

Provincial Government Western Cape Provincial Treasury

BUDGET 2009 ESTIMATES OF PROVINCIAL EXPENDITURE



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Foreword

The 2009 Estimates of Provincial Expenditure (EPE) provides a detailed account of the Provincial Government's commitment to finding ways to provide for improved access to quality public, social and economic services despite the current challenging economic environment. The link between spending and performance will need to be strengthened for government to improve on quality and quantity of services people receive.

The EPE goes beyond the review of actual and planned expenditure and includes extensive information linking the strategies, measurable objectives and performance targets of the thirteen votes to their spending plans. It further allows for accountability, monitoring and reporting on service delivery targets to the Provincial Parliament and society as a whole. The more the 2009 EPE is utilised, the more accountability and ultimately service delivery is improved thereby increasing the return of compiling this document.

The document before you, the EPE, is a product of consultation, policy review process and the allocation of public funds to respond adequately to improving the lives of all people living in the Western Cape. For the dedicated time, effort and leadership required during this lengthy and difficult budget process my thanks to the Minister of Finance, Economic Development and Tourism: Garth Strachan, the Premier, the Provincial Cabinet and the Heads of Departments. A special appreciation to the team at Provincial Treasury and their counterparts in the departments as well everyone else who participated and contributed in making this publication a reality.



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HEAD OFFICIAL: PROVINCIAL TREASURY

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Contents

Overview	i
Explanatory notes	xv
Vote 1 Department of the Premier	1
Vote 2 Provincial Parliament	39
Vote 3 Provincial Treasury	65
Vote 4 Community Safety	101
Vote 5 Education	131
Vote 6 Health	179
Vote 7 Social Development	275
Vote 8 Local Government and Housing	317
Vote 9 Environmental Affairs and Development Planning	359
Vote 10 Transport and Public Works	405
Vote 11 Agriculture	497
Vote 12 Economic Development and Tourism	579
Vote 13 Cultural Affairs and Sport	649

Tables

Vote 1 Department of the Premier

Table 4.1	Summary of receipts	8
Table 4.2	Summary of donor funding - None	9
Table 5.1	Summary of payments and estimates	9
Table 5.2	Summary of provincial payments and estimates by economic classification	10
Table 5.3	Summary of departmental transfers to public entities	10
Table 5.4	Summary of departmental transfers to other entities	11
Table 5.5	Summary of departmental transfers to local government by category	11
Table 5.6	Summary of departmental Public-Private Partnership projects - None	11
Table 6.1	Summary of payments and estimates – Programme 1: Administration	13
Table 6.1.1	Summary of provincial payments and estimates by economic classification – Programme 1: Administration	13
Table 6.2	Summary of payments and estimates – Programme 2: Institutional Development	16
Table 6.2.1	Summary of provincial payments and estimates by economic classification – Programme 2: Institutional Development	16
Table 6.3	Summary of payments and estimates – Programme 3: Policy and Governance	19
Table 6.3.1	Summary of provincial payments and estimates by economic classification – Programme 3: Policy and Governance	19
Table 6.4	Summary of payments and estimates – Programme 4: Information Communication Technology	21
Table 6.4.1	Summary of provincial payments and estimates by economic classification – Programme 4: Information Communication Technology	22
Table 7.1	Personnel numbers and costs	23
Table 7.2	Departmental personnel number and cost	24
Table 7.3	Payments on training	25
Table 7.4	Information on training	25
Table 7.5	Reconciliation of structural changes	26
Table B.1	Specification of receipts	27
Table B.2	Summary of payments and estimates by economic classification	28
Table B.2.1	Payments and estimates by economic classification – Programme 1: Administration	29
Table B.2.2	Payments and estimates by economic classification – Programme 2: Institutional Development	30
Table B.2.3	Payments and estimates by economic classification – Programme 3: Policy and Governance	31
Table B.2.4	Payments and estimates by economic classification – Programme 4: Information Communication Technology	32
Table B.3.1	Details on public entities – Name of Public Entity: Western Cape Provincial Development Council	33
Table B.3.2	Details on public entities – Name of Public Entity: Western Cape Provincial Youth Commission	34
Table B.4	Transfers to local government by transfers/grant type, category and municipality	35
Table B.4.1	Transfers to local government by transfers/grant type, category and municipality	36
Table B.4.2	Transfers to local government by transfers/grant type, category and municipality	37
Table B.5	Provincial payments and estimates by district and local municipality	38

Vote 2 Provincial Parliament

Table 4.1	Summary of receipts	41
Table 4.2	Summary of payments and estimates and receipts	42
Table 4.3	Summary of donor funding - None	42
Table 5.1	Summary of payments and estimates	43
Table 5.2	Summary of provincial payments and estimates by economic classification	44
Table 5.3	Summary of departmental transfers to public entities - None	44
Table 5.4	Summary of departmental transfers to other entities - None	44
Table 5.5	Summary of departmental transfers to local government by category - None	44
Table 5.6	Summary of departmental Public-Private Partnership projects - None	45

Table 6.1	Summary of payments and estimates – Programme 1: Administration	46
Table 6.1.1	Summary of provincial payments and estimates by economic classification – Programme 1: Administration	47
Table 6.2	Summary of payments and estimates – Programme 2: Facilities for Members and Political Parties	49
Table 6.2.1	Summary of provincial payments and estimates by economic classification – Programme 2: Facilities for Members and Political Parties	50
Table 6.3	Summary of payments and estimates – Programme 3: Parliamentary Services	53
Table 6.3.1	Summary of provincial payments and estimates by economic classification – Programme 3: Parliamentary Services	54
Table 7.1	Personnel numbers and costs	55
Table 7.2	Departmental personnel number and cost	56
Table 7.3	Payments on training	57
Table 7.4	Information on training	57
Table 7.5	Reconciliation of structural changes - None	57
Table B.1	Specification of receipts	58
Table B.2	Summary of payments and estimates by economic classification	59
Table B.2.1	Payments and estimates by economic classification – Programme 1: Administration	60
Table B.2.2	Payments and estimates by economic classification – Programme 2: Facilities for Members and Political Parties	61
Table B.2.3	Payments and estimates by economic classification – Programme 3: Parliamentary Services	62
Table B.3	Details on public entities – Name of Public Entity - None	62
Table B.4	Transfers to local government by transfers/grant type, category and municipality - None	62
Table B.5	Provincial payments and estimates by district and local municipality	63

Vote 3 Provincial Treasury

Table 4.1	Summary of receipts	69
Table 4.2	Summary of donor funding - None	70
Table 5.1	Summary of payments and estimates	71
Table 5.2	Summary of provincial payments and estimates by economic classification	71
Table 5.3	Summary of departmental transfers to public entities	71
Table 5.4	Summary of departmental transfers to other entities - None	72
Table 5.5	Summary of departmental transfers to local government by category - None	72
Table 5.6	Summary of departmental Public-Private Partnership projects – None	72
Table 6.1	Summary of payments and estimates – Programme 1: Administration	72
Table 6.1.1	Summary of provincial payments and estimates by economic classification – Programme 1: Administration	73
Table 6.2	Summary of payments and estimates – Programme 2: Sustainable Resource Management	78
Table 6.2.1	Summary of provincial payments and estimates by economic classification – Programme 2: Sustainable Resource Management	79
Table 6.3	Summary of payments and estimates – Programme 3: Asset and Liabilities Management	83
Table 6.3.1	Summary of provincial payments and estimates by economic classification – Programme 3: Asset and Liabilities Management	83
Table 6.4	Summary of payments and estimates – Programme 4: Financial governance	88
Table 6.4.1	Summary of provincial payments and estimates by economic classification – Programme 4: Financial Governance	88
Table 7.1	Personnel numbers and costs	89
Table 7.2	Departmental personnel number and cost	90
Table 7.3	Payments on training	93
Table 7.4	Information on training	93
Table 7.5	Reconciliation of structural changes	94
Table B.1	Specification of receipts	95
Table B.2	Summary of payments and estimates by economic classification	96
Table B.2.1	Payments and estimates by economic classification – Programme 1: Administration	97
Table B.2.2	Payments and estimates by economic classification – Programme 2: Sustainable Resource Management	98

Table B.2.3	Payments and estimates by economic classification – Programme 3: Asset and Liabilities Management	99
Table B.2.4	Payments and estimates by economic classification – Programme 4: Financial Governance	100
Table B.3	Details on public entities – Name of Public Entity: Western Cape Gambling and Racing Board	101
Table B.4	Transfers to local government by transfers/grant type, category and municipality - None	102
Table B.5	Provincial payments and estimates by district and local municipality	102

