

**Provincial Government Western Cape  
Provincial Treasury**

**Budget**

**Estimates of Provincial Revenue  
and Expenditure**

**2011**



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# Foreword

The 2011 Estimates of Provincial Revenue and Expenditure (2011 EPRE) is informed by the strategic thrust and specific priorities of both the National and Provincial Medium Term Budget Policy Statements 2011 – 2014. In this context, per vote and overall, the resource allocations reflect alignment to both the national and provincial policy priorities with the 2011 EPRE providing an aggregation of the individual and detail vote level information for all fourteen provincial votes.

The Province's rolling 3-year Budget had to contend with restricted fiscal space and to balance individual vote sustainability and desired outcomes with new policy considerations, i.e. to reach the best level of allocative efficiency possible. The challenge therefore remains in 'doing more with what we already have' and in relative terms in all probability 'doing more with less' or in economist-speak achieving higher levels of x-efficiencies.

More specifically this Budget clearly reflects the Western Cape Provincial Government's medium term priority objectives, i.e. economic growth and the alleviation of poverty through sustainable employment creation. In pursuit of economic development the focus not only falls on job creation and economic growth, but also on improvements in education and health, increasing safety, housing, expanding social infrastructure and optimising the use of natural resources and increasing social cohesion. Collectively this must have a positive impact on the overall development trajectory of the people of the Western Cape.

The departmental and associated public entity budgets and other information, as taken up in this document, are the products of wide ranging consultative and review processes. A key role was played by the re-instituted Budget Policy Committee in considering the different options and recommending a desired course to Cabinet. The Premier, Cabinet Ministers, the Provincial Parliament, colleagues in provincial departments and public entities all contributed to making Budget 2011 possible.

I would like to extend my sincere appreciation to all for their assistance, guidance and cooperation. A special word of thanks must go to the Minister of Finance, Economic Development and Tourism, Alan Winde, for his guidance and to the Provincial Treasury team for their dedication and highly valued professionalism.



**DR JC STEGMANN**  
**HEAD OFFICIAL: PROVINCIAL TREASURY**

**DATE: 1 MARCH 2011**



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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
HDIs	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
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

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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 Revenue and Expenditure (EPRE) 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, infrastructure expenditure information, a review on past outputs and trends and the outlook for 2011/12. The Estimates also provide information on receipts and payments estimates of all public entities falling within the governing framework of departments.

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 Provincial Minister 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 2011 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 12 Provincial Strategic Objectives 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 receipts and payments estimates over the MTEF (2011/12 – 2013/14); audited expenditure outcomes for the past three years (2007/08 – 2009/10); and main, adjusted and revised estimates for the current financial year based on December 2010 in-year expenditure outcomes and projections.

Table 1 overleaf reflects the consolidated picture of receipts, financing and payments for the period 2007/08 – 2013/14 as well as the annual net surplus or deficit position of the Province for this period.

**Table 1 Provincial budget summary**

R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate				
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate				
							2011/12	2010/11	2012/13	2013/14	
<b>Provincial receipts</b>											
Transfer receipts from national	19 538 369	23 053 690	28 064 895	31 695 756	32 644 905	32 644 905	<b>34 910 403</b>	6.94	37 252 759	39 924 238	
Equitable share	15 482 582	18 241 996	21 762 635	24 026 091	24 455 824	24 455 824	<b>26 754 333</b>	9.40	28 505 403	30 344 499	
Conditional grants	4 055 787	4 811 694	6 302 260	7 669 665	8 189 081	8 189 081	<b>8 156 070</b>	( 0.40)	8 747 356	9 579 739	
Financing	466 358	1 162 830	810 877	292 754	498 626	498 626	<b>273 749</b>	( 45.10)	3 000		
Asset Finance Reserve	395 115	943 275	667 536	215 864	215 864	215 864	<b>273 749</b>	26.82	3 000		
Provincial Revenue Fund	71 243	219 555	143 341	76 890	282 762	282 762		( 100.00)			
Provincial own receipts	2 019 205	1 935 003	1 937 415	1 687 817	1 808 556	1 840 956	<b>1 851 518</b>	0.57	1 910 090	1 935 925	
<b>Total provincial receipts</b>	<b>22 023 932</b>	<b>26 151 523</b>	<b>30 813 187</b>	<b>33 676 327</b>	<b>34 952 087</b>	<b>34 984 487</b>	<b>37 035 670</b>	5.86	39 165 849	41 860 163	
<b>Provincial payments</b>											
Current payments	16 288 354	19 250 279	22 083 951	24 861 782	25 351 509	25 303 437	<b>27 737 922</b>	9.62	29 474 707	31 624 501	
Transfers and subsidies	3 494 645	4 418 831	5 439 849	5 868 651	6 097 529	6 109 609	<b>6 038 026</b>	( 1.17)	6 360 506	6 777 010	
Payments for capital assets	1 674 740	1 910 980	2 531 277	2 478 975	2 928 149	2 828 787	<b>3 028 839</b>	7.07	3 035 371	3 133 542	
Payments for financial assets	47 177	10 610	20 835	3 733	5 151	6 737	<b>3 912</b>	( 41.93)	4 112	4 326	
Direct charge	18 469	23 676	30 519	28 351	29 290	29 290	<b>30 253</b>	3.29	31 787	33 535	
Contingency reserve				56 127	56 127	56 127	<b>12 492</b>	( 77.74)	116 056	128 876	
Net internal financing				211 258	316 882	313 882	<b>32 257</b>	( 89.72)	143 310	158 373	
Smoothing - previous Budgets				167 450	167 450	167 450	<b>151 969</b>	( 9.25)			
<b>Total provincial payments</b>	<b>21 523 385</b>	<b>25 614 376</b>	<b>30 106 431</b>	<b>33 676 327</b>	<b>34 952 087</b>	<b>34 815 319</b>	<b>37 035 670</b>	6.38	39 165 849	41 860 163	
<b>Surplus (Deficit)</b>	<b>500 547</b>	<b>537 147</b>	<b>706 756</b>	<b>-</b>	<b>-</b>	<b>169 168</b>	<b>-</b>	<b>( 100.00)</b>	<b>-</b>	<b>-</b>	

## **Total Receipts**

Total provincial receipts 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 6.9 per cent from the 2010/11 revised estimates to 2011/12. Over the MTEF it grows nominally at an annual average rate of 6.9 per cent. Provincial own receipts increase by 0.6 per cent between 2010/11 revised estimate and 2011/12 and increases at an annual average rate of 1.69 per cent over the MTEF.

Transfers from National constitute 94.3 per cent or R34.910 billion of the total receipts of the Province. Within National receipts, 76.6 per cent or R26.754 billion is allocated as provincial equitable share and the balance as conditional grants (R8.156 billion). The share of provincial own receipts decrease from 2010/11 revised estimate of 5.3 per cent to 5.0 per cent in 2011/12. The share decreases further over the MTEF to 4.9 per cent in 2012/13 and 4.6 per cent in 2013/14.

## **Total Payments**

The main budget provides for total payments of R37.036 billion in 2011/12, increasing to R39.166 billion and R41.860 billion in 2012/13 and 2013/14 respectively. This implies that payments grow by an average annual nominal rate of 6.3 per cent between 2010/11 and 2013/14. Current payments and transfers and subsidies grow nominally at an annual average rate of 6.8 per cent and 5.9 per cent respectively, while payments for capital assets increase by 1.7 per cent from 2011/12 to 2012/13.

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 vote from 2007/08 to 2013/14 and amounts to be voted for 2011/12.

Table 5 details expenditure estimates by economic classification and Table 6 summarises infrastructure spending by vote 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**

Vote and grant R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10						
<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					543	661	775
Internally Displaced People Management Grant		2 690							
Social Sector EPWP Incentive Grant for Provinces							543	661	775
<b>Vote 5: Education</b>	271 718	292 811	302 353	893 572	894 103	894 103	1 176 991	1 288 612	1 402 088
Education Infrastructure Grant <sup>Note</sup>	125 642	120 478	169 976	255 062	255 062	255 062	385 039	424 558	447 909
Dinaledi Schools Grant							6 720	9 600	10 128
HIV and Aids (Life Skills Education) Grant	13 001	13 727	14 626	15 392	15 392	15 392	16 388	17 486	18 448
Further Education and Training Colleges Grant	80 000	77 305		446 512	447 043	447 043	527 117	576 220	649 704
National School Nutrition Programme Grant	53 075	81 301	117 751	173 318	173 318	173 318	227 433	244 784	258 247
Technical Secondary Schools Recapitalisation Grant				3 288	3 288	3 288	8 619	9 045	9 542
Social Sector EPWP Incentive Grant for Provinces							5 675	6 919	8 110
<b>Vote 6: Health</b>	2 259 588	2 492 177	2 851 754	3 481 521	3 575 203	3 575 203	3 718 253	3 993 423	4 499 825
Health Infrastructure Grant <sup>Note</sup>	79 429	63 933	73 658	131 529	174 035	174 035	119 179	131 411	138 638
Hospital Revitalisation Grant	192 159	232 748	377 286	580 554	623 328	623 328	481 501	501 096	471 397
National Tertiary Services Grant	1 335 544	1 500 193	1 583 991	1 763 234	1 763 234	1 763 234	1 973 127	2 182 468	2 494 337
Health Professions Training and Development Grant	339 442	356 414	362 935	384 711	384 711	384 711	407 794	428 120	451 667
Comprehensive HIV and Aids Grant	200 562	268 931	383 531	554 054	555 054	555 054	660 614	743 249	935 489
Forensic Pathology Services Grant	112 452	69 958	67 141	66 251	73 653	73 653	70 226		
Social Sector EPWP Incentive Grant for Provinces				1 188	1 188	1 188	5 812	7 079	8 297
World Cup Health Preparation Strategy Grant			3 212						
<b>Vote 7: Social Development</b>		5 000					4 704	5 734	6 721
Internally Displaced People Management Grant		5 000							
Social Sector EPWP Incentive Grant for Provinces							4 704	5 734	6 721
<b>Vote 8: Human Settlements</b>	1 121 708	1 305 862	1 497 437	1 869 343	1 953 221	1 953 221	1 638 845	1 711 035	1 804 785
Human Settlements Development Grant	1 121 708	1 305 862	1 497 437	1 868 843	1 952 721	1 952 721	1 638 845	1 711 035	1 804 785
Disaster Relief Grant									
Expanded Public Works Programme Incentive Grant for Provinces				500	500	500			



**Table 2 Summary of conditional grants by vote and grant (continued)**

Vote and grant R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10						
<b>Vote 9: Environmental Affairs and Development Planning</b>							6 000		
Expanded Public Works Programme Incentive Grant for Provinces							6 000		
<b>Vote 10: Transport and Public Works</b>	296 630	591 145	1 412 764	1 244 725	1 533 405	1 533 405	1 381 264	1 496 647	1 592 143
Provincial Roads Maintenance Grant <sup>Note</sup>	296 630	299 002	364 644	408 254	408 254	408 254	411 141	483 437	521 720
Devolution of Property Rate Funds Grant		147 094	250 285	181 351	283 041	283 041	291 281	322 730	351 963
Disaster Management Grant: Transport		145 049	204 061		186 490	186 490			
Expanded Public Works Programme Incentive Grant for Provinces				22 718	23 218	23 218	12 587		
Public Transport Operations Grant			593 774	632 402	632 402	632 402	666 255	690 480	718 460
<b>Vote 11: Agriculture</b>	71 290	58 320	158 816	90 334	142 979	142 979	133 812	150 003	165 593
Land Care Programme Grant: Poverty Relief and Infrastructure Development	3 268	3 428	3 085	3 270	3 270	3 270	3 466	7 740	7 233
Drought Relief/Agriculture Disaster Management Grant	34 656								
Comprehensive Agriculture Support Programme Grant	33 366	49 205	57 598	63 064	63 064	63 064	82 346	91 863	105 188
Disaster Management Grant: Agriculture Ilima/Letsema Projects Grant		5 687	92 143		52 645	52 645			
			5 990	24 000	24 000	24 000	48 000	50 400	53 172
<b>Vote 13: Cultural Affairs and Sport</b>	34 853	58 689	79 136	90 170	90 170	90 170	95 658	101 241	107 809
Mass Participation and Sport Development Grant	18 205	27 401	38 063	40 532	40 532	40 532	42 964	45 112	47 593
Community Library Services Grant	16 648	31 288	41 073	49 638	49 638	49 638	48 694	56 129	60 216
Expanded Public Works Programme Incentive Grant for Provinces							4 000		
<b>Total Conditional grants</b>	4 055 787	4 811 694	6 302 260	7 669 665	8 189 081	8 189 081	8 156 070	8 747 356	9 579 739

Note: Pre 2011/12: This conditional grant was previously known as the Infrastructure Grant to Provinces.

