

# Provincial Government Western Cape Provincial Treasury

## BUDGET 2010 ESTIMATES OF PROVINCIAL EXPENDITURE



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# Foreword

The 2010 Estimates of Provincial Expenditure (2010 EPE), attempts, and reasonably successfully so, to align resource allocations to both the national Medium Term Strategic Framework (MTSF) and the ten strategic objectives of the Western Cape Provincial Government. It provides information on how the Province will spend its money in the 2010/11 financial year and over the 2010 Medium Term Expenditure Framework (MTEF), what it will buy and for what purpose. It links the strategic objectives of the provincial government with the services to be delivered to the people, within the constraints of the current economic environment where revenues are at lower levels than projected for the 2009 MTEF, having a direct impact on the affordability and sustainability of the provincial government's plans, policy choices and concomitant trade-offs.

The 2010 EPE, furthermore, aims to achieve better value for money in departmental spending. Spending, specifically on non-core service delivery items, must become even more efficient with budgeting on lower-priority spending reduced and hence, redirecting more funds to high-priority service-delivery areas.

This document is a consolidation of the individual vote level information for the fourteen provincial votes. Information is presented in a format that aligns the provincial government's performance commitments with resource allocations. In view of the reconstitution of the old Department of Local Government and Housing into two separate departments to enhance better focus, separate votes were introduced for these.

The numbers and other information taken up in this document are the product of wide ranging consultative and review processes. The Premier, Cabinet Ministers, colleagues in all provincial departments, the Provincial Parliament and provincial public entities contributed to making this document possible. The collaboration and contributions of these people have been invaluable. Thank you also to the Minister of Finance, Economic Development and Tourism, Alan Winde, for his guidance and to the Provincial Treasury team for their professionalism and dedicated effort.



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**HEAD OFFICIAL: PROVINCIAL TREASURY**

**DATE: 2 MARCH 2010**



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## Abbreviations

ABET	Adult Basic Education and Training
AFR	Asset Financing Reserve
APL	Approved Post List
ART	Antiretroviral Treatment
AsgiSA	Accelerated and Shared Growth Initiative of South Africa
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
CLCs	Community Learning Centres
CMAPs	Chemicals Management Action Plans
CPIX	Consumer price index
CRDP	Comprehensive Rural Development Programme
CSP	Comprehensive Service Plan
CSP	Community, Social and Personal services
DORA	Division of Revenue Act
DTI	Department of Trade and Industry
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
FET	Further Education and Training
FIFA	Federation of International Football Association
FSD	Farmer Support and Development
GDP	Gross Domestic Product
GEM	Global Economic Monitor
GET	General Education and Training
GIAMA	Government Immoveable Asset Management Act
GRAP	Generally Recognised Accounting Practice
HCBC	Home Community Based Care
HCDS	Human Capital Development Strategy
HCWM	Health Care Waste Management
HDI	Historically disadvantage individuals
HIS	Hospital Information System
HIV/Aids	Human Immune Virus/Acquired Immune Deficiency Syndrome
HRP	Hospital Revitalisation Programme
ICS	Improvement of Conditions of Service
ICT	Information Communication Technology
IDC	Industrial Development Corporation
IDIP	Infrastructure Delivery Improvement Programme
IDPs	Integrated Development Plans

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IES	Income and Expenditure Survey
IGP	Infrastructure Grant to Provinces
IGP	Infrastructure grants to provinces
IGR	Intergovernmental relations
iLRP	Integrated Law Reform Project
IMF	International Monetary fund
INP	Integrated Nutrition Programme
ISDM	Integrated Service Delivery Model
ISRDP	Integrated Sustainable Rural Development Programme
IT	Information Technology
IYM	In-year monitoring
LED	Local Economic Development
LFS	Labour Force Survey
LG MTEC	Local Government MTEC
LOGIS	Logistical Information System
LRAD	Land Redistribution and Agricultural Development
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
NC(V)	National Curriculum (Vocational)
NCA	National Credit Act
NGO	Non-governmental Organisation
NQF	National Qualification Framework
NSDF	National Spatial Development Framework
NSDP	National Spatial Development Perspective
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
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
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
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
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
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
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 2010/11, infrastructure expenditure information, a review on past outputs and trends and the outlook for 2010/11. 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 2010 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 (2010/11 – 2012/13); audited expenditure outcomes for the past three years (2006/07 – 2008/09); and main, adjusted and revised estimates for the current financial year based on December 2009 in-year expenditure outcomes and projections.

Table 1 overleaf reflects the consolidated picture of revenue, financing and expenditure for the period 2006/07 – 2012/13 as well as the annual net surplus or deficit position of the Province for this period.