Vote 4 Community Safety

Table 4.1	Summary of receipts	106
Table 4.2	Summary of donor funding - None	107
Table 5.1	Summary of payments and estimates	107
Table 5.2	Summary of provincial payments and estimates by economic classification	108
Table 5.3	Summary of departmental transfers to public entities - None	108
Table 5.4	Summary of departmental transfers to other entities - None	108
Table 5.5	Summary of departmental transfers to local government by category - None	108
Table 5.6	Summary of departmental Public-Private Partnership projects – None	108
Table 6.1	Summary of payments and estimates – Programme 1: Administration	110
Table 6.1.1	Summary of provincial payments and estimates by economic classification – Programme 1: Administration	111
Table 6.2	Summary of payments and estimates – Programme 2: Provincial Secretariat for Safety and Security	113
Table 6.2.1	Summary of provincial payments and estimates by economic classification – Programme 2: Provincial Secretariat for Safety and Security	114
Table 6.3	Summary of payments and estimates – Programme 3: Security Risk Management	116
Table 6.3.1	Summary of provincial payments and estimates by economic classification – Programme 3: Security Risk Management	117
Table 6.4	Summary of payments and estimates – Programme 4: Traffic Safety Promotion	119
Table 6.4.1	Summary of provincial payments and estimates by economic classification – Programme 4: Traffic Safety Promotion	119
Table 7.1	Personnel numbers and costs	120
Table 7.2	Departmental personnel number and cost	121
Table 7.3	Payments on training	122
Table 7.4	Information on training	122
Table 7.5	Reconciliation of structural changes - None	122
Table B.1	Specification of receipts	123
Table B.2	Summary of payments and estimates by economic classification	124
Table B.2.1	Payments and estimates by economic classification – Programme 1: Administration	125
Table B.2.2	Payments and estimates by economic classification – Programme 2: Provincial Secretariat for Safety and Security	126
Table B.2.3	Payments and estimates by economic classification – Programme 3: Security Risk Management	127
Table B.2.4	Payments and estimates by economic classification – Programme 4: Traffic Safety Promotion	128
Table B.3	Details on public entities – Name of Public Entity - None	129
Table B.4	Transfers to Local Government by transfers/grant type, category and municipality – None	129
Table B.5	Provincial payments and estimates by district and local municipality	129

Vote 5 Education

Table 4.1	Summary of receipts	136
Table 4.2	Summary of donor funding - None	137
Table 5.1	Summary of payments and estimates	138
Table 5.2	Summary of provincial payments and estimates by economic classification	139
Table 5.3	Summary of departmental transfers to public entities - None	139
Table 5.4	Summary of departmental transfers to other entities - None	139
Table 5.5	Summary of departmental transfers to local government by category - None	139
Table 5.6	Summary of departmental Public-Private Partnership projects - None	139

Table 6.1	Summary of payments and estimates – Programme 1: Administration	141
Table 6.1.1	Summary of provincial payments and estimates by economic classification – Programme 1: Administration	142
Table 6.2	Summary of payments and estimates – Programme 2: Public Ordinary School Education	144
Table 6.2.1	Summary of provincial payments and estimates by economic classification – Programme 2: Public Ordinary School Education	145
Table 6.3	Summary of payments and estimates – Programme 3: Independent School Subsidies	147
Table 6.3.1	Summary of provincial payments and estimates by economic classification – Programme 3: Independent School Subsidies	147
Table 6.4	Summary of payments and estimates – Programme 4: Public Special School Education	148
Table 6.4.1	Summary of provincial payments and estimates by economic classification – Programme 4: Public Special School Education	149
Table 6.5	Summary of payments and estimates – Programme 5: Further Education and Training	151
Table 6.5.1	Summary of provincial payments and estimates by economic classification – Programme 5: Further Education and Training	152
Table 6.6	Summary of payments and estimates – Programme 6: Adult Basic Education and Training	153
Table 6.6.1	Summary of provincial payments and estimates by economic classification – Programme 6: Adult Basic Education and Training	154
Table 6.7	Summary of payments and estimates – Programme 7: Early Childhood Development	156
Table 6.7.1	Summary of provincial payments and estimates by economic classification – Programme 7: Early Childhood Development	156
Table 6.8	Summary of payments and estimates – Programme 8: Auxiliary and Associated Services	158
Table 6.8.1	Summary of provincial payments and estimates by economic classification – Programme 8: Auxiliary and Associated Services	159
Table 7.1	Personnel numbers and costs	160
Table 7.2	Departmental personnel number and cost	161
Table 7.3	Payments on training	162
Table 7.4	Information on training	162
Table 7.5	Reconciliation of structural changes - None	162
Table B.1	Specification of receipts	163
Table B.2	Summary of payments and estimates by economic classification	164
Table B.2.1	Payments and estimates by economic classification – Programme 1: Administration	165
Table B.2.2	Payments and estimates by economic classification – Programme 2: Public Ordinary School Education	166
Table B.2.3	Payments and estimates by economic classification – Programme 3: Independent School Subsidies	167
Table B.2.4	Payments and estimates by economic classification – Programme 4: Public Special School Education	167
Table B.2.5	Payments and estimates by economic classification – Programme 5: Further Education and Training	168
Table B.2.6	Payments and estimates by economic classification – Programme 6: Adult Basic Education and Training	168
Table B.2.7	Payments and estimates by economic classification – Programme 7: Early Childhood Development	169
Table B.2.8	Payments and estimates by economic classification – Programme 8: Auxiliary and Associated Services	170
Table B.3	Details on public entities – Name of Public Entity - None	171
Table B.4	Transfers to local government by transfers/grant type, category and municipality - None	171
Table B.5	Provincial payments and estimates by district and local municipality	171
Table B.6	Summary of details of expenditure for infrastructure by category	172

Vote 6 Health

Table 4.1	Summary of receipts	189
Table 4.2	Summary of donor funding	190
Table 5.1	Summary of payments and estimates	193
Table 5.2	Summary of provincial payments and estimates by economic classification	194
Table 5.3	Summary of departmental transfers to public entities - None	195
Table 5.4	Summary of departmental transfers to other entities	195

Table 5.5	Summary of departmental transfers to local government by category	196
Table 5.6	Summary of departmental Public-Private Partnership projects	196
Table 6.1	Summary of payments and estimates – Programme 1: Administration	199
Table 6.1.1	Summary of provincial payments and estimates by economic classification – Programme 1: Administration	199
Table 6.2	Summary of payments and estimates – Programme 2: District Health Services	206
Table 6.2.1	Summary of provincial payments and estimates by economic classification – Programme 2: District Health Services	207
Table 6.3	Summary of payments and estimates – Programme 3: Emergency Medical Services	210
Table 6.3.1	Summary of provincial payments and estimates by economic classification – Programme 3: Emergency Medical Services	211
Table 6.4	Summary of payments and estimates – Programme 4: Provincial Hospital Services	218
Table 6.4.1	Summary of provincial payments and estimates by economic classification – Programme 4: Provincial Hospital Services	219
Table 6.5	Summary of payments and estimates – Programme 5: Central Hospital Services	224
Table 6.5.1	Summary of provincial payments and estimates by economic classification – Programme 5: Central Hospital Services	225
Table 6.6	Summary of payments and estimates – Programme 6: Health Sciences and Training	229
Table 6.6.1	Summary of provincial payments and estimates by economic classification – Programme 6: Health Sciences and Training	230
Table 6.7	Summary of payments and estimates – Programme 7: Health Care Support Services	234
Table 6.7.1	Summary of provincial payments and estimates by economic classification – Programme 7: Health Care Support Services	234
Table 6.7.2	Payments and estimates - Details of Central Medical Trading Account	235
Table 6.8	Summary of payments and estimates – Programme 8: Health Facilities Management	240
Table 6.8.1	Summary of provincial payments and estimates by economic classification – Programme 8: Health Facilities Management	240
Table 7.1	Personnel numbers and costs	241
Table 7.2	Departmental personnel number and cost	242
Table 7.3	Payments on training	243
Table 7.4	Information on training	244
Table 7.5	Reconciliation of structural changes – None	244
Table B.1	Specification of receipts	245
Table B.2	Summary of payments and estimates by economic classification	246
Table B.2.1	Payments and estimates by economic classification – Programme 1: Administration	247
Table B.2.2	Payments and estimates by economic classification – Programme 2: District Health Services	248
Table B.2.3	Payments and estimates by economic classification – Programme 3: Emergency Medical Services	249
Table B.2.4	Payments and estimates by economic classification – Programme 4: Provincial Hospital Services	250
Table B.2.5	Payments and estimates by economic classification – Programme 5: Central Hospital Services	251
Table B.2.6	Payments and estimates by economic classification – Programme 6: Health Sciences and Training	252
Table B.2.7	Payments and estimates by economic classification – Programme 7: Health Care Support Services	253
Table B.2.8	Payments and estimates by economic classification – Programme 8: Health Facilities Management	254
Table B.3	Details on public entities – Name of Public Entity: None	254
Table B.4	Transfers to local government by transfers/grant type, category and municipality	255
Table B.4.1	Transfers to local government by transfers/grant type, category and municipality	256
Table B.4.2	Transfers to local government by transfers/grant type, category and municipality	257
Table B.4.3	Transfers to local government by transfers/grant type, category and municipality	257
Table B.4.4	Transfers to local government by transfers/grant type, category and municipality	257
Table B.5	Provincial payments and estimates by district and local municipality	258
Table B.6	Summary of details of expenditure for infrastructure by category	259