**Table 3 Summary of provincial own receipts by vote**

Vote R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Department of the Premier	780	664	1 593	563	563	1 062	591	(44.35)	613	613
2. Provincial Parliament	387	269	233	52	52	132	52	(60.61)	52	52
3. Provincial Treasury	382 292	385 682	366 991	349 397	349 397	353 529	298 262	(15.63)	298 262	298 262
4. Community Safety	2 304	3 093	3 406	2 406	2 676	2 676	2 586	(3.36)	2 783	2 952
5. Education	31 392	22 545	26 747	22 874	22 874	22 874	24 025	5.03	24 533	25 065
6. Health	497 846	437 143	413 813	337 253	423 590	423 590	337 253	14.07	326 540	326 540
7. Social Development	28 541	2 516	7 981	385	1 385	2 003	565	(71.79)	593	615
8. Human Settlements	86 562	80 845	97 329	60 000	60 000	60 000	60 000		60 000	60 000
9. Environmental Affairs and Development Planning	254	740	1 044	156	606	778	318	(59.13)	318	318
10. Transport and Public Works	955 014	968 286	981 059	886 814	915 175	942 664	951 587	0.95	971 535	990 158
11. Agriculture	21 969	25 518	24 255	23 088	23 812	23 812	24 242	1.81	25 454	25 454
12. Economic Development and Tourism	10 548	5 944	11 921	4 068	4 068	6 019	5 334	(11.38)	5 334	5 334
13. Cultural Affairs and Sport	1 316	1 758	1 043	761	3 761	1 101	715	(35.06)	825	935
14. Local Government					597	716	50	(93.02)	50	50
<b>Total provincial own receipts</b>	2 019 205	1 935 003	1 937 415	1 687 817	1 808 556	1 840 956	1 851 518	0.57	1 910 090	1 935 925

**Table 4 Summary of provincial payments and estimates by vote**

Vote R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Department of the Premier	370 538	429 493	478 089	545 168	623 369	623 369	697 197	11.84	695 601	751 117
2. Provincial Parliament	46 327	62 323	64 054	77 382	74 982	74 982	88 242	17.68	93 036	98 647
3. Provincial Treasury	115 124	120 950	138 371	160 470	131 504	131 504	144 976	10.24	153 356	163 455
4. Community Safety	203 201	242 329	272 623	287 808	288 911	288 911	310 978	7.64	348 864	367 743
5. Education	7 737 750	9 192 478	10 613 313	11 845 691	11 998 212	11 998 212	13 331 843	11.12	14 074 353	14 898 037
6. Health	7 497 868	8 655 845	10 371 034	11 962 863	12 408 383	12 376 883	13 395 060	8.23	14 390 940	15 666 204
7. Social Development	901 363	1 215 245	1 165 389	1 219 287	1 233 817	1 233 817	1 331 611	7.93	1 399 686	1 477 118
8. Human Settlements	1 289 936	1 539 212	1 701 333	2 060 623	2 192 395	2 192 395	1 836 006	(16.26)	1 897 019	1 997 605
9. Environmental Affairs and Development Planning	182 477	204 584	263 330	304 949	301 425	301 425	351 262	16.53	369 851	387 033
10. Transport and Public Works	2 344 477	2 766 228	3 872 191	3 686 548	4 000 096	3 897 827	4 116 260	5.60	4 154 026	4 358 668
11. Agriculture	325 623	355 699	490 117	428 995	483 987	483 987	501 718	3.66	547 781	583 764
12. Economic Development and Tourism	203 197	229 921	263 217	241 478	237 544	237 544	254 414	7.10	266 862	281 200
13. Cultural Affairs and Sport	223 138	499 970	301 730	289 241	294 704	294 705	313 158	6.26	336 923	354 255
14. Local Government	63 897	76 423	81 121	102 638	113 009	113 009	135 974	20.32	146 398	154 533
<b>Total provincial payments and estimates by vote</b>	21 504 916	25 590 700	30 075 912	33 213 141	34 382 338	34 248 570	36 808 699	7.48	38 874 696	41 539 379

Note: This table excludes direct charges.

**Table 5 Summary of provincial payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	16 288 354	19 250 279	22 083 951	24 861 782	25 351 509	25 303 437	<b>27 737 922</b>	9.62	29 474 707	31 624 501
Compensation of employees	11 249 139	13 421 061	15 739 139	17 818 942	18 315 868	18 291 384	<b>20 151 340</b>	10.17	21 481 817	22 955 504
Goods and services	5 039 215	5 828 354	6 343 362	7 042 627	7 035 146	7 011 550	<b>7 585 756</b>	8.19	7 992 053	8 668 113
Interest and rent on land		864	1 450	213	495	503	<b>826</b>	64.21	837	884
<b>Transfers and subsidies to</b>	3 494 645	4 418 831	5 439 849	5 868 651	6 097 529	6 109 609	<b>6 038 026</b>	( 1.17)	6 360 506	6 777 010
Provinces and municipalities	331 277	698 903	597 075	556 120	750 599	749 094	<b>757 091</b>	1.07	795 157	853 903
Departmental agencies and accounts	151 579	184 624	227 678	229 523	235 621	237 033	<b>262 451</b>	10.72	268 164	278 714
Universities and technikons	1 726	1 768	2 449	3 807	3 811	4 036	<b>5 428</b>	34.49	5 587	6 487
Foreign governments and international organisations	103	138	104	132	132	132	<b>145</b>	9.85	154	154
Public corporations and private enterprises	71 356	93 798	834 129	769 488	761 876	761 876	<b>819 527</b>	7.57	859 896	898 720
Non-profit institutions	1 622 626	1 970 894	2 097 742	2 306 954	2 192 461	2 195 531	<b>2 420 839</b>	10.26	2 576 877	2 772 290
Households	1 315 978	1 468 706	1 680 672	2 002 627	2 153 029	2 161 907	<b>1 772 545</b>	( 18.01)	1 854 671	1 966 742
<b>Payments for capital assets</b>	1 674 740	1 910 980	2 531 277	2 478 975	2 928 149	2 828 787	<b>3 028 839</b>	7.07	3 035 371	3 133 542
Buildings and other fixed structures	1 391 931	1 618 744	2 205 087	2 109 780	2 519 355	2 427 850	<b>2 542 357</b>	4.72	2 551 186	2 645 469
Machinery and equipment	256 660	268 964	298 524	334 495	355 462	355 547	<b>418 663</b>	17.75	400 880	395 035
Heritage assets										
Specialised military assets										
Biological assets	57									
Land and subsoil assets	8 051	3 700	6 303	8 289	24 599	24 599	<b>52 608</b>	113.86	67 900	77 100
Software and other intangible assets	18 041	19 572	21 363	26 411	28 733	20 791	<b>15 211</b>	( 26.84)	15 405	15 938
<i>Of which: "Capitalised Compensation" included in Payments for capital assets</i>			141							
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>		326 951	1 979 827	1 903 669	2 303 594	2 204 094	<b>2 162 698</b>	( 1.88)	2 090 146	2 163 455
<b>Payments for financial assets</b>	47 177	10 610	20 835	3 733	5 151	6 737	<b>3 912</b>	( 41.93)	4 112	4 326
<b>Total economic classification</b>	21 504 916	25 590 700	30 075 912	33 213 141	34 382 338	34 248 570	<b>36 808 699</b>	7.48	38 874 696	41 539 380
Direct charge	18 469	23 676	30 519	28 351	29 290	29 290	<b>30 253</b>	3.29	31 787	33 535
<b>Total economic classification (including direct charge)</b>	21 523 385	25 614 376	30 106 431	33 241 492	34 411 628	34 277 860	<b>36 838 952</b>	7.47	38 906 483	41 572 915

**Table 6 Summary of provincial infrastructure payments and estimates by vote**

Vote R'000	Outcome			Main appro- pria- tion 2010/11	Adjusted appro- pria- tion 2010/11	Revised estimate 2010/11	Medium-term estimate				
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate				
							2011/12	2010/11	2012/13	2013/14	
1. Department of the Premier			22 291		835	835		( 100.00)			
2. Provincial Parliament											
3. Provincial Treasury											
4. Community Safety											
5. Education	264 524	277 838	378 794	444 329	535 990	535 990	<b>688 399</b>	28.44	753 148	787 922	
6. Health	421 298	509 068	663 366	876 648	967 102	942 610	<b>827 760</b>	( 12.18)	883 793	891 683	
7. Social Development		27 382	2 100	320	320	320		( 100.00)			
8. Human Settlements											
9. Environmental Affairs and Development Planning							<b>26 993</b>		20 550	25 000	
10. Transport and Public Works	1 504 188	1 840 499	2 244 330	1 721 934	1 932 643	1 932 643	<b>2 000 669</b>	3.52	1 958 669	2 084 187	
11. Agriculture	36 634	52 633	76 725	90 334	90 334	90 334	<b>133 812</b>	48.13	150 003	165 593	
12. Economic Development and Tourism											
13. Cultural Affairs and Sport		232 000									
14. Local Government											
<b>Total provincial infrastructure payments</b>	<b>2 226 644</b>	<b>2 939 420</b>	<b>3 387 606</b>	<b>3 133 565</b>	<b>3 527 224</b>	<b>3 502 732</b>	<b>3 677 633</b>	4.99	3 766 163	3 954 385	

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

Category R'000	Outcome			Main appro- pria- tion 2010/11	Adjusted appro- pria- tion 2010/11	Revised estimate 2010/11	Medium-term estimate				
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate (Nominal)				% Change from Revised estimate
							2011/12	2010/11	2012/13	2013/14	2010/11 - 2013/14
New and replacement	265 031	729 158	547 021	816 531	958 962	927 462	<b>1 080 898</b>	16.54	1 047 709	1 083 179	5.31
Upgrades and additions	102 472	529 654	981 471	657 683	576 096	576 096	<b>458 745</b>	( 20.37)	410 527	446 364	( 8.15)
Rehabilitation, renovations and refurbishments	964 012	707 735	762 626	777 823	1 033 071	1 033 071	<b>1 191 102</b>	15.30	1 266 142	1 257 097	6.76
Maintenance and repairs	562 011	814 437	744 925	745 988	787 881	787 881	<b>757 571</b>	( 3.85)	831 192	924 051	5.46
Infrastructure transfers - current		2 522	78 196	29 210	32 174	32 174	<b>33 205</b>	3.20	39 841	58 629	22.14
Infrastructure transfers - capital		33 343	144 278	106 330	124 933	124 933	<b>144 832</b>	15.93	157 731	164 054	9.51
Other capital projects	333 118	122 571	129 089		14 107	21 115	<b>11 280</b>	( 46.58)	13 021	21 011	( 0.16)
<b>Total provincial infrastructure payments and estimates</b>	<b>2 226 644</b>	<b>2 939 420</b>	<b>3 387 606</b>	<b>3 133 565</b>	<b>3 527 224</b>	<b>3 502 732</b>	<b>3 677 633</b>	4.99	3 766 163	3 954 385	4.13