**Table 1 Provincial budget summary: 2006/07 to 2012/13**

R'000	Outcome			Main appropriation 2009/10	Adjusted appropriation 2009/10	Revised estimate 2009/10	Medium-term estimate				
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate		2010/11	2011/12	2012/13
<b>Provincial receipts</b>											
Transfer receipts from national	16 737 356	19 538 369	23 053 690	26 784 933	28 479 919	28 479 919	<b>31 695 756</b>	11.29	34 499 188	36 315 716	
Equitable share	13 459 403	15 482 582	18 241 996	20 807 126	21 762 635	21 762 635	<b>24 026 091</b>	10.40	26 127 726	27 670 446	
Conditional grants	3 277 953	4 055 787	4 811 694	5 977 807	6 717 284	6 717 284	<b>7 669 665</b>	14.18	8 371 462	8 645 270	
Financing	768 586	466 358	1 162 830	529 724	810 877	810 877	<b>292 754</b>	(63.90)			
Asset Finance Reserve	619 041	395 115	943 275	490 800	667 536	667 536	<b>215 864</b>	(67.66)			
Provincial Revenue Fund	149 545	71 243	219 555	38 924	143 341	143 341	<b>76 890</b>	(46.36)			
Provincial own receipts	1 692 611	2 019 205	1 935 003	1 818 123	1 714 905	1 735 357	<b>1 687 817</b>	(2.74)	1 694 113	1 722 231	
<b>Total provincial receipts</b>	<b>19 198 553</b>	<b>22 023 932</b>	<b>26 151 523</b>	<b>29 132 780</b>	<b>31 005 701</b>	<b>31 026 153</b>	<b>33 676 327</b>	8.54	36 193 301	38 037 947	
<b>Provincial payments</b>											
Current payments	14 178 485	16 288 210	19 250 110	21 215 011	22 205 185	22 379 542	<b>24 861 731</b>	11.09	26 761 267	28 236 039	
Transfers and subsidies	2 933 347	3 494 789	4 419 000	5 397 981	5 571 722	5 582 842	<b>5 868 702</b>	5.12	6 320 066	6 462 302	
Payments for capital assets	1 705 331	1 674 740	1 910 980	2 392 513	2 862 608	2 774 157	<b>2 478 975</b>	(10.64)	2 600 060	2 717 443	
Payments for financial assets	14 477	47 177	10 610	3 508	4 130	7 033	<b>3 733</b>	(46.92)	3 953	4 178	
Direct charge	17 154	18 469	23 676	25 329	28 459	29 268	<b>28 351</b>	(3.13)	30 253	31 787	
Contingency reserve				64 510			<b>56 127</b>		36 350	96 070	
Net internal financing				151 927	483 666	236 412	<b>211 258</b>	(10.64)	289 384	490 128	
Smoothing - previous Budgets				48 969	16 899	16 899	<b>167 450</b>	890.86	151 969		
<b>Total provincial payments</b>	<b>18 848 794</b>	<b>21 523 385</b>	<b>25 614 376</b>	<b>29 299 749</b>	<b>31 172 670</b>	<b>31 026 153</b>	<b>33 676 327</b>	8.54	36 193 301	38 037 947	
<b>Surplus (Deficit)</b>	<b>349 759</b>	<b>500 547</b>	<b>537 147</b>	<b>(166 969)</b>	<b>(166 969)</b>	<b>(0)</b>	<b>(0)</b>		<b>(0)</b>	<b>(0)</b>	

## 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 11.29 per cent from the 2009/10 revised estimates to 2010/11. Over the MTEF it grows nominally at an annual average rate of 8.44 per cent. Provincial own receipts decrease by 2.74 per cent between 2009/10 and 2010/11 and decreases at an annual average rate of 0.25 per cent over the MTEF.

Transfers from National constitute 94.12 per cent or R31.696 billion of the total receipts of the Province. Within National receipts, 75.8 per cent or R24.026 billion is allocated as provincial equitable share and the balance as conditional grants (R7.670 billion). The share of provincial own receipts decrease from 2009/10 Adjusted appropriation of 5.53 per cent to 5.01 per cent in 2010/11. The share decreases further over the MTEF to 4.68 per cent in 2011/12 and 4.53 per cent in 2012/13.

## Total Expenditure

The main budget provides for total expenditure of R33.676 billion in 2010/11, increasing to R36.193 billion and R38.038 billion in 2011/12 and 2012/13 respectively. This implies that expenditure grows nominally at a rate of 8.54 per cent between 2009/10 and 2010/11 and nominally at an annual average rate of 7.03 per cent over the MTEF. Current payments and transfers and subsidies grow nominally at an annual average rate 8.06 per cent, 5.0 per cent while payments for capital assets decrease by 0.69 per cent over the MTEF.

Total payments include the allocation for direct charges to Vote 2: Provincial 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 2006/07 to 2012/13 and amounts to be voted for 2010/11.

Table 5 details expenditure estimates by economic classification and Table 6 summarises infrastructure spending by vote and category whilst the summary of infrastructure payments and estimates by category are depicted in Table 7.

Table 8 provides departmental transfers to public entities by transferring department.

Table 9 provides information relating to transfers to local government per municipality and category. Table 10 indicates training expenditure by vote and number of staff to be trained, training opportunities, etc. whilst Table 11 provides a summary of provincial payments and estimates by policy area.