Vote 7 Social Development

Table 4.1	Summary of receipts	283
Table 4.2	Summary of donor funding - None	284
Table 5.1	Summary of payments and estimates	284
Table 5.2	Summary of provincial payments and estimates by economic classification	285
Table 5.3	Summary of departmental transfers to public entities - None	285
Table 5.4	Summary of departmental transfers to other entities - None	285
Table 5.5	Summary of departmental transfers to local government by category	285
Table 5.6	Summary of departmental Public-Private Partnership projects - None	285
Table 6.1	Summary of payments and estimates – Programme 1: Administration	287
Table 6.1.1	Summary of provincial payments and estimates by economic classification – Programme 1: Administration	287
Table 6.2	Summary of payments and estimates – Programme 2: Social Welfare Services	290
Table 6.2.1	Summary of provincial payments and estimates by economic classification – Programme 2: Social Welfare Services	291
Table 6.3	Summary of payments and estimates – Programme 3: Development and Research	302
Table 6.3.1	Summary of provincial payments and estimates by economic classification – Programme 3: Development and Research	303
Table 8.1	Personnel numbers and costs	306
Table 8.2	Departmental personnel number and cost	307
Table 8.3	Payments on training	308
Table 8.4	Information on training	308
Table 8.5	Reconciliation of structural changes - None	308
Table B.1	Specification of receipts	309
Table B.2	Summary of payments and estimates by economic classification	310
Table B.2.1	Payments and estimates by economic classification – Programme 1: Administration	311
Table B.2.2	Payments and estimates by economic classification – Programme 2: Social Welfare Services	312
Table B.2.3	Payments and estimates by economic classification – Programme 3: Development and Research	313
Table B.3	Details on public entities – Name of Public Entity: None	314
Table B.4	Transfers to local government by transfers/grant type, category and municipality	314
Table B.4.1	Transfers to local government by transfers/grant type, category and municipality	315
Table B.5	Provincial payments and estimates by district and local municipality	315

Vote 8 Housing

Table 4.1	Summary of receipts	322
Table 4.2	Summary of donor funding - None	323
Table 5.1	Summary of payments and estimates	326
Table 5.2	Summary of provincial payments and estimates by economic classification	326
Table 5.3	Summary of departmental transfers to public entities – None	327
Table 5.4	Summary of departmental transfers to other entities - None	327
Table 5.5	Summary of departmental transfers to local government by category	327
Table 5.6	Summary of departmental Public-Private Partnership projects – None	327
Table 6.1	Summary of payments and estimates – Programme 1: Administration	328
Table 6.1.1	Summary of provincial payments and estimates by economic classification – Programme 1: Administration	329
Table 6.2	Summary of payments and estimates – Programme 2: Housing	333
Table 6.2.1	Summary of provincial payments and estimates by economic classification – Programme 2: Housing	334
Table 6.3	Summary of payments and estimates – Programme 3: Local Government	338
Table 6.3.1	Summary of provincial payments and estimates by economic classification – Programme 3: Local Government	338
Table 7.1	Personnel numbers and costs	339
Table 7.2	Departmental personnel number and cost	340
Table 7.3	Payments on training	341
Table 7.4	Information on training	341

Table 7.5	Reconciliation of structural changes	342
Table B.1	Specification of receipts	343
Table B.2	Summary of payments and estimates by economic classification	344
Table B.2.1	Payments and estimates by economic classification – Programme 1: Administration	345
Table B.2.2	Payments and estimates by economic classification – Programme 2: Housing	346
Table B.2.3	Payments and estimates by economic classification – Programme 3: Local Government	347
Table B.3	Details on public entities – Name of Public Entity: None	347
Table B.4	Transfers to local government by transfers/grant type, category and municipality	348
Table B.4a	Transfers to local government by transfers/grant type, category and municipality	349
Table B.4b	Transfers to local government by transfers/grant type, category and municipality	350
Table B.4.1	Transfers to local government by transfers/grant type, category and municipality	351
Table B.4.2	Transfers to local government by transfers/grant type, category and municipality	352
Table B.4.3	Transfers to local government by transfers/grant type, category and municipality	352
Table B.4.4	Transfers to local government by transfers/grant type, category and municipality	353
Table B.4.5	Transfers to local government by transfers/grant type, category and municipality	354
Table B.4.6	Transfers to local government by transfers/grant type, category and municipality	355
Table B.4.7	Transfers to local government by transfers/grant type, category and municipality	356
Table B.4.8	Transfers to local government by transfers/grant type, category and municipality	356
Table B.4.9	Transfers to local government by transfers/grant type, category and municipality	356
Table B.4.10	Transfers to local government by transfers/grant type, category and municipality	357
Table B.5	Provincial payments and estimates by district and local municipality	358

Vote 9 Environmental Affairs and Development Planning

Table 4.1	Summary of receipts	365
Table 4.2	Summary of donor funding - None	366
Table 5.1	Summary of payments and estimates	367
Table 5.2	Summary of provincial payments and estimates by economic classification	367
Table 5.3	Summary of departmental transfers to public entities	368
Table 5.4	Summary of departmental transfers to other entities - None	368
Table 5.5	Summary of departmental transfers to local government by category	368
Table 5.6	Summary of departmental Public-Private Partnership projects – None	368
Table 6.1	Summary of payments and estimates – Programme 1: Administration	369
Table 6.1.1	Summary of provincial payments and estimates by economic classification – Programme 1: Administration	370
Table 6.2	Summary of payments and estimates – Programme 2: Policy Coordination and Environmental Planning	375
Table 6.2.1	Summary of provincial payments and estimates by economic classification – Programme 2: Policy Coordination and Environmental Planning	375
Table 6.3	Summary of payments and estimates – Programme 3: Compliance and Enforcement	377
Table 6.3.1	Summary of provincial payments and estimates by economic classification – Programme 3: Compliance and Enforcement	378
Table 6.4	Summary of payments and estimates – Programme 4: Environmental Quality Management	384
Table 6.4.1	Summary of provincial payments and estimates by economic classification – Programme 4: Environmental Quality Management	385
Table 6.5	Summary of payments and estimates – Programme 5: Biodiversity Management	387
Table 6.5.1	Summary of provincial payments and estimates by economic classification – Programme 5: Biodiversity Management	388
Table 7.1	Personnel numbers and costs	389
Table 7.2	Departmental personnel number and cost	390
Table 7.3	Payments on training	391
Table 7.4	Information on training	392
Table 7.5	Reconciliation of structural changes - None	392
Table B.1	Specification of receipts	393
Table B.2	Summary of payments and estimates by economic classification	394
Table B.2.1	Payments and estimates by economic classification – Programme 1: Administration	395
Table B.2.2	Payments and estimates by economic classification – Programme 2: Policy Coordination and Environmental Planning	396

Table B.2.3	Payments and estimates by economic classification – Programme 3: Compliance and Enforcement	397
Table B.2.4	Payments and estimates by economic classification – Programme 4: Environmental Quality Management	398
Table B.2.5	Payments and estimates by economic classification – Programme 5: Biodiversity Management	399
Table B.3	Details on public entities – Name of Public Entity: Western Cape Nature Conservation Board	400
Table B.4	Transfers to local government by transfers/grant type, category and municipality	401
Table B.4.1	Transfers to local government by transfers/grant type, category and municipality	402
Table B.4.2	Transfers to local government by transfers/grant type, category and municipality	403
Table B.5	Provincial payments and estimates by district and local municipality	404

Vote 10 Transport and Public Works

Table 4.1	Summary of receipts	426
Table 4.2	Summary of donor funding - None	427
Table 5.1	Summary of payments and estimates	428
Table 5.2	Summary of provincial payments and estimates by economic classification	429
Table 5.3	Summary of departmental transfers to public entities	429
Table 5.4	Summary of departmental transfers to other entities - None	430
Table 5.5	Summary of departmental transfers to local government by category	430
Table 5.6	Summary of departmental Public-Private Partnership projects	430
Table 6.1	Summary of payments and estimates – Programme 1: Administration	433
Table 6.1.1	Summary of provincial payments and estimates by economic classification – Programme 1: Administration	433
Table 6.2	Summary of payments and estimates – Programme 2: Public Works	437
Table 6.2.1	Summary of provincial payments and estimates by economic classification – Programme 2: Public Works	438
Table 6.3	Summary of payments and estimates – Programme 3: Roads Infrastructure	442
Table 6.3.1	Summary of provincial payments and estimates by economic classification – Programme 3: Roads Infrastructure	443
Table 6.4	Summary of payments and estimates – Programme 4: Public and Freight Transport	446
Table 6.4.1	Summary of provincial payments and estimates by economic classification – Programme 4: Public and Freight Transport	447
Table 6.5	Summary of payments and estimates – Programme 5: Traffic Management	450
Table 6.5.1	Summary of provincial payments and estimates by economic classification – Programme 5: Traffic Management	450
Table 6.5.2	Payments and estimates - Details of Provincial Motor Transport Trading Entity	451
Table 6.6	Summary of payments and estimates – Programme 6: Community Based programmes	454
Table 6.6.1	Summary of provincial payments and estimates by economic classification – Programme 6: Community Based Programmes	455
Table 7.1	Personnel numbers and costs	456
Table 7.2	Departmental personnel number and cost	457
Table 7.3	Payments on training	458
Table 7.4	Information on training	458
Table 7.5	Reconciliation of structural changes	459
Table B.1	Specification of receipts	460
Table B.2	Summary of payments and estimates by economic classification	461
Table B.2.1	Payments and estimates by economic classification – Programme 1: Administration	462
Table B.2.2	Payments and estimates by economic classification – Programme 2: Public Works	463
Table B.2.3	Payments and estimates by economic classification – Programme 3: Road Infrastructure	464
Table B.2.4	Payments and estimates by economic classification – Programme 4: Public and Freight Transport	465
Table B.2.5	Payments and estimates by economic classification – Programme 5: Traffic Management	466
Table B.2.6	Payments and estimates by economic classification – Programme 6: Expanded Public Works Programme	467
Table B.3	Details on public entities – Name of Public Entity: None	468
Table B.4	Transfers to local government by transfers/grant type, category and municipality	468
Table B.4.1	Transfers to local government by transfers/grant type, category and municipality	469

