



Western Cape Government • Wes-Kaapse Regering • URhulumente weNtshona Koloni

PROVINCE OF THE WESTERN CAPE

PROVINSIE WES-KAAP

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PROVINCIAL NOTICE

The following Provincial Notice is published for general information.

ADV. B. GERBER,
DIRECTOR-GENERAL

Provincial Legislature Building,
Wale Street,
Cape Town.

PROVINSIALE KENNISGEWING

Die volgende Provinsiale Kennisgewing word vir algemene inligting gepubliseer.

ADV. B. GERBER,
DIREKTEUR-GENERAAL

Provinsiale Wetgewer-gebou,
Waalstraat,
Kaapstad.

P.N. 49/2017

10 February 2017

Provincial Notice

Western Cape Provincial Treasury: Gazetting of earmarked allocations in terms of the Western Cape Adjustments Appropriation Act, 2016 (Act No. 6 of 2016).

WESTERN CAPE PROVINCIAL TREASURY**GAZETTING OF EARMARKED ALLOCATIONS AS PER THE WESTERN CAPE ADJUSTED ESTIMATES OF PROVINCIAL EXPENDITURE 2016, IN TERMS OF SECTION 4(5) OF THE WESTERN CAPE ADJUSTMENTS APPROPRIATION ACT, 2016 (ACT 6 OF 2016)**

I, Dr Ivan Meyer, in my capacity as Provincial Minister for Finance, hereby publish the attached frameworks for reporting on Provincial earmarked allocations to provincial departments. These frameworks are compiled in terms of section 4 of the Western Cape Appropriation Act, 2016, (Act 3 of 2016). The Act requires that the Provincial Treasury must publish in the *Provincial Gazette* any revision or amendment to a framework published.

Reporting frameworks are attached for the applicable earmarked allocations to provincial departments as described in section 4(3) of the Western Cape Appropriation Act, 2016 (Act 3 of 2016). The reporting frameworks provide for the specific sub-programmes or projects to which the earmarked funding has been allocated as well as for quarterly performance on the spending and outputs of the sub-programme or project.

DR IVAN MEYER
PROVINCIAL MINISTER OF FINANCE

Provinsiale Kennisgewing

Wes-Kaapse Provinsiale Tesourie: Publikering van geormerkte toekennings ingevolge die Wes-Kaapse Aansuiweringsbegrotingswet, 2016 (Wet 6 van 2016).

WES-KAAPSE PROVINSIALE TESOURIE

PUBLISERING VAN GEORMERKTE TOEKENNINGS SOOS PER DIE WES-KAAPSE AANSUIWERINGSBEGROTING, 2016, INGEVOLGE ARTIKEL 4(5) VAN DIE WES-KAAPSE AANSUIWERINGSBEGROTINGSWET, 2016 (WET 6 VAN 2016)

Ek, Dr Ivan Meyer, in my hoedanigheid as Provinsiale Minister van Finansies, publiseer hiermee die aangehegte raamwerk vir die verslagdoening oor Provinsiale geormerkte toekennings aan provinsiale departemente. Hierdie raamwerke is saamgestel ingevolge artikel 4(2) van die Wes-Kaapse Begrotingswet, 2016 (Wet 3 van 2016). Die Wet bepaal dat die Provinsiale Tesourie in die *Provinsiale Koerant* enige veranderinge aan die gepubliseerde raamwerk moet publiseer.

Verslagdoening raamwerke is aangeheg vir die toepaslike geormerkte toekennings aan provinsiale departemente soos beskryf in artikel 4(3) van die Wes-Kaapse Begrotingswet, 2016 (Wet 3 van 2016). Die verslagdoening raamwerke maak voorsiening vir die spesifieke sub-programme of projekte waarvoor die geormerkte toekennings gemaak is, sowel as vir die kwartaallikse vordering met die spandering en uitsette van die sub-programme of projekte.