**Table 2 Summary of conditional grants by vote and grant: 2006/07 to 2012/13**

Vote and grant R'000	Outcome			Main appro- pria- tion	Adjusted appro- pria- tion	Revised estimate	Medium-term estimate		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
<b>Vote 1: Department of the Premier</b>			5 000						
Internally Displaced People Management Grant			5 000						
<b>Vote 4: Community Safety</b>			2 690						
Internally Displaced People Management Grant			2 690						
<b>Vote 5: Education</b>	254 536	271 718	292 811	297 569	302 764	302 764	<b>893 572</b>	1 043 296	1 129 784
Infrastructure Grant to Provinces	126 706	125 642	120 478	170 395	170 395	170 395	<b>255 062</b>	317 101	361 268
Dinaledi Schools Grant									
HIV and Aids (Life Skills Education) Grant	11 872	13 001	13 727	14 626	14 626	14 626	<b>15 392</b>	16 388	17 486
Further Education and Training College Sector Grant	70 000	80 000	77 305				<b>446 512</b>	474 155	497 616
National School Nutrition Programme Grant	45 958	53 075	81 301	112 548	117 743	117 743	<b>173 318</b>	227 433	244 784
Technical Secondary Schools Recapitalisation Grant							<b>3 288</b>	8 219	8 630
<b>Vote 6: Health</b>	2 011 991	2 259 588	2 492 177	2 819 092	2 973 939	2 973 939	<b>3 481 521</b>	3 667 055	3 914 272
Infrastructure Grant to Provinces	64 056	79 429	63 933	114 924	145 634	145 634	<b>131 529</b>	160 540	178 539
Hospital Revitalisation Grant	174 337	192 159	232 748	388 845	420 060	420 060	<b>580 554</b>	485 501	506 363
National Tertiary Services Grant	1 272 640	1 335 544	1 500 193	1 583 991	1 583 991	1 583 991	<b>1 763 234</b>	1 894 680	1 989 415
Health Professions Training and Development Grant	323 278	339 442	356 414	362 935	362 935	362 935	<b>384 711</b>	407 794	428 120
Comprehensive HIV and Aids Grant	133 227	200 562	268 931	309 913	383 538	383 538	<b>554 054</b>	648 314	738 098
Forensic Pathology Services Grant	44 453	112 452	69 958	58 484	74 543	74 543	<b>66 251</b>	70 226	73 737
Expanded Public Works Programme Grant for the Social Sector					3 238	3 238	<b>1 188</b>		
<b>Vote 7: Social Development</b>			5 000						
Internally Displaced People Management Grant			5 000						
<b>Vote 8: Housing</b>	775 510	1 121 708	1 305 862	1 581 425	1 581 425	1 581 425	<b>1 869 343</b>	2 141 905	2 000 165
Human Settlements Development Grant	768 921	1 121 708	1 305 862	1 581 425	1 581 425	1 581 425	<b>1 868 843</b>	2 141 905	2 000 165
Disaster Relief Grant	6 589								
Expanded Public Works Programme Incentive Grant for the Infrastructure Sector							<b>500</b>		

**Table 2 Summary of conditional grants by vote and grant: 2006/07 to 2012/13 (continued)**

Vote and grant R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
<b>Vote 10: Transport and Public Works</b>	189 446	296 630	591 145	1 123 783	1 618 333	1 618 333	<b>1 244 725</b>	1 297 606	1 363 369
Infrastructure Grant to Provinces	189 446	296 630	299 002	364 644	364 644	364 644	<b>408 254</b>	439 119	471 045
Devolution of Property Rate Funds Grant			147 094	164 865	268 864	268 864	<b>181 351</b>	192 232	201 844
Disaster Management Grant: Transport			145 049		390 551	390 551			
Expanded Public Works Programme Incentive Grant for the Infrastructure Sector				500	500	500	22 718		
Public Transport Operations Grant				593 774	593 774	593 774	632 402	666 255	690 480
<b>Vote 11: Agriculture</b>	34 706	71 290	58 320	76 725	161 513	161 513	<b>90 334</b>	129 942	136 439
Land Care Programme Grant: Poverty Relief and Infrastructure Development	3 480	3 268	3 428	3 085	3 085	3 085	<b>3 270</b>	3 466	3 640
Drought Relief/Agriculture Disaster Management Grant	7 582	34 656							
Comprehensive Agriculture Support Programme Grant	20 644	33 366	49 205	57 640	57 640	57 640	<b>63 064</b>	78 476	82 399
Provincial Infrastructure Disaster Management Grant: Agriculture	3 000		5 687	10 000	94 788	94 788			
Ilima/Letsema Projects Grant				6 000	6 000	6 000	<b>24 000</b>	48 000	50 400
<b>Vote 13: Cultural Affairs and Sport</b>	11 764	34 853	58 689	79 213	79 310	79 310	<b>90 170</b>	91 658	101 241
Mass Sport and Recreation Participation Programme Grant	11 764	18 205	27 401	38 237	38 237	38 237	<b>40 532</b>	42 964	45 112
Community Library Services Grant		16 648	31 288	40 976	41 073	41 073	<b>49 638</b>	48 694	56 129
<b>Total Conditional grants</b>	<b>3 277 953</b>	<b>4 055 787</b>	<b>4 811 694</b>	<b>5 977 807</b>	<b>6 717 284</b>	<b>6 717 284</b>	<b>7 669 665</b>	<b>8 371 462</b>	<b>8 645 270</b>