Table B.4.2	Transfers to local government by transfers/grant type, category and municipality	469
Table B.4.3	Transfers to local government by transfers/grant type, category and municipality	470
Table B.4.4	Transfers to local government by transfers/grant type, category and municipality	471
Table B.4.5	Transfers to local government by transfers/grant type, category and municipality	472
Table B.4.6	Transfers to local government by transfers/grant type, category and municipality	473
Table B.4.7	Transfers to local government by transfers/grant type, category and municipality	474
Table B.4.8	Transfers to local government by transfers/grant type, category and municipality	474
Table B.4.9	Transfers to local government by transfers/grant type, category and municipality	475
Table B.5	Provincial payments and estimates by district and local municipality	476
Table B.6	Summary of details of expenditure for infrastructure by category	477

Vote 11 Agriculture

Table 4.1	Summary of receipts	515
Table 4.2	Summary of donor funding - None	516
Table 5.1	Summary of payments and estimates	517
Table 5.2	Summary of provincial payments and estimates by economic classification	518
Table 5.3	Summary of departmental transfers to public entities	518
Table 5.4	Summary of departmental transfers to other entities - None	519
Table 5.5	Summary of departmental transfers to local government by category	519
Table 5.6	Summary of departmental Public-Private Partnership projects – None	519
Table 6.1	Summary of payments and estimates – Programme 1: Administration	526
Table 6.1.1	Summary of provincial payments and estimates by economic classification – Programme 1: Administration	526
Table 6.2	Summary of payments and estimates – Programme 2: Sustainable Resource Management	529
Table 6.2.1	Summary of provincial payments and estimates by economic classification – Programme 2: Sustainable Resource Management	530
Table 6.3	Summary of payments and estimates – Programme 3: Farmer Support and Development	535
Table 6.3.1	Summary of provincial payments and estimates by economic classification – Programme 3: Farmer Support and Development	536
Table 6.4	Summary of payments and estimates – Programme 4: Veterinary Services	540
Table 6.4.1	Summary of provincial payments and estimates by economic classification – Programme 4: Veterinary Services	541
Table 6.5	Summary of payments and estimates – Programme 5: Technology Research and Development Services	545
Table 6.5.1	Summary of provincial payments and estimates by economic classification – Programme 5: Technology Research and Development Services	546
Table 6.6	Summary of payments and estimates – Programme 6: Agricultural Economics	548
Table 6.6.1	Summary of provincial payments and estimates by economic classification – Programme 6: Agricultural Economics	549
Table 6.7	Summary of payments and estimates – Programme 7: Structured Agricultural Training	553
Table 6.7.1	Summary of provincial payments and estimates by economic classification – Programme 7: Structured Agricultural Training	553
Table 7.1	Personnel numbers and costs	554
Table 7.2	Departmental personnel number and cost	555
Table 7.3	Payments on training	556
Table 7.4	Information on training	557
Table 7.5	Reconciliation of structural changes - None	557
Table B.1	Specification of receipts	558
Table B.2	Summary of payments and estimates by economic classification	559
Table B.2.1	Payments and estimates by economic classification – Programme 1: Administration	561
Table B.2.2	Payments and estimates by economic classification – Programme 2: Sustainable Resource Management	563
Table B.2.3	Payments and estimates by economic classification – Programme 3: Farmer Support and Development	565
Table B.2.4	Payments and estimates by economic classification – Programme 4: Veterinary Services	567
Table B.2.5	Payments and estimates by economic classification – Programme 5: Technology Research and Development	569

Table B.2.6	Payments and estimates by economic classification – Programme 6: Agricultural Economics	571
Table B.2.7	Payments and estimates by economic classification – Programme 7: Structured Agricultural Training	573
Table B.3	Details on public entities – Name of Public Entity: Casidra (Pty) Ltd	575
Table B.4	Transfers to local government by transfers/grant type, category and municipality	576
Table B.4.1	Transfers to local government by transfers/grant type, category and municipality	577
Table B.4.2	Transfers to local government by transfers/grant type, category and municipality	577
Table B.5	Provincial payments and estimates by district and local municipality	578

Vote 12 Economic Development and Tourism

Table 4.1	Summary of receipts	591
Table 4.2	Summary of donor funding - None	592
Table 5.1	Summary of payments and estimates	593
Table 5.2	Summary of provincial payments and estimates by economic classification	594
Table 5.3	Summary of departmental transfers to public entities	595
Table 5.4	Summary of departmental transfers to other entities - None	595
Table 5.5	Summary of departmental transfers to local government by category	595
Table 5.6	Summary of departmental Public-Private Partnership projects - None	596
Table 6.1	Summary of payments and estimates – Programme 1: Administration	599
Table 6.1.1	Summary of provincial payments and estimates by economic classification – Programme 1: Administration	599
Table 6.2	Summary of payments and estimates – Programme 2: Integrated Economic Development Services	605
Table 6.2.1	Summary of provincial payments and estimates by economic classification – Programme 2: Integrated Economic Development Services	606
Table 6.3	Summary of payments and estimates – Programme 3: Trade and Sector Development	612
Table 6.3.1	Summary of provincial payments and estimates by economic classification – Programme 3: Trade and Sector Development	613
Table 6.4	Summary of payments and estimates – Programme 4: Business Regulation and Governance	617
Table 6.4.1	Summary of provincial payments and estimates by economic classification – Programme 4: Business Regulation and Governance	618
Table 6.5	Summary of payments and estimates – Programme 5: Economic Planning	621
Table 6.5.1	Summary of provincial payments and estimates by economic classification – Programme 5: Economic Planning	621
Table 6.6	Summary of payments and estimates – Programme 6: Tourism, Arts and Entertainment	628
Table 6.6.1	Summary of provincial payments and estimates by economic classification – Programme 6: Tourism, Arts and Entertainment	629
Table 7.1	Personnel numbers and costs	630
Table 7.2	Departmental personnel number and cost	631
Table 7.3	Payments on training	632
Table 7.4	Information on training	633
Table 7.5	Reconciliation of structural changes	634
Table B.1	Specification of receipts	635
Table B.2	Summary of payments and estimates by economic classification	636
Table B.2.1	Payments and estimates by economic classification – Programme 1: Administration	637
Table B.2.2	Payments and estimates by economic classification – Programme 2: Integrated Economic Development Services	638
Table B.2.3	Payments and estimates by economic classification – Programme 3: Trade and Sector Development	639
Table B.2.4	Payments and estimates by economic classification – Programme 4: Business Regulation and Governance	640
Table B.2.5	Payments and estimates by economic classification – Programme 5: Economic Planning	641
Table B.2.6	Payments and estimates by economic classification – Programme 6: Tourism, Arts and Entertainment	642
Table B.3.1	Details on public entities – Name of Public Entity: Western Cape Investments and Trade Promotion Agency	643
Table B.3.2	Details on public entities – Name of Public Entity: Destination Marketing Organisation	644
Table B.3.3	Details on public entities – Name of Public Entity: Liquor Board	645

Table B.4	Transfers to local government by transfers/grant type, category and municipality	646
Table B.4.1	Transfers to local government by transfers/grant type, category and municipality	646
Table B.4.2	Transfers to local government by transfers/grant type, category and municipality	647
Table B.4.3	Transfers to local government by transfers/grant type, category and municipality	647
Table B.4.4	Transfers to local government by transfers/grant type, category and municipality	648
Table B.5	Provincial payments and estimates by district and local municipality	648

Vote 13 Cultural Affairs and Sport

Table 4.1	Summary of receipts	656
Table 4.2	Summary of donor funding - None	657
Table 5.1	Summary of payments and estimates	658
Table 5.2	Summary of provincial payments and estimates by economic classification	659
Table 5.3	Summary of departmental transfers to public entities	659
Table 5.4	Summary of departmental transfers to other entities - None	659
Table 5.5	Summary of departmental transfers to local government by category	660
Table 5.6	Summary of departmental Public-Private Partnership projects - None	660
Table 6.1	Summary of payments and estimates – Programme 1: Administration	661
Table 6.1.1	Summary of provincial payments and estimates by economic classification – Programme 1: Administration	662
Table 6.2	Summary of payments and estimates – Programme 2: Cultural Affairs	667
Table 6.2.1	Summary of provincial payments and estimates by economic classification – Programme 2: Cultural Affairs	667
Table 6.3	Summary of payments and estimates – Programme 3: Library and Archives Services	670
Table 6.3.1	Summary of provincial payments and estimates by economic classification – Programme 3: Library and Archives Services	671
Table 6.4	Summary of payments and estimates – Programme 4: Sport and Recreation	675
Table 6.4.1	Summary of provincial payments and estimates by economic classification – Programme 4: Sport and Recreation	675
Table 7.1	Personnel numbers and costs	676
Table 7.2	Departmental personnel number and cost	677
Table 7.3	Payments on training	678
Table 7.4	Information on training	678
Table 7.5	Reconciliation of structural changes – None	678
Table B.1	Specification of receipts	679
Table B.2	Summary of payments and estimates by economic classification	680
Table B.2.1	Payments and estimates by economic classification – Programme 1: Administration	681
Table B.2.2	Payments and estimates by economic classification – Programme 2: Cultural Affairs	682
Table B.2.3	Payments and estimates by economic classification – Programme 3: Library and Archives Services	683
Table B.2.4	Payments and estimates by economic classification – Programme 4: Sport and Recreation	684
Table B.3.1	Details on public entities – Name of Public Entity: Western Cape Cultural Commission	685
Table B.3.2	Details on public entities – Name of Public Entity: Western Cape Language Committee	686
Table B.3.3	Details on public entities – Name of Public Entity: Heritage Western Cape	687
Table B.4	Transfers to local government by transfers/grant type, category and municipality	688
Table B.4.1	Transfers to local government by transfers/grant type, category and municipality	689
Table B.4.2	Transfers to local government by transfers/grant type, category and municipality	689
Table B.4.3	Transfers to local government by transfers/grant type, category and municipality	690
Table B.4.4	Transfers to local government by transfers/grant type, category and municipality	691
Table B.5	Provincial payments and estimates by district and local municipality	691

