Western Cape: Roll-over and receipts retention application 2010/11

Required fields

	Drop down field
	Compulsory field
Application for	
Financial year from which funds are requested for roll-over / receipts retained	

Provincial Department contact

Provincial department	
Name	
Telephone number	
Fax number	
E-mail address	

Provincial Treasury contact

Name	Ms A Pick (Senior Manager: Provincial Government Finance)
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Western Cape: Summary of roll-over funds from 2009/10 to 2010/11

Vote:	:							
			Cu	rrent payments				
R'000	000		Compensation of employees	Goods and services	Other	Transfer and subsidies	Payments for capital assets	Total
	Expenditure							
1	Adjusted budget 2009/10							
2	Actual expenditure							
3	Underspending (+) / overspending (-)	(1-2)						
4	Unspent balances of conditional grants:							
4.1								
4.2								
4.3								
4.4 4.5								
5	Adjusted underspending/overspending 2009/10	(3-4)						
6	Sacrifice in terms of statutory limitations (NTR 6.4.1(c))							
7	Permissible in terms of NTR 6.4							
8	Permissible amount adjusted for underspending	(7>5=5, 7<5=7)						
9	First liability against permissible roll-over:							
	Undercollection in own receipts							
	Unauthorised expenditure							
	Intergovernmental debt not budgeted for in 2009/10							
	Nett trade account debt not budgeted for in 20010/11							
10	Maximum amount allowed for roll-over							
11	Requested for roll-over (see note (a) below)							
12	Requested for roll-over inclusive of conditional grants	(4+11)						
13	Remainder surrendered to Provincial Revenue Fund (PRF)	(5-11)						

Note(s)

(a) The department's request for current payments - goods and services (number 11) may not exceed the permissible amount for current payments - goods and services (number 7).

Non-over request r								
Vote								
Reasons why not spent								
(a)								
(b)								
(c)								
Remedial actions taken								
(a)								
(b)								
(c)								
Purpose originally appropriated for 2009/10 * (not previously rolled over)	ı	T			T		<u> </u>	
		Curre	nt payments		Transfers and	subsidies		
Service/project and short description	Programme						Payments of	Total
	number	Compensation of employees	Goods and services	Other	Provinces and municipalities	Other	capital assets	
		employees	Services		municipalities			
(a)								
(b) (c)								
(d)								
(e)								
(f)								
Total								
Total								
Proposed use of the funds for 2010/11								
		Curre	nt payments		Transfers and	l subsidies		
	Programme		1				Payments of	
Service/project and short description	number	Compensation of	Goods and		Provinces and		capital assets	Total
		employees	services	Other	municipalities	Other	·	
					·			
(a)								
(b)								
(c)								
(d)								
(e)								
(f)								

^{*} Indicate whether this was previously rolled over.

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Vote									
Reasons why not spent									
(a)									
(b)									
(c) Remedial actions taken									
(a)									
(a) (b)									
(c)									
Purpose originally appropriated for 2009/10 * (not previously rolled over)									
(not provided)									
			nt payments		Transfers and	subsidies	Payments of		
Service/project and short description	Programme							Total	
	number		Other	Provinces and	Other	capital assets			
		employees	services		municipalities				
(a)									
(b)									
(c)									
(d)									
(e)									
(f)									
Total	•	•	•	•	•	3	•		
Proposed use of the funds for 2010/11									
		Curre	nt payments		Transfers and	d subsidies			
	Programme		1	1		1	Payments of		
Service/project and short description	number	Compensation of	Goods and		Provinces and		capital assets	Total	
		employees	services	Other	municipalities	Other			
		. 1 . 7							
(a)									
(b)									
(c)									
(d)									
(e)									
(f)									

^{*} Indicate whether this was previously rolled over.

Vote											
Reasons why not spent											
(a)											
(b)											
(c)											
Remedial actions taken											
(a)											
(b)											
(c)											
Purpose originally appropriated for 2009/10 * (not previously rolled over)	Purpose originally appropriated for 2009/10 * (not previously rolled over)										
		Curre	Current payments			l subsidies	Douments of				
Service/project and short description	Programme number	Compensation of	Goods and		Provinces and		Payments of capital assets	Total			
		employees	services	Other	municipalities	Other					
					·						
(a)											
(b)											
(c)											
(d)											
(e)											
(f)											
Total											
Proposed use of the funds for 2010/11	ı										
		Curre	nt payments		Transfers and	l subsidies					
Service/project and short description	Programme number	Compensation of employees	Goods and services	Other	Provinces and municipalities	Other	Payments of capital assets	Total			
(a) (b) (c)											

(d) (e) (f)

^{*} Indicate whether this was previously rolled over.