**Table 8 Summary of departmental transfers to public entities by transferring department**

Public entities (transferring vote) R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate		
	Audited	Audited	Audited				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10						
<b>Major public entities:</b>									
1. Independent Development Trust: Vote 10: Transport and Public Works	500								
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					300	300	4 500	4 000	3 500
4. Artscape Vote 13: Cultural Affairs and Sport	125	130	125	135	135	135	142	150	160
<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	1 250	1 250			
7. Council for Scientific and Industrial Research Vote 12: Economic Development and Tourism	10 500		3 500						
<b>Provincial Government Business Enterprises:</b>									
8. Casidra (Pty) Ltd	54 731	90 572	236 098	127 024	128 955	128 955	112 757	125 339	132 673
Vote 11: Agriculture	25 120	55 886	150 948	78 524	83 205	83 205	85 957	95 639	101 432
Vote 10: Transport and Public Works			40 000						
Vote 12: Economic Development and Tourism	29 611	34 686	45 150	48 500	45 750	45 750	26 800	29 700	31 241
<b>Western Cape public entities:</b>									
9. Western Cape Cultural Commission Vote 13: Cultural Affairs and Sport	640	668	595	100	100	100	150	200	250
10. Western Cape Gambling and Racing Board Vote 3: Provincial Treasury	250								
11. Western Cape Investment and Trade Promotion Agency (Wesgro) Vote 12: Economic Development and Tourism	11 450	20 669	20 325	15 600	15 000	15 000	12 250	15 000	16 000
12. Western Cape Language Committee Vote 13: Cultural Affairs and Sport	242	252	263	150	150	150	170	190	210
13. Western Cape Liquor Board Vote 12: Economic Development and Tourism									
14. Western Cape Nature Conservation Board Vote 9: Environmental Affairs and Development	82 975	94 658	133 272	160 857	154 400	154 400	192 202	193 560	200 945
15. Western Cape Provincial Development Council Vote 1: Department of the Premier	6 574	10 202	6 681	7 500	7 500	7 500			
Vote 12: Economic Development and Tourism	6 574	7 042	6 381	7 500	7 500	7 500			
Vote 12: Economic Development and Tourism		3 160	300						
16. Western Cape Destination Marketing Organisation Vote 12: Economic Development and Tourism	28 370	33 617	46 061	34 190	35 105	35 105	32 440	32 440	32 440
17. National Youth Commission Vote 9: Environmental Affairs and Development									
18. Western Cape Provincial Youth Commission Vote 1: Department of the Premier	9 500	10 400	1 830						
<b>Not listed in PFM A, but indicated as a public entity in Estimates of Provincial Expenditure</b>									
19. Heritage Western Cape Vote 13: Cultural Affairs and Sport	950	950	900	400	400	400	1 380	1 452	1 528
20. Small Enterprise Development Agency (SEDA) Vote 12: Economic Development and Tourism	1 000						1 000	1 500	1 500
<b>Total</b>	<b>208 232</b>	<b>263 468</b>	<b>449 900</b>	<b>346 206</b>	<b>343 295</b>	<b>343 295</b>	<b>356 991</b>	<b>373 831</b>	<b>389 206</b>

**Table 9 Transfers to local government by category and municipality**

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2010/11	2012/13	2013/14
<b>Category A</b>	922 540	953 092	995 468	1 058 142	817 420	777 420	<b>840 949</b>	8.17	953 716	1 068 784
City of Cape Town	922 540	953 092	995 468	1 058 142	817 420	777 420	<b>840 949</b>	8.17	953 716	1 068 784
<b>Category B</b>	400 531	436 766	517 628	505 943	661 072	765 476	<b>621 843</b>	(18.76)	612 201	624 218
Beaufort West	19 033	36 783	24 488	6 008	9 532	9 532	<b>7 831</b>	(17.85)	7 621	7 948
Bergervier	3 836	5 797	10 721	3 134	6 684	16 684	<b>12 558</b>	(24.73)	4 217	2 863
Bitou	23 611	5 960	62 666	14 529	28 529	56 527	<b>17 641</b>	(68.79)	16 489	17 336
Langeberg	4 966	10 124	15 074	23 082	23 082	23 130	<b>27 751</b>	19.98	25 770	27 124
Breede Valley	15 750	54 551	34 916	44 075	74 075	84 075	<b>40 834</b>	(51.43)	36 102	38 052
Cape Agulhas	3 867	5 454	16 861	9 535	15 635	19 635	<b>22 279</b>	13.47	4 476	4 717
Cederberg	8 213	6 752	10 908	7 173	30 437	35 437	<b>10 400</b>	(70.65)	7 461	7 861
Drakenstein	27 585	32 316	62 083	58 846	66 014	66 014	<b>72 190</b>	9.36	63 585	67 000
George	55 518	38 746	20 460	48 376	57 385	66 989	<b>50 666</b>	(24.37)	46 825	49 253
Kannaland	10 799	2 718	4 874	4 926	4 926	375	<b>6 280</b>	1574.67	7 828	6 108
Knysna	45 168	40 647	38 168	38 634	46 658	46 658	<b>45 493</b>	(2.50)	44 896	45 704
Laingsburg	1 016	212	193	1 382	3 430	2 716	<b>1 023</b>	(62.33)	872	917
Hessequa	6 562	19 892	40 562	16 090	21 090	50 286	<b>20 841</b>	(58.56)	17 832	18 748
Matzikama	14 034	25 465	6 971	10 378	13 878	16 878	<b>10 683</b>	(36.70)	10 246	10 715
Mossel Bay	18 442	14 508	16 964	19 684	33 687	33 687	<b>43 500</b>	29.13	41 652	22 778
Oudtshoorn	10 755	26 955	10 534	19 513	19 513	19 513	<b>20 757</b>	6.38	16 519	17 371
Overstrand	6 451	715	15 482	32 192	33 312	33 312	<b>37 059</b>	11.25	34 786	36 666
Prince Albert	643	270	394	3 014	3 014	233	<b>3 636</b>	1460.52	3 188	3 358
Saldanha Bay	14 763	20 661	11 777	31 259	31 559	31 559	<b>32 382</b>	2.61	28 268	29 797
Stellenbosch	42 671	18 705	18 018	36 330	36 370	35 974	<b>43 041</b>	19.64	37 225	41 716
Swartland	12 338	14 688	28 070	24 263	41 862	55 862	<b>28 404</b>	(49.15)	25 927	27 329
Swellendam	1 234	6 224	3 242	5 653	6 853	6 853	<b>7 509</b>	9.57	7 403	7 721
Theewaterskloof	31 688	21 066	25 304	30 293	30 243	30 243	<b>37 674</b>	24.57	32 642	36 906
Witzenberg	21 588	27 557	38 898	17 574	23 304	23 304	<b>21 161</b>	(9.20)	19 286	20 285
Other							<b>250</b>		71 085	75 945
<b>Category C</b>	37 907	18 878	53 709	11 675	20 801	22 086	<b>5 634</b>	(74.49)	4 421	3 536
Cape Winelands	4 377	4 582	8 039	3 548	3 573	4 858	<b>2 215</b>	(54.41)	1 715	1 215
Central Karoo	3 281	4 069	5 988	3 993	5 431	5 431	<b>1 618</b>	(70.21)	1 652	1 765
Eden	24 771	4 351	25 271	2 264	7 985	7 985	<b>140</b>	(98.25)		
Overberg	3 680	2 552	3 725	833	1 326	1 326		(100.00)		
West Coast	1 798	3 324	10 686	1 037	2 486	2 486	<b>1 661</b>	(33.19)	1 054	556
Other										
<b>Other</b>	12 117						<b>16 280</b>			
<b>Total transfers to local government</b>	<b>1 373 095</b>	<b>1 408 736</b>	<b>1 566 805</b>	<b>1 575 760</b>	<b>1 499 293</b>	<b>1 564 982</b>	<b>1 484 706</b>	(5.13)	<b>1 570 338</b>	<b>1 696 538</b>
<b>Funds retained by the Department of Human Settlements (not included in the transfers to local government) <sup>Note</sup></b>	<b>78 598</b>	<b>469 083</b>	<b>278 216</b>	<b>654 792</b>	<b>905 919</b>	<b>838 723</b>	<b>607 257</b>	(27.60)	<b>600 265</b>	<b>599 305</b>

<sup>Note</sup> Funds retained by the Department of Human Settlements	Integrated Housing and Human Settlement Development Grant		
	2011/12 Allocation (R'000)	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)
Departmental priority projects	490 000	498 260	490 000
Individual subsidies	23 000	12 000	16 000
Extended Enhanced Discount Benefit Scheme	30 000	30 000	30 000
OPSCAP	64 257	60 005	63 305
<b>Total</b>	<b>607 257</b>	<b>600 265</b>	<b>599 305</b>

**Table 10 Summary of provincial payments on training by vote**

Vote R'000	Outcome			Main appro- prietion 2010/11	Adjusted appro- prietion 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Department of the Premier	3 719	3 393	3 075	3 019	3 019	3 019	5 481	81.55	4 090	4 692
2. Provincial Parliament	717	480	63	412	280	280	455	62.50	482	505
3. Provincial Treasury	950	3 621	4 248	2 747	2 407	2 033	3 271	60.90	3 390	3 693
4. Community Safety	1 950	1 107	1 780	1 773	1 638	1 638	1 924	17.46	2 270	2 388
5. Education	54 939	68 590	118 245	102 446	102 446	102 446	108 627	6.03	114 096	114 096
6. Health	147 986	152 974	212 322	240 964	243 454	243 454	262 743	7.92	275 498	302 221
7. Social Development	374	7 773	8 220	9 626	9 626	9 626	7 845	( 18.50)	8 151	8 904
8. Human Settlements	3 416	3 842	2 721	2 833	861	963	702	( 27.10)	737	777
9. Environmental Affairs and Development Planning	977	1 102	1 436	1 714	1 006	1 006	1 560	55.07	1 732	1 801
10. Transport and Public Works	8 594	18 543	20 772	23 020	22 905	22 905	22 631	( 1.20)	21 172	21 361
11. Agriculture	3 371	5 830	12 477	12 012	12 012	12 012	9 621	( 19.91)	10 102	11 012
12. Economic Development and Tourism	994	967	951	750	1 534	1 534	1 399	( 8.80)	1 557	1 763
13. Cultural Affairs and Sport	831	1 299	1 364	979	979	979	2 126	117.16	2 243	2 349
14. Local Government	290	229	48	209	116	114	480	321.05	506	532
<b>Total provincial payments on training</b>	<b>229 108</b>	<b>269 750</b>	<b>387 722</b>	<b>402 504</b>	<b>402 283</b>	<b>402 009</b>	<b>428 865</b>	<b>6.68</b>	<b>446 026</b>	<b>476 094</b>

**Table 10(a) Information on training**

Description	Outcome			Main appro- prietion 2010/11	Adjusted appro- prietion 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Number of staff	73 611	75 015	77 152	77 289	77 496	77 397	79 153	2.27	79 854	80 374
Number of personnel trained	57 329	59 404	58 479	64 246	61 996	64 001	59 115	(7.63)	59 115	59 115
<i>of which</i>										
Male	20 895	21 575	21 183	23 075	23 075	22 960	21 387	(6.85)	21 387	21 387
Female	36 434	37 829	37 296	41 171	41 171	41 041	37 728	(8.07)	37 728	37 728
Number of training opportunities	20 479	21 084	27 427	21 911	21 151	20 994	21 224	1.10	21 228	21 243
<i>of which</i>										
Tertiary	1 017	1 351	865	1 798	1 038	995	1 043	4.82	1 047	1 062
Workshops	928	1 858	923	745	745	730	755	3.42	755	755
Seminars	106	145	168	423	423	416	421	1.20	421	421
Other	18 428	17 730	25 471	18 945	18 945	18 853	19 005	0.81	19 005	19 005
Number of bursaries offered	2 247	2 761	1 333	3 894	4 189	4 153	4 223	1.69	4 131	4 131
Number of interns appointed	502	791	599	546	554	548	866	58.03	893	893
Number of learnerships appointed	1 447	1 036	424	2 600	2 391	2 391	2 413	0.92	2 433	2 433
Number of days spent on training	8 725	7 190	6 680	6 693	6 693	6 693	6 693		6 693	6 693

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

Policy Area R'000	Outcome			Main appro- pria- tion 2010/11	Adjusted appro- pria- tion 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
General public services	595 886	689 189	761 635	885 658	942 864	942 864	<b>1 066 389</b>	13.10	1 088 391	1 167 752
Public order and safety	203 201	242 329	272 623	287 808	288 911	288 911	<b>310 978</b>	7.64	348 864	367 743
Economic affairs	2 873 297	3 351 848	4 625 525	4 357 021	4 721 627	4 619 358	<b>4 872 392</b>	5.48	4 968 669	5 223 632
Environmental protection	182 477	204 584	263 330	304 949	301 425	301 425	<b>351 262</b>	16.53	369 851	387 033
Housing and community amenities	1 289 936	1 539 212	1 701 333	2 060 623	2 192 395	2 192 395	<b>1 836 006</b>	(16.26)	1 897 019	1 997 605
Health	7 497 868	8 655 845	10 371 034	11 962 863	12 408 383	12 376 883	<b>13 395 060</b>	8.23	14 390 940	15 666 204
Recreation, culture and religion	223 138	499 970	301 730	289 241	294 704	294 705	<b>313 158</b>	6.26	336 923	354 255
Education	7 737 750	9 192 478	10 613 313	11 845 691	11 998 212	11 998 212	<b>13 331 843</b>	11.12	14 074 353	14 898 037
Social protection	901 363	1 215 245	1 165 389	1 219 287	1 233 817	1 233 817	<b>1 331 611</b>	7.93	1 399 686	1 477 118
<b>Total payments and estimates by policy area</b>	<b>21 504 916</b>	<b>25 590 700</b>	<b>30 075 912</b>	<b>33 213 141</b>	<b>34 382 338</b>	<b>34 248 570</b>	<b>36 808 699</b>	7.48	38 874 696	41 539 379

## 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 2011/12 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. The alignment of the departmental budget to achieve government's prescribed outcomes is also briefly discussed.



