

Provincial Government Western Cape Provincial Treasury

BUDGET 2008 ESTIMATES OF PROVINCIAL EXPENDITURE



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Foreword

The information contained in the 2008/09 Estimates of Provincial Expenditure (EPE) is complemented by the Budget Overview which provide a summary of the key thrust of the budget deliverables and is presented in a format that align service delivery commitments alongside resources. It provides a detailed account of the Provincial Government's service delivery commitments and key policy developments over the 2008/09 MTEF and allows for improved accountability, monitoring of and reporting on service delivery output targets to the Provincial Parliament and society as a whole. These are described in the individual chapters of the thirteen votes.

The thrust of the Estimates is underpinned by the principles of performance budgeting and are complemented by measurable objectives, performance measures and output indicators for each programme per vote. This EPE packages service delivery information in a more transparent and simplified way that would hopefully contribute to better assessment of and clarity on policy and spending plans of individual departments.

It is acknowledged that compiling a publication of this nature requires dedicated time and effort from all involved in the lengthy and often difficult budget processes. My gratitude goes to Minister Lynne Brown as MEC for Finance and Tourism and my fellow heads of departments for delivering on the national and provincial priorities over the MTEF.

To "Team Finance Western Cape" and their counterparts in line departments and everyone else who participated and contributed to the successful conclusion of the budget process and making the publication of this important resource a reality, my sincere appreciation.



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HEAD OFFICIAL: PROVINCIAL TREASURY

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Abbreviations

ABET	Adult Basic Education and Training
ACE	Advanced Certificate in Education
AFR	Asset Financing Reserve
ART	Antiretroviral Treatment
AsgiSA	Accelerated and Shared Growth Initiative of South Africa
BAS	Basic Accounting System
BBBEE	Broad Based Black Economic Empowerment
BEE	Black Economic Empowerment
BER	Bureau for Economic Research
BPO	Business Process Outsourcing
CASIDRA	Cape Agency for Sustainable Development in Rural Areas
CASP	Comprehensive Agricultural Support Programme
CDW	Community Development Workers
CFO	Chief Financial Officer
CHC	Community Health Centre
CIDB	Construction Industry Development Programme
CPIX	Consumer price index
CSP	Comprehensive Service Plan
CSP	Community, Social and Personal services
DOR Bill	Division of Revenue Bill
DORA	Division of Revenue Act
DoTP	Department of the Premier
DWAF	Department of Water Affairs and Forestry
ECD	Early Childhood Development
EMIS	Education Management Information System
EMS	Emergency Medical Services
EPWP	Expanded Public Works Programme
FAS	Foetal Alcohol Syndrome
FET	Further Education and Training
FETC	Further Education and Training Certificate
FIFA	Federation of International Football Association
FSD	Farmer Support and Development
GDP	Gross Domestic Product
GDP-R	Gross Domestic Product by Region
GET	General Education and Training
GRAP	Generally Recognised Accounting Practice
HCBC	Home Community Based Care
HCDS	Human Capital Development Strategy
HDIs	Historically disadvantage individuals
HIS	Hospital Information System
HIV/Aids	Human Immune Virus/Acquired Immune Deficiency Syndrome
HPRR	Health Professionals Remuneration Review
HRP	Hospital Revitalisation Programme
ICS	Improvement in Conditions of Service
ICT	Information Communication Technology
IDC	Industrial Development Corporation
IDIP	Infrastructure Delivery Improvement Programme
IDPs	Integrated Development Plans
IES	Income and Expenditure Survey
IGP	Infrastructure Grant to Provinces
IGR	Intergovernmental relations
IHHSD	Integrated Housing and Human Settlement Development Grant
iLRP	Integrated Law Reform Project
IMF	International Monetary fund
INP	Integrated Nutrition Programme
ISDM	Integrated Service Delivery Model

ISDP	Integrated service delivery plan
ISRDP	Integrated Sustainable Rural Development Programme
IT	Information Technology
ITDF	Integrated Tourism Development Framework
IYM	In-year monitoring
JIPSA	Joint Initiative for Priority Skills Acquisition
LCC	Loan Co-ordinating Committee
LED	Local Economic Development
LFS	Labour Force Survey
LG MTEC	Local Government MTEC
LOGIS	Logistical Information System
LRAD	Land Redistribution and Agricultural Development
LTS	Learner Tracking System
M&E	Monitoring and Evaluation
MDR-TB	Multi-Drug Resistant TB
MEC	Member of Executive Council
MEDS	Micro-Economic Development Strategy
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MoA	Memorandum of Agreement
MTBPS	Medium Term Budget Policy Statement
MTEC	Medium Term Expenditure Committee
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MVAI	Motor Vehicle Accident Intervention Strategy
NC(V)	National Curriculum (Vocational)
NCA	National Credit Act
NGO	Non-governmental Organisation
NMIR	National Minimum Information Requirements
NMT	Non-motorised transport
NPDE	National Professional Diploma in Education
NQF	National Qualification Framework
NSDF	National Spatial Development Framework
NSDP	National Spatial Development Perspective
NSF	National Skill Fund
NSLA	National Strategy for Learner Attainment
NTSG	National Tertiary Services Grant
NYS	National Youth Service
OECD	Organisation for Economic Co-operation and Development
OPEC	Organisation of the Petroleum Exporting Countries
OSD	Occupational Specific Dispensation
PAFTECH	Technical Provincial Advisory Forum
PCF	Premier's Co-ordinating Forum
PDC	Provincial Development Council
PER&O	Provincial Economic Review and Outlook
PERSAL	Personnel and Salary Administration System
PES	Provincial Equitable Share
PFMA	Public Finance Management Act
PGDS	Provincial Growth and Development Strategy
PGWC	Provincial Government Western Cape
PHC	Primary Health Care
PHP	People Housing Programme
IGP	Infrastructure grants to provinces
PMTCT	Prevention of Mother-to-Child Transmission
PPHC	Personal Primary Health Care
PPI	Production Price Index
PPP	Public Private Partnerships
PRF	Provincial Revenue Fund
PSDF	Provincial Spatial Development Framework
PSIRA	Private Security Industry Regulatory Authority
PSNP	Primary School Nutrition Programme

