Mossel Bay			650							
George			1 000							
Oudtshoorn			550							
Bitou			600							
Knysna			550							
Laingsburg			400							
Prince Albert			400							
Beaufort West			550							
Category C			500							
West Coast District Municipality			100							
Cape Winelands District Municipality			100							
Overberg District Municipality			100							
Garden Route District Municipality			100							
Central Karoo District Municipality			100							

Table A.3.11 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate		
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		
							2022/23	2021/22	2023/24
Disaster Management Grant	20 000	5 000	236	118	118	118	118	118	118
Category A	5 000								
City of Cape Town	5 000								
Category B	5 000	5 000	236	118	118	118	118	118	118
Breede Valley			236	118	118	118	118	118	118
Overstrand		5 000							
Knysna	5 000								
Category C	10 000								
Garden Route District Municipality	10 000								

Table A.3.12 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Local Government Public Employment Support Grant				50 000	50 000	50 000		(100.00)		
Category A					17 600	17 600		(100.00)		
City of Cape Town					17 600	17 600		(100.00)		
Category B					31 400	31 400		(100.00)		
Matzikama					1 200	1 200		(100.00)		
Cederberg					1 100	1 100		(100.00)		
Bergrivier					1 200	1 200		(100.00)		
Saldanha Bay					1 400	1 400		(100.00)		
Swartland					1 700	1 700		(100.00)		
Witzenberg					1 600	1 600		(100.00)		
Drakenstein					2 000	2 000		(100.00)		
Stellenbosch					1 800	1 800		(100.00)		
Breede Valley					1 700	1 700		(100.00)		
Langeberg					1 400	1 400		(100.00)		
Theewaterskloof					1 600	1 600		(100.00)		
Overstrand					1 300	1 300		(100.00)		
Cape Agulhas					1 000	1 000		(100.00)		
Swellendam					1 000	1 000		(100.00)		
Kannaland					900	900		(100.00)		
Hessequa					1 100	1 100		(100.00)		
Mossel Bay					1 300	1 300		(100.00)		
George					2 000	2 000		(100.00)		
Oudtshoorn					1 100	1 100		(100.00)		
Bitou					1 200	1 200		(100.00)		
Knysna					1 100	1 100		(100.00)		
Laingsburg					800	800		(100.00)		
Prince Albert					800	800		(100.00)		
Beaufort West					1 100	1 100		(100.00)		
Category C					1 000	1 000		(100.00)		
West Coast District Municipality					200	200		(100.00)		
Cape Winelands District Municipality					200	200		(100.00)		
Overberg District Municipality					200	200		(100.00)		
Garden Route District Municipality					200	200		(100.00)		
Central Karoo District Municipality					200	200		(100.00)		
Unallocated				50 000						

Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- pria- tion 2021/22	Adjusted appro- pria- tion 2021/22	Revised estimat e 2021/22	Medium-term estimate				
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate		2022/23	2023/24	2024/25
							2021/22	2021/22	2021/22		
Cape Town Metro	200 643	233 019	232 076	290 292	247 358	247 201	275 327	11.38	262 630	258 080	
West Coast Municipalities	11 554	12 508	6 918	9 727	19 362	19 359	6 759	(65.09)	6 255	6 065	
Matzikama	454	3 453	1 015	1 228	2 427	2 427	700	(71.16)	730	744	
Cederberg	1 151	4 947	1 460	1 857	3 350	3 349	1 827	(45.45)	1 919	1 908	
Bergrivier	167	2 294	810	904	2 103	2 103	252	(88.02)	267	267	
Saldanha Bay	2 476	478	1 507	3 268	4 949	4 948	1 814	(63.34)	1 766	1 745	
Swartland	321	373	1 812	2 267	3 960	3 959	1 270	(67.92)	1 498	1 326	
Across wards and municipal projects	6 985	963	314	203	2 573	2 573	896	(65.18)	75	75	
Cape Winelands Municipalities	9 826	6 346	6 918	6 954	18 392	18 391	4 241	(76.94)	5 392	2 558	
Witzenberg	299	1 163	1 199	1 293	2 887	2 887	715	(75.23)	1 729	762	
Drakenstein	255	2 669	1 521	1 722	3 716	3 716	1 286	(65.39)	1 452	463	
Stellenbosch	191	202	982	1 325	3 119	3 119	352	(88.71)	368	374	
Breede Valley	1 405	670	1 180	1 340	3 863	3 863	728	(81.15)	1 493	606	
Langeberg	125	157	1 576	1 047	2 380	2 379	1 085	(54.39)	275	278	
Across wards and municipal projects	7 551	1 485	460	227	2 427	2 427	75	(96.91)	75	75	
Overberg Municipalities	10 506	11 860	11 461	11 622	14 969	14 969	3 769	(74.82)	3 925	4 409	
Theewaterskloof	1 127	3 802	3 148	2 960	2 920	2 920	707	(75.79)	886	754	
Overstrand	563	5 515	1 704	2 164	4 293	4 293	1 508	(64.87)	1 416	1 964	
Cape Agulhas	941	1 299	3 914	3 760	3 141	3 141	723	(76.98)	755	776	
Swellendam	1 026	1 052	1 765	1 888	1 738	1 738	775	(55.41)	812	859	
Across wards and municipal projects	6 849	192	930	850	2 877	2 877	56	(98.05)	56	56	
Garden Route Municipalities	32 738	19 969	13 359	15 785	23 618	23 616	5 210	(77.94)	6 542	4 490	
Kannaland	5 086	10 186	4 045	7 981	3 839	3 838	550	(85.67)	572	583	
Hessequa	2 196	1 691	1 176	1 740	2 974	2 973	550	(81.50)	573	745	
Mossel Bay	412	5 243	1 412	995	2 291	2 291	1 702	(25.71)	917	945	
George	634	675	2 202	2 325	4 282	4 282	1 145	(73.26)	1 209	1 197	
Oudtshoorn	1 729	1 307	790	865	3 212	3 212	416	(87.05)	1 412	279	
Bitou	321	142	2 159	884	1 979	1 979	363	(81.66)	374	225	
Knysna	5 514	622	1 218	865	2 361	2 361	484	(79.50)	504	516	
Across wards and municipal projects	16 846	103	357	130	2 680	2 680		(100.00)	981		
Central Karoo Municipalities	13 094	30 047	8 409	10 867	15 530	15 528	2 159	(86.10)	2 198	2 067	
Laingsburg	1 996	7 449	2 117	1 821	2 541	2 540	474	(81.34)	495	516	
Prince Albert	313	11 127	3 030	2 377	3 057	3 056	515	(83.15)	381	397	
Beaufort West	4 429	11 391	2 912	1 764	2 874	2 874	1 170	(59.29)	1 322	1 154	
Across wards and municipal projects	6 356	80	350	4 905	7 058	7 058		(100.00)			
Other				3 417	3 417	3 417	11 836	246.39	17 740	25 552	
Total provincial expenditure by district and local municipality	278 361	313 749	279 141	348 664	342 646	342 481	309 301	(9.69)	304 682	303 221	