DR IVAN MEYER
PROVINSIALE MINISTER VAN FINANSIES

Western Cape Earmarked Allocations 2016/17

NOTE 1: DEPARTMENT OF THE PREMIER

Name of Allocation: Delivery Support Unit

Programme 1: Executive Support (Administration)

Purpose: To Drive the Delivery of the Western Cape Game Changers

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1		Q2		Q3		Q4		Total Budgeted Expenditure R'000	Revised Total Adjusted Budgeted Expenditure R'000
		Budgeted Expenditure R'000	Actual Expenditure R'000	Budgeted Expenditure R'000	Actual Expenditure R'000	Budgeted Expenditure R'000	Adjusted Budgeted Expenditure R'000	Budgeted Expenditure R'000	Adjusted Budgeted Expenditure R'000		
1.5: Officer of the Director-General	To Drive the Delivery of the Western Cape Game Changers	884	50	885	561	884	713	885	714	3 538	2 038
Total		884	50	885	561	884	713	885	714	3 538	2 038

Non-financial information

Performance areas not included in the APP

Sub-programme/ Project	Performance Indicator or project deliverable/ milestone	Q1		Q2		Q3		Q4		Annual Target	Revised Annual Target
		Target	Actual	Target	Actual	Target	Revised Target	Target	Revised Target		
1.5: Officer of the Director-General	Stocktakes held for the Western Cape Game Changers	6	-	6	4	6	6	6	6	24	16

Western Cape Earmarked Allocations 2016/17

NOTE 1: DEPARTMENT OF THE PREMIER

Name of Allocation: Broadband project

**Programme 4: Centre for E-innovation
(Corporate Services Centre)**

Purpose: Roll-out of Broadband services to WCG sites

Financial information

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1		Q2		Q3		Q4		Total Budgeted Expenditure R'000	Revised Total Adjusted Budgeted Expenditure R'000
		Budgeted Expenditure R'000	Actual Expenditure R'000	Budgeted Expenditure R'000	Actual Expenditure R'000	Budgeted Expenditure R'000	Adjusted Budgeted Expenditure R'000	Budgeted Expenditure R'000	Adjusted Budgeted Expenditure R'000		
4.4: Connected Government and Unified Communications	Roll-out of Broadband services to WCG sites	36 072	18 875	47 462	31 773	70 241	37 150	81 631	97 608	235 406	185 406
Total		36 072	18 875	47 462	31 773	70 241	37 150	81 631	97 608	235 406	185 406

Non-financial information

List of indicators included in the APP

Sub-programme	Programme Performance Indicator
4.4: Connected Government and Unified Communications	Number of WCG sites connected with Broadband

Western Cape Earmarked Allocations 2016/17

NOTE 3: PROVINCIAL TREASURY

Name of Allocation: Municipal support (strengthening of governance)

Programme 2: Sustainable Resource Management

Purpose: To provide financial assistance to Municipalities to improve overall financial governance within municipalities inclusive of optimising and administration of revenue, improving credibility and responsiveness of municipal budgets, improving of municipal audit outcomes and addressing institutional challenges

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1		Q2		Q3		Q4		Total Budgeted Expenditure R'000	Revised Total Adjusted Budgeted Expenditure R'000
		Budgeted Expenditure R'000	Actual Expenditure R'000	Budgeted Expenditure R'000	Actual Expenditure R'000	Budgeted Expenditure R'000	Adjusted Budgeted Expenditure R'000	Budgeted Expenditure R'000	Adjusted Budgeted Expenditure R'000		
2.4: Public Finance	Number of reports on MFMA implementation	-	-	21 514	-	-	-	-	16 014	21 514	16 014
Total		-	-	21 514	-	-	-	-	16 014	21 514	16 014

Non-financial information

List of indicators included in the APP

Sub-programme	Programme Performance Indicator
2.4: Public Finance	Number of reports on MFMA implementation

Performance areas not included in the APP

Sub-programme/ Project	Performance Indicator or project deliverable/ milestone	Q1		Q2		Q3		Q4		Annual Target	Revised Annual Target
		Target	Actual	Target	Actual	Target	Revised Target	Target	Revised Target		
2.4: Public Finance	Percentage of business plans received assessed against allocation criteria	-	-	-	-	-	-	100%	100%	100%	100%

