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

PROVINCE OF THE WESTERN CAPE

Provincial Gazette Extraordinary

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Tuesday, 21 June 2016

PROVINSIE WES-KAAP

Buitengewone Provinsiale Koerant

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(*Afskrifte is verkrygbaar by Kamer M21, Provinsiale Wetgewer-gebou, Waalstraat 7, Kaapstad 8001.)

Provinsiale Kennisgewings

P.N. 252/2016   21 June 2016

Provincial Notice

Western Cape Provincial Treasury: Gazetting of earmarked allocations in terms of the Western Cape Appropriation Act, 2016 (Act 3 of 2016).

WESTERN CAPE PROVINCIAL TREASURY

GAZETTING OF EARMARKED ALLOCATIONS AS PER THE WESTERN CAPE BUDGET 2016, IN TERMS OF SECTION 4(2) OF THE WESTERN CAPE APPROPRIATION ACT, 2016 (ACT 3 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(2) of the Western Cape Appropriation Act, 2016, (Act 3 of 2016). The Act requires that the Provincial Treasury, within 14 days of the commencement of the Western Cape Appropriation Act, 2016 (Act 3 of 2016), publish in the *Provincial Gazette* a framework for earmarked allocations, except where the Provincial Treasury determines otherwise.

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: Publisering van geoormerkte toekennings ingevolge die Wes-Kaapse Begrotingswet, 2016 (Wet 3 van 2016).

WES-KAAPSE PROVINSIALE TESOURIE

PUBLISERING VAN GEOORMERKTE TOEKENNINGS SOOS PER DIE WES-KAAPSE BEGROTING, 2016, INGEVOLGE ARTIKEL 4(2) VAN DIE WES-KAAPSE BEGROTINGSWET, 2016 (WET 3 VAN 2016)

Ek, Dr Ivan Meyer, in my hoedanigheid as Provinsiale Minister van Finansies, publiseer hiermee die aangehegte raamwerk vir die verslagdoening oor Provinsiale geoormerkte 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, binne 14 dae na die aanvang van die Wes-Kaapse Begrotingswet, 2016 (Wet 3 van 2016), 'n raamwerk vir die verslagdoening oor geoormerkte toekennings in die *Provinsiale Koerant* moet publiseer, tensy anders deur die Provinsiale Tesourie bepaal.

Verslagdoening raamwerke is aangeheg vir die toepaslike geoormerkte 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 geoormerkte 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

VOTE 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 Budget R'000	Q2 Budget R'000	Q3 Budget R'000	Q4 Budget R'000	Total Budget R'000
1.5: Officer of the Director-General	To Drive the Delivery of the Western Cape Game Changers	884	885	884	885	3 538
Total		**884**	**885**	**884**	**885**	**3 538**

Non-financial information

Performance areas not included in the APP

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

Western Cape Earmarked Allocations 2016/17

VOTE 1: DEPARTMENT OF THE PREMIER

Programme 2: Provincial Strategic Management

Name of Allocation: After School Game Changer

Purpose: Regular and consistent attendance by no and now low fee learners 112 000 by 2019

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1 Budget R'000	Q2 Budget R'000	Q3 Budget R'000	Q4 Budget R'000	Total Budget R'000
2.2: Policy and Strategy	MOD Centre Audit	229		71		300
2.2: Policy and Strategy	DSD Partial Care Centre Audit		200	150		350
2.2: Policy and Strategy	MOD Centre Spot Checks					
Total		**229**	**200**	**221**		**650**

Non-financial information

Performance areas not included in the APP

Sub-programme/ Project	Performance Indicator or project deliverable/ milestone	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
2.2: Policy and Strategy	Number of MOD Centres Audit for the 2016/17 Financial Year	181 MOD Centres Audit				181
	Number of DSD Partial Care Centres Audited for the 2016/17 Financial Year		93 Partial Care Centres Audited			93
	Number of Spot Checks Conducted by the End of the 2016/17 Financial Year		30 Spot Checks Conducted			30