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- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2023/24	2024/25
	2018/19	2019/20	2020/21							
Cape Town Metro	42 900	47 027	51 754	62 423	51 841	51 841	54 008	4.18	53 344	54 798
Total provincial expenditure by district and local municipality	42 900	47 027	51 754	62 423	51 841	51 841	54 008	4.18	53 344	54 798

Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: Local Governance

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
Cape Town Metro	91 240	128 176	123 101	166 164	137 261	137 132	147 577	7.62	135 794	135 195
West Coast Municipalities	7 639	2 796	4 229	5 353	15 023	15 023	2 415	(83.92)	2 496	2 417
Matzikama	324	650	887	1 094	2 294	2 294	553	(75.89)	574	593
Cederberg	346	914	730	931	2 431	2 431	807	(66.80)	830	851
Bergrivier	42	20	600	777	1 977	1 977	113	(94.28)	118	123
Saldanha Bay	196	363	775	1 004	2 704	2 704	613	(77.33)	485	502
Swartland	196	74	1 080	1 344	3 044	3 044	254	(91.66)	414	273
Across wards and municipal projects	6 535	775	157	203	2 573	2 573	75	(97.09)	75	75
Cape Winelands Municipalities	8 179	3 850	5 130	6 486	17 075	17 075	2 133	(87.51)	2 162	2 063
Witzenberg	172	322	931	1 206	2 806	2 806	623	(77.80)	646	667
Drakenstein	130	2 343	1 263	1 636	3 636	3 636	395	(89.14)	370	369
Stellenbosch	66	198	956	1 239	3 039	3 039	261	(91.41)	271	280
Breede Valley	260	573	944	1 222	3 616	3 616	610	(83.13)	626	492
Langeberg		106	806	956	1 551	1 551	169	(89.10)	174	180
Across wards and municipal projects	7 551	308	230	227	2 427	2 427	75	(96.91)	75	75
Overberg Municipalities	6 034	3 501	3 426	3 952	12 151	12 151	3 056	(74.85)	3 174	3 154
Theewaterskloof	430	2 616	1 129	1 239	2 839	2 839	615	(78.34)	788	659
Overstrand	238	515	972	1 164	2 464	2 464	1 069	(56.62)	957	992
Cape Agulhas	66	138	612	761	3 061	3 061	632	(79.35)	658	682
Swellendam	151	40	515	658	1 658	1 658	684	(58.75)	715	765
Across wards and municipal projects	5 149	192	198	130	2 129	2 129	56	(97.37)	56	56
Garden Route Municipalities	10 291	6 948	6 200	11 210	18 093	18 093	3 069	(83.04)	3 173	3 121
Kannaland	1 711	4 880	1 445	5 423	1 456	1 456	455	(68.75)	471	485
Hessequa	716	68	588	762	2 062	2 062	437	(78.81)	455	622
Mossel Bay	87	687	706	914	2 214	2 214	791	(64.27)	824	855
George	259	625	1 458	1 611	3 611	3 611	385	(89.34)	398	410
Oudtshoorn	87	359	613	784	1 884	1 884	329	(82.54)	334	189
Bitou	196	133	623	802	1 902	1 902	275	(85.54)	280	134
Knysna	389	116	609	784	2 284	2 284	397	(82.62)	411	426
Across wards and municipal projects	6 846	80	158	130	2 680	2 680		(100.00)		
Central Karoo Municipalities	7 321	1 940	2 197	2 535	7 338	7 338	1 042	(85.80)	1 018	885
Laingsburg	239	213	497	641	1 441	1 441	221	(84.66)	231	241
Prince Albert	87	470	460	590	1 390	1 390	273	(80.36)	128	134
Beaufort West	639	1 177	1 140	1 174	2 324	2 324	548	(76.42)	659	510
Across wards and municipal projects	6 356	80	100	130	2 183	2 183		(100.00)		
Other				3 417	3 417	3 417	9 836	187.85	10 658	11 112
Total provincial expenditure by district and local municipality	130 704	147 211	144 283	199 117	210 358	210 229	169 128	(19.55)	158 475	157 947