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### **Review of the current financial year (2010/11)**

This section corresponds with the "Outlook for the coming budget year" as presented in the 2010/11 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 2010/11 financial year has three columns (Main Appropriation, Adjusted Appropriation and Revised Estimates). The in-year-expenditure (actual and projected) as at end of December 2010 is used to indicate the 'revised estimates'.

### **Outlook for the coming financial year (2011/12)**

This section provides an outlook on 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 2011/12.

### **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; 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 (2007/08 to 2013/14) and also reflects key assumptions, national and departmental priorities, departmental strategic interventions and thrusts and ministerial priority programmes.

The numbers included in 2010/11 under the revised estimates column refer to the actual position as at 31 December 2010 (in-year monitoring report) and realistic projections for the remaining months of the 2010/11 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 purposes. 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 as well as changes to the policy structure, service establishment, geographic distribution of services and a brief expenditure trend analysis. 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 offered, interns and learnerships 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

# Vote 1

## Department of the Premier

	2011/12 To be appropriated	2012/13	2013/14
<b>MTEF allocations</b>	<b>R697 197 000</b>	<b>R695 601 000</b>	<b>R751 117 000</b>
Responsible MEC	Premier		
Administering Department	Department of the Premier		
Accounting Officer	Director-General		

### 1. Overview

#### Core functions and responsibilities

The main role and function of the Department of the Premier is to provide strategic and operational support to the Premier and the Provincial Cabinet to exercise their provincial executive authority in accordance with the Constitution of the Republic of South Africa, 1996, and the Constitution of the Western Cape, 1997. This entails coordinating the functions of the provincial administration and its departments through the development and implementation of legislation and policy. In support of the role and functions of the provincial Director-General, as reflected in section 7(3)(c) of the Public Service Act the Department of the Premier will therefore provide the following core functions:

Executive support, providing executive governance support services;

Provincial strategic management, professionally supporting the Premier and Cabinet to effectively exercise their executive authority in respect of provincial strategic management matters; and

A Corporate Services Centre, rendering transversal corporate services on a shared services basis.

#### Vision

To be the best-run regional government in the world.

#### Mission

To achieve excellent outcomes with people who are fit for purpose, an appropriate policy agenda, aligned strategies and partnerships.

The Department of the Premier will contribute to all the strategic objectives, but perform a particular leading role as it relates to building the best-run regional government in the world.

## **Values**

Competence

Accountability

Integrity

Responsiveness

Caring

## **Main services**

As the Department of the Premier will perform a particular leading role as it relates to the provincial strategic objective: Building the best-run regional government in the world, it will focus on the following main services:

Through the provisioning of executive governance support services the department will:

Provide operational support to the Premier;

Provide secretariat and related support services to the executive; and

Provide departmental management and operational support to the Director-General.

Through professionally supporting the Premier and Cabinet to effectively exercise their executive authority in respect of provincial strategic management matters the department will:

Strategically support the executive in the development and implementation of high-level provincial policies and strategies;

Strategically support the executive in the monitoring of provincial performance in respect of national and provincial policy, strategy, programme and project implementation; and

Facilitate ongoing strategic communications (all departments) between the provincial government and its stakeholders.

Through the rendering of transversal corporate services on a shared services basis the department will:

Optimise service delivery through the optimal utilisation of appropriate information and communication technologies;

Render human capital services;

Render corporate assurance services;

Render a comprehensive legal support service; and

Render a corporate communication service.

## **Demands and changes in services**

The department needs to honour the commitments made by the provincial Cabinet in terms of the modernisation programme, especially as it relates to the continued implementation of the blueprints which this department is responsible for.

As a result of the establishment of the Corporate Services Centre, all human resource management functions have been corporatised. Programme 1, Executive Support will therefore not render departmental personnel management services to the department. This also resulted in the programme having to transfer the responsibility for security matters and occupational health and safety from the now defunct sub-programme responsible for personnel management to the sub-programme responsible for departmental strategy.

In order to improve corporate governance, the department needs to re-establish an archival and records management service for the department, which will manage an approximate 260 000 files.

In a further attempt to improve corporate governance, Programme 3, Human Capital, will commence with the roll out of interventions aimed at creating an organisational culture that is aligned to the values that underpin the provincial vision and mission. The programme will further introduce a new funding model for the Provincial Training Institute in an attempt for it to become more self-sustainable. The corporatisation of the human resource management function in this programme resulted in a significant increase in service delivery demands which will require the filling of critical vacancies in this and other business units of the department.

The Microsoft migration project will reach the next phase of implementation placing increased service delivery demands on the Centre for e-Innovation (Programme 4). In addition, broadband will continue to be rolled out in an attempt to meet increased service delivery optimisation demands. Steps will also have to be put in place to improve the level of ICT governance maturity in the province.

In Programme 5, Corporate Assurance, the demand for legal services has increased dramatically which necessitated additional resource requirements. Similarly, the modernisation of the forensic investigative capability in the province will require different service delivery models over the medium and long term.

## **Acts, rules and regulations**

The legislation applicable to this department is:

- Constitution of the Republic of South Africa, 1996
- Constitution of the Western Cape, 1997
- Public Finance Management Act 1 of 1999
- Intergovernmental Relations Framework Act 13 of 2005
- Public Service Act, Proc 103 of 1994
- Pensions Fund Act 24 of 1956
- Income Tax Act 58 of 1962
- State Tender Board Act 86 of 1968
- Prescription Act 68 of 1969
- Occupational Health and Safety Act 85 of 1993
- Compensation for Occupational Injuries and Diseases Act 130 of 1993
- Labour Relations Act 66 of 1995
- Development Facilitation Act 67 of 1995
- Government Employees Pension Law Proc 21 of 1996

National Archives and Record Service of South Africa Act 43 of 1996  
Extension of Security of Tenure Act 62 of 1997  
Basic Conditions of Employment Act 75 of 1997  
Local Government: Municipal Demarcation Act 27 of 1998  
Employment Equity Act 55 of 1998  
Skills Development Act 97 of 1998  
Local Government: Municipal Structures Act 117 of 1998  
Skills Development Levies Act 9 of 1999  
Promotion of Access to Information Act 2 of 2000  
Promotion of Administrative Justice Act 3 of 2000  
Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000  
Preferential Procurement Policy Framework Act 5 of 2000  
Protected Disclosures Act 26 of 2000  
Local Government: Municipal Systems Act 32 of 2000  
Broad-Based Black Economic Empowerment Act 53 of 2003  
Local Government: Municipal Finance Management Act 56 of 2003  
Local Government: Municipal Property Rates Act 6 of 2004  
Prevention and Combating of Corrupt Activities Act 12 of 2004  
Public Audit Act 25 of 2004  
State Information Technology Agency Act 88 of 1998  
State Information Technology Act 38 of 2002  
Government Immovable Asset Management Act 19 of 2007  
Division of Revenue Act (annually)  
Prevention of Organised Crime Act 121 of 1998  
Financial Intelligence Centre Act 38 of 2001  
Electronic Communications Security (Pty) Ltd Act 68 of 2002  
Electronic Communications and Transactions Act 25 of 2002  
Western Cape Land Administration Act 6 of 1998  
Western Cape Law on the Powers and Privileges of the Provincial Legislature (Law 3 of 1995)  
Western Cape Direct Charges Act 6 of 2000  
Provincial Archives and Records Service of the Western Cape Act 3 of 2005  
Western Cape Provincial Public Protector Law 6 of 1994  
Western Cape Delegation of Powers Law 7 of 1994  
Provincial Development Council Law 5 of 1996

Western Cape Coat of Arms Act 7 of 1998

Western Cape Provincial Commissions Act 10 of 1998

Western Cape Provincial Honours Act 9 of 1999

Members of the Western Cape Provincial Parliament Code of Conduct Act 3 of 2002

Western Cape Provincial Youth Commission Repeal Act 2 of 2009

Provincial Restaurant Ordinance 23 of 1964

Committees of Inquiry Ordinance 13 of 1978

## **Budget decisions**

Guided by the Medium Term Strategic Framework (MTSF) of government which sets out the policy priorities for the country, a provincial strategic plan was developed in the provincial context which, in turn, is informed by the provincial electoral mandate obtained in the April 22, 2009 general election. This provincial strategic plan provides for a set of twelve strategic objectives which has determined the provincial budget priorities as confirmed by the provincial Cabinet. In contributing to all these strategic objectives, and particularly in taking up the leading role as it relates to the strategic objective: building the best-run regional government in the world as well as the further implementation of the modernisation initiatives will require of the department to be fully resourced. A decision was therefore taken to prioritise the provision for compensation of employees in the department. This will require careful balancing between the need to stabilise the ability to perform and the outputs that need to be delivered.

The modernisation priorities identified by the Provincial Cabinet, more specifically the corporatisation of shared support functions and the full implementation of the three Blueprints aimed at ICT improvements, will significantly impact on the budget of the department. The collaboration with the City of Cape Town on fibre optic broadband connectivity will cost an estimated R18.5 million. Provision for the further implementation of an electronic content management system (R7 million), increased demand for legal services (R1 million), strengthening of the forensic investigative capacity (R7 million), and the re-establishment of a fully functional archive and records management service (R2 million) have been prioritised as first charges of the department against the so-called provincial policy pot.

The process in respect of the repeal of the Provincial Development Council (PDC) Act is ongoing and pending the outcome of the legislative process, no specific budget has been indicated for transfer to the entity. The PDC's monthly expenses will, however, be covered and included in the Adjustments Estimate process.

## **Aligning departmental budgets to achieve government's prescribed outcomes**

There is significant alignment between the department's performance plan for 2011/12, the provincial strategic objective and the relevant national outcomes.

National outcome 12 refers to "An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship". Provincial strategic objective 12 reflects the same governance intent by "Building the best-run regional government in the world." Whilst the provincial strategic objective is still in the process of being finalised, initial indications are that the department, together with the Provincial Treasury and the Department of Local Government will be principally responsible for its implementation.

Areas of alignment include:

Deliverables to improve service delivery quality and access (modernisation initiatives, deliverables by the Centre for e-Innovation, communication strategy and provincial brand, service delivery improvement plans, etc.).

Deliverables relating to human resource management (compliance with submission of performance agreements, performance reviews, talent management, staff development, competency assessments, ensuring people with congruent values to that of the organisation, filling of vacancies, speedy finalisation of disciplinary cases, etc.

Deliverables focusing on business processes, systems, decision rights and accountability such as unqualified audits, training of finance staff, improved supply chain management, finalisation and maintenance of a provincial delegation register, archive and records management system, ensuring alignment of organisational structures with the provincial strategic plan, improved compliance to access to information and administrative justice prescripts, etc.

Deliverables focusing on preventing and detecting fraud and corruption including the improved provincial capability in this regard, turn-around time for the finalisation of cases etc.

## **2. Review 2010/11**

The new strategic thrust which emerged during the 2009/10 financial year, following the appointment of the new executive, culminated in the implementation of a modernised organisational structure with effect from 1 April 2010. This structure provided for a new Corporate Services Centre which was fully established and operationalised during the course of 2010/11. The corporatisation of the Human Resource Management, (all departments, except for Health and Education) Enterprise Risk Management and Internal Audit functions to the Corporate Services Centre had a major impact on the budget baseline of the department which was addressed in the adjustment budget process.

Programme 1, Executive Support realised a number of significant achievements. The department redirected its operations as guided by a new five year strategic plan (2010/11 to 2014/15) and an aligned annual performance plan for 2010/11.

The department continued to support Cabinet and its related structures as well as the intergovernmental relations engagements, held in the district municipal regions. As planned, 130 engagements were supported, whilst secretariat services were rendered for 40 engagements of the Provincial Top Management and the departmental management structures.

The department facilitated a visit by the Deputy President to the Mossel Bay area, some 35 visits by foreign dignitaries and administratively supported the hosting of the 5<sup>th</sup> Regional Leaders Summit. The Summit focused on the themes of food security and integrated transport. Benefits to the province centred around best practice sharing with the State of Georgia and improved trade with China.

The two Human Rights Advocateurs were supported in their coordination of six human rights projects, as directed by the Premier.

Departmental governance responsibilities were managed from a central position in the Office of the Director-General enhancing the interrelatedness of financial and non-financial management activities. The department also received an unqualified audit for the 2009/10 financial year, although with matters of emphasis being raised. The post of Chief Director Office of the Director-General was filled and the Chief



Financial Officer function vested in the incumbent. Reasonable progress was made in reducing the 47 per cent vacancy rate in the Directorate Finance and Administration.