Western Cape Earmarked Allocations 2016/17

VOTE 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 Budget R'000	Q2 Budget R'000	Q3 Budget R'000	Q4 Budget R'000	Total Budget R'000
4.4: Connected Government and Unified Communications	Roll-out of Broadband services to WCG sites	36 072	47 462	70 241	81 631	235 406
Total		**36 072**	**47 462**	**70 241**	**81 631**	**235 406**

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

VOTE 3: PROVINCIAL TREASURY

Programme 2: Sustainable Resource Management

Name of Allocation: Municipal support (strengthening of governance)

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 Budget R'000	Q2 Budget R'000	Q3 Budget R'000	Q4 Budget R'000	Total Budget R'000
2.4: Public Finance	Number of reports on MFMA implementation		21 514			21 514
Total			**21 514**			**21 514**

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 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
2.4: Public Finance	Percentage of business plans received assessed against allocation criteria	-	100%	-	-	100%

Western Cape Earmarked Allocations 2016/17

VOTE 4: DEPARTMENT OF COMMUNITY SAFETY

Programme 2: Civilian Oversight

Name of Allocation: Alcohol harms reduction Game Changer

Purpose: To create socially active and safer neighbourhoods by reducing alcohol harms

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1 Budget R'000	Q2 Budget R'000	Q3 Budget R'000	Q4 Budget R'000	Total Budget R'000
2.1: Programme Support	Number of Neighborhood Watch members deployed on the AHR project	831	2 333	831	831	4 826
Total		**831**	**2 333**	**831**	**831**	**4 826**

Non-financial information

Performance areas not included in the APP

Sub-programme/ Project	Performance Indicator or project deliverable/ milestone	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
2.1: Programme Support	Number of Neighborhood Watch members deployed on the AHR project	60	-	-	30	90

Western Cape Earmarked Allocations 2016/17

VOTE 4: DEPARTMENT OF COMMUNITY SAFETY	**Name of Allocation:**	After School Game Changer
Programme 2: Civilian Oversight	**Purpose:**	To ensure safe and secure After School spaces are created for learners in the ASP

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1 Budget R'000	Q2 Budget R'000	Q3 Budget R'000	Q4 Budget R'000	Total Budget R'000
2.1: Programme Support	Number of schools with NHW capacity in place	40	200	240	240	720
	Number of Safety Marshall extended to cover ASP	20	40	40	40	140
	Guidelines & incident reporting system development			80	80	160
	Extension of School Safety plan to cover the ASP		50	50	50	150
	Private security at schools in response to emergency needs	210	210	210	380	1 010
Total		**270**	**500**	**620**	**790**	**2 180**

Non-financial information

Performance areas not included in the APP

Sub-programme/ Project	Performance Indicator or project deliverable/ milestone	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
2.1: Programme Support	Number of schools with NHW capacity in place	2	5	5	5	17
	Number of Safety Marshall extended to cover ASP	3	3	3	3	12
	Extension of School Safety plan to cover the ASP	-	1	45	45	91
	Incident reporting	6	6	7	8	27

Western Cape Earmarked Allocations 2016/17

VOTE 4: DEPARTMENT OF COMMUNITY SAFETY

Name of Allocation: Wolwekloof programme for youth at risk

Programme 3: Provincial Policing Functions

Purpose: Youth at Risk Diversion Training Programme and Income- Generating Skills Development

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1 Budget R'000	Q2 Budget R'000	Q3 Budget R'000	Q4 Budget R'000	Total Budget R'000
3.1 Safety Partnerships	Number of Youth trained through formal partnership	2 488	4 424	2 910	3 878	13 700
Total		**2 488**	**4 424**	**2 910**	**3 878**	**13 700**

Non-financial information

Performance areas not included in the APP

Sub-programme/ Project	Performance Indicator or project deliverable/ milestone	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
3.1 Safety Partnerships	Number of Youth trained through formal partnership	110	110	110	110	440