**Table 3 Summary of provincial own receipts by vote: 2006/07 to 2012/13**

Vote R'000	Outcome			Main appro- p-riation 2009/10	Adjusted appro- p-riation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09				2010/11	2009/10	2011/12	2012/13
1. Department of the Premier	744	780	664	524	866	524	563	7.44	591	613
2. Provincial Parliament	453	387	269	52	52	198	52	(73.74)	52	52
3. Provincial Treasury	341 333	382 292	385 682	388 868	348 868	348 868	349 397	0.15	349 397	349 397
4. Community Safety	1 666	2 304	3 093	1 980	2 230	2 275	2 406	5.76	2 632	2 784
5. Education	24 296	31 392	22 545	23 691	23 691	23 691	22 874	(3.45)	23 025	23 025
6. Health	304 060	497 846	437 143	390 160	390 840	390 840	337 253	(13.71)	326 540	326 540
7. Social Development	9 785	28 541	2 516	360	360	2 635	385	(85.39)	397	410
8. Housing	79 797	86 562	80 845	70 000	50 845	50 845	60 000	18.01	50 000	50 000
9. Environmental Affairs and Development Planning	186	254	740	106	106	625	156	(75.04)	156	156
10. Transport and Public Works	897 355	955 014	968 286	902 163	867 513	878 806	886 814	0.91	912 216	940 111
11. Agriculture	19 291	21 969	25 518	21 988	23 303	23 303	23 088	(0.92)	24 242	24 242
12. Economic Development and Tourism	11 165	10 548	5 944	17 670	5 670	11 707	4 068	(65.25)	4 068	4 068
13. Cultural Affairs and Sport	2 480	1 316	1 758	561	561	1 040	761	(26.83)	797	833
14. Local Government										
<b>Total provincial own receipts</b>	<b>1 692 611</b>	<b>2 019 205</b>	<b>1 935 003</b>	<b>1 818 123</b>	<b>1 714 905</b>	<b>1 735 357</b>	<b>1 687 817</b>	<b>(2.74)</b>	<b>1 694 113</b>	<b>1 722 231</b>

**Table 4 Summary of provincial payments and estimates by vote: 2006/07 to 2012/13**

Vote R'000	Outcome			Main appro- p-riation 2009/10	Adjusted appro- p-riation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09				2010/11	2009/10	2011/12	2012/13
1. Department of the Premier	318 160	370 538	429 493	491 920	484 245	483 745	545 168	12.70	563 107	576 503
2. Provincial Parliament	37 827	46 327	62 323	68 499	74 112	73 112	77 382	5.84	84 633	88 884
3. Provincial Treasury	133 936	115 124	120 950	134 682	139 757	139 757	160 470	14.82	171 731	182 140
4. Community Safety	182 205	203 201	242 329	260 259	274 589	274 589	287 808	4.81	308 334	325 181
5. Education	6 920 362	7 737 750	9 192 478	10 346 039	10 663 812	10 663 812	11 845 691	11.08	12 823 254	13 555 684
6. Health	6 419 515	7 497 868	8 655 845	9 892 798	10 463 716	10 556 102	11 962 863	13.33	12 790 032	13 559 713
7. Social Development	719 516	901 363	1 215 245	1 162 502	1 180 818	1 189 865	1 219 287	2.47	1 328 140	1 395 381
8. Housing	946 980	1 289 936	1 539 212	1 802 457	1 782 802	1 782 831	2 060 623	15.58	2 335 624	2 200 098
9. Environmental Affairs and Development Planning	183 327	182 477	204 584	266 757	265 061	265 061	304 949	15.05	325 639	342 711
10. Transport and Public Works	2 254 031	2 344 477	2 766 228	3 522 950	4 170 181	4 170 181	3 686 548	(11.60)	3 800 202	3 975 298
11. Agriculture	266 386	325 623	355 699	398 607	493 468	493 468	428 995	(13.07)	492 544	517 101
12. Economic Development and Tourism	175 498	203 197	229 921	276 466	264 466	264 462	241 478	(8.69)	257 997	270 680
13. Cultural Affairs and Sport	185 166	223 138	499 970	296 445	302 096	302 096	289 241	(4.26)	298 198	318 660
14. Local Government	88 731	63 897	76 423	88 632	84 522	84 493	102 638	21.48	105 910	111 928
<b>Total provincial payments and estimates by vote</b>	<b>18 831 640</b>	<b>21 504 916</b>	<b>25 590 700</b>	<b>29 009 013</b>	<b>30 643 645</b>	<b>30 743 574</b>	<b>33 213 141</b>	<b>8.03</b>	<b>35 685 345</b>	<b>37 419 962</b>

Note: This table excludes direct charges.