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Vote									
Reasons why not spent									
(a)									
(b)									
(c) Remedial actions taken									
(a)									
(a) (b)									
(c)									
Purpose originally appropriated for 2009/10 * (not previously rolled over)									
(not provided)									
			nt payments		Transfers and	subsidies	Payments of		
Service/project and short description	Programme							Total	
	number		Other	Provinces and	Other	capital assets			
		employees	services		municipalities				
(a)									
(b)									
(c)									
(d)									
(e)									
(f)									
Total	•	•	•	•	•	3	•		
Proposed use of the funds for 2010/11									
		Curre	nt payments		Transfers and	d subsidies			
	Programme		1	1		1	Payments of		
Service/project and short description	number	Compensation of	Goods and		Provinces and		capital assets	Total	
		employees	services	Other	municipalities	Other			
		. 1 . 7							
(a)									
(b)									
(c)									
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(e)									
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^{*} Indicate whether this was previously rolled over.

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Vote								
Reasons why not spent								
(a)								
(b)								
(c)								
Remedial actions taken								
(a)								
(b)								
(c)								
Purpose originally appropriated for 2009/10 * (not previously rolled over)								
			nt payments		Transfers and	d subsidies	Payments of capital assets	
Service/project and short description	Programme number (Compensation of employees	Goods and services	Other	Provinces and municipalities	Other		Total
(a) (b) (c) (d) (e) (f)								
Total								
Proposed use of the funds for 2010/11								
			nt payments		Transfers and	d subsidies		
Service/project and short description	Programme number	Compensation of employees	Goods and services	Other	Provinces and municipalities	Other	Payments of capital assets	Total
(a) (b) (c) (d) (e) (f)								

^{*} Indicate whether this was previously rolled over.

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Remedial actions taken (a) (b) (c) Purpose originally appropriated for 2009/10 * (not previously rolled over) Service/project and short description (a) (b) (c) (d) (e) (f) Total Programme number Total Programme number Total Programme number (d) (e) (f) (e) (f) (e) (f) (f) Total Programme number Total Programme number Total Programme number (d) (e) (f) (e) (f) (f) (f) (f) (f) (f) (f) (f) (f) (f									
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number Compensation of employees Goods and services Other Provinces and municipalities Other Coapital assets Other Other Coapital assets Other			Curre	nt payments		Transfers and	d subsidies		
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(b) (c) (d) (e) (f) Total Proposed use of the funds for 2010/11 Service/project and short description Programme number Compensation of employees Goods and services Other Provinces and municipalities Payments of capital assets Total Payments of capital assets Total (a) (b) (c) (d)			employees	services		municipalities			
(b) (c) (d) (e) (f) Total Proposed use of the funds for 2010/11 Service/project and short description Programme number Compensation of employees Goods and services Other Provinces and municipalities Payments of capital assets Total Payments of capital assets Total (a) (b) (c) (d)	(a)								
(c) (d) (e) (f) Total Proposed use of the funds for 2010/11 Service/project and short description Programme number									
(d) (e) (f) Total Proposed use of the funds for 2010/11 Service/project and short description Programme number Compensation of employees Goods and employees Compensation of employees Com	(c)								
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Proposed use of the funds for 2010/11 Service/project and short description Programme number (a) (b) (c) (d)	(f)								
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Service/project and short description Programme number Compensation of employees Goods and services Other Oth									
Service/project and short description Programme number Compensation of employees Compensation of employees Other Provinces and municipalities Other Compensation of capital assets Total (a) (b) (c) (d)	Proposed use of the funds for 2010/11								
number Compensation of employees Goods and services Other Provinces and municipalities Other Capital assets Cap			Curre	nt payments		Transfers and	d subsidies		
(a) (b) (c) (d)	Sarvice/project and chart description							Payments of	Total
(a) (b) (c) (d)	Service/project and short description	number			Other		Other	capital assets	Total
(b) (c) (d)			employees	services	Other	municipalities	Other		
(b) (c) (d)									
(c) (d)	(a) (b)								
$W^{\pm 1}$									

^{*} Indicate whether this was previously rolled over.