PT	Provincial Treasury
PTIF	Provincial Transport Infrastructure Fund
QIDS-UP	Quality Improvement, Development, Support and Upliftment Programme
RDP	Reconstruction and Development Programme
REAF	Rural Economic Assistance Fund
RED	Real Enterprise Development
REQV	Relevant Education Qualification Value
SACSSP	South African Council for Social Service Professions
SALGA	South African Local Government Association
SAPS	South African Police Services
SARB	South African Reserve Bank
SARCC	South African Rail Commuter Corporation
SARS	South African Revenue Services
SASCOC	South African Sports Confederation and Olympic Committee
SASSA	South African Social Security Agency
SAWs	Social Auxiliary Workers
SCFS	Social Capital Formation Strategy
SCM	Supply Chain Management
SCOA	Standard Chart of Accounts
SDFs	Spatial Development Frameworks
SEDA	Small Enterprise Development Agency
SEP-LG	Socio-Economic Profiles of Local Government
SETA	Sector Education Training Authority
SGBs	School Governing Bodies
SIP	Strategic Infrastructure Plan
SITA	State Information Technology Agency
SMME	Small Medium and Micro Enterprise
SMS	Senior Management Service
SOEs	State Owned Enterprises
SPV	Special Purpose Vehicles
STI	Sexually transmitted infection
TB	Tuberculosis
TCF	Technical Committee on Finance
TIPS	Trade and Industry Policy Service
UISP	Informal Settlement Programme
UPFS	Uniform Patient Fee Schedules
URP	Urban Renewal Programme
URS	User Requirement Statement
WC	Western Cape
WCED	Western Cape Education Department
WCNCB	Western Cape Nature Conservation Board
WECCO	Western Cape Clean-up Operation
Wesgro	Western Cape Investment and Trade Promotion Agency
XDR-TB	Extreme Drug Resistant TB

Overview

This is the third year in which the Estimates of Provincial Expenditure (EPE) are published separately from the Budget Overview to promote transparency and improved legislative oversight. This publication provides a summary of spending and performance plans of provincial departments, three-year receipt and payment estimates, policy developments, service delivery indicators and targets for 2008/09, infrastructure expenditure information, a review on past outputs and trends and the outlook for 2008/09. The Estimates also provide information on receipts and payments estimates of all public entities falling within the governing framework of departments. This budget reform imposes additional financial accountability on accounting officers having public entities within the auspices of their department.

This publication should be read together with other complimentary budget documents to be tabled with the annual Budget Speech in the provincial Parliament by the MEC for Finance and Tourism. These are most notably the Budget Overview and Gazetted Allocations to Local Government. The Budget Overview presents an overview of the 2008 Budget and discusses and anticipates budget trends and developments over the current and forthcoming Medium Term Expenditure Framework (MTEF). It also provides a snapshot of departmental objectives linked to the nascent Provincial Growth and Development Strategy (iKapa GDS) and a link to the socio-economic and demographic profile of the Province. In addition, it touches on an analysis of the Province's expenditure and revenue challenges.

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 the Provincial Parliament. The MTEF planning horizon allows departments to improve planning and to project the impact of policy choices on future budgets.

The Estimates provide details on: The revenue and spending estimates over the MTEF (2008/09 – 2010/11); audited expenditure outcomes for the past three years (2004/05 – 2006/07); and main, adjusted and revised estimates for the current financial year based on December 2007 in-year expenditure outcomes and projections. Information on service delivery commitments for 2008/09 is also provided for each of the 13 votes in the Province.

Table 1 overleaf reflects the consolidated picture of revenue, financing and expenditure for the period 2004/05 – 2010/11 as well as the annual net surplus or deficit position of the Province for this period.

Table 1 Provincial budget summary: 2004/05 to 2010/11

R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			2008/09
Provincial receipts										
Transfer receipts from national	13 666 485	15 042 688	16 737 356	18 790 987	19 557 868	19 557 868	22 410 411	14.59	25 366 561	28 179 396
Equitable share	11 237 570	12 299 051	13 459 403	15 117 707	15 482 582	15 482 582	17 738 780	14.57	20 188 677	22 214 395
Conditional grants	2 428 915	2 743 637	3 277 953	3 673 280	4 075 286	4 075 286	4 671 631	14.63	5 177 884	5 965 001
Financing		524 498	768 586	360 326	466 358	466 358	708 732	51.97	390 414	222 118
Asset Finance Reserve			619 041	360 326	395 115	395 115	708 732	79.37	390 414	222 118
Revenue retention			149 545		71 243	71 243		(100.00)		
Provincial own receipts	1 460 774	1 714 003	1 692 611	1 614 365	1 707 335	1 845 522	1 701 118	(7.82)	1 707 792	1 670 364
Total provincial receipts	15 127 259	17 281 189	19 198 553	20 765 678	21 731 561	21 869 748	24 820 261	13.49	27 464 767	30 071 878
Provincial payments										
Current payments	11 391 461	12 558 927	14 195 910	15 919 657	16 256 652	16 379 374	18 704 752	14.20	20 815 480	22 607 431
Transfers and subsidies	2 133 936	2 703 064	2 933 350	3 161 589	3 585 620	3 576 312	4 202 298	17.50	4 404 165	4 905 593
Payments for capital assets	1 055 704	1 472 110	1 705 332	1 620 366	1 825 223	1 826 866	1 985 004	8.66	2 158 769	2 328 298
Direct charge	12 892	13 288	14 202	14 942	14 942	15 335	15 689	2.31	16 397	17 381
GEMS				141 750	9 750	9 750				
Unallocated contingency reserve							11 258		20 988	60 726
Smoothing - previous Budgets				(1 052)			(12 450)		115 127	
Total provincial payments	14 593 993	16 747 389	18 848 794	20 857 252	21 692 187	21 807 637	24 906 551	14.21	27 530 926	29 919 429
Surplus (Deficit)	533 266	533 800	349 759	(91 574)	39 374	62 111	(86 290)	(238.93)	(66 159)	152 449