Western Cape Earmarked Allocations 2016/17

VOTE 4: DEPARTMENT OF COMMUNITY SAFETY

Name of Allocation: Community Stabilisation Unit

Programme 3: Provincial Policing Functions

Purpose: Financial assistance ito of the training and equipping of Volunteers to service the City of Cape Town

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1 Budget R'000	Q2 Budget R'000	Q3 Budget R'000	Q4 Budget R'000	Total Budget R'000
3.1: Safety Partnerships	Reports Issued		3 000			3 000
Total			**3 000**			**3 000**

Non-financial information

Performance areas not included in the APP

Sub-programme/ Project	Performance Indicator or project deliverable/ milestone	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
3.1: Safety Partnership	Report Issued			1 Report issued by City of Cape Town		1 Progress Report

Western Cape Earmarked Allocations 2016/17

VOTE 5: DEPARTMENT OF EDUCATION   **Name of Allocation:** e-Education

Programme 1: Administration   **Purpose:**   ICT - e-Education

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1 Budget R'000	Q2 Budget R'000	Q3 Budget R'000	Q4 Budget R'000	Total Budget R'000
1.3 Education Management	LAN commissioned, installed and connected to the WAN. Coverage to 100% instructional rooms per school site.	17 500	17 500	17 500	17 500	70 000
Total		**17 500**	**17 500**	**17 500**	**17 500**	**70 000**

Non-financial information

Performance areas not included in the APP

Sub-programme/ Project	Performance Indicator or project deliverable/ milestone	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
1.3 Education Management	LAN commissioned, installed and connected to the WAN. Coverage to 100% instructional rooms per school site.	12 schools LAN commissioned, installed and connected to the WAN. Coverage to 100% instructional rooms per school site.	12 schools LAN commissioned, installed and connected to the WAN. Coverage to 100% instructional rooms per school site.	12 schools LAN commissioned, installed and connected to the WAN. Coverage to 100% instructional rooms per school site.	12 schools LAN commissioned, installed and connected to the WAN. Coverage to 100% instructional rooms per school site.	48 schools LAN commissioned, installed and connected to the WAN. Coverage to 100% instructional rooms per school site.

Western Cape Earmarked Allocations 2016/17

VOTE 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 Budget R'000	Q2 Budget R'000	Q3 Budget R'000	Q4 Budget R'000	Total Budget R'000
2.1: Public Primary Level	110 Primary schools benefiting in the MOD Programme (Feeding ± 13 200 learners)	6 828	6 826	6 826	6 826	27 304
2.2: Public Secondary Level	71 Schools benefiting in the MOD programme (± 8 520 Learners benefiting)	4 550	4 550	4 550	4 550	18 202
Total		**11 378**	**11 376**	**11 376**	**11 376**	**45 506**

Non-financial information

Performance areas not included in the APP

Sub-programme/ Project	Performance Indicator or project deliverable/ milestone	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
2.1: Public Primary Level	110 Primary schools benefiting in the MOD Programme (Feeding ± 13 200 learners)	25	30	30	25	110
2.2: Public Secondary Level	71 Schools benefiting in the MOD programme. ± 8 520 Learners benefiting)	15	20	20	16	71

Western Cape Earmarked Allocations 2016/17

VOTE 5: DEPARTMENT OF EDUCATION

Name of Allocation: After School game changer

Programme2: 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

Financial Information

Sub-programme	Performance Indicator or project deliverable/milestone	Q1 Budget R'000	Q2 Budget R'000	Q3 Budget R'000	Q4 Budget R'000	Total Budget R'000
2.1: Public Primary Level	22 Centres for the Year Beyond 2016 Programme (YEBO) (2 200 Learners benefiting)	555	555	555	557	2 222
Total		**555**	**555**	**555**	**557**	**2 222**

Non-financial information

Performance areas not included in the APP

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

Western Cape Earmarked Allocations 2016/17

VOTE 5: DEPARTMENT OF EDUCATION

Name of Allocation: Education incentive Mass Opportunity Development (MOD): Refurbish equipment, maintenance