Summary of requests for the retention of additional ow	n receipts collec	cted			R'000
Vote					
1 Receipts collected as at 31 March 2010 (+)					
2 Adjusted budget: 2009/10 (-)					
3 Additional receipts collected (+)/ undercollected (-)					
4 Requested by department - additional receipts collected (+)					
5 Surrendered to the Provincial Revenue Fund (PRF)					
Details of additional receipts collected above adjusted	budget for 2009	/10			
					Remedial steps taken to ensure
Receipts source/economic classification	Receipts collected	Adjusted appropriation 2009/10	Over/(under) collection	Main reasons for overcollection above Adjusted budget	future credibility of receipts budget
		.,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	estimates
	R'000	R'000	R'000		
Tax receipts					
Casino taxes					
Horse racing taxes					
Liquor licences					
Motor vehicle licences					
Sales of goods and services other than capital assets					
Sales by market establishment					
Administrative fees					
Other sales					
Sales: scrap, waste, other goods					
Transfers received					
Fines, penalties and forfeits					
Interest, dividends and rent on land					
Sales of capital assets (Discounting sale of land & buildings)					
Financial transactions in assets and liabilities					
Receivables: priv sec: con dept debt					
Receivables: priv sec: domestic services					
Recovery of previous years' expenditure					
Cash surplusses					
Total					
Note: the net total must correspond to the amount provided at point 3 above.					
Note: please do not add any more items to the table.	1	1			T
Detail of sale of land / buildings	Receipts collected	Adjusted	Over/(under)	Main reasons for overcollection	Remedial steps taken to ensure future credibility of receipts budget
Detail of Sale of failu / Buildings	Receipts collected	appropriation 2009/10	collection	above Adjusted budget	estimates
	Dinon	Bloop	Bloop		
	R'000	R'000	R'000		
Sales of capital assets (Including sale of land & buildings)					
Less Total sale of land and buildings					
Erf Number (Location)					
Erf Number (Location)					
Erf Number (Location)					
Erf Number (Location)					
Erf Number (Location)					
Erf Number (Location)					
Erf Number (Location)					
Erf Number (Location) Erf Number (Location)					
Erf Number (Location)					
Erf Number (Location)					
Erf Number (Location)					
Erf Number (Location)					
Erf Number (Location)					1
Sales of capital assets (Excluding sale of land & buildings)					

Vote								
Reasons for receipts over-collection								
(a) (b) (c) Remedial steps instituted to ensure credibility of future receipts budget estimates								
(a) (b) (c) Sources of additional receipts 2009/10 R'000								
Sources of additional receipts 2003/10 K 000	1	l	l				l	
Description (also include item at posting level)	Programme number	Tax receipts	Sales of goods and services	Fines, penalties and forfeits	Interest, dividends, rent on land	Sales of capital assets	Financial transactions in assets and liabilities	Total
(a) (b) (c) (d) (e) (f)								
Total								
Proposed use of the funds 2010/11 R'000	1	ı					ı	I
		Curre	nt payments		Transfers and	subsidies		
Service/project and brief motivation	Programme number	Compensation of employees	Goods and services	Other	Provinces and municipalities	Other	Payments of capital assets	Total
(a) (b) (c) (d) (e) (f)								
Total								

and but the state of Arrest								
Vote								
Reasons for receipts over-collection								
(a)								
(b)								
(c)								
Remedial steps instituted to ensure credibility of future receipts budget estimates								
(a)								
(b)								
(c)								
Sources of additional receipts 2009/10 R'000	1		1					
Description (also include item at posting level)	Programme number	Tax receipts	Sales of goods and services	Fines, penalties and forfeits	Interest, dividends, rent on land	Sales of capital assets	Financial transactions in assets and liabilities	Total
(a)								
(b)								
(c)								
(d)								
(e)								
(f)								
Total								
Proposed use of the funds 2010/11 R'000								
		Curre	nt payments		Transfers and	subsidies		
Service/project and brief motivation	Programme number	Compensation of employees	Goods and services	Other	Provinces and municipalities	Other	Payments of capital assets	Total
(a)					_			
(b)								
(c)								
(d)								
(e)								
(f)								
Total	•		• ——-					