Note: Smoothing on PES: Deficit of R86.290 million in 2008/09, deficit of R66.159 million in 2009/10 and a surplus of R152.449 million in 2010/11. Net effect is zero over the MTEF period.

Total Revenue

Total provincial revenue consists of transfer receipts from the national government i.e. equitable share and conditional grants, as well as provincial own receipts and provincial financing. Transfer receipts from the national government grow nominally by 14.59 per cent from the 2007/08 revised estimates to 2008/09. Over the MTEF it grows nominally at an annual average rate of 12.95 per cent. Provincial own receipts decrease nominally by 7.82 per cent between 2007/08 and 2008/09 and decreases at an annual average rate of 3.27 per cent over the MTEF.

Total Expenditure

The main budget provides for total expenditure of R24.907 billion in 2008/09, increasing to R27.531 billion and R29.919 billion in 2009/10 and 2010/11 respectively. This implies that expenditure grows nominally at a rate of 14.21 per cent between 2007/08 and 2008/09 and nominally at an annual average rate of 11.12 per cent over the MTEF. Current payments, transfers and subsidies and payments for capital assets grow nominally between 2007/08 and 2010/11 at an annual average rate 11.34 per cent, 11.11 per cent and 8.42 per cent respectively.

Total payments include the allocation for direct charges to Vote 2: Provincial Parliament against the Provincial Revenue Fund as well as an unallocated contingency reserve.

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 department from 2004/05 to 2010/11 and amounts to be voted for 2008/09.

Table 5 details expenditure estimates by economic classification and Table 6 summarises infrastructure spending by vote and category whilst the summary of departmental transfers to public entities by transferring department are depicted in Table 7.

Table 8 provides information relating to transfers to local government per municipality and category. Table 9 indicates training expenditure by vote and number of staff to be trained, training opportunities, etc. whilst Table 10 provides a summary of provincial payments and estimates by policy area.

Table 2 Summary of conditional grants by vote and grant: 2004/05 to 2010/11

Vote and grant R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
Vote 5: Education	84 714	143 683	254 536	224 003	226 358	226 358	282 736	260 113	341 134
Infrastructure grant to provinces ^a	38 709	83 141	126 706	80 263	80 263	80 263	120 475	163 809	220 072
Financial management and quality enhancement									
Early childhood development									
HIV and Aids (Lifeskills education)	9 814	11 205	11 872	13 011	13 011	13 011	13 847	14 626	15 420
Disaster management									
Further education and training college sector recapitalisation			70 000	80 000	80 000	80 000	77 305		
National school nutrition programme	36 191	49 337	45 958	50 729	53 084	53 084	71 109	81 678	105 642
Vote 6: Health	1 684 382	1 814 939	2 011 991	2 177 028	2 262 868	2 262 868	2 633 668	2 778 417	3 145 020
Infrastructure grant to provinces	38 693	55 229	64 056	80 262	80 262	80 262	93 810	110 479	120 081
Hospital revitalisation	124 115	99 417	174 337	191 796	191 796	191 796	400 388	387 010	420 965
Hospital management and quality improvement ^b	15 179	18 016							
National tertiary services	1 104 087	1 214 684	1 272 640	1 335 544	1 335 544	1 335 544	1 486 054	1 566 333	1 731 376
Health professions training and development	327 210	323 278	323 278	339 442	339 442	339 442	356 414	362 935	384 711
Integrated nutrition programme	4 704	5 288							
Comprehensive HIV and Aids	70 394	92 773	133 227	150 559	200 559	200 559	241 467	293 176	421 636
Medico-legal									
Forensic pathology services		6 254	44 453	79 425	115 265	115 265	55 535	58 484	66 251
Vote 7: Social Development ^c	6 984	42 345							
Social security backlog									
HIV and Aids (community-based care)	3 088	6 089							
Food emergency relief	3 896	16 222							
One stop child justice									
Integrated Social Development Services Grant		20 034							
Vote 8: Local Government and Housing	551 698	580 484	775 510	948 548	1 177 770	1 177 770	1 203 984	1 490 999	1 768 840
Housing subsidy	510 951								
Human resettlement and redevelopment	16 179	18 601							
Integrated housing and human settlement development		533 248	768 921	948 548	1 177 770	1 177 770	1 203 984	1 490 999	1 768 840
Disaster relief		17 911	6 589						
Local government support									
Local government capacity building fund	21 141	10 724							
Provincial project management capacity for Municipal infrastructure (MIG) [previously CMIP]	3 427								

Table 2 Summary of conditional grants by vote and grant: 2004/05 to 2010/11 (continued)