**Table 5 Summary of provincial payments and estimates by economic classification: 2006/07 to 2012/13**

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09				2009/10	2009/10	2009/10	2010/11
<b>Current payments</b>	14 178 485	16 288 210	19 250 110	21 215 011	22 205 185	22 379 542	<b>24 861 731</b>	11.09	26 761 267	28 236 039
Compensation of employees	9 709 057	11 249 268	13 420 892	14 849 177	15 765 504	15 835 856	<b>17 818 691</b>	12.52	19 139 737	20 164 838
Goods and services	4 469 428	5 038 942	5 828 354	6 365 834	6 439 543	6 543 505	<b>7 042 827</b>	7.63	7 621 307	8 070 970
Interest and rent on land			864		138	181	<b>213</b>	17.68	222	231
<b>Transfers and subsidies to</b>	2 933 347	3 494 789	4 419 000	5 397 981	5 571 722	5 582 842	<b>5 868 702</b>	5.12	6 320 066	6 462 302
Provinces and municipalities	355 477	331 277	698 903	459 486	622 259	616 769	<b>556 120</b>	(9.83)	554 438	587 013
Departmental agencies and accounts	211 522	151 579	184 624	248 360	224 313	224 583	<b>229 523</b>	2.20	242 531	254 278
Universities and technikons	4 325	1 726	1 768	3 389	4 267	4 267	<b>3 807</b>	(10.78)	2 416	2 550
Foreign governments and international organisations	93	103	138	120	120	120	<b>132</b>	10.00	145	154
Public corporations and private enterprises	49 511	71 500	93 967	687 184	738 727	738 734	<b>769 739</b>	4.20	839 085	868 322
Non-profit institutions	1 368 784	1 622 627	1 970 894	2 254 499	2 146 317	2 161 042	<b>2 306 754</b>	6.74	2 403 498	2 599 654
Households	943 635	1 315 977	1 468 706	1 744 943	1 835 719	1 837 327	<b>2 002 627</b>	9.00	2 277 953	2 150 331
<b>Payments for capital assets</b>	1 705 331	1 674 740	1 910 980	2 392 513	2 862 608	2 774 157	<b>2 478 975</b>	(10.64)	2 600 060	2 717 443
Buildings and other fixed structures	1 395 071	1 391 931	1 618 744	2 054 051	2 497 483	2 394 931	<b>2 109 780</b>	(11.91)	2 227 511	2 278 379
Machinery and equipment	261 593	256 660	268 964	315 646	329 728	343 304	<b>334 495</b>	(2.57)	333 078	405 813
Heritage assets	75	57		22	22	36		(100.00)		
Specialised military assets	219	93	43		138	842	<b>50</b>	(94.06)	20	20
Biological assets										
Land and subsoil assets	27 544	8 051	3 700	4 206	4 476	4 476	<b>8 289</b>	85.19	14 610	8 789
Software and other intangible assets	20 829	17 948	19 529	18 588	30 761	30 568	<b>26 361</b>	(13.76)	24 841	24 442
<i>Of which: "Capitalised Compensation" included in Payments for capital assets</i>										
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>			326 951	1 802 709	2 233 820	2 135 237	<b>1 903 669</b>	(10.85)	1 981 540	2 072 693
<b>Payments for financial assets</b>	14 477	47 177	10 610	3 508	4 130	7 033	<b>3 733</b>	(46.92)	3 953	4 178
<b>Total economic classification</b>	18 831 640	21 504 916	25 590 700	29 009 013	30 643 645	30 743 574	<b>33 213 141</b>	8.03	35 685 345	37 419 962
Direct charge	17 154	18 469	23 676	25 329	28 459	29 268	<b>28 351</b>	(3.13)	30 253	31 787
<b>Total economic classification (including direct charge)</b>	18 848 794	21 523 385	25 614 376	29 034 342	30 672 104	30 772 842	<b>33 241 492</b>	8.02	35 715 598	37 451 749

**Table 6 Summary of provincial infrastructure payments and estimates by vote: 2006/07 to 2012/13**

Vote R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate						
	Audited	Audited	Audited				% Change from Revised estimate						
							2006/07	2007/08	2008/09	2010/11	2009/10	2011/12	2012/13
							2009/10	2009/10	2009/10	2010/11	2009/10	2011/12	2012/13
1. Department of the Premier				13 500	23 972	23 972		( 100.00)					
2. Provincial Parliament													
3. Provincial Treasury													
4. Community Safety													
5. Education	379 222	264 524	277 838	378 794	378 794	378 794	<b>444 329</b>	17.30	506 457	560 092			
6. Health	349 259	421 298	509 068	712 224	794 492	689 540	<b>876 648</b>	27.14	818 720	865 346			
7. Social Development			27 382	3 100	2 100	2 100	<b>320</b>	( 84.76)	11 000				
8. Housing													
9. Environmental Affairs and Development Planning													
10. Transport and Public Works	1 432 907	1 504 188	1 840 499	1 742 253	2 247 815	2 247 815	<b>1 800 934</b>	( 19.88)	1 902 964	2 025 846			
11. Agriculture	34 706	36 634	52 633	76 725	76 725	76 725	<b>90 334</b>	17.74	129 942	136 439			
12. Economic Development and Tourism													
13. Cultural Affairs and Sport			232 000										
14. Local Government													
<b>Total provincial infrastructure payments</b>	<b>2 196 094</b>	<b>2 226 644</b>	<b>2 939 420</b>	<b>2 926 596</b>	<b>3 523 898</b>	<b>3 418 946</b>	<b>3 212 565</b>	( 6.04)	3 369 083	3 587 723			

**Table 7 Summary of provincial infrastructure payments and estimates by category**

Category R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate						
	Audited	Audited	Audited				% Change from Revised estimate (Nominal)						
							2006/07	2007/08	2008/09	2010/11	2009/10	2011/12	2012/13
							2009/10	2009/10	2009/10	2010/11	2009/10	2011/12	2012/13
New and replacement	365 391	265 031	729 158	627 460	582 766	543 800	<b>816 531</b>	50.15	887 735	878 312	17.33		
Upgrades and additions	67 918	102 472	529 654	920 912	1 001 125	981 262	<b>657 683</b>	( 32.98)	429 702	415 262	( 24.92)		
Rehabilitation, renovations and refurbishments	921 080	964 012	707 735	632 751	999 763	957 536	<b>777 823</b>	( 18.77)	1 014 459	1 223 355	8.51		
Maintenance and repairs	550 415	562 011	814 437	615 898	745 080	745 080	<b>824 988</b>	10.72	872 375	896 286	6.35		
Infrastructure transfers - current			2 522	2 500	2 827	2 827	<b>22 210</b>	685.64	24 050	26 027	109.59		
Infrastructure transfers - capital			33 343	23 300	61 219	61 219	<b>106 330</b>	73.69	132 762	138 529	31.29		
Other capital projects	291 290	333 118	122 571	103 775	131 118	127 222	<b>7 000</b>	( 94.50)	8 000	9 952	( 57.23)		
<b>Total provincial infrastructure payments and estimates</b>	<b>2 196 094</b>	<b>2 226 644</b>	<b>2 939 420</b>	<b>2 926 596</b>	<b>3 523 898</b>	<b>3 418 946</b>	<b>3 212 565</b>	( 6.04)	3 369 083	3 587 723	1.62		