Vote								
Reasons for receipts over-collection								
(a)								
(b)								
(c)								
Remedial steps instituted to ensure credibility of future receipts budget estimates								
(a)								
(b)								
(c) Sources of additional receipts 2009/10 R'000								
Sources of additional receipts 2003/10 K 000	l		<u> </u>	I				
Description (also include item at posting level)	Programme number	Tax receipts	Sales of goods and services	Fines, penalties and forfeits	Interest, dividends, rent on land	Sales of capital assets	Financial transactions in assets and liabilities	Total
(a) (b)								
(c) (d)								
(e) (f)								
Total								
Proposed use of the funds 2010/11 R'000								
	5	Curre	nt payments		Transfers and	subsidies		
Service/project and brief motivation	Programme number	Compensation of employees	Goods and services	Other	Provinces and municipalities	Other	Payments of capital assets	Total
(a)			_					
(b)								
(c)								
(d)								
(e) (f)								
Total								

Vote								
Reasons for receipts over-collection								
(a) (b) (c)								
Remedial steps instituted to ensure credibility of future receipts budget estimates								
(a) (b) (c) Sources of additional receipts 2009/10 R'000								
Ocurous of additional recorpts 2003/10 K 000	<u> </u>							
Description (also include item at posting level)	Programme number	Tax receipts	Sales of goods and services	Fines, penalties and forfeits	Interest, dividends, rent on land	Sales of capital assets	Financial transactions in assets and liabilities	Total
(a) (b) (c) (d) (e) (f)								
Total								
Proposed use of the funds 2010/11 R'000								
	_	Curre	nt payments		Transfers and	subsidies	5	
Service/project and brief motivation	Programme number	Compensation of employees	Goods and services	Other	Provinces and municipalities	Other	Payments of capital assets	Total
(a) (b) (c) (d) (e) (f)								
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Vote								
Reasons for receipts over-collection								
(a)								
(b)								
(c) Remedial steps instituted to ensure credibility of future receipts budget estimates								
(a)								
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(c)								
Sources of additional receipts 2009/10 R'000								
Description (also include item at posting level)	Programme number	Tax receipts	Sales of goods and services	Fines, penalties and forfeits	Interest, dividends, rent on land	Sales of capital assets	Financial transactions in assets and liabilities	Total
(a) (b) (c) (d) (e) (f)								
Total								
Proposed use of the funds 2010/11 R'000	I							
		Curre	nt payments		Transfers and	subsidies		
Service/project and brief motivation	Programme number	Compensation of employees	Goods and services	Other	Provinces and municipalities	Other	Payments of capital assets	Total
(a) (b) (c) (d) (e) (f)								

Vote								
Reasons for receipts over-collection								
(a)								
(b)								
(c) Remedial steps instituted to ensure credibility of future receipts budget estimates								
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(b)								
(c)								
Sources of additional receipts 2009/10 R'000								
Description (also include item at posting level)	Programme number	Tax receipts	Sales of goods and services	Fines, penalties and forfeits	Interest, dividends, rent on land	Sales of capital assets	Financial transactions in assets and liabilities	Total
(a) (b) (c) (d) (e) (f)								
Total								
Proposed use of the funds 2010/11 R'000	I							
		Curre	nt payments		Transfers and	subsidies		
Service/project and brief motivation	Programme number	Compensation of employees	Goods and services	Other	Provinces and municipalities	Other	Payments of capital assets	Total
(a) (b) (c) (d) (e) (f)								

Monthly disbursement of roll-over and receipts retention funds

Vote R'000 Apr 2010 May 2010 Jun 2010 Jul 2010 Aug 2010 Sep 2010 Oct 2010 Nov 2010 Dec 2010 Jan 2011 Feb 2011 Mar 2011 Total Total Requests **Current Payments** Compensation of employees Goods and services Other Transfers and subsidies Provinces and Municipalities Other Payments for capital assets

R'000	Apr 2010	May 2010	Jun 2010	Jul 2010	Aug 2010	Sep 2010	Oct 2010	Nov 2010	Dec 2010	Jan 2011	Feb 2011	Mar 2011	Total
Request number(s):													
Current Payments													1
Compensation of employees													I
Goods and services													I
Other													I
Transfers and subsidies													I
Provinces and Municipalities													I
Other													I
Payments for capital assets													1
Total													