Western Cape Earmarked Allocations 2016/17

NOTE 5: DEPARTMENT OF EDUCATION

Name of Allocation: MOD centre feeding scheme

Programme 2: Public Ordinary School Education

Purpose: Provide Nutritious meals to learners

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1		Q2		Q3		Q4		Total Budget R'000	Revised Total Adjusted Budgeted Expenditure R'000
		Budgeted Expenditure R'000	Actual Expenditure R'000	Budgeted Expenditure R'000	Actual Expenditure R'000	Budgeted Expenditure R'000	Adjusted Budgeted Expenditure R'000	Budgeted Expenditure R'000	Adjusted Budgeted Expenditure R'000		
2.1: Public Primary Level	110 Primary schools benefiting in the MOD Programme (Feeding ± 13 200 learners)	6 828	204	6 826	1 666	6 826	10 317	6 826	10 317	27 306	22 504
2.2: Public Secondary Level	71 Schools benefiting in the MOD programme (± 8 520 Learners benefiting)	4 550	161	4 550	1 184	4 550	5 604	4 550	5 604	18 200	12 553
Total		11 378	365	11 376	2 850	11 376	15 921	11 376	15 921	45 506	35 057

Non-financial information

Performance areas not included in the APP

Sub-programme/ Project	Performance Indicator or project deliverable/ milestone	Q1		Q2		Q3		Q4		Annual Target	Revised Annual Target
		Target	Actual	Target	Actual	Target	Revised Target	Target	Revised Target		
2.1: Public Primary Level	110 Primary schools benefiting in the MOD Programme (Feeding ± 13 200 learners)	25	110	30	110	110	110	110	110	110	110
2.2: Public Secondary Level	71 Schools benefiting in the MOD programme. ± 8 520 Learners benefiting)	15	71	20	71	71	71	71	71	71	71

Western Cape Earmarked Allocations 2016/17

VOTE 5: DEPARTMENT OF EDUCATION

Name of Allocation:

After School game changer

Programme 1: Administration

Purpose:

ICT Support at YEBO Sites

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Budget R'000				Total Budget R'000
		Q1	Q2	Q3	Q4	
1.3: Education Management	Number of head phones and chargers issued to the identified YEBO Sites	-	-	87	-	87
	Number of charging trolleys issued to the identified YEBO Sites and Ipad kits	-	-	-	273	273
Total		-	-	87	273	360

Non-financial information

Performance areas not included in the APP

Sub-programme/ Project	Performance Indicator or project deliverable/ milestone	Q1				Q2				Q3				Q4				Annual Target
		Target				Target				Target				Target				
1.3: Education Management	Number sites to be issued with head phones and chargers	-	-	-	-	-	-	-	-	-	-	-	-	22	-	-	-	22
	Number of sites to be issued with charging trolleys and or Ipad kits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7

Western Cape Earmarked Allocations 2016/17

VOTE 5: DEPARTMENT OF EDUCATION

Name of Allocation: After School game changer

Programme 2: Public Ordinary School Education

Purpose:

Provide meals to learners who are attending an academic and eLearning leg to the MOD Programme to diversify the offering in the existing after school programme.

Financial Information

Sub-programme	Performance indicator or project deliverable/milestone	Q1		Q2		Q3		Q4		Total Budgeted Expenditure R'000	Revised Total Adjusted Budgeted Expenditure R'000
		Budgeted Expenditure R'000	Actual Expenditure R'000	Budgeted Expenditure R'000	Actual Expenditure R'000	Budgeted Expenditure R'000	Adjusted Budgeted Expenditure R'000	Budgeted Expenditure R'000	Adjusted Budgeted Expenditure R'000		
2.1: Public Primary Level	22 Centres for the Year Beyond 2016 Programme (YEBO) (2 200 Learners benefiting)	555	-	555	-	555	931	557	931	2 222	1 862
Total		555	-	555	-	555	931	557	931	2 222	1 862