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

To promote transparency and improved legislative oversight the Estimates of Provincial Expenditure (EPE) are published separately from the Budget Overview. 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 2009/10, infrastructure expenditure information, a review on past outputs and trends and the outlook for 2009/10. 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, Economic Development and Tourism. These are most notably the Budget Overview and Gazetted Allocations to Local Government. The Budget Overview presents an overview of the 2009 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 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 (2009/10 – 2011/12); audited expenditure outcomes for the past three years (2005/06 – 2007/08); and main, adjusted and revised estimates for the current financial year based on December 2008 in-year expenditure outcomes and projections. Information on service delivery commitments for 2009/10 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 2005/06 – 2011/12 as well as the annual net surplus or deficit position of the Province for this period.

Table 1 Provincial budget summary: 2005/06 to 2011/12

R'000	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate				
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate 2009/10	2008/09	2010/11	2011/12	
Provincial receipts											
Transfer receipts from national	15 042 688	16 737 356	19 538 369	22 410 411	23 200 419	23 200 419	26 784 933	15.45	29 452 476	32 211 579	
Equitable share	12 299 051	13 459 403	15 482 582	17 738 780	17 911 084	17 911 084	20 807 126	16.17	23 139 845	25 216 592	
Conditional grants	2 743 637	3 277 953	4 055 787	4 671 631	5 289 335	5 289 335	5 977 807	13.02	6 312 631	6 994 987	
Financing	524 498	768 586	466 358	708 732	989 370	989 370	529 724	(46.46)	263 350		
Asset Finance Reserve		619 041	395 115	708 732	777 115	777 115	490 800	(36.84)	192 000		
Provincial Revenue Fund		149 545	71 243		212 255	212 255	38 924	(81.66)	71 350		
Provincial own receipts	1 714 003	1 692 611	2 019 205	1 701 118	1 783 559	1 806 091	1 818 123	0.67	1 740 596	1 747 580	
Total provincial receipts	17 281 189	19 198 553	22 023 932	24 820 261	25 973 348	25 995 880	29 132 780	12.07	31 456 422	33 959 159	
Provincial payments											
Current payments	12 556 141	14 192 957	16 335 433	18 701 272	19 244 874	19 293 429	21 218 520	9.98	23 284 328	25 010 994	
Transfers and subsidies	2 703 064	2 933 351	3 494 789	4 202 298	4 449 024	4 505 079	5 397 981	19.82	5 354 385	5 924 489	
Payments for capital assets	1 472 110	1 705 332	1 674 741	1 985 004	2 508 580	2 036 713	2 392 513	17.47	2 360 716	2 517 202	
Direct charge GEMS	16 074	17 154	18 469	19 169	20 693	24 268	25 329	4.37	27 153	28 972	
Unallocated contingency reserve				11 258	11 258		216 437		262 391	325 533	
Smoothing - previous Budgets				(12 450)	(12 450)		48 969		152 449		
Total provincial payments	16 747 389	18 848 794	21 523 432	24 906 551	26 221 979	25 859 489	29 299 749	13.30	31 441 422	33 807 190	
Surplus (Deficit)	533 800	349 759	500 500	(86 290)	248 631	136 391	(166 969)	(222.42)	15 000	151 969	

Note: Smoothing on PES: Deficit of R166.969 million in 2009/10, surplus of R15.000 million in 2010/11 and a surplus of R151.969 million in 2011/12. Nett 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 15.45 per cent from the 2008/09 revised estimates to 2009/10. Over the MTEF it grows nominally at an annual average rate of 10.13 per cent. Provincial own receipts increase nominally by 0.67 per cent between 2008/09 and 2009/10 and decreases at an annual average rate of 1.94 per cent over the MTEF.

Total Expenditure

The main budget provides for total expenditure of R29.300 billion in 2009/10, increasing to R31.441 billion and R33.807 billion in 2010/11 and 2011/12 respectively. This implies that expenditure grows nominally at a rate of 13.30 per cent between 2008/09 and 2009/10 and nominally at an annual average rate of 7.69 per cent over the MTEF. Current payments, transfers and subsidies and payments for capital assets grow nominally between 2008/09 and 2009/10 at an annual average rate 10.08 per cent, 19.38 per cent and 17.47 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 2005/06 to 2011/12 and amounts to be voted for 2009/10.

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: 2005/06 to 2011/12

Vote and grant R'000	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Vote 1: Department of the Premier					5 000	5 000			
Internally Displaced People Management					5 000	5 000			
Vote 4: Community Safety					2 690	2 690			
Internally Displaced People Management					2 690	2 690			
Vote 5: Education	143 683	254 536	271 718	282 736	298 188	298 188	297 569	441 150	555 953
Infrastructure grant to provinces	83 141	126 706	125 642	120 475	120 475	120 475	170 395	252 412	312 175
HIV and Aids (Lifeskills education)	11 205	11 872	13 001	13 847	13 847	13 847	14 626	15 420	16 345
Further education and training college sector recapitalisation		70 000	80 000	77 305	77 305	77 305			
National school nutrition programme	49 337	45 958	53 075	71 109	86 561	86 561	112 548	173 318	227 433
Vote 6: Health	1 814 939	2 011 991	2 259 588	2 633 668	2 682 678	2 682 678	2 819 092	3 232 463	3 449 105
Infrastructure grant to provinces	55 229	64 056	79 429	93 810	94 643	94 643	114 924	128 879	155 614
Hospital revitalisation	99 417	174 337	192 159	400 388	400 388	400 388	388 845	440 554	485 501
Hospital management and quality improvement ^a	18 016								
National tertiary services	1 214 684	1 272 640	1 335 544	1 486 054	1 503 749	1 503 749	1 583 991	1 763 234	1 848 976
Health professions training and development	323 278	323 278	339 442	356 414	356 414	356 414	362 935	384 711	407 794
Integrated nutrition programme	5 288								
Comprehensive HIV and Aids	92 773	133 227	200 562	241 467	241 467	241 467	309 913	448 834	480 994
Medico-legal									
Forensic pathology services	6 254	44 453	112 452	55 535	86 017	86 017	58 484	66 251	70 226
Vote 7: Social Development ^b	42 345				5 000	5 000			
Social security backlog									
HIV and Aids (community-based care)	6 089								
Food emergency relief	16 222								
Integrated Social Development Services Grant	20 034								
Internally Displaced People Management ^c					5 000	5 000			

Table 2 Summary of conditional grants by vote and grant: 2005/06 to 2011/12 (continued)

Vote and grant R'000	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Vote 8: Local Government and Housing	580 484	775 510	1 121 708	1 203 984	1 305 862	1 305 862	1 581 425	1 868 843	2 141 905
Human resettlement and redevelopment	18 601								
Integrated housing and human settlement development	533 248	768 921	1 121 708	1 203 984	1 305 862	1 305 862	1 581 425	1 868 843	2 141 905
Disaster relief	17 911	6 589							
Local government capacity building fund	10 724								
Vote 10: Transport and Public Works	91 538	189 446	296 630	446 129	864 829	864 829	1 123 783	586 954	626 424
Infrastructure grant to provinces	91 538	189 446	296 630	299 002	299 002	299 002	364 644	405 603	434 192
Devolution of Property Rate Funds grant to provinces				147 127	147 127	147 127	164 865	181 351	192 232
Disaster Management: Transport					418 700	418 700			
Expanded Public Works Programme Incentive ^d							500		
Public Transport Operations ^e							593 774		
Vote 11: Agriculture	67 979	34 706	71 290	46 512	66 208	66 208	76 725	96 751	129 942
Land care programme: Poverty relief and infrastructure development	3 200	3 480	3 268	3 428	3 428	3 428	3 085	3 270	3 466
Drought relief/Agriculture disaster management grant	16 435	7 582	34 656						
Comprehensive Agriculture support programme	19 385	20 644	33 366	43 084	49 205	49 205	57 640	69 481	78 476
Provincial Infrastructure	28 959	3 000							
Disaster Management: Agriculture					13 575	13 575	10 000		
Ilima/Letsema Projects Grant ^f							6 000	24 000	48 000
Vote 13: Cultural Affairs and Sport	2 669	11 764	34 853	58 602	58 880	58 880	79 213	86 470	91 658
Mass sport and recreation participation programme	2 669	11 764	18 205	27 168	27 446	27 446	38 237	40 532	42 964
Community Library services grant			16 648	31 434	31 434	31 434	40 976	45 938	48 694
Total Conditional grants	2 743 637	3 277 953	4 055 787	4 671 631	5 289 335	5 289 335	5 977 807	6 312 631	6 994 987

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

^b Conditional grants in respect of 2006/07 for this vote have been phased into PES.