Vote and grant R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Vote 10: Transport and Public Works	64 645	91 538	189 446	251 319	296 630	296 630	446 129	515 425	559 266
Infrastructure grant to provinces	64 645	91 538	189 446	251 319	296 630	296 630	299 002	350 560	377 915
Devolution of Property Rate Funds grant to provinces ^d							147 127	164 865	181 351
Vote 11: Agriculture	35 492	67 979	34 706	36 696	75 974	75 974	46 512	53 717	64 271
Land care programme: Poverty relief and infrastructure development	3 166	3 200	3 480	3 270	3 317	3 317	3 428	3 085	3 270
Drought relief/Agriculture disaster management grant	366	16 435	7 582		39 231	39 231			
Comprehensive Agriculture support programme	11 705	19 385	20 644	33 426	33 426	33 426	43 084	50 632	61 001
Provincial Infrastructure	20 255	28 959	3 000						
Vote 13: Cultural Affairs and Sport	1 000	2 669	11 764	35 686	35 686	35 686	58 602	79 213	86 470
Mass sport and recreation participation programme	1 000	2 669	11 764	18 946	18 946	18 946	27 168	38 237	40 532
Library services grant				16 740	16 740	16 740	31 434	40 976	45 938
Total Conditional grants	2 428 915	2 743 637	3 277 953	3 673 280	4 075 286	4 075 286	4 671 631	5 177 884	5 965 001

^a The Provincial Infrastructure Grant (PIG) has been renamed to Infrastructure Grant to Provinces.

^b As from 1 April 2006 the Hospital Management and Quality Improvement Grant merged with the Hospital Revitalisation Grant.

^c Conditional grants in respect of this vote have been phased into PES as from 2006/07.

^d The Devolution of Property Rate Funds grant is introduced over the 2008 MTEF for provinces to take over the responsibility of paying the property rates and municipal charges that were administered by national government on its behalf.

Table 3 Summary of provincial own receipts by vote: 2004/05 to 2010/11

Provincial department R'000	Outcome			Main appro- prietion 2007/08	Adjusted appro- prietion 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07							
1. Department of the Premier	1 516	1 279	744	522	642	642	503	(21.65)	524	524.00
2. Provincial Parliament	158	154	453	52	52	315	52	(83.49)	52	52.00
3. Provincial Treasury	385 312	467 378	341 333	336 617	344 682	365 594	368 819	0.88	388 868	389 397.00
4. Community Safety	1 647	1 669	1 666	867	1 816	1 816	1 187	(34.64)	1 270	1 359.00
5. Education	9 962	12 739	24 296	18 675	26 755	28 379	24 466	(13.79)	23 691	22 874.00
6. Health	236 541	276 618	304 060	363 069	384 700	410 226	389 680	(5.01)	370 160	307 253.00
7. Social Development	21 276	1 200	9 785	275	27 491	27 520	280	(98.98)	280	280.00
8. Local Government and Housing	39 084	50 725	79 797	50 000	50 000	57 849	60 000	3.72	40 000	40 000.00
9. Environmental Affairs and Development Planning	767	149	186	151	151	223	126	(43.50)	106	106.00
10. Transport and Public Works	744 423	878 619	897 355	809 755	849 059	928 462	836 184	(9.94)	861 549	886 250.00
11. Agriculture	13 385	16 183	19 291	13 187	14 963	16 663	14 506	(12.94)	15 957	16 914.00
12. Economic Development and Tourism	5 937	4 628	11 165	20 770	6 559	6 832	4 770	(30.18)	4 770	4 770.00
13. Cultural Affairs and Sport	766	2 662	2 480	425	465	1 001	545	(45.55)	565	585.00
Total provincial own receipts by Vote	1 460 774	1 714 003	1 692 611	1 614 365	1 707 335	1 845 522	1 701 118	(7.82)	1 707 792	1 670 364.00

Table 4 Summary of provincial payments and estimates by vote: 2004/05 to 2010/11

Provincial department R'000	Outcome			Main appro- prietion 2007/08	Adjusted appro- prietion 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07							
1. Department of the Premier	288 662	296 048	318 160	337 076	373 274	373 274	407 473	9.16	451 367	476 994
2. Provincial Parliament	30 707	34 939	40 779	56 997	54 334	54 334	63 690	17.22	67 119	71 706
3. Provincial Treasury	102 333	114 275	133 936	119 001	116 551	114 751	120 596	5.09	132 822	140 132
4. Community Safety	164 256	178 768	182 205	202 112	205 342	205 342	228 282	11.17	253 809	269 260
5. Education	5 690 709	6 449 244	6 920 362	7 684 658	7 822 732	7 822 732	9 019 913	15.30	10 013 961	10 864 296
6. Health	5 169 199	5 718 812	6 419 515	7 095 173	7 427 305	7 561 837	8 641 973	14.28	9 470 424	10 350 772
7. Social Development	603 003	653 512	719 516	891 503	901 564	901 564	1 088 065	20.69	1 180 151	1 260 583
8. Local Government and Housing	665 872	790 167	1 035 711	1 198 094	1 431 861	1 429 106	1 451 041	1.53	1 746 533	2 039 180
9. Environmental Affairs and Development Planning	135 468	158 859	183 327	181 414	184 194	183 474	198 817	8.36	246 543	260 846
10. Transport and Public Works	1 258 628	1 773 251	2 254 031	2 206 698	2 388 183	2 388 183	2 610 516	9.31	2 902 153	3 105 830
11. Agriculture	196 893	258 515	266 386	290 212	331 560	317 360	344 704	8.62	365 271	412 044
12. Economic Development and Tourism	126 439	142 006	175 498	214 152	205 386	205 386	219 244	6.75	250 031	275 233
13. Cultural Affairs and Sport	148 932	165 705	185 166	224 522	225 209	225 209	497 740	121.01	298 230	314 446
Total provincial payments and estimates by vote	14 581 101	16 734 101	18 834 592	20 701 612	21 667 495	21 782 552	24 892 054	14.28	27 378 414	29 841 322

Note: This table excludes direct charges.