Non-financial information

Performance areas not included in the APP

Sub-programme/Project	Performance indicator or project deliverable/milestone	Q1		Q2		Q3		Q4		Annual Target	Revised Annual Target
		Target	Actual	Target	Actual	Target	Revised Target	Target	Revised Target		
2.1: Public Primary Level	22 Centres for the Year Beyond 2016 Programme (YEBO) (2 200 Learners benefiting)	5	22	6	22	22	22	22	22	22	22

Western Cape Earmarked Allocations 2016/17

VOTE 9: DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

Name of Allocation: Water for sustainable growth and development

Programme 4: Environmental Quality Management

Purpose: Water Security

Sub-programme	Performance Indicator or project deliverable/ milestone	Budget R'000				Total Budget R'000
		Q1	Q2	Q3	Q4	
Environmental Communication and Awareness	Communication and Awareness Strategy for Water Security	-	-	-	1 000	1 000
Pollution and Waste Management	Riparian rehabilitation for water security in Breede River Catchment	-	-	-	3 500	3 500
Pollution and Waste Management	Study on re-use of treated wastewater in Drakenstein area	-	-	-	500	500
Total		-	-	-	5 000	5 000

Non-financial information

List of indicators included in the APP

Sub-programme	Programme Performance Indicator
Environmental Communication and Awareness	Number of Environmental Awareness Activities conducted
Pollution and Waste Management	Annual Progress Report on Sustainable Water Management Plan
Pollution and Waste Management	Number of riverine sites targeted for rehabilitation

Western Cape Earmarked Allocations 2016/17

VOTE 11: DEPARTMENT OF AGRICULTURE

Name of Allocation:

Food security and drought

Programme 2: Sustainable Resource Management

Purpose:

Technology development in support of water management

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1				Q2				Q3				Q4				Total Budget			
		Budget R'000				Budget R'000				Budget R'000				Budget R'000				R'000			
Disaster Management	Technology transfer to clients to support food security and drought management	-				-				5 000				2 500				7 500			
Total		-				-				5 000				2 500				7 500			

Non-financial information

Performance areas not included in the APP

Sub-programme/ Project	Performance Indicator or project deliverable/ milestone	Q1				Q2				Q3				Q4				Annual Target			
		Target				Target				Target				Target				Info on 30 000 ha of fruit will be provided through the FruitLook web site			
Disaster Management	Provide information on actual crop water use, irrigation deficit and biomass production to the users of FruitLook to assist them to optimise irrigation water use	-				-				Info on 15 000 ha of fruit will be provided through the FruitLook web site				Info on 15 000 ha of fruit will be provided through the FruitLook web site				Info on 30 000 ha of fruit will be provided through the FruitLook web site			

Western Cape Earmarked Allocations 2016/17

VOTE 11: DEPARTMENT OF AGRICULTURE

Name of Allocation:

Food security and drought

Programme 5: Research and Technology Development Services

Purpose:

Technology in support of food security and drought

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1				Q2				Q3				Q4				Total Budget			
		Budget R'000				Budget R'000				Budget R'000				Budget R'000				R'000			
Research	Food security and drought: conservation agriculture and weather predictions	-				-				-				2 500				2 500			
Total		-				-				-				2 500				2 500			

Non-financial information

Performance areas not included in the APP

Sub-programme/ Project	Performance Indicator or project deliverable/ milestone	Q1				Q2				Q3				Q4				Annual Target			
		Target				Target				Target				Target				5 units of equipment and one weather station network (15 stations)			
Research	Procurement of equipment for drought related research (including equipment for small grain conservation agriculture and a weather station network)	-				-				-				5 units of equipment and one weather station network (15 stations)				5 units of equipment and one weather station network (15 stations)			

Western Cape Earmarked Allocations 2016/17

NOTE 12: DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Name of Allocation: Telecoms Broadband Strategy: Provincial Broadband Projects

Programme 5: Economic Planning

Purpose: To grow and develop the provincial economy through the support of broadband usage, infrastructure and readiness by business and citizens to stimulate the broadband uptake in order to improve competitiveness