Programme 2, Provincial Strategic Management focused mainly on the development of the Provincial Strategic Plan (PSP). Its main achievements are the finalisation and approval by Cabinet of 12 provincial strategic objectives and their directives. The PSP was developed through 12 task teams that consisted of cabinet Ministers, Heads of Departments and Senior Managers – and in some cases assisted by external expertise. In order to ensure the implementation of the 12 provincial strategic objectives a Provincial Transversal Management System was developed which Cabinet approved on 18 August 2010. Standard Operating Procedures were developed to facilitate operationalisation of the System.

In order to ensure effective execution of the programmatic interventions proposed in the approved PSO strategic cases, implementation protocols called Strategic Directives were developed to ensure that the institutional arrangements, governance and operational structures, the roles, functions and responsibilities of stakeholders as well as the outcomes to which they have committed over the medium term will lead to the attainment of the PSOs.

As part of the Modernisation Programme, the Department reviewed 16 SPVs and 5 Public Entities in the province and produced 21, review reports on them. Included in the recommendations, is a review of public participation and the proposed creation of a single economic development agency. Some recommendations of those reports were approved by Cabinet and implemented and some will be implemented in this financial year.

Within the context of Chief Directorate Strategic Management Information two strategic frameworks were developed. The reviewed Strategic Framework for Provincial-wide M&E for the Provincial Strategic Objectives [PSOs] with its results-based approach takes into account the newly established Performance M&E System and the newly adopted outcome-based approach of the Presidency. The Strategic Framework for Spatial Information sets the direction for spatial information standards and procedures. The first phase of the programme and project management methodology and standards in PGWC was implemented through the Provincial Executive Dashboard. A Standard Operational Procedures document was developed and tabled at the PTM orientation session on 11 November 2010.

In line with the development of the Provincial Strategic Objectives a compendium of transversal outcome indicators have been developed and quality assured which serves as a reference database from which a basket of indicators may be used to measure the results of the PSO outcomes. A compendium of data sources was also developed and quality assured which serves as reference to the data availability for the transversal outcome indicators. The release of first annual Indicator measurement for the PSOs is in line with the State of the Province Address 2011.

The data and information provided through the Executive Dashboard produced quarterly programme and project performance reports whilst the data provided through the Provincial-wide M&E System delivered assessment reports on a core set of indicators and cross cutting policy areas. In terms of national reporting, a Performance Framework was developed in response to the Implementation Protocol.

In collaboration with e-Innovation the first phase in developing an integrated and automated provincial-wide M&E system delivered the Business, Functional Requirements and technical design specifications. This specification includes the tracking of outcome and output indicators as well as a central repository.

A series of workshops with the provincial-wide M&E forum resulted in the second phase of the roll-out in adopting a results-based M&E approach whilst the workshops with the Geographical information System focused on the first phase of an innovation centre for Corporate and strategic Geographical information Systems.

During the review period, the Department continued to provide transversal leadership and coordination for the provincial 2010 FIFA World Cup™ programme whilst seeking to leave a positive and sustainable legacy, so that the province, country and continent could leverage economic growth from the event whilst increasing social cohesion within and between communities. Integral to this leadership and coordination was the maintenance of a governance system with solid intradepartmental, interdepartmental and intergovernmental relations as its pillars. This governance system was the integration of a series of dedicated and institutionalised 2010 structures geared for effective interaction between the political and administrative leadership of the different spheres of government. Key examples of these structures were the Technical Steering Committee (TSC) and the Western Cape Municipal Forum (WCMF).

The Department used and will continue to use the 2010 FIFA World Cup™ as a platform to pursue tourism, trade and investment opportunities. Through Cape Media Services, relationships with the international media have been enhanced with the return on investment intended to be the Province being portrayed positively.

The Department will place emphasis on Knowledge Management post the event. This will involve the:

- Review and evaluation of 2010 PGWC interventions against the strategic objectives of the PGWC and CoCT 2006 strategic plan;
- Publicising of the achievements and challenges of the project nationally and internationally;
- Dissemination of lessons learnt and sharing best practice with all stakeholders; and
- Coordination of the development of sustainability and implementation plans for 2010 FIFA World Cup™ projects.

The period under review has seen the delivery of a successful 2010 FIFA World Cup, receiving both local and international acclaim. Highlights included:

- Philippi Stadium was used by Uruguay as a venue-specific training site prior to and after their semi-final at Cape Town Stadium;
- A series of business breakfasts targeting countries playing at the Cape Town Stadium was rolled out in collaboration with external networks such as Wesgro, Accelerate Cape Town, City of Cape Town and the Consular Corps;
- Municipalities in partnership with PGWC implemented a local FanJol marketing campaign utilising local radio and community newspapers. Additionally a reengineered FanJol rollout saw internal resources (DoTP & DCAS) utilised instead of service providers therefore generating considerable cost-saving for Provincial Government; and
- Stakeholders seconded staff with tourism competencies at the various Information Kiosks to improve the value proposition for tourists.

The period has also seen a broadening of the delivery focus to include the strategic assessment of event impact and the consolidation of legacy programmes. This included:

- The incubation of a strategic facilities plan in collaboration with Department of Cultural Affairs and Sport geared to increase football and improve opportunities for income generation at sport facilities; and
- The initiation of collaborative research projects with Department of Economic Development and Tourism and Department of Health.

Additionally the successful appointment of a tenant for Philippi Stadium, who has his roots in Philippi, was concluded. Bafana has since trained at Philippi Stadium and Professional Soccer League matches were played there.

In respect of Programme 3, Corporate Services Centre, it should be noted that the establishment of the centre represented a pinnacle milestone delivery in the provincial modernisation programme. Cabinet approved a policy document on the Corporate Service Centre and each department signed a service level agreement with the Corporate Service Centre. Standard operating procedures are in the process of being developed for prioritised services within the Corporate Service Centre.

The sub-programme, Human Capital registered the following achievements:

The Chief Directorate Organisation Development concluded Phase 2 of the establishment of a provincial assessment centre and the employee health and wellness services were corporatised for 11 provincial departments.

The department was a key driver in the implementation of the PGWC modernisation programme. In this financial year the organisational designs of 7 provincial departments (Department of Transport & Public Works, Education, Treasury, Community Safety, Health, Agriculture and Cultural Affairs and Sport) were completed. The organisational culture and values blueprint was implemented – the Barrett survey was conducted, the provincial vision, mission, values and a behaviour change programme were developed and a leadership values assessment (LVA) process conducted.

The department provided an Integrated Community Outreach Programme (ICOP) and 10 communities were reached providing national, provincial and local government services.

Prior to the Provincial Government's modernisation programme, up to July 2010 each provincial department was responsible for the development of their own HR policies and plans. The responsibility for policy development was to a large extent centralised within the Department of the Premier. However, policy frameworks and guidelines were produced and these required further refinement in terms of department specific needs. Although departmental policies were generally aligned to the provincial guidelines, different norms, standards and delegations were applied which lead to implementation gaps and risks. In addition little or no assessment was done on the impact of those policies and plans on the activities of the respective departments.

The Directorate Policy and Planning has:

Facilitated the clean-up of personal data on Persal through the roll-out of the on-line Human Resource Data Verification System (HRDVS). This initiative was reported to National Cabinet as an exceptional process of managing personal data on Persal, and a delegation of DPSA officials have visited the Province to look at possible benchmarking of the HRDVS on national level;

Launched a project to upgrade the Public Servants' Toolkit on Intranet. A task team was established, consisting of stakeholders representing all relevant branches in the Department. The re-building of the information platform has commenced and designated custodians have been identified to assist with updating of valuable information once the system goes live (Target date = March 2011);

Launched a pilot project to implement a Time and Attendance Management system in 4 Dorp Street;

Compiled Employment Equity Reports on behalf of client departments, and on-line submission thereof to the Department of Labour;

Compiled and embarked on a process of consultation of Human Resource Plans for client departments where such plans have expired;

Translated relevant posts on departmental establishments to scales applicable to Occupational Specific Dispensations, and facilitating the implementation of Phases 1 and 2 of OSD on individual basis;

Hosted an integrated Career Expo, promoting the PGWC as Employer of Choice; and

Drafted transversal policies and policy guidelines.

Collective Bargaining with labour has been well managed and the co-ordination with the other sectors i.e. Health and Education has been improved. This has resulted in a better working relationship with labour in the province. The management of the strike and the implementation of strike management plans have to a large extent negated the impact of the strike on essential services in the province as a proactive approach was taken to engage labour in advance of the strike. All consultations with regard to re-aligned structures of the various departments and the Corporate Communication unit in the CSC have been finalised. The only outstanding matter that will be consulted in the last quarter is the micro structure of the Western Cape Education Department.

Training interventions to improve the capacity of line managers to deal with labour issues continued and needs to be intensified. A number of courses were conducted in this regard. A need has now been identified to do Presiding Officer training to improve the quality of decisions in this regard. A gap in the quality of the work performed by the staff matched and placed has been identified and an urgent training intervention is now required to deliver in terms of the APP for the next few months. Parallel to this, the skill has to be contracted in over the short term while internal staff is capacitated. Other activities include:

Recruitment and selection processes and finalisation of the appointment of vacant Heads of Department posts has been concluded. The concluding of employment contracts, extension of terms of offices and the finalisation of Performance Agreements have all been concluded. The evaluation of Heads of Department for the 2008/09 financial year have been successfully finalised and implemented.

The evaluations of Heads of Department for the 2009/10 financial year have also been successfully finalised. In this regard it should be mentioned that the Western Cape Provincial Government is the only Province which has completed the evaluation for the said financial year and have a 100 per cent compliance rate.

Concluding, quality evaluation, notification and submission of Heads of Department's performance agreements to Public Service Commission. Also concluded the submission of financial disclosures of all Heads of Department to the Public Service Commission.

A second draft regarding the development of an Operational Manual for the Management of the Career Incidents of Heads of Department was completed and is being consulted internally.

PERMIS Version 2 has been implemented with effect from 1 April 2010 and all departments, some limited are utilising the System. The Departments of Education and Health are in 2010/11 migrating to PERMIS and will be totally phased in during the next two years. Internal staff have been trained as Departmental System Administrators for PERMIS, employees in departments have been trained to utilise PERMIS and the system was further aligned with policies and development with the view to implement PERMIS Version 3 with effect from 1 April 2011.

In terms of the Performance Management Systems applicable in the Western Cape Provincial Government departments are being monitored regarding the finalisation of employees' performance agreements and performance reviews. A Guideline on the conclusion of performance agreements and the conducting of performance reviews and annual performance appraisals is in the process of being developed.

The development of strategies and the implementation thereof to establish methods to encourage and measure performance through non-monetary rewards is in the process of being developed.

Implement recruitment planning for filling of 277 posts that were advertised prior to corporatisation and have been taken over by the Human Resource Administration unit, of which 21 are SMS posts and 256 are posts on salary level 2 - 12.

The Western Cape Provincial Training Institute (PTI) was awarded full accreditation as a training service provider by the PSETA. Together with the accreditation of the institute, two learning programmes were also accredited and scheduled for delivery in 2010/11. The upgrading of training facilities at the Kromme Rhee campus of the PTI ensured a better utilisation of the physical infrastructure. This also enabled the PTI to accommodate staff from Local Government and Western Cape based regional offices of national departments on their training programmes. The ICT Infrastructure was also upgraded with the procurement of end-user equipment valued at R1.5 million, procurement of a dedicated server for e-learning, installation of wireless connectivity and upgrading of the network band to 2MB. This was done with the co-operation of the Centre for e-Innovation and it greatly enhanced the modernisation of the PTI. The PTI also obtained approval from the Departmental Bid Adjudication Committee to compile a supplier database to develop and deliver learning programmes to the PTI and a special procurement delegation to source in Higher Education Institutions (HEIs) to develop and deliver learning programmes. The required numbers of strategic reports were submitted to PSETA to ensure Human Capital Development oversight in the PGWC. Courses of altogether 48 different learning programmes were presented to 3 048 participants.

The sub-programme: Corporate Assurance was established, with the Chief Directorate: Internal Audit, the Directorate: Enterprise Risk Management and the Directorate: Forensic Investigative Unit forming part of the Branch.

The Internal Audit functions from Provincial Treasury (which was a shared function for the majority of departments), the Department of Education and the Department of Health were amalgamated during the corporatisation process. This Chief Directorate came over as a going concern, and some efficiency gains were realised in terms of consistent application of the internal audit methodology and utilisation of employees. The unit does however have significant capacity constraints to ensure adequate coverage of the high risk areas in departments, which will be addressed in future financial years.