^c The Internally Displaced People Management Grant was a once-off allocation indicated in 2008/09.

^d Expanded Public Works Programme: Implementation of the second phase.

^e The Public Transport Operations Grant is introduced in the 2009/10 financial year to provide funding towards public transport services.

^f The Ilima/Letsema Projects Grant is introduced over 2009 MTEF to reduce poverty through increased food production initiatives.

Table 3 Summary of provincial own receipts by vote: 2005/06 to 2011/12

Provincial department R'000	Outcome						Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				Main appro- pria- tion 2008/09	Adjusted appro- pria- tion 2008/09	Revised estimate 2008/09	2009/10
1. Department of the Premier	1 279	744	780	503	503	483	524	8.49	524	524.00
2. Provincial Parliament	154	453	387	52	52	222	52	(76.58)	52	52.00
3. Provincial Treasury	467 378	341 333	382 292	368 819	364 819	364 819	388 868	6.59	389 397	389 397.00
4. Community Safety	1 669	1 666	2 304	1 187	2 100	2 199	1 980	(9.96)	2 151	2 336.00
5. Education	12 739	24 296	31 392	24 466	24 466	24 466	23 691	(3.17)	22 874	22 874.00
6. Health	276 618	304 060	497 846	389 680	409 519	409 519	390 160	(4.73)	327 253	316 540.00
7. Social Development	1 200	9 785	28 541	280	280	1 715	360	(79.01)	382	404.00
8. Local Government and Housing	50 725	79 797	86 562	60 000	73 500	87 443	70 000	(19.95)	60 000	50 000.00
9. Environmental Affairs and Development Planning	149	186	254	126	126	624	106	(83.01)	106	106.00
10. Transport and Public Works	878 619	897 355	955 014	836 184	879 004	884 030	902 163	2.05	895 714	921 116.00
11. Agriculture	16 183	19 291	21 969	14 506	23 875	23 875	21 988	(7.90)	23 088	24 242.00
12. Economic Development and Tourism	4 628	11 165	10 548	4 770	4 770	5 398	17 670	227.34	18 470	19 370.00
13. Cultural Affairs and Sport	2 662	2 480	1 316	545	545	1 298	561	(56.78)	585	619.00
Total provincial own receipts by Vote	1 714 003	1 692 611	2 019 205	1 701 118	1 783 559	1 806 091	1 818 123	0.67	1 740 596	1 747 580.00

Table 4 Summary of provincial payments and estimates by vote: 2005/06 to 2011/12

Provincial department R'000	Outcome						Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				Main appro- pria- tion 2008/09	Adjusted appro- pria- tion 2008/09	Revised estimate 2008/09	2009/10
1. Department of the Premier	296 048	318 160	370 538	407 473	450 004	450 004	491 920	9.31	500 522	504 826
2. Provincial Parliament	32 153	37 827	46 327	60 210	65 702	65 702	68 499	4.26	73 605	80 133
3. Provincial Treasury	114 275	133 936	115 124	120 596	121 895	121 895	134 682	10.49	142 851	153 426
4. Community Safety	178 768	182 205	203 201	228 282	242 703	242 703	260 259	7.23	277 417	296 954
5. Education	6 449 244	6 920 362	7 737 797	9 019 913	9 206 088	9 206 088	10 346 039	12.38	11 332 891	12 302 733
6. Health	5 718 812	6 419 515	7 497 868	8 641 973	8 870 805	8 745 734	9 892 798	13.12	10 925 269	11 764 458
7. Social Development	653 512	719 516	901 363	1 088 065	1 233 796	1 233 796	1 162 502	(5.78)	1 268 449	1 378 778
8. Local Government and Housing	790 167	1 035 711	1 353 833	1 451 041	1 615 814	1 614 028	1 891 089	17.17	2 153 261	2 436 534
9. Environmental Affairs and Development Planning	158 859	183 327	182 477	198 817	205 131	205 131	266 757	30.04	291 022	315 541
10. Transport and Public Works	1 773 251	2 254 031	2 344 477	2 610 516	3 080 161	2 839 761	3 522 950	24.06	2 959 258	3 051 270
11. Agriculture	258 515	266 386	325 623	344 704	376 644	376 644	398 607	5.83	457 087	515 520
12. Economic Development and Tourism	142 006	175 498	203 197	219 244	231 532	231 532	276 466	19.41	304 796	325 141
13. Cultural Affairs and Sport	165 705	185 166	223 138	497 740	502 203	502 203	296 445	(40.97)	313 000	327 371
Total provincial payments and estimates by vote	16 731 315	18 831 640	21 504 963	24 888 574	26 202 478	25 835 221	29 009 013	12.28	30 999 428	33 452 685

Note: This table excludes direct charges.

Table 5 Summary of provincial payments and estimates by economic classification: 2005/06 to 2011/12

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	12 556 141	14 192 957	16 335 433	18 701 272	19 244 874	19 293 429	21 218 519	9.98	23 284 328	25 010 994
Compensation of employees	8 837 198	9 709 057	11 249 267	12 980 230	13 391 673	13 404 117	14 849 177	10.78	16 203 729	17 447 301
Goods and services	3 708 608	4 469 423	5 038 989	5 717 685	5 849 045	5 881 065	6 365 834	8.24	7 076 925	7 559 866
Interest and rent on land										
Financial transactions in assets and liabilities	10 335	14 477	47 177	3 357	4 156	8 247	3 508	(57.46)	3 673	3 827
Unauthorised expenditure										
Transfers and subsidies to	2 703 064	2 933 351	3 494 789	4 202 298	4 449 024	4 505 079	5 397 981	19.82	5 354 385	5 924 489
Provinces and municipalities	471 250	355 482	331 277	545 371	704 201	759 193	459 486	(39.48)	498 839	528 809
Departmental agencies and accounts	160 121	211 521	151 579	158 922	176 132	176 143	247 087	40.28	266 727	290 734
Universities and technikons	55 631	4 325	1 726	1 888	3 388	3 384	3 389	0.15	3 561	3 706
Public corporations and private enterprises	46 523	49 511	71 500	70 951	86 218	86 562	688 457	695.33	122 657	132 539
Foreign governments and international organisations	88	94	103	120	120	121	120	(0.83)	132	145
Non-profit institutions	1 197 014	1 368 784	1 622 952	2 038 617	1 971 716	1 977 177	2 254 499	14.03	2 461 507	2 690 704
Households	772 437	943 634	1 315 652	1 386 429	1 507 249	1 502 499	1 744 943	16.14	2 000 962	2 277 852
Payments for capital assets	1 472 110	1 705 332	1 674 741	1 985 004	2 508 580	2 036 713	2 392 513	17.47	2 360 716	2 517 202
Buildings and other fixed structures	1 137 593	1 395 071	1 391 931	1 711 598	2 224 479	1 750 502	2 054 051	17.34	2 014 310	2 103 578
Machinery and equipment	279 606	261 594	256 000	258 482	254 873	256 788	315 646	22.92	320 261	385 385
Cultivated assets	1 049	75	57				22		23	25
Software and other intangible assets	14 462	21 048	18 702	11 123	25 427	25 622	18 588	(27.45)	21 716	23 608
Land and subsoil assets	39 400	27 544	8 051	3 801	3 801	3 801	4 201	10.52	4 401	4 601
Heritage assets							5		5	5
Specialised military assets										
Total economic classification	16 731 315	18 831 640	21 504 963	24 888 574	26 202 478	25 835 221	29 009 013	12.28	30 999 428	33 452 685
Direct charge	16 074	17 154	18 469	19 169	20 693	24 268	25 329	4.37	27 153	28 972
Total economic classification (including direct charge)	16 747 389	18 848 794	21 523 432	24 907 743	26 223 171	25 859 489	29 034 342	12.28	31 026 581	33 481 657

Note: Due to changes in public representations salary structures all related compensation of employees items have been incorporated as a direct charge.