Programme 2: Public Ordinary School Education

Purpose: Education Incentive: Refurbish Equipment and Maintenance

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1 Budget R'000	Q2 Budget R'000	Q3 Budget R'000	Q4 Budget R'000	Total Budget R'000
2.1: Public Primary Level	Supply furniture and equipment to selected 76 primary schools (MOD Centres)	1 163	2 595	2 832	2 830	9 420
2.2: Public Secondary Level	Supply furniture and equipment to selected 61 Secondary schools (MOD Centres)	755	1 230	2 150	2 150	6 285
Total		**1 918**	**3 825**	**4 982**	**4 980**	**15 705**

Non-financial information

Performance areas not included in the APP

Sub-programme/ Project	Performance Indicator or project deliverable/ milestone	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
2.1: Public Primary Level	Supply furniture and equipment to selected 76 primary schools (MOD Centres)	16	20	20	20	76
2.2: Public Secondary Level	Supply furniture and equipment to selected 61 Secondary schools (MOD Centres)	16	15	15	15	61

Western Cape Earmarked Allocations 2016/17

VOTE 5: DEPARTMENT OF EDUCATION

Programme 1: Administration

Name of Allocation: Education incentive (Mass participation; Opportunity and access; Development and growth (MOD): Graduate tutors)

Purpose: To Improve the quality of Maths and Physical Science performance in the NSC examination.

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1 Budget R'000	Q2 Budget R'000	Q3 Budget R'000	Q4 Budget R'000	Total Budget R'000
1.3 Education Management	Appointment of tutors	500	1 500	1 000	1 000	4 000
Total		500	1 500	1 000	1 000	4 000

Non-financial information

Performance areas not included in the APP

Sub-programme/ Project	Performance Indicator or project deliverable/ milestone	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
1.3 Education Management	Appointment of tutors	Mathematics and Physical Science tutors appointed.	Mathematics and Physical Science tutors appointed.	Mathematics and Physical Science tutors appointed.	Mathematics and Physical Science tutors appointed.	Mathematics and Physical Science tutors appointed.

Western Cape Earmarked Allocations 2016/17

VOTE 6: DEPARTMENT OF HEALTH

Name of Allocation: Alcohol harms reduction game changer

Programme 2: District Health Services

Purpose: To reduce alcohol related harms and provide psycho social support in the Western Cape

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1 Budget R'000	Q2 Budget R'000	Q3 Budget R'000	Q4 Budget R'000	Total Budget R'000
2.1 District Management		187	291	327	366	1 171
Total		**187**	**291**	**327**	**366**	**1 171**

Non-financial information

Performance areas not included in the APP

Sub-programme/ Project	Performance Indicator or project deliverable/ milestone	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
2.1 District Management	% Emergency Centre injured persons screened	70% of injured people screened	70% of injured people screened	70% of injured people screened	70% of injured people screened	70% of injured people screened
	% uptake of Body Mass Index (BMI) at Emergency Centre (EC)	50% of injured people screened agree to BMI	50% of injured people screened agree to BMI	50% of injured people screened agree to BMI	50% of injured people screened agree to BMI	50% of injured people screened agree to BMI
	% Completed all 4 problem solving therapy follow up sessions	50% of injured people screened agree to sessions	50% of injured people screened agree to sessions	50% of injured people screened agree to sessions	50% of injured people screened agree to sessions	50% of injured people screened agree to sessions
	Median ASSIST score @ screening and Median ASSIST score at 4th visit	100% of members that complete 4 sessions, are re-screened	100% of members that complete 4 sessions, are re-screened	100% of members that complete 4 sessions, are re-screened	100% of members that complete 4 sessions, are re-screened	100% of members that complete 4 sessions, are re-screened

Western Cape Earmarked Allocations 2016/17

VOTE 7: DEPARTMENT OF SOCIAL DEVELOPMENT   **Name of Allocation:** Persons with disabilities

Programme 2: Social Welfare Services   **Purpose:**   Services to Persons with Disabilities inclusive of legal obligation flowing from court order regarding children with severe and