The Directorate: Enterprise Risk Management is a complete new unit, centralising the Chief Risk Officer responsibilities of departments in this unit. The majority of the year was spent on clarifying the specific methodology and approach to be followed in delivering this service to the Departments. A 6-month Risk Management Implementation Plan was agreed with each Department, documenting and agreeing the required deliverables of this unit to the relevant Department.

The Directorate: Forensic Investigative Unit underwent major change in this period which hampered service delivery. It commenced with the review of the job descriptions of specifically the Forensic Investigators and reviewing the entire organisational structure of the unit. The vacant posts of Forensic Investigators were advertised, and rendered a poor response, which necessitates a more strategic resourcing model, which will be explored during the latter part of this financial year for implementation in the new year.

In the Chief Directorate Legal Services, the Legislative Review Project prioritised the review of legislation in respect of the following four provincial departments during 2010/11: Departments of Finance, Education, Community Safety and Agriculture. The Western Cape (Business Interests of Employees) Act, 2010 is groundbreaking legislation which was passed by the Western Cape Provincial Parliament in December 2010. The purpose of the Bill is to restrict the business interests of employees of the Provincial Government and provincial public entities, and members of the controlling bodies of such entities, in entities doing business with the Provincial Government and provincial public entities, and to require the disclosure of such interests in entities conducting business with the Provincial Government and provincial public entities.

The Directorate Legislation was also instrumental in assisting the provincial departments and the Provincial Parliament with the drafting of the following important pieces of legislation:

Western Cape Ambulance Services Act, 2010

Western Cape District Health Councils Act, 2010

Western Cape Health Care Waste Management Amendment Act, 2010

Western Cape Liquor Amendment Act, 2010

Western Cape Rationalisation of Local Government Laws Act, 2010

Western Cape Provincial School Education Amendment Act, 2010

In respect of the Directorate Corporate Communications it should be noted that although the final Corporate Communication structure was endorsed by the Provincial Bargaining Council during October 2010, the matching and placing of communication staff will only be concluded once the Provincial Communication Strategy is completed. The unit is already operating within the guideline of the proposed structure as far as possible.

The demand for design support has increased significantly, particularly with regard to newsletters, posters, pamphlets and business cards. A high volume industrial copier was installed during October 2010. This will dramatically reduce the high cost of printing related to small print runs such as annual reports, APPs and other internal publications. In spite of the fact that the machine is not fully functional yet, there is already a consistent demand for internal printing. It is anticipated that by the end of 2011/12 all departmental Annual Reports and APPs will be done internally, at a fraction of the costs previously incurred.

Pending the finalisation of a provincial strategic communication policy and subsequent brand guidelines, interim stationery and branding templates were designed and rolled out to all departments.

Apart from a number of events organised on behalf of the Department of the Premier, the unit also coordinated a very successful change management engagement between the Premier and all provincial senior managers. This event was an important exercise in determining the unit's readiness for its proposed event support function to other departmental clients.

Programme 4, the Centre for e-Innovation (Ce-I) continued to fulfil its transversal role in respect of ICT's as well as providing IT solutions to departments.

Ce-I supported the PGWC installed base of over 14 500 corporate workstations. The Ce-I also supported a substantial installed base in more than 1 500 schools (which includes over 46 000 workstations). Through this base the Ce-I supports over 24 000 teachers and has exposed over 760 000 learners to ICTs in the curriculum.

Additionally, significant progress was made in respect of the implementation of the following policy initiatives:

Migrating the Provincial Government IT operating system to a technologically more advanced system (this included a focus on the network operating system, server platforms, e-mail and the office productivity suite). A target of 25 per cent of the existing user base migrated to the new Messaging System and Productivity Suite was set.

Implementation of a uniform e-filing system in the provincial government with a focus on the consolidation of software licences, central support and maintenance, as well the consolidation of the central and common hosting infrastructure.

Particular emphasis was placed on the implementation of the IT Service Delivery Improvement Plan (SDIP) which set out to address service delivery challenges in the general environment. The three key elements of the plan related to connectivity and broadband, core Infrastructure optimisation and business productivity optimisation. Highlights of the SDIP implementation were as follows:

An IT Risk Management Unit was established;

An IT Security Unit was established;

An IT Nerve Centre was established which monitors all 270 sites and highlights in near real-time which sites are problematic;

Over 13 000 PCs were monitored for Virus activity and Security threats;

5 000 Enterprise Content Management licenses were acquired and operationalised;

14 500 Microsoft Enterprise licenses were acquired and operationalised;

The preparation for the implementation of the PGWC Virtual Private Network was completed;

Broadband for 14 priority sites was implemented;

Bandwidth Optimisation was implemented at Groote Schuur, Red Cross, Tygerberg and Victoria Hospitals;

Domain Experts have been appointed for the Wide Area Network and Local Area Network;

An Open Source Internet Content Filtering System has been implemented;

The department's Ce-I Helpdesk was outsourced and migrated to a fully-fledged service desk. Initial indications of success are improved average response/turnaround times and resolutions to queries/requests;

The e-Mobility project was successfully implemented (with over 400 mobile users);

Educators and Public Servants received training in IT literacy and the optimal utilisation of IT systems and productivity tools;

Phase 1 of the IT Disaster Recovery Plan was implemented; and

An average network uptime and availability of 98 per cent was maintained.

Furthermore, Ce-I made significant strides in respect of achieving a level 3 for ICT governance maturity (focusing on areas such as policies, strategies, norms, standards, etc.). The following achievements were key to the improved governance maturity of Ce-I:

For the first time all departments in the PGWC have signed off departmental ICT plans;

An Enterprise Architecture Review Board was established which evaluates all new ICT solutions for compliance to the PGWC ICT standards;

The standardisation of software configurations on end-user equipment across the PGWC (including software tools for remote management, support and software updates of end-user equipment) have also improved the level of ICT maturity in the organisation;

Service levels agreements were signed with all departments;

Monthly Quality of Service Meetings are held between Ce-I and the State Information Technology Agency (SITA); and

Significant improvement shown in the Ce-I's ability to account for its assets.

In terms of the Ce-I's external facing services, the channels available to citizens to access government information and services were enhanced. Channels such as the Internet Portal, Walk-in Centre, E-mail Channel and the Call Centre were upgraded and enhanced to improve the citizens' interface with government via electronic means. The ICT infrastructure of the e-Community centres in rural areas were also enhanced.

### **3. Outlook for 2011/12**

The department's strategic direction, entering 2011/12 towards 2014/15, will largely be cemented through the roll-out of Provincial Strategic Objective 12: "Building the best-run regional government in the world". The organisational and management structures have been put in place to enable the department to fulfil its mandated role in this regard, together with its partner departments and the applicable role players. It is further envisaged that the programme structure of the department will be amended to allow for Programme 3 to be divided into two programmes, namely Human Capital and Corporate Assurance. This is necessitated by the scope of the work performed in these functions and to improve managerial accountability and responsibility.

The filling of critical vacancies was put forward as a priority for the 2011/12 financial year to enable the department to fulfil its leadership and coordination roles.

The executive support functions (Programme 1) have been stabilised and will ensure continued support services to the Premier, Cabinet and its related structures, including external relations management, the Director-General, the Human Rights Advocateurs and departmental management, planning and financial responsibilities. Significant plans include the implementation of mechanisms to monitor the implementation of the 2010 Regional Leaders Summit resolutions, the improvement of financial governance maturity, and the re-establishment of an archive and records management service which is compliant with the relevant prescripts.



As mentioned, and based on the recommendations of the modernisation programme and its related blueprints, the following policy initiatives have been prioritised for the Department of the Premier and will drive the performance of Programme 2, Provincial Strategic Management:

Develop reports on the alignment of the departments' Annual Performance Plans with Provincial Strategic Plan objectives.

Develop reports on the alignment of the municipalities' Integrated Development Plans with the 5-year provincial strategic plan.

Compile research documents in support of the provincial transversal management system.

Compile reports on the assessment of progress with, and evaluation of the achievement of provincial strategic objectives.

Prepare reports in response to ad hoc requests from Cabinet and/or the Director-General.

Prepare report on the public participation process in relation to the Provincial Strategic Objectives, and review the content of the Provincial Strategic Objectives for finalisation.

Formulate and update a set of methodologies, standards and data governance for a programme and project management approach, provincial wide monitoring and evaluation and spatial information.

Produce a set of programme and project performance reports and provincial wide M&E indicator assessment reports in relation to the Provincial Strategic Objectives.

Develop the phases for an automated provincial wide M&E System integrated with other government system.

Update and maintain the business processes for the provincial-wide M&E System in relation to strategic imperatives.

Focusing on the implementation of the provincial strategic plan and its alignment to departments' APPs and municipal IDPs, as well as content management in support of the executive and policy analysis.

As a sound platform for a strategic information repository the facilitation and co-ordination of methodologies, standards and data governance with provincial government departments will become a priority. This is to ensure a level of maturity in provincial programme and project management; indicator and data management, results-based M&E as well as the vertical integration of the various data sets for the purpose of spatial information.

The facilitation and co-ordination of methodologies, standards and data governance with provincial governance departments will become a priority. This is to ensure a level of maturity in provincial programme and project management; indicator and data management as a platform for strategic management repository as well as vertical integration of the various sets of spatial information.

Translation of strategic intent into tactical and operational implementation requires an institutionalised process for implementing the Provincial Strategic Agenda. This process finds its expression in the provincial transversal management model. The model supports and promotes cooperative governance between the three spheres of government, as well as simultaneously enforcing cross function sector department delivery within the PGWC.

Generating and integrating strategic data and information that would inform the provincial transversal management system through the implementation of the Strategic Frameworks pertaining to Programme and Project Performance; Provincial-wide Monitoring & Evaluation as well as Spatial Information.

On a process level the 7 phases within the Provincial-wide M&E System will be updated and maintained whilst phase two of the development towards a provincial-wide automated monitoring and evaluation [M&E] system will produce an integration of provincial governance systems which includes the enhancement of the Executive Dashboard. The integration will facilitate programme and project management methodology, the computation of outcome and output indicators, the data quality related to provincial administrative data, the generation of evidence base reporting and central repository capacity.

A process will be initiated to ensure the identification of departmental targets and alignment of annual performance plans with the provincial strategic plan objectives. Likewise, a process to ensure the alignment of integrated development plans with the 5-year provincial strategic plan will be managed. Data management will be instituted on the Executive Projects Dashboard.

Programme 3, Human Capital, will provide for organisation development, human resource management and the Provincial Training Institute.

The Chief Directorate Organisation Development provides professional organisation development services based on the principles of action research to contribute to continuous service delivery improvement. The functional focus areas are organisational behaviour, process improvement as well as organisational design. The following projects will be executed during 2011/12: competency assessment for recruitment and selection purposes (salary level 11 - 12); implementation of a culture and values change programme; co-ordination and facilitation of a provincial employee health and wellness programme; execution of organisational design and process improvement projects.

The Provincial Training Institute (PTI) has sourced in the services of a business developer to provide a framework for a process to be followed towards investigating a possible alternative business model for the PTI. The Provincial Training Institute (PTI) will design and deliver courses for 41 different human capital development programmes, incorporating e-learning systems and including the management of course administration. A monitoring, evaluation and reporting model will be developed and piloted in order to measure the impact of training interventions. The PTI will initiate and oversee the further upgrading and maintenance of physical and ICT infrastructure at Kromme Rhee.

In the next financial year the Chief Directorate Human Resource Management will:

- Develop a system to assist line managers with the application of the 8-week rule for sick leave;
- Compile HR Oversight reports (Part 5 of Annual Reports) for 11 Departments;
- Compile and consult EEA reports for 11 departments and submit on line to the Department of Labour;
- Draft EE Plans for departments whose EE Plans will expire in 2011;
- Draft HR Plan for departments whose HR Plans will expire in 2011;
- Review and consult critical HR policies and policy guidelines;
- Analyse and report on HR trends; and
- Research global HR trends and best practice for local application.

During this financial year two critical labour relations policies will be consulted namely the policy on Abscondment and the policy on Precautionary Suspensions. The focus on Progressive Discipline training will be on the other levels of supervisors other than SMS and MMS within the PGWC. A 'know your rights and responsibilities' campaign is also envisaged to empower all levels of employees within the PGWC.