Table 6 Summary of provincial infrastructure payments and estimates by vote: 2005/06 to 2011/12

Provincial department R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Department of the Premier					20 500	20 500	13 500	(34.15)		
2. Provincial Parliament										
3. Provincial Treasury										
4. Community Safety										
5. Education	346 839	379 222	264 524	277 838	277 838	277 838	378 794	36.34	433 460	501 531
6. Health	217 025	349 259	421 298	635 787	683 722	509 068	712 224	39.91	737 210	817 629
7. Social Development				27 000	27 382	27 382	3 100	(88.68)	11 000	
8. Local Government and Housing										
9. Environmental Affairs and Development Planning										
10. Transport and Public Works	1 105 497	1 432 907	1 504 188	1 513 986	1 900 077	1 900 077	1 742 253	(8.31)	1 737 787	1 855 262
11. Agriculture	67 979	34 706	36 634	46 512	52 633	52 633	76 725	45.77	96 751	129 942
12. Economic Development and Tourism										
13. Cultural Affairs and Sport				232 000	232 000	232 000		(100.00)		
Total provincial infrastructure payments and estimates by vote	1 737 340	2 196 094	2 226 644	2 733 123	3 194 152	3 019 498	2 926 596	(3.08)	3 016 208	3 304 364

Table 6(a) Summary of provincial infrastructure payments and estimates by category and vote: 2005/06 to 2011/12

Category R'000	Outcome			Main appro- pria- tion 2008/09	Adjusted appro- pria- tion 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
New and replacement assets ^{Note}	306 897	365 391	265 031	661 617	801 475	767 971	636 660	(17.10)	625 888	841 548
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	270 665	289 416	227 438	225 475	225 475	225 475	305 075	35.30	331 184	393 118
6. Health	22 421	33 486	15 936	132 800	132 800	99 296	247 985	149.74	283 704	448 430
7. Social Development				27 000	27 382	27 382	3 100	(88.68)	11 000	
8. Local Government and Housing										
9. Environmental Affairs and Development Planning										
10. Transport and Public Works	13 811	42 489	21 657	64 342	203 818	203 818	80 500	(60.50)		
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport				212 000	212 000	212 000		(100.00)		
Maintenance and repairs ^{Note}	401 148	550 415	562 011	580 164	606 072	606 072	615 898	1.62	776 149	878 285
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	76 174	89 806	37 086	52 363	52 363	52 363	73 719	40.78	102 276	108 413
6. Health	39 958	72 476	84 155	85 197	85 197	85 197	113 405	33.11	137 977	145 130
7. Social Development										
8. Local Government and Housing										
9. Environmental Affairs and Development Planning										
10. Transport and Public Works	285 016	388 133	440 770	442 604	468 512	468 512	428 774	(8.48)	535 896	624 742
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
Upgrades and additions ^{Note}	10 079	67 918	102 472	618 745	627 416	618 326	922 712	49.23	728 788	562 658
1. Department of the Premier					20 500	20 500	13 500	(34.15)		
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education										
6. Health				89 275	83 108	74 018	136 244	84.07	106 229	125 368
7. Social Development										
8. Local Government and Housing										
9. Environmental Affairs and Development Planning										
10. Transport and Public Works	10 079	67 918	102 472	509 470	503 808	503 808	772 968	53.43	622 559	437 290
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport				20 000	20 000	20 000				

Table 6(a) Summary of provincial infrastructure payments and estimates by category and vote (continued)

Category R'000	Outcome			Main appro- pria- tion 2008/09	Adjusted appro- pria- tion 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Rehabilitation, renovations and refurbishments ^{Note}	719 386	921 080	964 012	699 243	303 679	180 619	621 751	244.23	761 232	862 531
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education										
6. Health	154 646	238 393	271 588	300 123	303 679	180 619	187 540	3.83	209 300	98 701
7. Social Development										
8. Local Government and Housing										
9. Environmental Affairs and Development Planning										
10. Transport and Public Works	564 740	682 687	692 424	399 120			434 211		551 932	763 830
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
Other capital projects ^{Note}	299 830	291 290	333 118	173 354	855 510	846 510	129 575	(84.69)	124 151	159 342
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education										
6. Health		4 904	49 619	28 392	78 938	69 938	27 050	(61.32)		
7. Social Development										
8. Local Government and Housing										
9. Environmental Affairs and Development Planning										
10. Transport and Public Works	231 851	251 680	246 865	98 450	723 939	723 939	25 800	(96.44)	27 400	29 400
11. Agriculture	67 979	34 706	36 634	46 512	52 633	52 633	76 725	45.77	96 751	129 942
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
Total provincial infrastructure payments and estimates	1 737 340	2 196 094	2 226 644	2 733 123	3 194 152	3 019 498	2 926 596	(3.08)	3 016 208	3 304 364

Table 6(a) Summary of provincial infrastructure payments and estimates by category and vote (continued)

Category R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11	2011/12
<i>of which</i>										
Professional fees	205 817	290 287	338 307	371 664	371 664	371 664	567 032	52.57	497 186	555 565
1. Department of the Premier										
2. Provincial Legislature										
3. Provincial Treasury										
4. Community Safety										
5. Education	29 992	48 212	52 312	68 101	68 101	68 101	45 362	(33.39)	52 423	88 012
6. Health a	40 385	41 343	84 259	140 000	140 000	140 000	183 659	31.19	107 633	107 633
7. Social Development										
8. Local Government and Housing										
9. Environmental Affairs and										
10. Transport and Public Works b	135 440	200 732	201 736	163 563	163 563	163 563	338 011	106.65	337 130	359 920
11. Agriculture										
12. Economic Development and										
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: 2005/06 to 2011/12

Public entities (transferring department) R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Major public entities:									
1. Independent Development Trust: Vote 10: Transport and Public Works	5 000	1 082							
2. Airports company of South Africa (ACSA) Vote 12: Economic Development and Tourism			150						
National Government Business Enterprises:									
3. South African Rail Commuter Corporation Vote 10: Transport and Public Works			500						
4. Artscape Vote 13: Cultural Affairs and Sport	116	120	125	130	130	130	125	130	135
National public entities:									
5. Agricultural Research Council Vote 11: Agriculture	350			200					
6. South African National Parks (SANPARKS) Vote 12: Economic Development and Tourism			275		1 350	1 350			
7. Council for Scientific and Industrial Research Vote 12: Economic Development and Tourism		7 500	10 500	2 500					
Provincial Government Business Enterprises:									
8. Casidra (Pty) Ltd	37 599	38 972	54 731	64 530	81 936	82 186	90 700	119 370	128 543
Vote 11: Agriculture	16 219	13 872	25 120	36 980	47 500	47 500	51 515	73 251	79 483
Vote 10: Transport and Public Works	500	500							
Vote 12: Economic Development and Tourism	20 880	24 600	29 611	27 550	34 436	34 686	39 185	46 119	49 060
Western Cape public entities:									
9. Western Cape Cultural Commission Vote 13: Cultural Affairs and Sport	8 497	7 997	640	668	668	668	595	650	700
10. Western Cape Gambling and Racing Board Vote 3: Provincial Treasury									
11. Western Cape Investment and Trade Promotion Agency (Wesgro) Vote 12: Economic Development and Tourism	24 500	11 291	11 450	15 400	20 046	20 046	21 914	25 000	29 000
12. Western Cape Language Committee Vote 13: Cultural Affairs and Sport	602	602	242	252	252	252	263	279	300
13. Western Cape Liquor Board Vote 12: Economic Development and Tourism							20 000	21 040	23 184
14. Western Cape Nature Conservation Board Vote 9: Environmental Affairs and Development	72 682	91 790	82 975	87 788	92 148	92 148	135 246	148 578	162 434
15. Western Cape Provincial Development Council Vote 1: Department of the Premier	4 000	5 800	6 574	7 042	7 542	7 542	6 531	5 946	6 387
Vote 12: Economic Development and Tourism	4 000	5 800	6 574	7 042	7 042	7 042	6 381	5 796	6 237
16. Western Cape Destination Marketing Organisation Vote 12: Economic Development and Tourism	26 510	27 050	28 370	28 650	32 150	32 150	43 286	45 537	47 677
17. National Youth Commission Vote 9: Environmental Affairs and Development		10							
18. Western Cape Provincial Youth Commission Vote 1: Department of the Premier		8 900	9 500	9 000	10 400	10 400	8 500	8 052	8 641
Not listed in PFMA, but indicated as a public entity in Budget Statement 2:									
19. Heritage Western Cape	950	950	950	950	950	950	900	950	950
20. Small Enterprise Development Agency (SEDA) Vote 12: Economic Development and Tourism		1 000	1 000						
Total	180 806	203 064	207 982	217 110	247 572	247 822	328 060	375 532	407 951

Table 8 Transfers to local government by category and municipality: 2005/06 to 2011/12