**Table 8 Summary of departmental transfers to public entities by transferring department: 2006/07 to 2012/13**

Public entities (transferring vote) R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>Major public entities:</b>									
1. Independent Development Trust: Vote 10: Transport and Public Works	1 082								
2. Airports company of South Africa (ACSA) Vote 12: Economic Development and Tourism		150							
<b>National Government Business Enterprises:</b>									
3. South African Rail Commuter Corporation Vote 10: Transport and Public Works		500							
4. Artscape Vote 13: Cultural Affairs and Sport	120	125	130	125	125	125	135	142	150
<b>National public entities:</b>									
5. Agricultural Research Council Vote 11: Agriculture									
6. South African National Parks (SANPARKS) Vote 12: Economic Development and Tourism		275	1 350		250	250	250	250	250
7. Council for Scientific and Industrial Research Vote 12: Economic Development and Tourism	7 500	10 500			3 500	3 500			
<b>Provincial Government Business Enterprises:</b>									
8. Casidra (Pty) Ltd	38 942	54 731	89 310	90 700	95 915	95 915	127 024	152 500	157 500
Vote 11: Agriculture	13 842	25 120	54 624	51 515	51 715	51 715	78 524	102 000	105 000
Vote 10: Transport and Public Works	500								
Vote 12: Economic Development and Tourism	24 600	29 611	34 686	39 185	44 200	44 200	48 500	50 500	52 500
<b>Western Cape public entities:</b>									
9. Western Cape Cultural Commission Vote 13: Cultural Affairs and Sport	7 997	640	668	595	595	595	100	150	200
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	11 291	11 450	20 669	21 914	19 325	19 325	15 600	16 600	17 600
12. Western Cape Language Committee Vote 13: Cultural Affairs and Sport	602	242	252	263	263	263	150	170	190
13. Western Cape Liquor Board Vote 12: Economic Development and Tourism				20 000					
14. Western Cape Nature Conservation Board Vote 9: Environmental Affairs and Development	91 790	82 975	94 658	135 246	133 272	133 272	160 857	170 848	179 662
15. Western Cape Provincial Development Council Vote 1: Department of the Premier	5 800	6 574	10 202	6 531	6 681	6 681	7 500	7 800	8 000
Vote 12: Economic Development and Tourism	5 800	6 574	7 042	6 381	6 381	6 381	7 500	7 800	8 000
Vote 12: Economic Development and Tourism			3 160	150	300	300			
16. Western Cape Destination Marketing Organisation Vote 12: Economic Development and Tourism	27 050	28 370	33 617	43 286	44 843	44 843	34 190	35 200	36 200
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	10 400	8 500	1 831	1 831			
<b>Not listed in PFMA, but indicated as a public entity in Estimates of Provincial Expenditure</b>									
19. Heritage Western Cape	950	950	950	900	900	900	400	430	460
20. Small Enterprise Development Agency (SEDA) Vote 12: Economic Development and Tourism	1 000	1 000							
<b>Total</b>	<b>203 034</b>	<b>207 982</b>	<b>262 206</b>	<b>328 060</b>	<b>307 500</b>	<b>307 500</b>	<b>346 206</b>	<b>384 090</b>	<b>400 212</b>