As part of the corporatisation process it has also become necessary to:

Promote career opportunities at a Careers Open Day in Khayelitsha in line with the Capacity Development Pillar (promoting learnerships, internships and traineeships), and the Organisational Support Initiative Pillar (Strategic Intervention Human Resource Planning - supply and demand management) of the Human Resource Development strategy of the Public Service; and

A transversal Bursary Policy is in the process of being developed to be rolled-out during the 2011/12 financial year.

The following projects are planned for the next financial year:

Auditing of the client departmental establishments;

Implement a recruitment and selection plan aimed at achieving significant reduction of vacancy rate;

Auditing of state guarantees aimed at reducing state liability; and

Generating quarterly status reports on establishment management and control.

The Centre for e-Innovation will continue to focus on the Modernisation policy initiatives identified by Cabinet.

The following initiatives have been identified for the next financial year:

A key focus will be on ensuring that the Service Levels as set out in the Corporate Services Centre Services Schedule is attained.

As broadband underpins the Service Delivery Improvement Plan significant investments will be required in this regard. Collaboration with the City of Cape Town in respect of access to their Fibre Optic network will be deepened to ensure that 34 priority sites are provided with Broadband connectivity. A Memorandum of Understanding (MOU) will be signed with the City of Cape Town in this regard.

Ce-I and the Provincial Training institute will facilitate ICT training for public servants to ensure that all PGWC staff is capacitated to utilise the new ICT Products and Toolsets.

Average turnaround times for resolving Helpdesk Calls, Service requests, equipment repairs and Desktop Support will be reduced.

The e-Mobility solution will be mainstreamed.

The PGWC GIS capacity and capability will be expanded.

Internet services and content management will be improved.

Server consolidation and virtualisation will remain a focus area. Furthermore the Ce-I will continue to rationalise its Data-Centres while optimizing the existing network infrastructure.

Continued focus on pro-active network management through the expansion of network monitoring and end-user equipment management and control.

IT Risk Management and IT security will continue to be an area of focus.

Enterprise Content Management (e-File) will be implemented in DotP and the Corporate Services Centre.

An additional 4 000 users will be migrated to the new Messaging System and Productivity Suite.

Phase 2 of the implementation of the Provincial Virtual Private Network will be completed.

Ce-I will establish additional regional offices in George and Vredendal.

In terms of the King III report on Corporate Governance the Board/ PTM should ensure that ICTs in the PGWC is aligned with business objectives and sustainability. This imposes a responsibility on Ce-I to continue with its efforts to improve ICT governance maturity within the PGWC. The Ce-I will therefore continue to pursue the following governance objectives:

- Achieving strategic alignment with the business and sustainability by implementing an ICT strategy that is aligned to the PGWC strategic objectives;
- Implementing ICT solutions in line with approved departmental ICT plans, optimising expenses and improving the value of IT;
- Addressing the safeguarding of IT assets (by implementing systems to track high value assets electronically);
- Ensuring disaster recovery and continuity of operations; and
- Improving resource management.

In line with the Cabinet mandate the Ce-I will continue to drive the e-government agenda by:

- Providing access to accurate and timely government information through the PGWC Internet and Intranet Portals;
- Improving digital literacy and increasing ICT access to citizens in the rural areas through the cape<access programme; and
- Ensuring a responsive provincial government through an efficient Cape Gateway Contact Centre.

In line with the Information Society and Development imperatives the Ce-I will:

- Increase the number of e-Community Centres and fora;
- Pilot the roll-out of broadband to cape<access centres in rural areas; and
- Coordinate the e-government initiatives in the province through a provincial e-government forum.

Programme 5, Corporate Assurance foresees more stability after the major changes in the previous financial year. For the Chief Directorate Internal Audit and the Directorate Enterprise Risk Management, the review of the organisational structures to enable the execution of work in line with their respective mandates, is imperative. Once approved, the filling of the vacant posts will take priority. Furthermore, a strategic sourcing model for the Directorate: Forensic Investigative Unit will be designed and implemented.

The Directorate Enterprise Risk Management is anticipated to reach full service delivery, performing its agreed services in a coordinated way, in accordance to the agreed working practices.

The Chief Directorate: Legal Services will provide a comprehensive legal support service to ensure that executive and administrative processes and decision-making in the implementation and administration of legislation are sound and sustainable. The Chief Directorate will strengthen its functional training programme, in conjunction with the Provincial Training Institute, to include training interventions on the promotion of access to information, promotion of administrative justice and such other priority areas as may be identified.

With regard to Corporate Communication a number of important support services will be provided to clients. These include logistical support with regard to events, marketing and branding and government products and publication. An important new support function to departments is the availability of an in house, high volume industrial copier, which will result in considerable savings with regard to volume printing, i.e. business cards, annual reports and other departmental publications.

## 4. Receipts and financing

### Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

**Table 4.1 Summary of receipts**

Receipts R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Treasury funding</b>										
Equitable share	116 351	111 669	144 731	307 564	364 447	363 948	<b>463 565</b>	27.37	461 947	517 463
Conditional grants		5 000								
Internally Displaced People Management Grant		5 000								
Financing	25 972	60 908	59 253	4 000	25 318	25 318		( 100.00)		
Asset Finance Reserve	25 772	47 561	30 253							
Provincial Revenue Fund	200	13 347	29 000	4 000	25 318	25 318		( 100.00)		
Own receipts (Provincial Treasury)	227 435	251 252	272 512	233 041	233 041	233 041	<b>233 041</b>		233 041	233 041
<b>Total Treasury funding</b>	<b>369 758</b>	<b>428 829</b>	<b>476 496</b>	<b>544 605</b>	<b>622 806</b>	<b>622 307</b>	<b>696 606</b>	11.94	694 988	750 504
<b>Departmental receipts</b>										
Sales of goods and services other than capital assets	73	779	1 132	553	553	1 003	<b>581</b>	( 42.07)	603	603
Transfers received	690									
Interest, dividends and rent on land	2		38	10	10		<b>10</b>		10	10
Financial transactions in assets and liabilities	15	( 115)	423			59		( 100.00)		
<b>Total departmental receipts</b>	<b>780</b>	<b>664</b>	<b>1 593</b>	<b>563</b>	<b>563</b>	<b>1 062</b>	<b>591</b>	( 44.35)	613	613
<b>Total receipts</b>	<b>370 538</b>	<b>429 493</b>	<b>478 089</b>	<b>545 168</b>	<b>623 369</b>	<b>623 369</b>	<b>697 197</b>	11.84	695 601	751 117

#### Summary of receipts:

Total receipts increase by R73.828 million or 11.84 per cent from R623.369 million in 2010/11 Revised estimates to R697.197 million in 2011/12.

#### Treasury funding:

Equitable share funding increases by R99.617 million or 27.37 per cent from R363.948 million in 2010/11 Revised estimates to R463.565 million in 2011/12.

No provision has been made for financing in 2011/12.

**Departmental receipts:**

Departmental own receipts for 2011/12 are estimated at R591 000 of which R489 000 is attributed to the sale of Provincial Government Gazettes.

**Donor funding (excluded from vote appropriation)**

Table 4.2 hereunder gives the sources of donor funding and details of any terms and conditions attached to donor funds.

**Table 4.2 Summary of donor funding - None**

## **5. Payment summary**

### **Key assumptions**

Provisions for improvement of conditions of service are made on the assumption that the increase will be at a maximum rate of 7.5 per cent (inclusive of 2 per cent pay progression).

### **Provincial priorities**

This department received an amount of R35.5 million for priority projects as decided upon by the Provincial Cabinet on recommendation from the budget policy committee. This is made up as follows in the various programmes:

E-File (Enterprise Content Management) – R7 million (Programme 4);

Archival and Records Management – R2 million (Programme 1);

Strengthening of Legal Services due to increased demand for legal services – R1 million (Programme 5);

Strengthening of Forensic services – R7 million (Programme 5); and

City of Cape Town's Fibre Optic broadband connectivity – R18.5 million (Programme 4).

Most of these projects will have a positive transversal impact.

## Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

**Table 5.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Executive Support (Administration) <sup>a</sup>	71 934	84 370	75 325	67 353	71 263	71 263	<b>64 466</b>	(9.54)	73 851	79 420
2. Provincial Strategic Management	22 065	26 821	64 272	43 886	38 331	38 331	<b>31 826</b>	(16.97)	34 226	39 366
3. Human Capital (Corporate Services Centre)	57 200	54 301	57 782	74 284	88 978	88 978	<b>116 808</b>	31.28	122 453	134 103
4. Centre for E-Innovation	174 433	207 517	242 785	321 153	348 210	348 210	<b>394 823</b>	13.39	383 557	411 014
5. Corporate Assurance (Corporate Services Centre)	44 906	56 484	37 925	38 492	76 587	76 587	<b>89 274</b>	16.57	81 514	87 214
<b>Total payments and estimates</b>	<b>370 538</b>	<b>429 493</b>	<b>478 089</b>	<b>545 168</b>	<b>623 369</b>	<b>623 369</b>	<b>697 197</b>	11.84	695 601	751 117

<sup>a</sup> Premier's total remuneration package: R1 704 640 with effect from 1 April 2010.

Note: The budget structure of this Department deviates from the national sectoral (generic) structure because the Department underwent a modernisation process whereby the organogram of the Department was revised and the programme structure was brought into line with the organisational design of the Department. Furthermore National Treasury informed the different provinces that they could deviate, for the 2011/12 financial year, from the generic structure.

## Summary by economic classification

**Table 5.2 Summary of provincial payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	326 801	381 064	414 245	499 698	575 790	575 790	<b>659 981</b>	14.62	657 231	712 747
Compensation of employees	144 280	172 642	210 849	247 916	282 090	282 090	<b>328 175</b>	16.34	356 485	382 363
Goods and services	182 521	208 168	203 113	251 782	293 700	293 700	<b>331 764</b>	12.96	300 746	330 384
Interest and rent on land		254	283				<b>42</b>			
<b>Transfers and subsidies to</b>	27 325	26 171	16 959	14 450	15 149	15 149	<b>9 250</b>	( 38.94)	9 250	9 250
Provinces and municipalities			850							
Departmental agencies and accounts	16 074	17 442	8 211	7 500	7 500	7 500		( 100.00)		
Universities and technikons	100	10								
Public corporations and private enterprises		30								
Non-profit institutions	4 661	8 402	7 458	6 100	6 721	6 721	<b>9 250</b>	37.63	9 250	9 250
Households	6 490	287	440	850	928	928		( 100.00)		
<b>Payments for capital assets</b>	16 404	22 195	46 837	31 020	32 430	32 430	<b>27 966</b>	( 13.77)	29 120	29 120
Buildings and other fixed structures			22 291		835	835		( 100.00)		
Machinery and equipment	16 404	22 195	24 546	31 020	31 595	31 595	<b>27 966</b>	( 11.49)	29 120	29 120
<b>Payments for financial assets</b>	8	63	48							
<b>Total economic classification</b>	<b>370 538</b>	<b>429 493</b>	<b>478 089</b>	<b>545 168</b>	<b>623 369</b>	<b>623 369</b>	<b>697 197</b>	11.84	695 601	751 117

## Transfers to public entities

**Table 5.3 Summary of departmental transfers to public entities**

Public entities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
1. Western Cape Provincial Development Council	6 574	7 042	6 381	7 500	7 500	7 500		( 100.00)		
2. Western Cape Provincial Youth Commission	9 500	10 400	1 830							
<b>Total departmental transfers to public entities</b>	<b>16 074</b>	<b>17 442</b>	<b>8 211</b>	<b>7 500</b>	<b>7 500</b>	<b>7 500</b>		( 100.00)		



## Transfers to other entities

**Table 5.4 Summary of departmental transfers to other entities**

Entities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate				
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate				
							2011/12	2010/11	2012/13	2013/14	
Premier's Humanitarian Fund	600	1 700									
Library Business Corners	1 500	3 000	5 000	5 600	5 600	5 600	8 600	53.57	8 600	8 600	
Social Transformation Programme (27 Areas)	255	1 499	825								
Learning Cape Initiative	500	1 300									
Cape Higher Education Consortium	500	500		500	500	500	500		500	500	
Non-Profit Institution	1 307	251	983	400	400	400	150	( 62.50)	150	150	
<b>Total departmental transfers to other entities</b>	<b>4 662</b>	<b>8 250</b>	<b>6 808</b>	<b>6 500</b>	<b>6 500</b>	<b>6 500</b>	<b>9 250</b>	<b>42.31</b>	<b>9 250</b>	<b>9 250</b>	

## Transfers to local government

**Table 5.5 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate				
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate				
							2011/12	2010/11	2012/13	2013/14	
Category A			850								
<b>Total departmental transfers to local government</b>			<b>850</b>								

Note: Excludes regional services council levy.