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
2.3: Services to Persons with Disabilities	Number of person with disabilities accessing funded residential facilities	11,986	8,989	8,989	5,993	35,957
	Number of persons with disabilities accessing services in funded protective workshops	6,451	4,838	4,838	3,225	19,352
	Number of persons with disabilities in DSD funded community based day care programmes	3,718	2,789	2,789	1,859	11,155
	Number of people accessing DSD funded NPO specialised support services	19,938	14,899	14,900	9,969	59,706
	Number of children with severe and profound intellectual disability accessing services in special day care centres.	3,028	2,271	2,271	1,514	9,084
Total		**45,121**	**33,786**	**33,787**	**22,560**	**135,254**

Note: The earmarked priority allocation of R37 856 000 for Services to Persons with Disabilities has been included in the total programme allocation of R135 254 000.

Non-financial information

List of indicators included in the APP

Sub-programme	Programme Performance Indicator
2.3: Services to Persons with Disabilities	Number of persons with disabilities accessing funded residential facilities
	Number of persons with disabilities accessing services in funded protective workshops.
	Number of persons with disabilities in DSD funded community based day care programmes
	Number of people accessing DSD funded NPO specialised support services.

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	
2.3: Services to Persons with Disabilities	Number of children with severe and profound intellectual disability accessing services in special day care centres (Earmarked for court order: services to children with severe and profound intellectual disability).	1 724	1 724	1 724	1 724	1 724

Western Cape Earmarked Allocations 2016/17

VOTE 7: DEPARTMENT OF SOCIAL DEVELOPMENT   **Name of Allocation:** After School Game Changer

Programme 3: Children and Families   **Purpose:** PSG2 - provision of quality after school programmes - attendance monitoring

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1 Budget R'000	Q2 Budget R'000	Q3 Budget R'000	Q4 Budget R'000	Total Budget R'000
3.4 EDC and Partial Care	Software registration system for attendance monitoring (biometrics) and workshops				240	240
Total					**240**	**240**

Non-financial information

List of indicators included in the APP

Sub-programme	Programme Performance Indicator
3.4 EDC and Partial Care	Number of children in ASC programmes

Western Cape Earmarked Allocations 2016/17

VOTE 9: DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

Name of Allocation: Disaster prevention measures/ management of wild fires, floods and other risks

Programme 5: Biodiversity Management

Purpose: 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. Effectively mitigate threats to biodiversity.

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1 Budget R'000	Q2 Budget R'000	Q3 Budget R'000	Q4 Budget R'000	Total Budget R'000
5.2: Western Cape Nature Conservation Board	Reactive wildfire suppression	868	885	2 008	5 496	9 257
5.2: Western Cape Nature Conservation Board	Pro-active wildfire prevention: Develop and utilise fire contract teams for firebreaks, fire fighting, prescribed burning.	120	23	150	450	743
Total		**988**	**908**	**2 158**	**5 946**	**10 000**

Non-financial information

Performance areas not included in the APP

Sub-programme/ Project	Performance Indicator or project deliverable/ milestone	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
5.2: Western Cape Nature Conservation Board	1.1 Develop a model for development of fire-fighting contractors and teams	1	-	-	-	1
	1.2 Implementation of a fire-fighter team development model in the Regions	-	1	-	-	1
	1.3 Conclude appropriate partnerships for fire management aligned to the model	-	-	-	Conclude partnerships	Conclude partnerships
	1.4 'FireWise' training for Community Conservation component	-	Conduct 1 training session	-	-	Conduct 1 training session
	1.5 Awareness initiatives carried out at 2 communities within the respective regions	-	-	-	Conduct 2 awareness initiatives	Conduct 2 awareness initiatives
	1.6 Appointment of 9 Fire Officers at Kammanassie, Outeniqua, Marloth, Vrolijkheid, Walker Bay, Hottentots Holland, Jonkershoek, Limietberg and Waterval Nature Reserves.	Appointment of 9 fire officers	-	-	-	Appointment of 9 fire officers
	1.7 Percentage budget spent on Disaster Prevention Measures (Earmarked Allocation)		-	-	90%	90%