**Table 9 Transfers to local government by category and municipality: 2006/07 to 2012/13**

Municipalities R'000	Outcome			Main appropriation 2009/10	Adjusted appropriation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
<b>Category A</b>	510 852	923 540	953 092	892 482	981 139	981 139	<b>1 058 142</b>	7.85	1 201 480	1 192 859
City of Cape Town	510 852	923 540	953 092	892 482	981 139	981 139	<b>1 058 142</b>	7.85	1 201 480	1 192 859
<b>Category B</b>	323 835	400 531	436 766	413 425	542 943	542 943	<b>505 943</b>	(6.81)	567 732	575 518
Beaufort West	8 777	19 033	36 783	5 083	16 247	16 247	<b>6 008</b>	(63.02)	6 700	6 148
Bergrivier	1 002	3 836	5 797	2 508	8 662	8 662	<b>3 134</b>	(63.82)	3 392	2 690
Bitou	12 930	23 611	5 960	12 132	52 931	52 931	<b>14 529</b>	(72.55)	16 773	15 689
Langeberg	10 736	4 966	10 124	19 518	19 609	19 609	<b>23 082</b>	17.71	26 556	24 611
Breede Valley	26 428	15 750	54 551	29 939	30 436	30 436	<b>44 075</b>	44.81	38 710	36 129
Cape Agulhas	13 521	3 867	5 454	7 637	11 441	11 441	<b>9 535</b>	(16.66)	5 013	4 449
Cederberg	6 326	8 213	6 752	6 057	6 463	6 463	<b>7 173</b>	10.99	8 101	7 461
Drakenstein	8 764	27 585	32 316	49 411	64 454	64 454	<b>58 846</b>	(8.70)	67 434	63 185
George	28 535	55 518	38 746	35 800	41 829	41 829	<b>48 376</b>	15.65	48 889	45 693
Kannaland	13 929	10 799	2 718	4 532	4 876	4 876	<b>4 926</b>	1.03	5 643	5 228
Knysna	60 580	45 168	40 647	32 499	32 875	32 875	<b>38 634</b>	17.52	44 661	42 183
Laingsburg	2 034	1 016	212	739	753	753	<b>1 382</b>	83.53	986	872
Hessequa	20 479	6 562	19 892	15 020	40 565	40 565	<b>16 090</b>	(60.34)	18 236	16 959
Matzikama	2 654	14 034	25 465	7 015	7 222	7 222	<b>10 378</b>	43.70	9 579	8 745
Mossel Bay	15 766	18 442	14 508	16 532	26 603	26 603	<b>19 684</b>	(26.01)	22 645	20 852
Oudtshoorn	10 078	10 755	26 955	15 562	12 373	12 373	<b>19 513</b>	57.71	16 602	15 306
Overstrand	6 188	6 451	715	27 020	27 170	27 170	<b>32 192</b>	18.48	37 020	34 786
Prince Albert	102	643	270	2 723	2 731	2 731	<b>3 014</b>	10.36	3 441	3 188
Saldanha Bay	17 827	14 763	20 661	23 016	23 166	23 166	<b>31 259</b>	34.93	30 228	28 268
Stellenbosch	19 428	42 671	18 705	32 981	33 199	33 199	<b>36 330</b>	9.43	40 937	38 061
Swartland	9 860	12 338	14 688	21 192	21 666	21 666	<b>24 263</b>	11.99	27 758	25 954
Swellendam	8 316	1 234	6 224	4 816	4 908	4 908	<b>5 653</b>	15.18	6 482	5 903
Theewaterskloof	15 327	31 688	21 066	25 651	25 877	25 877	<b>30 293</b>	17.07	34 924	32 723
Witzenberg	4 248	21 588	27 557	15 792	26 887	26 887	<b>17 574</b>	(34.64)	19 522	18 100
Other				250					27 500	72 335
<b>Category C</b>	49 857	43 407	26 878	23 259	34 881	34 881	<b>11 675</b>	(66.53)	6 382	6 049
Cape Winelands	8 146	6 877	8 082	7 280	8 665	8 665	<b>3 548</b>	(59.05)	3 153	3 583
Central Karoo	3 085	3 281	7 069	8 816	10 659	10 659	<b>3 993</b>	(62.54)	1 157	608
Eden	25 304	26 771	5 851	4 515	7 353	7 353	<b>2 264</b>	(69.21)	1 609	1 500
Overberg	6 172	4 680	2 552	1 696	3 829	3 829	<b>833</b>	(78.24)		
West Coast	7 150	1 798	3 324	952	4 125	4 125	<b>1 037</b>	(74.86)	213	108
Other					250	250		(100.00)	250	250
<b>Other</b>		12 117							4 100	4 305
<b>Total transfers to local government</b>	884 544	1 379 595	1 416 736	1 329 166	1 558 963	1 558 963	<b>1 575 760</b>	1.08	1 779 694	1 778 731
<b>Funds retained by the department (not included in the transfers to local government)</b> <sup>Note</sup>	205 055	78 598	469 083	539 780	365 280	365 280	<b>654 792</b>	79.26	716 257	600 265

Note Funds retained by the department	Integrated Housing and Human Settlement Development Grant		
	2010/11 Allocation (R'000)	2011/12 Allocation (R'000)	2012/13 Allocation (R'000)
N2 Gateway lead project	550 000	400 000	400 000
Departmental priority projects		160 000	98 260
Individual subsidies	14 792	32 000	32 000
Extended Enhanced Discount Benefit Scheme	33 935	60 000	10 000
OPSCAP	56 065	64 257	60 005
<b>Total</b>	<b>654 792</b>	<b>716 257</b>	<b>600 265</b>

**Table 10 Summary of provincial payments on training by vote: 2006/07 to 2012/13**

Vote R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Department of the Premier	2 741	3 719	3 393	3 075	3 075	3 075	3 019	( 1.82)	1 406	1 284
2. Provincial Parliament	255	717	559	362	362	362	412	13.81	452	479
3. Provincial Treasury	998	950	3 621	4 373	4 276	4 248	2 747	( 35.33)	2 917	3 088
4. Community Safety	487	1 950	1 107	1 565	1 475	1 201	1 773	47.63	1 857	1 964
5. Education	52 098	54 939	68 590	118 245	118 245	118 245	102 446	( 13.36)	108 627	114 096
6. Health	115 009	147 986	152 974	218 392	217 957	213 562	240 964	12.83	258 376	274 249
7. Social Development	340	374	7 773	8 220	8 220	8 220	9 626	17.10	5 199	5 199
8. Housing	1 997	3 416	3 842	2 721	2 721	2 721	3 137	15.29	3 204	3 239
9. Environmental Affairs and Development Planning	977	977	1 102	1 513	1 353	1 376	1 714	24.56	1 768	1 922
10. Transport and Public Works	11 948	8 593	18 541	19 448	19 462	19 462	23 020	18.28	21 995	21 109
11. Agriculture	1 652	3 371	5 830	12 954	13 130	12 477	12 012	( 3.73)	12 940	13 973
12. Economic Development and Tourism	1 002	994	967	647	951	951	750	( 21.14)	855	970
13. Cultural Affairs and Sport	1 782	831	1 299	1 364	1 364	1 364	979	( 28.23)	1 068	1 114
14. Local Government	837	290	229	48	48	48	209	335.42	220	230
<b>Total provincial payments on training</b>	<b>192 123</b>	<b>229 107</b>	<b>269 827</b>	<b>392 927</b>	<b>392 639</b>	<b>387 312</b>	<b>402 808</b>	<b>4.00</b>	<b>420 884</b>	<b>442 916</b>