Municipalities R'000	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Category A	551 279	509 852	922 537	1 002 226	1 010 361	1 009 316	892 482	(11.58)	1 019 408	1 176 968
City of Cape Town	551 279	509 852	922 537	1 002 226	1 010 361	1 009 316	892 482	(11.58)	1 019 408	1 176 968
Category B	290 710	323 835	400 531	366 487	457 967	457 967	413 425	(9.73)	487 405	575 269
Beaufort West	13 656	8 777	19 033	10 520	24 190	24 190	5 083	(78.99)	5 980	7 048
Bergivier	2 812	1 002	3 836	2 174	7 174	7 174	2 508	(65.04)	2 950	3 473
Bitou	22 733	12 930	23 611	10 143	20 243	20 243	12 132	(40.07)	14 395	17 076
Breede River/Winelands	3 515	10 736	4 966	15 665	15 755	15 875	19 518	22.95	23 169	27 479
Breede Valley	11 258	26 428	15 750	24 273	39 363	39 363	29 939	(23.94)	33 473	39 688
Cape Agulhas	2 418	13 521	3 867	3 008	3 056	3 056	7 637	149.90	4 520	5 342
Cederberg	5 390	6 326	8 213	5 944	10 944	10 944	6 057	(44.65)	7 107	8 391
Drakenstein	24 351	8 764	27 585	43 014	60 073	60 073	49 411	(17.75)	58 183	69 032
George	26 801	28 535	55 518	39 890	40 703	40 703	35 800	(12.05)	41 220	48 917
Kannaland	2 712	13 929	10 799	4 971	4 971	4 971	4 532	(8.83)	4 726	5 586
Knysna	29 520	60 580	45 168	27 928	28 118	28 118	32 499	15.58	38 568	45 777
Laingsburg	1 669	2 034	1 016	827	673	673	739	9.81	860	1 017
Hessequa	15 220	20 479	6 562	13 688	18 878	18 878	15 020	(20.44)	15 715	18 638
Matzikama	7 710	2 654	14 034	6 062	21 062	21 062	7 015	(66.69)	8 240	9 743
Mossel Bay	13 815	15 766	18 442	14 605	15 393	15 393	16 532	7.40	19 648	23 288
Oudtshoorn	12 617	10 078	10 755	16 740	14 830	14 830	15 562	4.94	14 469	17 149
Overstrand	7 758	6 188	6 451	21 819	11 819	11 859	27 020	127.84	32 109	38 092
Prince Albert	8 990	102	643	2 810	2 171	2 171	2 723	25.43	3 162	3 728
Saldanha Bay	8 724	17 827	14 763	17 846	17 908	17 908	23 016	28.52	26 011	30 862
Stellenbosch	18 276	19 428	42 671	29 644	29 744	29 774	32 981	10.77	34 003	40 336
Swartland	13 204	9 860	12 338	16 421	16 521	16 581	21 192	27.81	23 988	28 460
Swellendam	5 481	8 316	1 234	3 875	9 758	9 758	4 816	(50.65)	5 662	6 694
Theewaterskloof	16 728	15 327	31 688	21 932	21 932	21 932	25 651	16.96	30 194	35 799
Witzenberg	15 352	4 248	21 588	12 438	22 438	22 438	15 792	(29.62)	16 803	19 904
Other				250	250		250		22 250	23 750
Category C	87 134	40 857	37 879	18 087	18 439	19 514	15 259	(21.80)	7 568	7 723
Cape Winelands	24 295	5 646	4 375	3 500	3 600	3 855	4 780	23.99	2 000	2 000
Central Karoo	15 532	3 085	3 281	4 483	4 533	4 788	4 816	0.58	3 241	3 293
Eden	21 243	22 804	24 763	4 199	4 299	4 554	3 015	(33.79)	2 126	2 176
Overberg	11 941	4 172	3 676	2 635	2 637	2 692	1 696	(37.00)		
West Coast	14 123	5 150	1 784	3 270	3 370	3 625	952	(73.74)	201	254
Other										
Other			12 117						2 050	2 150
Total transfers to local government	929 123	874 544	1 373 064	1 386 800	1 486 767	1 486 797	1 321 166	(11.14)	1 516 431	1 762 110
Funds retained by the department (not included in the transfers to local government) ^{Note}	29 386	205 055	78 598	322 318	378 380	378 380	539 780	42.66	654 792	706 257

Note Funds retained by the department	Integrated Housing and Human Settlement Development Grant		
	2009/10 Allocation (R'000)	2010/11 Allocation (R'000)	2011/12 Allocation (R'000)
N2 Gateway lead project	400 000		
Departmental priority projects ^a		500 000	600 000
Individual subsidies	32 337	38 727	22 000
Extended Enhanced Discount Benefit Scheme	60 000	60 000	20 000
OPSCAP	47 443	56 065	64 257
Total	539 780	654 792	706 257

^a Departmental priority projects include the following: Joe Slovo; New Rest; Delft Symphony; Delft; Boys Town; Land Purchase; N2 Gateway Phase 2; Cape Town: Kosovo; Bitou: Bossiesgif/Qolweni Phase 2; Breede Valley: De Doorns

Table 9 Summary of provincial payments on training by vote: 2005/06 to 2011/12

Provincial department R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Department of the Premier	3 554	2 741	3 719	4 253	3 393	3 393	3 075	(9.37)	3 272	3 705
2. Provincial Parliament	165	255	717	395	559	559	362	(35.24)	362	362
3. Provincial Treasury	628	998	950	3 955	3 961	3 731	4 373	17.21	4 600	4 816
4. Community Safety	715	487	1 950	1 687	1 107	1 107	1 565	41.37	1 705	1 785
5. Education	41 606	52 098	54 939	68 590	68 590	68 590	118 245	72.39	122 999	132 192
6. Health	91 067	114 982	147 985	196 799	202 478	202 478	210 383	3.90	230 804	247 088
7. Social Development	310	340	374	374	374	7 773	8 220	5.75	5 001	5 199
8. Local Government and Housing	1 528	2 833	3 706	4 706	4 706	3 843	2 768	(27.97)	2 930	3 103
9. Environmental Affairs and Development Planning	1 163	977	977	1 438	1 422	1 081	1 513	39.96	1 468	1 625
10. Transport and Public Works	6 623	11 948	8 593	12 683	12 176	12 176	13 926	14.37	14 796	14 762
11. Agriculture	1 420	1 652	3 371	6 756	4 110	4 110	12 954	215.18	14 292	15 377
12. Economic Development and Tourism	377	1 002	994	567	567	567	647	14.11	680	680
13. Cultural Affairs and Sport	763	1 782	831	1 299	1 299	1 299	1 364	5.00	1 424	1 424
Total provincial payments on training	149 919	192 095	229 106	303 502	304 742	310 707	379 395	22.11	404 333	432 118

Table 9(a) Information on training: 2005/06 to 2011/12

Description	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Number of staff	69 409	70 310	72 576	75 867	76 301	76 416	78 078	2.17	78 813	79 654
Number of personnel trained	58 270	55 244	58 266	61 167	61 996	61 593	61 731	0.22	63 622	65 167
<i>of which</i>										
Male	20 302	20 112	21 361	23 620	23 820	23 816	23 745	(0.30)	24 520	25 117
Female	37 968	35 132	36 905	37 547	37 797	37 777	37 985	0.55	39 101	40 049
Number of training opportunities	18 251	17 539	20 732	21 352	22 041	21 956	21 792	(0.75)	22 087	22 198
<i>of which</i>										
Tertiary	1 444	2 171	1 047	1 486	1 500	1 500	1 577	5.13	1 699	1 709
Workshops	1 323	795	1 565	1 553	1 667	1 571	1 434	(8.72)	1 395	1 395
Seminars	98	115	106	354	341	327	446	36.39	413	414
Other	15 386	14 458	18 014	17 959	18 533	18 558	18 335	(1.20)	18 580	18 680
Number of bursaries offered	1 607	2 039	2 237	2 856	2 890	2 860	2 972	3.92	3 036	3 056
Number of interns appointed	702	754	483	519	548	555	563	1.44	594	594
Number of learnerships appointed	871	1 573	1 447	1 945	1 952	1 952	2 712	38.93	2 646	2 646
Number of days spent on training	4 792	3 814	8 723	7 241	6 738	6 738	6 667	(1.05)	6 667	6 667

Table 10 Summary of provincial payments and estimates by policy area

Policy Area R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
General public services	517 633	578 654	595 886	659 982	710 998	715 684	783 733	9.51	809 245	835 516
Public order and safety	94 124	97 954	106 419	126 796	129 966	129 966	142 409	9.57	152 956	162 762
Economic affairs	2 258 416	2 780 166	2 970 079	3 275 950	3 801 074	3 560 674	4 315 873	21.21	3 845 602	4 026 123
Environmental protection	158 859	183 327	182 477	198 817	205 131	205 131	266 757	30.04	291 022	315 541
Housing and community amenities	715 010	946 980	1 289 936	1 379 338	1 542 417	1 535 945	1 802 457	17.35	2 060 994	2 339 403
Health	5 718 812	6 419 515	7 497 868	8 641 973	8 870 805	8 745 734	9 892 798	13.12	10 925 269	11 764 458
Recreation, culture and religion	165 705	185 166	223 138	497 740	502 203	502 203	296 445	(40.97)	313 000	327 371
Education	6 449 244	6 920 362	7 737 797	9 019 913	9 206 088	9 206 088	10 346 039	12.38	11 332 891	12 302 733
Social protection	653 512	719 516	901 363	1 088 065	1 233 796	1 233 796	1 162 502	(5.78)	1 268 449	1 378 778
Total payments and estimates by policy area	16 731 315	18 831 640	21 504 963	24 888 574	26 202 478	25 835 221	29 009 013	12.28	30 999 428	33 452 685

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 2009/10 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 (2008/09)

This section corresponds with the “Outlook for the coming budget year” as presented in the 2008/09 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 2008/09 financial year has three columns (Main Appropriation, Adjusted Appropriation and Revised Estimates). The in-year-expenditure (actual and projected) as at end of December 2008 is used to indicate the 'revised estimates'.

Outlook for the coming financial year (2009/10)

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 2009/10.

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, transfers, departmental public-private partnership projects, etc. It presents the main programmes, structural changes and expenditure trends in the Vote over the 7-year period (2005/06 to 2011/12) and also reflects policy developments and departmental priorities.

The numbers included in 2008/09 under the revised estimates column refer to the actual position as at 31 December 2008 (in-year monitoring report) and realistic projections for the remaining months of the 2008/09 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. policy developments, changes in policy structure, service establishment, geographic distribution of services, allocation of priority funding and expenditure trend analysis, among other issues.

Service delivery measures

This section contains planned outputs for 2009/10 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.

Payments on training

This section provides for a high-level aggregation of provincial spending on training, inclusive of information on the number and gender profile of persons trained and those to be trained, number of bursaries awarded, interns, learnerships and the mode of training in the budget year and over the MTEF.

Reconciliation of structural changes

In this section structural changes between programmes in the department or between programmes in the department and another department are indicated to amongst other 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