Western Cape Earmarked Allocations 2016/17

VOTE 9: DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

Name of Allocation: Regional socio-economic project (RSEP) or violence prevention through urban upgrading (VPUU)

Programme 7: Development Planning

Purpose: Urban Social, Spatial and Safety Upgrading - Whole of Society Approach

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1 Budget R'000	Q2 Budget R'000	Q3 Budget R'000	Q4 Budget R'000	Total Budget R'000
7.3: Regional Planning and Management and Special Programmes	Number of Municipalities within which the RSEP/VPUU programme is implemented according to approved project lists	2 100	14 000	13 200	9 500	38 800
Total		**2 100**	**14 000**	**13 200**	**9 500**	**38 800**

Non-financial information

List of indicators included in the APP

Sub-programme	Programme Performance Indicator
7.3: Regional Planning and Management and Special Programmes	Number of Municipalities within which the RSEP/VPUU programme is implemented according to approved project lists
	Number of RSEP / VPUU Programme annual review reports

Western Cape Earmarked Allocations 2016/17

VOTE 12: DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Name of Allocation: The Western Cape Destination Marketing Trade and Investment Promotion Agency (WESGRO): Tourism, trade and investment promotion for the Province

Programme 3: Trade and Sector Development

Purpose: To provide for the operational support of the public Entity

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1 Budget R'000	Q2 Budget R'000	Q3 Budget R'000	Q4 Budget R'000	Total Budget R'000
3.1 Trade and Investment Promotion	Rand value of committed investment into the Province	5 219	5 218	5 219	5 218	20 874
Total		**5 219**	**5 218**	**5 219**	**5 218**	**20 874**

Non-financial information

List of indicators included in the APP

Sub-programme	Programme Performance Indicator
3.1 Trade and Investment Promotion	Number of investment projects realised
3.1 Trade and Investment Promotion	Number of business agreements signed (trade)

Western Cape Earmarked Allocations 2016/17

VOTE 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 Budget R'000	Q2 Budget R'000	Q3 Budget R'000	Q4 Budget R'000	Total Budget R'000
5.7 Broadband for the economy	Number of broadband projects supported	7 484	7 485	7 486	7 484	29 939
Total		**7 484**	**7 485**	**7 486**	**7 484**	**29 939**

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: Energy Game Changer

Programme 5: Economic Planning

Purpose: To put the region on a path to a lower carbon, more efficient, energy secure future

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
5.8 Green Economy	Number of green economy projects supported	483	484	485	482	1 934
Total		**483**	**484**	**485**	**482**	**1 934**

Non-financial information

List of indicators included in the APP

Sub-programme	Programme Performance Indicator
5.8 Green Economy	Number of green economy projects supported

Western Cape Earmarked Allocations 2016/17

VOTE 12: DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Name of Allocation: Saldanha Bay IDZ Licensing Company (SB IDZ LiCo): The development and establishment of the Saldanha Bay Industrial Development Zone

Programme 5: Economic Planning

Purpose: To grow and develop the provincial economy through the development of catalytic intervention and economic drivers

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1 Budget R'000	Q2 Budget R'000	Q3 Budget R'000	Q4 Budget R'000	Total Budget R'000
5.6 Enabling growth infrastructure and initiatives	Number of infrastructure projects supported	14 900	14 924			29 824
Total		**14 900**	**14 924**			**29 824**

Non-financial information

List of indicators included in the APP

Sub-programme	Programme Performance Indicator
5.6 Enabling growth infrastructure and initiatives	Number of infrastructure projects supported

Western Cape Earmarked Allocations 2016/17

VOTE 12: DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Name of Allocation: Western Cape Economic Development Partnership (WCEDP): Support to the WCEDP to coordinate economic development collaboration in the Province

Programme 5: Economic Planning

Purpose: To support institutional co-ordination through the sharing and dissemination of economic research and economic intelligence via the development of economic partnerships