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Cape Town Metro	66 503	57 816	57 221	61 704	58 255	58 227	72 673	24.81	71 410	65 990
West Coast Municipalities	3 915	9 712	2 689	4 374	4 339	4 336	4 344	0.18	3 759	3 648
Matzikama	130	2 803	128	134	133	133	147	10.53	156	151
Cederberg	805	4 033	730	926	919	918	1 020	11.11	1 089	1 057
Bergrivier	125	2 274	210	127	126	126	139	10.32	149	144
Saldanha Bay	2 280	115	732	2 264	2 245	2 244	1 201	(46.48)	1 281	1 243
Swartland	125	299	732	923	916	915	1 016	11.04	1 084	1 053
Across wards and municipal projects	450	188	157				821			
Cape Winelands Municipalities	1 647	2 496	1 788	468	1 317	1 316	2 108	60.18	3 230	495
Witzenberg	127	841	268	87	81	81	92	13.58	1 083	95
Drakenstein	125	326	258	86	80	80	891	1013.75	1 082	94
Stellenbosch	125	4	26	86	80	80	91	13.75	97	94
Breede Valley	1 145	97	236	118	247	247	118	(52.23)	867	114
Langeberg	125	51	770	91	829	828	916	10.63	101	98
Across wards and municipal projects		1 177	230							
Overberg Municipalities	4 472	8 359	8 035	7 670	2 818	2 818	713	(74.70)	751	1 255
Theewaterskloof	697	1 186	2 019	1 721	81	81	92	13.58	98	95
Overstrand	325	5 000	732	1 000	1 829	1 829	439	(76.00)	459	972
Cape Agulhas	875	1 161	3 302	2 999	80	80	91	13.75	97	94
Swellendam	875	1 012	1 250	1 230	80	80	91	13.75	97	94
Across wards and municipal projects	1 700		732	720	748	748		(100.00)		
Garden Route Municipalities	22 447	13 021	7 159	4 575	5 525	5 523	2 141	(61.23)	3 369	1 369
Kannaland	3 375	5 306	2 600	2 558	2 383	2 382	95	(96.01)	101	98
Hessequa	1 480	1 623	588	978	912	911	113	(87.60)	118	123
Mossel Bay	325	4 556	706	81	77	77	911	1083.12	93	90
George	375	50	744	714	671	671	760	13.26	811	787
Oudtshoorn	1 642	948	177	81	1 328	1 328	87	(93.45)	1 078	90
Bitou	125	9	1 536	82	77	77	88	14.29	94	91
Knysna	5 125	506	609	81	77	77	87	12.99	93	90
Across wards and municipal projects	10 000	23	199						981	
Central Karoo Municipalities	5 773	28 107	6 212	8 332	8 192	8 190	1 117	(86.36)	1 180	1 182
Laingsburg	1 757	7 236	1 620	1 180	1 100	1 099	253	(76.98)	264	275
Prince Albert	226	10 657	2 570	1 787	1 667	1 666	242	(85.47)	253	263
Beaufort West	3 790	10 214	1 772	590	550	550	622	13.09	663	644
Across wards and municipal projects			250	4 775	4 875	4 875		(100.00)		
Total provincial expenditure by district and local municipality	104 757	119 511	83 104	87 123	80 446	80 410	85 096	5.83	90 781	88 379

Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Traditional Institutional Management

Municipalities R'000	Outcome			Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2022/23	2021/22	2023/24	2024/25
	2018/19	2019/20	2020/21								
Cape Town Metro				1	1	1	1 069	106800.00	2 082	2 097	
Total provincial expenditure by district and local municipality				1	1	1	1 069	106800.00	2 082	2 097	

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