**Table 10(a) Information on training: 2006/07 to 2012/13**

Description	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Number of staff	70 290	73 611	75 015	77 628	77 272	76 683	77 647	1.26	78 569	78 154
Number of personnel trained	55 244	57 329	59 404	61 289	61 996	61 196	64 246	4.98	64 962	64 962
<i>of which</i>										
Male	20 112	20 895	21 575	23 590	23 416	23 582	23 075	(2.15)	23 306	23 306
Female	35 132	36 434	37 829	37 699	37 593	37 614	41 171	9.46	41 656	41 656
Number of training opportunities	17 539	20 479	21 084	21 771	21 478	21 795	21 911	0.53	22 004	22 004
<i>of which</i>										
Tertiary	2 171	1 017	1 351	1 574	1 535	1 528	1 798	17.67	1 793	1 793
Workshops	795	928	1 858	1 429	764	1 148	745	(35.10)	745	745
Seminars	115	106	145	448	436	418	423	1.20	421	421
Other	14 458	18 428	17 730	18 320	18 743	18 701	18 945	1.30	19 045	19 045
Number of bursaries offered	2 061	2 247	2 761	2 967	2 899	2 914	3 894	33.63	4 198	4 161
Number of interns appointed	750	502	791	557	606	595	546	(8.24)	603	603
Number of learnerships appointed	1 573	1 447	1 036	2 622	591	591	2 612	341.96	2 618	2 618
Number of days spent on training	3 816	8 725	7 190	6 669	6 584	6 680	6 693	0.19	6 693	6 693

**Table 11 Summary of provincial payments and estimates by policy area**

Policy Area R'000	Outcome			Main appro- p-riation 2009/10	Adjusted appro- p-riation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09				2010/11	2009/10	2011/12	2012/13
General public services	578 654	595 886	689 189	783 733	782 636	781 107	<b>885 658</b>	13.38	925 381	959 455
Public order and safety	182 205	203 201	242 329	260 259	274 589	274 589	<b>287 808</b>	4.81	308 334	325 181
Economic affairs	2 695 915	2 873 297	3 351 848	4 198 023	4 928 115	4 928 111	<b>4 357 021</b>	(11.59)	4 550 743	4 763 079
Environmental protection	183 327	182 477	204 584	266 757	265 061	265 061	<b>304 949</b>	15.05	325 639	342 711
Housing and community amenities	946 980	1 289 936	1 539 212	1 802 457	1 782 802	1 782 831	<b>2 060 623</b>	15.58	2 335 624	2 200 098
Health	6 419 515	7 497 868	8 655 845	9 892 798	10 463 716	10 556 102	<b>11 962 863</b>	13.33	12 790 032	13 559 713
Recreation, culture and religion	185 166	223 138	499 970	296 445	302 096	302 096	<b>289 241</b>	(4.26)	298 198	318 660
Education	6 920 362	7 737 750	9 192 478	10 346 039	10 663 812	10 663 812	<b>11 845 691</b>	11.08	12 823 254	13 555 684
Social protection	719 516	901 363	1 215 245	1 162 502	1 180 818	1 189 865	<b>1 219 287</b>	2.47	1 328 140	1 395 381
<b>Total payments and estimates by policy area</b>	<b>18 831 640</b>	<b>21 504 916</b>	<b>25 590 700</b>	<b>29 009 013</b>	<b>30 643 645</b>	<b>30 743 574</b>	<b>33 213 141</b>	<b>8.03</b>	<b>35 685 345</b>	<b>37 419 962</b>

## Explanatory notes

The chapter for each of the fourteen 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 2010/11 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 executive authority, 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, a brief analysis of the demands for and expected changes in the services; 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 (2009/10)

This section corresponds with the "Outlook for the coming budget year" as presented in the 2009/10 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 2009/10 financial year has three columns (Main Appropriation, Adjusted Appropriation and Revised Estimates). The in-year-expenditure (actual and projected) as at end of December 2009 is used to indicate the 'revised estimates'.

### **Outlook for the coming financial year (2010/11)**

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 2010/11.

### **Receipts and Financing**

The section distinguishes between treasury funding and departmental receipts, which include; 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 (2006/07 to 2012/13) and also reflects policy developments and departmental priorities.

The numbers included in 2009/10 under the revised estimates column refer to the actual position as at 31 December 2009 (in-year monitoring report) and realistic projections for the remaining months of the 2009/10 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; and
- 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. Furthermore, the strategic objectives as per Annual Performance Plan are also listed. After the introduction of the programme, each sub-programme is discussed, showing the payments and estimates.

### **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