R'000	Apr 2010	May 2010	Jun 2010	Jul 2010	Aug 2010	Sep 2010	Oct 2010	Nov 2010	Dec 2010	Jan 2011	Feb 2011	Mar 2011	Total
Request number(s):													
Current Payments													1
Compensation of employees													I
Goods and services													I
Other													I
Transfers and subsidies													I
Provinces and Municipalities													I
Other													I
Payments for capital assets													1
Total													

R'000	Apr 2010	May 2010	Jun 2010	Jul 2010	Aug 2010	Sep 2010	Oct 2010	Nov 2010	Dec 2010	Jan 2011	Feb 2011	Mar 2011	Total
Request number(s):													
Current Payments													
Compensation of employees													
Goods and services													
Other													
Transfers and subsidies													
Provinces and Municipalities													
Other													
Payments for capital assets													
Total	-												

R'000	Apr 2010	May 2010	Jun 2010	Jul 2010	Aug 2010	Sep 2010	Oct 2010	Nov 2010	Dec 2010	Jan 2011	Feb 2011	Mar 2011	Total
Request number(s):													
Current Payments													
Compensation of employees													
Goods and services													
Other													
Transfers and subsidies													
Provinces and Municipalities													
Other													
Payments for capital assets													
Total	-												

R'000	Apr 2010	May 2010	Jun 2010	Jul 2010	Aug 2010	Sep 2010	Oct 2010	Nov 2010	Dec 2010	Jan 2011	Feb 2011	Mar 2011	Total
Request number(s):													
Current Payments													·
Compensation of employees													I
Goods and services													I
Other													I
Transfers and subsidies													I
Provinces and Municipalities													I
Other													I
Payments for capital assets													İ
Total													

R'000	Apr 2010	May 2010	Jun 2010	Jul 2010	Aug 2010	Sep 2010	Oct 2010	Nov 2010	Dec 2010	Jan 2011	Feb 2011	Mar 2011	Total
Request number(s):													
Current Payments													·
Compensation of employees													I
Goods and services													I
Other													I
Transfers and subsidies													I
Provinces and Municipalities													I
Other													I
Payments for capital assets													İ
Total													

R'000	Apr 2010	May 2010	Jun 2010	Jul 2010	Aug 2010	Sep 2010	Oct 2010	Nov 2010	Dec 2010	Jan 2011	Feb 2011	Mar 2011	Total
Request number(s):													
Current Payments													
Compensation of employees													
Goods and services													
Other													
Transfers and subsidies													
Provinces and Municipalities													
Other													
Payments for capital assets													
Total	-												

R'000	Apr 2010	May 2010	Jun 2010	Jul 2010	Aug 2010	Sep 2010	Oct 2010	Nov 2010	Dec 2010	Jan 2011	Feb 2011	Mar 2011	Total
Request number(s):													
Current Payments													·
Compensation of employees													I
Goods and services													I
Other													I
Transfers and subsidies													I
Provinces and Municipalities													I
Other													I
Payments for capital assets													İ
Total													

Application of roll-over and receipts retention funds in 2009/10 per programme

Vote									
Programme			Current payments		Transfers ar	nd subsidies	Downsont of aggital		
		Compensation of employees	Goods and services			Other	Payment of capital assets	Total	
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Progr	amme 1								
(a)	Request 1 (Roll-over)								
(b)	Request 3 (Receipts retention)								
(c) (d)	Request 4 (Receipts retention) Request 5 (Receipts retention)								
(u) Progr	ramme 2								
i iogi (a)	annie 2								
(b)									
(c)									
(a) (b) (c) (d)									
Progr	ramme 3								
(a) (b) (c) (d)									
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(G)									
	ramme 4								
(a)									
(b) (c)									
(c)									
(d)									
Progr	ramme 5								
(a) (b)									
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(c) (d)									
Progr	ramme 6								
(a) (b) (c)									
(b)									
(c)									
(d)									
Progi	ramme 7								
(a) (h)									
(a) (b) (c)									
(d)									
Progr	ramme 8								
(a) (b) (c) (d)									
(c)									
Total									