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1		Q2		Q3		Q4		Total Budgeted Expenditure R'000	Revised Total Adjusted Budgeted Expenditure R'000
		Budgeted Expenditure R'000	Actual Expenditure R'000	Budgeted Expenditure R'000	Actual Expenditure R'000	Budgeted Expenditure R'000	Adjusted Budgeted Expenditure R'000	Budgeted Expenditure R'000	Adjusted Budgeted Expenditure R'000		
5.7 Broadband for the economy	Number of broadband projects supported	7 484	2 547	7 485	3 511	1 959	7 404	1 958	5 424	29 939	18 886
Total		7 484	2 547	7 485	3 511	1 959	7 404	1 958	5 424	29 939	18 886

Non-financial information

List of indicators included in the APP

Sub-programme	Programme Performance Indicator
5.7 Broadband for the economy	Number of broadband projects supported

Western Cape Earmarked Allocations 2016/17

VOTE 12: DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Name of Allocation:

Saldanha Bay IDZ Licencing Company (SBIDZ LiCo): The land sale agreement between the Industrial Development Corporation (IDC) and the Saldanha Bay Industrial Development Zone Licencing Company (SBIDZ LiCo)

Programme 5: Economic Planning

Purpose:

For the purchase of the Saldok (Industrial Development Corporation) owned land within the designated zone.

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1	Q2	Q3	Q4	Total Budget R'000
		Budget R'000	Budget R'000	Budget R'000	Budget R'000	
Enabling Growth Infrastructure and Initiative	Number of infrastructure projects supported	-	-	-	100 000	100 000
Total		-	-	-	100 000	100 000

Non-financial information

List of indicators included in the APP

Sub-programme	Programme Performance Indicator
Enabling Growth Infrastructure and Initiative	Number of infrastructure projects supported

Western Cape Earmarked Allocations 2016/17

VOTE 14: DEPARTMENT OF LOCAL GOVERNMENT

Name of Allocation: Municipal Support Grant (strengthening of governance)

Programme 2: Local Governance

Purpose: To provide financial assistance to municipalities to improve infrastructure, systems, structures, corporate governance and service delivery

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone		Q1		Q2		Q3		Q4		Total Budgeted Expenditure R'000	Revised Total Adjusted Budgeted Expenditure R'000
	Budgeted Expenditure R'000	Actual Expenditure R'000	Budgeted Expenditure R'000	Actual Expenditure R'000	Budgeted Expenditure R'000	Adjusted Budgeted Expenditure R'000	Budgeted Expenditure R'000	Adjusted Budgeted Expenditure R'000	Budgeted Expenditure R'000	Adjusted Budgeted Expenditure R'000		
2.4: Municipal Performance, Monitoring, Reporting and Evaluation	-	450	-	-	-	-	-	-	8 044	13 094	8 044	13 544
Total	-	450	-	-	-	-	-	-	8 044	13 094	8 044	13 544

Non-financial information

List of indicators included in the APP

Sub-programme	Programme Performance Indicator
2.4: Municipal Performance, Monitoring, Reporting and Evaluation	Capacity building programmes implemented in municipalities Assessment of draft Municipal SDBIPs Municipalities supported with the development of Electricity Master Plans. Research to enhance responsive infrastructure governance at municipalities Municipal training programmes implemented Development of stakeholder governance Framework Support initiatives to strengthen the oversight function in municipalities Legislative development initiatives in support of municipalities Legal support provided to municipalities to improve legislative compliance Formal interventions s139 of the Constitution
3.1: Municipal Infrastructure	Infrastructure support initiatives implemented at municipalities

Western Cape Earmarked Allocations 2016/17

VOTE 14: DEPARTMENT OF LOCAL GOVERNMENT

Name of Allocation:

Municipal drought support

Programme 2: Local Governance

Purpose:

To provide financial assistance to municipalities to improve infrastructure, systems, structures, corporate governance and service delivery

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Budget R'000				Total Budget R'000
		Q1	Q2	Q3	Q4	
2.4: Municipal Performance, Monitoring, Reporting and Evaluation	Infrastructure support initiatives implemented at municipalities	-	-	-	10 000	10 000

Non-financial information

List of indicators included in the APP

Sub-programme	Programme Performance Indicator
3.1: Municipal Infrastructure	Infrastructure support initiatives implemented at municipalities