Table 5 Summary of provincial payments and estimates by economic classification: 2004/05 to 2010/11

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	11 391 461	12 558 927	14 195 910	15 919 657	16 256 652	16 379 374	18 704 752	14.20	20 815 480	22 607 431
Compensation of employees	8 164 939	8 839 985	9 712 010	11 269 618	11 260 976	11 303 431	12 983 709	14.87	14 461 094	15 631 136
Goods and services	3 213 950	3 708 607	4 469 423	4 645 342	4 965 023	5 039 814	5 717 686	13.45	6 350 875	6 972 622
Interest and rent on land										
Financial transactions in assets and liabilities	12 572	10 335	14 477	4 697	30 653	36 129	3 357	(90.71)	3 511	3 673
Unauthorised expenditure										
Transfers and subsidies to	2 133 936	2 703 064	2 933 350	3 161 589	3 585 620	3 576 312	4 202 298	17.50	4 404 165	4 905 593
Provinces and municipalities	352 438	490 161	378 276	344 256	360 066	360 054	545 371	51.47	290 883	316 654
Departmental agencies and accounts	139 420	160 121	211 521	141 729	149 250	149 251	158 922	6.48	195 825	212 108
Universities and technikons	57 799	55 631	4 325	1 698	1 704	1 704	1 888	10.80	2 021	2 148
Public corporations and private enterprises	37 930	46 523	49 511	36 247	61 871	61 833	70 951	14.75	82 084	91 570
Foreign governments and international organisations	120	88	94	120	129	129	120	(6.98)	120	120
Non-profit institutions	899 391	1 197 014	1 368 784	1 507 741	1 608 564	1 608 683	2 038 617	26.73	2 168 189	2 332 277
Households	646 838	753 526	920 839	1 129 798	1 404 036	1 394 658	1 386 429	(0.59)	1 665 043	1 950 716
Payments for capital assets	1 055 704	1 472 110	1 705 332	1 620 366	1 825 223	1 826 866	1 985 004	8.66	2 158 769	2 328 298
Buildings and other fixed structures	813 045	1 137 593	1 395 071	1 319 632	1 540 671	1 540 704	1 711 598	11.09	1 868 904	2 019 341
Machinery and equipment	229 546	271 744	261 594	285 828	260 348	261 986	258 482	(1.34)	274 143	292 503
Cultivated assets	112	1 049	75	527	277	277		(100.00)		
Software and other intangible assets	9 116	22 324	21 048	10 878	11 396	11 368	11 123	(2.16)	11 521	12 053
Land and subsoil assets	3 885	39 400	27 544	3 501	12 531	12 531	3 801	(69.67)	4 201	4 401
Total economic classification	14 581 101	16 734 101	18 834 592	20 701 612	21 667 495	21 782 552	24 892 054	14.28	27 378 414	29 841 322
Direct charge	12 892	13 288	14 202	14 942	14 942	15 335	15 689	2.31	16 397	17 381
Total economic classification (including direct charge)	14 593 993	16 747 389	18 848 794	20 716 554	21 682 437	21 797 887	24 907 743	14.27	27 394 811	29 858 703

Note: Audited 2004/05 - Changes made to align with Chart of Accounts.

Table 6(a) Summary of provincial infrastructure payments and estimates by vote: 2004/05 to 2010/11

Provincial department R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
1. Department of the Premier										
2. Provincial Parliament										
3. Provincial Treasury										
4. Community Safety										
5. Education	244 646	346 839	379 222	178 038	264 524	264 524	277 838	5.03	293 908	401 120
6. Health	288 464	217 025	349 259	405 200	457 294	457 294	635 787	39.03	644 002	672 704
7. Social Development				17 000			27 000		14 000	
8. Local Government and Housing										
9. Environmental Affairs and Development Planning										
10. Transport and Public Works	762 896	1 174 149	1 477 246	1 358 530	1 517 695	1 517 695	1 513 986	(0.24)	1 678 338	1 805 800
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport							232 000			
Total provincial infrastructure payments and estimates by vote	1 296 006	1 738 013	2 205 727	1 958 768	2 239 513	2 239 513	2 686 611	19.96	2 630 248	2 879 624

Table 6(b) Summary of provincial infrastructure payments and estimates by category and vote: 2004/05 to 2010/11

Category R'000	Outcome			Main appro- pria- tion 2007/08	Adjusted appro- pria- tion 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
New construction ^{Note}	169 820	379 019	494 828	273 027	381 002	381 002	556 817	46.15	347 758	393 729
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	125 785	270 665	289 416	147 352	227 438	227 438	225 475	(0.86)	239 189	298 844
6. Health	44 035	22 421	33 486	16 434	16 434	16 434	28 000	70.38	28 000	29 800
7. Social Development				14 000			27 000		14 000	
8. Local Government and Housing										
9. Environmental Affairs and Development Planning										
10. Transport and Public Works		85 933	171 926	95 241	137 130	137 130	64 342	(53.08)	66 569	65 085
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport							212 000			
Rehabilitation/Upgrading ^{Note}	400 973	375 651	516 088	576 187	725 206	725 206	1 084 302	49.52	1 182 415	1 220 314
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education										
6. Health	178 232	154 646	238 393	272 058	275 977	275 977	494 198	79.07	497 489	541 046
7. Social Development				3 000						
8. Local Government and Housing										
9. Environmental Affairs and Development Planning										
10. Transport and Public Works	222 741	221 005	277 695	301 129	449 229	449 229	570 104	26.91	684 926	679 268
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport							20 000			
Recurrent maintenance ^{Note}	441 610	413 589	503 708	461 897	483 148	483 148	582 664	20.60	663 739	763 693
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	118 861	76 174	89 806	30 686	37 086	37 086	52 363	41.19	54 719	102 276
6. Health	66 197	39 958	72 476	80 197	80 197	80 197	85 197	6.23	88 927	97 820
7. Social Development										
8. Local Government and Housing										
9. Environmental Affairs and Development Planning										
10. Transport and Public Works	256 552	297 457	341 426	351 014	365 865	365 865	445 104	21.66	520 093	563 597
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										