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
5.3 Knowledge Management	Number of joint plans/ projects between the EDP and its partners	2 414	4 827	2 413		9 654
Total		**2 414**	**4 827**	**2 413**		**9 654**

Non-financial information

List of indicators included in the APP

Sub-programme	Programme Performance Indicator
5.3 Knowledge Management	Number of joint plans/projects between the EDP and its partners

Western Cape Earmarked Allocations 2016/17

VOTE 12: DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

Name of Allocation: Cape Town International Convention Centre Company (Pty) Ltd (Convenco): Expanding of the Cape Town International Convention Centre

Programme 5: Economic Planning

Purpose: To support institutional co-ordination through the sharing and dissemination of economic research and economic intelligence via the development of economic partnerships

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1 Budget R'000	Q2 Budget R'000	Q3 Budget R'000	Q4 Budget R'000	Total Budget R'000
5.6 Enabling growth infrastructure and initiatives	Number of infrastructure projects supported	35 000	30 000			65 000
Total		**35 000**	**30 000**			**65 000**

Non-financial information

List of indicators included in the APP

Sub-programme	Programme Performance Indicator
5.6 Enabling growth infrastructure and initiatives	Number of infrastructure projects supported

Western Cape Earmarked Allocations 2016/17

VOTE 13: DEPARTMENT OF CULTURAL AFFAIRS AND SPORT

Programme 3: Library and Archives Services

Name of Allocation: Municipal replacement funding

Purpose: To support municipal investment in library services and to sustain the future professional delivery and development of such services in the most vulnerable B3 municipalities

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
3.2: Library Service	Allocation of funds, MOA's, business plans, transfer of funds, monitoring and capacity building per municipality	471	21 469	21 542	21 510	64 992
Total		**471**	**21 469**	**21 542**	**21 510**	**64 992**

Non-financial information

List of indicators included in the APP

Sub-programme	Programme Performance Indicator
3.2: Library Service	Number of B3 municipalities receiving replacement funding transfer payments for personnel, operational and/or capital expenditure on libraries
	Number of library staff posts funded through replacement funding
	Number of monitoring visits to B3 municipalities

Western Cape Earmarked Allocations 2016/17

VOTE 13: DEPARTMENT OF CULTURAL AFFAIRS AND SPORT

Name of Allocation: Transfers to City of Cape Town libraries for infrastructure and maintenance

Programme 3: Library and Archives Services

Purpose: To support municipal investment in library services and to sustain the future professional delivery and development of such services in the Metro

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1 Budget R'000	Q2 Budget R'000	Q3 Budget R'000	Q4 Budget R'000	Total Budget R'000
3.2 Library Service	Allocation of funds, MOA's, business plans, transfer of funds, monitoring and capacity building per municipality		7 500			7 500
Total			**7 500**			**7 500**

Non-financial information

List of indicators included in the APP

Sub-programme	Programme Performance Indicator
3.2 Library Service	Number of municipalities receiving Metro Library Grant transfer payments for upgrading and maintenance of libraries

Western Cape Earmarked Allocations 2016/17

VOTE 13: DEPARTMENT OF CULTURAL AFFAIRS AND SPORT

Name of Allocation: Broadband Library Connection

Programme 3: Library and Archives Services

Purpose: Supply of ICT facilities with free internet access at public libraries

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1 Budget R'000	Q2 Budget R'000	Q3 Budget R'000	Q4 Budget R'000	Total Budget R'000
3.2 Library Service	Site visits and assessments, site diagrams, MOU's with municipalities, procurement, installation of infrastructure, agreement with service provider, implementation of ICT equipment and establishing internet connection	100	2 588	2 587		5 275
Total		**100**	**2 588**	**2 587**		**5 275**

Non-financial information

List of indicators included in the APP

Sub-programme	Programme Performance Indicator
3.2 Library Service	Number of additional libraries provided with ICT infrastructure
	Number of additional libraries provided with computer hardware
	Number of libraries with public internet access