Table 6(b) Summary of provincial infrastructure payments and estimates by category and vote: 2004/05 to 2010/11 (continued)

Category R'000	Outcome			Main appro- pria- tion 2007/08	Adjusted appro- pria- tion 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Other capital projects ^{Note}	283 603	569 754	691 103	647 657	650 157	650 157	462 828	(28.81)	436 336	501 888
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education										
6. Health			4 904	36 511	84 686	84 686	28 392	(66.47)	29 586	4 038
7. Social Development										
8. Local Government and Housing										
9. Environmental Affairs and Development Planning										
10. Transport and Public Works	283 603	569 754	686 199	611 146	565 471	565 471	434 436	(23.17)	406 750	497 850
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
Total provincial infrastructure payments and estimates	1 296 006	1 738 013	2 205 727	1 958 768	2 239 513	2 239 513	2 686 611	19.96	2 630 248	2 879 624
<i>of which</i>										
Professional fees	157 845	205 817	290 287	280 770	275 363	312 634	371 664	18.88	373 075	421 003
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	20 637	29 992	48 212	37 270	15 041	52 312	68 101	30.18	51 850	80 788
6. Health ^a	27 465	40 385	41 343	60 416	58 586	58 586	140 000	138.96	103 040	107 633
7. Social Development										
8. Local Government and Housing										
9. Environmental Affairs and Development Planning										
10. Transport and Public Works ^b	109 743	135 440	200 732	183 084	201 736	201 736	163 563	(18.92)	218 185	232 582
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										

^a Calculated at 14% of total project cost.

^b Calculated at 10% of project cost for Roads and Public Transport and 16% for Public Works.

Note: Inclusive of Professional fees.

Table 7 Summary of departmental transfers to public entities by transferring department: 2004/05 to 2010/11

Public entities (transferring department) R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Major public entities:									
1. Independent Development Trust: Vote 10: Transport and Public Works		5 000	1 082						
National Government Business									
Enterprises:									
2. South African Rail Commuter Corporation Vote 10: Transport and Public Works				500	1 606	1 606			
National public entities:									
3. Agricultural Research Council Vote 11: Agriculture	2 796	350							
Provincial Government Business									
Enterprises:									
4. Casidra (Pty) Ltd.	35 284	37 599	38 972	25 100	50 342	50 342	64 530	77 369	86 855
Vote 11: Agriculture	17 954	16 219	13 872	7 100	22 422	22 422	36 980	49 819	56 805
Vote 10: Transport and Public Works		500	500						
Vote 12: Economic Development and Tourism	17 330	20 880	24 600	18 000	27 920	27 920	27 550	27 550	30 050
Western Cape public entities:									
5. Western Cape Cultural Commission Vote 13: Cultural Affairs and Sport	7 920	8 497	7 997	640	640	640	668	695	695
6. Western Cape Gambling and Racing Board Vote 3: Provincial Treasury									
7. Western Cape Investment and Trade Promotion Agency (Wesgro) Vote 12: Economic Development and Tourism	31 700	24 500	11 291	11 300	11 600	11 600	15 400	16 300	21 500
8. Western Cape Language Committee Vote 13: Cultural Affairs and Sport	602	602	602	242	242	242	252	263	263
9. Western Cape Liquor Board Vote 12: Economic Development and Tourism									
10. Western Cape Nature Conservation Board Vote 9: Environmental Affairs and Development Planning	61 767	72 682	91 790	80 156	82 975	82 975	87 788	122 246	128 578
11. Western Cape Provincial Development Council Vote 1: Department of the Premier	3 428	4 000	5 800	6 574	6 574	6 574	7 042	7 381	8 141
12. Western Cape Destination Marketing Organisation Vote 12: Economic Development and Tourism	20 532	26 510	27 050	23 000	28 059	28 059	28 650	28 650	30 650
13. National Youth Commission Vote 9: Environmental Affairs and Development Planning			10						
14. Artscape Vote 13: Cultural Affairs and Sport		116	120	125	125	125	130	136	140
15. Council for Scientific and Industrial Research Vote 12: Economic Development and Tourism			7 500	8 000	7 000	7 000	2 500	4 000	4 000
16. Western Cape Provincial Youth Commission Vote 1: Department of the Premier			8 900	8 500	8 500	8 500	9 000	9 500	9 928
17. Small Enterprise Development Agency (SEDA) Vote 12: Economic Development and Tourism			1 000		1 000	1 000			
Not listed in PFMA, but indicated as a public entity in Budget Statement 2:									
18. Heritage Western Cape	950	950	950	950	950	950	950	950	950
Total	164 979	180 806	203 064	165 087	199 613	199 613	216 910	267 490	291 700

Table 8 Transfers to local government by category and municipality: 2004/05 to 2010/11

Municipalities R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
Category A	453 312	551 279	509 852	694 119	698 610	698 610	1 002 226	43.46	861 563	970 845
City of Cape Town	453 312	551 279	509 852	694 119	698 610	698 610	1 002 226	43.46	861 563	970 845
Category B	219 230	290 752	323 835	346 846	359 902	360 003	366 487	1.80	435 227	498 451
Beaufort West	4 446	13 656	8 777	7 616	7 852	7 852	10 520	33.98	11 597	11 854
Bergervier	3 567	2 812	1 002	11 370	11 517	11 517	2 174	(81.12)	2 552	2 240
Bitou	10 350	22 733	12 930	15 392	15 610	15 610	10 143	(35.02)	12 009	12 910
Breede River/Winelands	7 591	3 515	10 736	11 975	12 098	12 098	15 665	29.48	19 055	20 199
Breede Valley	18 811	11 258	26 428	34 361	34 423	34 423	24 273	(29.49)	28 125	29 733
Cape Agulhas	2 887	2 418	13 521	5 041	5 103	5 103	3 008	(41.05)	3 661	3 615
Cederberg	738	5 390	6 326	4 460	4 535	4 535	5 944	31.07	5 993	6 177
Drakenstein	28 713	24 351	8 764	31 853	34 895	34 895	43 014	23.27	48 786	51 983
George	15 234	26 801	28 535	42 529	41 493	41 493	39 890	(3.86)	44 815	47 065
Kannaland	640	2 712	13 929	3 310	18 873	13 873	4 971	(64.17)	4 158	4 313
Knysna	14 964	29 520	60 580	18 307	18 534	18 534	27 928	50.69	32 136	34 724
Laingsburg	2 720	1 669	2 034	3 251	3 529	3 529	827	(76.57)	975	953
Hessequa	4 979	15 220	20 479	10 065	10 140	10 240	13 688	33.67	13 246	13 976
Matzikama	6 239	7 710	2 654	8 341	3 403	3 403	6 062	78.14	7 069	7 208
Mossel Bay	6 753	13 815	15 766	10 624	10 687	10 687	14 605	36.66	16 313	17 136
Oudtshoorn	6 433	12 617	10 078	11 539	11 601	11 601	16 740	44.30	17 121	17 595
Overstrand	15 368	7 758	6 188	10 823	11 085	11 085	21 819	96.83	26 763	28 619
Prince Albert	8 004	8 990	102	1 892	2 013	2 013	2 810	39.59	3 414	3 601
Saldanha Bay	10 231	8 724	17 827	10 152	10 454	10 454	17 846	70.71	21 901	23 256
Stellenbosch	13 524	18 318	19 428	36 424	39 153	39 154	29 644	(24.29)	28 414	30 324
Swartland	4 557	13 204	9 860	9 732	5 014	5 014	16 421	227.50	20 063	21 329
Swellendam	9 821	5 481	8 316	6 585	6 648	6 648	3 875	(41.71)	4 772	4 887
Theewaterskloof	21 310	16 728	15 327	25 122	25 332	30 332	21 932	(27.69)	25 284	26 955
Witzenberg	1 350	15 352	4 248	15 832	15 910	15 910	12 438	(21.82)	14 255	14 903
Unallocated				250			250		22 750	62 896
Category C	66 941	87 134	40 857	21 742	21 405	21 405	18 087	(15.50)	10 632	7 440
Cape Winelands	21 664	24 295	5 646	3 177	4 377	4 377	3 500	(20.04)	2 500	2 000
Central Karoo	11 931	15 532	3 085	3 299	3 299	3 299	4 483	35.89	4 502	3 120
Eden	9 994	21 243	22 804	5 600	6 490	6 490	4 199	(35.30)	2 269	2 000
Overberg	10 370	11 941	4 172	4 607	5 180	5 180	2 635	(49.13)	664	248
West Coast	12 982	14 123	5 150	5 059	2 059	2 059	3 270	58.81	697	72
Unallocated										
Unallocated	72 621	29 386	205 055	221 577	448 952	448 952	322 318	(28.21)	441 035	572 884
Total transfers to local government	812 104	958 551	1 079 599	1 284 284	1 528 869	1 528 970	1 709 118	11.78	1 748 457	2 049 620

Note: Excludes regional services council levy.

Table 9(a) Summary of provincial payments on training by vote: 2004/05 to 2010/11

Provincial department R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Department of the Premier	3 275	3 680	2 466	4 326	4 326	4 326	2 110	(51.23)	2 874	2 902
2. Provincial Parliament	131	165	255	379	379	379	395	4.22	412	412
3. Provincial Treasury	296	628	998	700	1 133	950	1 007	6.00	1 067	1 131
4. Community Safety	486	715	487	1 059	1 404	1 404	1 687	20.16	1 784	1 986
5. Education	41 700	41 606	52 098	56 307	54 939	54 939	68 590	24.85	142 927	150 865
6. Health	81 226	91 067	114 982	161 568	152 481	152 481	196 750	29.03	211 852	226 200
7. Social Development	282	310	340	374	374	374	374		374	374
8. Local Government and Housing	849	2 921	2 927	4 647	4 647	4 647	3 454	(25.67)	3 631	3 783
9. Environmental Affairs and Development Planning	726	1 163	977	1 456	1 287	1 094	1 438	31.44	1 737	1 909
10. Transport and Public Works	1 362	6 623	11 948	12 628	12 601	12 601	12 683	0.65	14 625	14 613
11. Agriculture	1 575	1 420	1 652	3 233	3 980	3 980	6 756	69.75	7 118	7 521
12. Economic Development and Tourism	345	377	1 002	458	458	458	567	23.80	647	680
13. Cultural Affairs and Sport	438	763	1 782	819	831	831	1 299	56.32	1 364	1 424
Total provincial payments on training	132 691	151 438	191 914	247 954	238 840	238 464	297 110	24.59	390 412	413 800