Western Cape Earmarked Allocations 2016/17

VOTE 13: DEPARTMENT OF CULTURAL AFFAIRS AND SPORT

Name of Allocation: Library services top up for broadband

Programme 3: Library and Archives Services

Purpose: Supply of ICT facilities with free internet access at public libraries

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
3.2 Library Service	Site visits and assessments, site diagrams, MOU's with municipalities, procurement, installation of infrastructure, agreement with service provider, implementation of ICT equipment and establishing internet connection			892		892
Total				**892**		**892**

Non-financial information

List of indicators included in the APP

Sub-programme	Programme Performance Indicator
3.2 Library Service	Number of additional libraries provided with ICT infrastructure
	Number of additional libraries provided with computer hardware
	Number of libraries with public internet access

Western Cape Earmarked Allocations 2016/17

VOTE 13: DEPARTMENT OF CULTURAL AFFAIRS AND SPORT

Name of Allocation: Mass participation, opportunity and access, development and growth (MOD) programme to support youth with after school activities and sport

Programme 4: Sport and Recreation

Purpose: To support school-going youth with after-school activities.

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
4.5: MOD Programme	To support school-going youth with after-school activities.	12 501	18 247	12 502	750	44 000
Total		**12 501**	**18 247**	**12 502**	**750**	**44 000**

Non-financial information

List of indicators included in the APP

Sub-programme	Programme Performance Indicator
4.5: MOD Programme	Number of MOD Centres supported
	Number of staff employed within the MOD Programme

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	
4.5: MOD Programme	Number of neighbouring schools supported				227	227
	Number of staff employed within the neighbouring schools project				227	227

Western Cape Earmarked Allocations 2016/17

VOTE 13: DEPARTMENT OF CULTURAL AFFAIRS AND SPORT

Name of Allocation: Alcohol Harms Reduction game changer

Programme 4: Sport and Recreation

Purpose: Cross departmental provincial programme aimed at reducing alcohol abuse

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1 Budget R'000	Q2 Budget R'000	Q3 Budget R'000	Q4 Budget R'000	Total Budget R'000
4.1: Management	Community Sport Programmes aimed at Alcohol harms reduction in targeted areas	97	97	98	98	390
Total		**97**	**97**	**98**	**98**	**390**

Non-financial information

Performance areas not included in the APP

Sub-programme/ Project	Performance Indicator or project deliverable/ milestone	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
4.1: Management	Community Sport Programmes aimed at Alcohol harms reduction in targeted areas	1	1	1	1	4

Western Cape Earmarked Allocations 2016/17

VOTE 13: DEPARTMENT OF CULTURAL AFFAIRS AND SPORT

Name of Allocation: After School game changer

Programme 4: Sport and Recreation

Purpose: To enable 112600 learners in no fee schools to regularly and consistently attend quality ASP

Financial Information

Sub-programme	Performance Indicator or project deliverable/ milestone	Q1 Budget R'000	Q2 Budget R'000	Q3 Budget R'000	Q4 Budget R'000	Total Budget R'000
4.1: Management	Number of learners regularly and consistently attending ASP	249	7 129	2 362	2 022	11 762
Total		**249**	**7 129**	**2 362**	**2 022**	**11 762**

Non-financial information

Performance areas not included in the APP

Sub-programme/ Project	Performance Indicator or project deliverable/ milestone	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
4.1: Management	Number of learners regularly and consistently attending ASP				65 000	65 000

Western Cape Earmarked Allocations 2016/17

VOTE 14: DEPARTMENT OF LOCAL GOVERNMENT

Programme 2: Local Governance

Name of Allocation: Municipal Support Grant (strengthening of 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 Budget
		Budget R'000	Budget R'000	Budget R'000	Budget R'000	R'000
2.4: Municipal Performance, Monitoring, Reporting and Evaluation	Capacity building programmes implemented in municipalities				8 044	8 044
Total					**8 044**	**8 044**

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.
	Infrastructure support initiatives implemented at municipalities
	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