Table 9(b) Information on training: 2004/05 to 2010/11

Description	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Number of staff	68 207	69 578	70 480	74 955	72 665	72 624	74 095	2.03	75 702	76 904
Number of personnel trained	57 491	58 270	55 244	63 940	61 996	58 949	61 483	4.30	61 756	61 710
<i>of which</i>										
Male	23 303	20 302	20 112	21 542	21 754	23 031	23 814	3.40	23 905	23 757
Female	34 188	37 968	35 132	42 398	42 519	35 918	37 669	4.87	37 851	37 953
Number of training opportunities	19 896	18 251	17 539	21 328	21 197	21 306	21 531	1.06	21 907	22 329
<i>of which</i>										
Tertiary	606	1 444	2 171	959	949	1 084	1 401	29.24	1 480	1 537
Workshops	1 816	1 323	795	1 194	1 090	1 106	1 503	35.90	1 516	1 526
Seminars	84	98	115	159	162	140	354	152.86	408	413
Other	17 390	15 386	14 458	19 016	18 996	18 976	18 273	(3.70)	18 503	18 853
Number of bursaries offered	1 365	1 607	2 039	2 292	2 358	2 318	2 870	23.81	3 048	3 178
Number of interns appointed	250	702	754	456	514	471	522	10.83	535	565
Number of learnerships appointed	1 008	871	1 563	1 527	1 551	1 437	2 115	47.18	2 165	2 165
Number of days spent on training	2 247	4 792	3 814	4 731	4 731	8 431	7 241	(14.12)	7 251	7 251

Table 10 Summary of provincial payments and estimates by policy area

Policy Area R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
General public services	456 570	520 419	581 606	575 567	607 755	606 206	663 462	9.44	732 276	776 136
Public order and safety	74 601	81 476	86 409	100 901	99 779	99 201	114 829	15.75	131 730	138 912
Economic affairs	1 510 944	2 049 324	2 512 903	2 573 400	2 740 288	2 726 666	2 901 524	6.41	3 229 126	3 467 010
Environmental protection	135 468	158 859	183 327	181 414	184 194	183 474	198 817	8.36	246 543	260 846
Housing and community amenities	631 004	715 010	946 980	1 135 601	1 368 265	1 365 259	1 379 338	1.03	1 665 565	1 951 876
Health	5 169 199	5 718 812	6 419 515	7 095 173	7 427 305	7 561 837	8 641 974	14.28	9 470 424	10 350 772
Recreation, culture and religion	148 932	165 705	185 166	224 522	225 209	225 209	497 740	121.01	298 230	314 446
Education	5 751 095	6 521 366	7 032 632	7 759 868	7 939 831	7 939 831	9 084 255	14.41	10 065 530	10 929 381
Social protection	703 288	803 130	886 054	1 055 166	1 074 869	1 074 869	1 410 115	31.19	1 538 990	1 651 943
Total payments and estimates by policy area	14 581 101	16 734 101	18 834 592	20 701 612	21 667 495	21 782 552	24 892 054	14.28	27 378 414	29 841 322

Explanatory notes

The chapter for each of the thirteen 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 department 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 2008/09 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 minister, accounting officer and administering department 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; 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 department must consider; and brief information on external activities and events relevant to budget decisions.

Review of the current financial year (2007/08)

This section corresponds with the "Outlook for the coming budget year" as presented in the 2007/08 Estimates of Provincial 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 departmental estimates.

In all tables, the 2007/08 financial year has three columns (Main Appropriation, Adjusted Appropriation and Revised Estimates). The in-year-expenditure (actual and projected) as at end of December 2007 is used to indicate the 'revised estimates'.

Outlook for the coming financial year (2008/09)

This section reviews the activities of the department for the coming year, focusing on new policy priorities, significant events, legislative changes and challenges that frame departmental spending plans over the MTEF. In essence, it provides an analysis of what the department will deliver in 2008/09.

Receipts and Financing

The section distinguishes between tax receipts; sales of goods and services other than capital assets; transfers received; fines, penalties and forfeits; 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.

Payment summary

This section contains information by programme, economic classification in the Standard Chart of Accounts (SCOA), infrastructure payments, departmental public-private partnership projects, transfers, etc. It presents the main programmes, structural changes and expenditure trends in the Vote over the 7-year period (2004/05 to 2010/11) and also reflects policy developments and departmental priorities.

The numbers included in 2007/08 under the revised estimates column refer to the actual position as at 31 December 2007 (in year monitoring report) and realistic projections for the remaining months of the 2007/08 financial year.

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;
- 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 objectives. Policy developments specific to each programme is detailed in this section with most of the information relating to the information in the strategic and annual performance plan. 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,.

Description and objectives

In this section the discussion focuses on the following, mostly taken from strategic plans i.e. purpose, service rendered, policy changes, payment pressures, and receipts collection, among other issues and may include:

- Objectives regarding changes in policies, structures, service establishments, geographic distributions of service, etc; and
- Operational objectives for the planned output in terms of quantity and quality.

Service delivery measures

This section contains planned outputs for 2008/09 that are shown in a tabular format and reflect the core business of the department. This section focuses on outputs that are underpinned by key measurable objectives and performance indicators, as published in the relevant Departments' Annual Performance Plans.

Programme 1: Administration has an internal focus. It delivers a support function to the various programmes within a particular Vote, whilst all the other programmes deliver particular services to communities, hence Programme 1 would as a rule only show amounts and is not required to publish key measurable information.

Personnel numbers and costs

Personnel numbers per programme for full-time equivalent positions are disclosed at the end of each departmental chapter for the previous and current financial years, along with estimates over the MTEF.

Training information

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 awarded, interns, learnerships and the mode of training in the budget year and over the MTEF.

Structural changes reconciliation

In this section structural changes between programmes in the department or between programmes in the department and another department are indicated to amongst others cater for the transfer of responsibility for the provision of services between programmes or between departments.

Annexure tables to each Vote

Standard detailed tables are included in the annexure to each vote. These include:

- Table B.1: Specification of receipts
- Table B.2: Payments and estimates by economic classification (summary and per programme)
- Table B.3: Details on public entities
- Table B.4: Transfers to local government by transfers/grant type, category and municipality
- Table B.5: Provincial payments and estimates by district and local municipality
- Table B.6: Summary of details of expenditure for infrastructure by category