## Departmental Public-Private Partnership (PPP) projects

**Table 5.6 Summary of departmental Public-Private Partnership projects - None**

## 6. Programme description

### Programme 1: Executive Support (Administration)

**Purpose:** To render relevant and timeous secretariat services, office and administrative support to the executive of the provincial government.

#### Analysis per sub-programme:

##### **Sub-programme 1.1: Programme Support**

to provide administrative support to the management of this programme

##### **Sub-programme 1.2: Office of the Premier**

to render an administrative support service to the Premier

##### **Sub-programme 1.3: Executive Secretariat**

to provide secretariat and related support services to the executive

##### **Sub-programme 1.4: Office of the Director-General**

to provide departmental and operational management support to the Director-General

##### **Sub-programme 1.5: Financial Management**

to provide financial management support and advisory services

to make limited provision for maintenance and accommodation needs

#### Policy developments

This programme provides for executive and departmental support services. A departmental archive and record management service will be re-established and funding has been received for the phasing in of this.

#### Changes: Policy, structure, service establishment, etc. Geographic distribution of services

This programme provides for funding of the internal functions of the department such as providing professional support to the Premier (including the official residence), Executive Council, Director-General and the rest of the department. All departmental support services are centrally situated in Cape Town. The re-establishment of the archive and records management service will result in an increase in human resource provisioning for which 17 posts are being proposed. Due to increased workload two additional posts are proposed to assist with protocol matters. A further shift of the intergovernmental function from the Directorate External Relations to Programme 2 is also proposed. Due to corporatisation Sub-programme 1.6 Personnel Management and Special Programmes has been terminated in this programme and the budget shifted to Programme 3 Human Capital. This led to a broadening of the area of responsibility for the Office of the Director-General which had to make provision for the management of security-related matters and adherence to legislation dealing with, for example, occupational health and safety – the latter having previously been managed by the personnel component.

#### Expenditure trends analysis

Due to the structural changes within the department a comparative analysis is not possible.

**Strategic goal as per Strategic Plan:****Programme 1: Executive Support (Administration)**

Render relevant and timeous secretariat services, office and administrative support to the Executive of the Provincial Government of the Western Cape.

**Strategic objectives as per Annual Performance Plan:****Office of the Premier**

To provide a personal and administrative support service to the satisfaction of the Premier which enable effective governance.

**Executive Secretariat**

To enable effective governance by the Executive through the provision of accessible Executive secretariat and administrative support, strategic guidance and content on international relations and human rights.

**Office of the Director-General**

To provide relevant departmental management support (departmental strategy and finance and administration) and operational support to enable the Director-General to execute statutory duties, roles and responsibilities.

**Table 6.1 Summary of payments and estimates – Programme 1: Executive Support (Administration)**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Programme Support	2 644	1 555	1 897	4 162	1 647	1 647	1 441	(12.51)	1 778	2 072
2. Office of the Premier <sup>a</sup>	11 881	11 083	10 537	10 677	10 677	10 677	12 079	13.13	12 514	13 545
3. Executive Secretariat	40 288	48 914	35 932	23 763	26 413	26 413	19 213	(27.26)	19 988	20 213
4. Office of the Director-General	3 527	6 139	7 696	8 839	12 124	12 124	12 459	2.76	14 213	16 437
5. Financial Management	13 594	16 679	19 263	19 912	20 402	20 402	19 274	(5.53)	25 358	27 153
<b>Total payments and estimates</b>	<b>71 934</b>	<b>84 370</b>	<b>75 325</b>	<b>67 353</b>	<b>71 263</b>	<b>71 263</b>	<b>64 466</b>	<b>(9.54)</b>	<b>73 851</b>	<b>79 420</b>

<sup>a</sup> Premier's total remuneration package: R1 704 640 with effect from 1 April 2010.

**Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Executive Support (Administration)**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	53 567	61 648	64 553	59 453	63 037	63 037	<b>63 641</b>	0.96	72 701	78 270
Compensation of employees	24 740	32 669	40 414	42 826	46 606	46 606	<b>46 416</b>	( 0.41)	51 968	55 734
Goods and services	28 827	28 911	24 051	16 627	16 431	16 431	<b>17 187</b>	4.60	20 733	22 536
Interest and rent on land		68	88				<b>38</b>			
<b>Transfers and subsidies to</b>	17 620	21 305	10 209	7 900	7 993	7 993	<b>150</b>	( 98.12)	150	150
Departmental agencies and accounts	16 074	17 442	8 211	7 500	7 500	7 500		( 100.00)		
Universities and technikons	100									
Non-profit institutions	1 228	3 580	1 582		451	451	<b>150</b>	( 66.74)	150	150
Households	218	283	416	400	42	42		( 100.00)		
<b>Payments for capital assets</b>	739	1 363	515		233	233	<b>675</b>	189.70	1 000	1 000
Machinery and equipment	739	1 363	515		233	233	<b>675</b>	189.70	1 000	1 000
<b>Payments for financial assets</b>	8	54	48							
<b>Total economic classification</b>	<b>71 934</b>	<b>84 370</b>	<b>75 325</b>	<b>67 353</b>	<b>71 263</b>	<b>71 263</b>	<b>64 466</b>	( 9.54)	73 851	79 420

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	17 620	21 305	10 209	7 900	7 993	7 993	<b>150</b>	( 98.12)	150	150
Departmental agencies and accounts	16 074	17 442	8 211	7 500	7 500	7 500		(100.00)		
Entities receiving transfers	16 074	17 442	8 211	7 500	7 500	7 500		(100.00)		
Western Cape Provincial Development Council	6 574	7 042	6 381	7 500	7 500	7 500		(100.00)		
Western Cape Provincial Youth	9 500	10 400	1 830							
Universities and technikons	100									
Non-profit institutions	1 228	3 580	1 582		451	451	<b>150</b>	( 66.74)	150	150
Households	218	283	416	400	42	42		(100.00)		
Other transfers to households	218	283	416	400	42	42		(100.00)		

## **Programme 2: Provincial Strategic Management**

**Purpose:** To provide provincial strategic management that ensures methodologically sound provincial policy and information for the Western Cape.

### **Analysis per sub-programme:**

#### **Sub-programme 2.1: Programme Support**

to provide administrative support to the management of this programme

#### **Sub-programme 2.2: Policy and Strategy**

to strategically support the executive in the development and implementation of high-level provincial policies and strategies

#### **Sub-programme 2.3: Strategic Management Information**

to strategically support the executive in the monitoring of provincial performance in respect of national and provincial policy, strategy, programme and project implementation

#### **Sub-programme 2.4: Strategic Communication**

to facilitate ongoing strategic communication (all departments) between the provincial government and its stakeholders

#### **Sub-programme 2.5: 2010 FIFA World Cup**

was to coordinate 2010 FIFA World Cup programmes and projects in the province

### **Policy developments**

The Provincial Strategic Plan was developed internally by all provincial departments and approved by Cabinet. The Plan will be finalised once the public has had a chance to engage with the plan and provide input thereto.

### **Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

This is a programme that provides for the funding of the rendering of professional support to the Premier, Cabinet and its related structures to effectively exercise their executive authority in respect of provincial strategic management matters. Provision is made for the management of provincial strategic content. A strategic communication capability is also provided. The service is centrally situated in Cape Town. It is proposed that the programme takes over the responsibility for inter-governmental relations previously located in Programme 1.

### **Expenditure trends analysis**

Due to the structural changes within the department a comparative analysis is not possible.

**Strategic goal as per Strategic Plan:****Programme 2: Provincial Strategic Management**

Ensure coherent management and implementation of the provincial strategic plan through methodologically sound provincial policy and information for the Western Cape.

**Strategic objectives as per Annual Performance Plan:****Policy and Strategy**

To strategically support the executive in governing the province through the development of methodologically sound provincial policies and the facilitation and evaluation/assessment of transversal strategies and programmes.

**Strategic Management Information**

To support the Executive in governing the province through the provision of accurate strategic management information through measuring the results of the provincial strategic objectives and its outcomes.

**Strategic Communication**

To manage the coordination of all communication and to ensure that the Provincial Government communicates the delivery intents and outcomes of the provincial strategic plan to the people of the Western Cape.

**Table 6.2 Summary of payments and estimates – Programme 2: Provincial Strategic Management**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Programme Support	1 551	1 585	1 925	2 077	2 122	2 122	1 961		2 171	2 446
2. Policy and Strategy	10 669	12 400	13 818	12 740	11 566	11 566	10 169	(12.08)	11 599	13 641
3. Strategic Management Information	5 528	7 044	7 142	7 186	8 157	8 157	12 184	49.37	12 352	14 965
4. Strategic Communication				6 738	3 823	3 823	7 512	96.49	8 104	8 314
5. 2010 FIFA World Cup	4 317	5 792	41 387	15 145	12 663	12 663		(100.00)		
<b>Total payments and estimates</b>	<b>22 065</b>	<b>26 821</b>	<b>64 272</b>	<b>43 886</b>	<b>38 331</b>	<b>38 331</b>	<b>31 826</b>	<b>(16.97)</b>	<b>34 226</b>	<b>39 366</b>

**Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Provincial Strategic Management**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	20 661	24 640	40 892	43 386	36 911	36 911	<b>31 326</b>	( 15.13)	33 726	38 866
Compensation of employees	10 167	13 447	20 397	20 986	21 513	21 513	<b>20 331</b>	( 5.49)	24 241	28 209
Goods and services	10 494	11 178	20 466	22 400	15 398	15 398	<b>10 993</b>	( 28.61)	9 485	10 657
Interest and rent on land		15	29				<b>2</b>			
<b>Transfers and subsidies to</b>	1 125	1 800	983	500	570	570	<b>500</b>	( 12.28)	500	500
Provinces and municipalities			850							
Non-profit institutions	1 125	1 800	133	500	570	570	<b>500</b>	( 12.28)	500	500
<b>Payments for capital assets</b>	279	381	22 397		850	850		( 100.00)		
Buildings and other fixed structures			22 291		835	835		( 100.00)		
Machinery and equipment	279	381	106		15	15		( 100.00)		
<b>Total economic classification</b>	<b>22 065</b>	<b>26 821</b>	<b>64 272</b>	<b>43 886</b>	<b>38 331</b>	<b>38 331</b>	<b>31 826</b>	( 16.97)	34 226	39 366

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	1 125	1 800	983	500	570	570	<b>500</b>	(12.28)	500	500
Provinces and municipalities			850							
Municipalities			850							
Municipalities			850							
Non-profit institutions	1 125	1 800	133	500	570	570	<b>500</b>	(12.28)	500	500

### **Programme 3: Human Capital (Corporate Services Centre)**

**Purpose:** Render effective, efficient and professional corporate services to the provincial government that is aligned with international best practice.

#### **Analysis per sub-programme:**

##### **Sub-programme 3.1: Programme Support**

to provide administrative support to the management of this programme

##### **Sub-programme 3.2: Organisation Development**

to promote institutional capacity building through appropriate and evidence-based organisation development interventions including organisation behaviour, process improvement and organisational design

##### **Sub-programme 3.3: Provincial Training Institute**

to coordinate and enhance learning and development within the Provincial Government of the Western Cape

##### **Sub-programme 3.4: Human Resource Management**

to render strategic and transactional human resource management services to departments through the development of integrated HR Policies and Plans, including performance management, employee relations and the administration of service conditions which is focused on ensuring effective and efficient service delivery

#### **Policy developments**

This programme is grounded in the decision to establish a Corporate Services Centre and impacts on all departments through the corporatisation processes that was completed during 2010/11.

#### **Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

This programme provides for the funding of corporatised functions in human capital but excludes, corporate assurance, legal services and corporate communications and the Centre for e-Innovation. In the corporatised context the structure of this function will be realigned and will incorporate resources from the other departments. The Provincial Training Institute is situated outside Stellenbosch, on the farm Kromme Rhee and operates a satellite campus situated in George. The remainder of the services are centrally situated in Cape Town.

#### **Expenditure trends analysis**

Due to the structural changes within the department a comparative analysis is not possible.

#### **Strategic goal as per Strategic Plan:**

##### **Programme 3: Human Capital (Corporate Services Centre)**

To achieve good corporate governance through effective, efficient and professional corporate services in the Provincial Government Western Cape.



**Strategic objectives as per Annual Performance Plan:****Human Capital**

To provide a workforce that contributes to optimal service delivery.

**Table 6.3 Summary of payments and estimates – Programme 3: Human Capital (Corporate Services Centre)**

Sub-programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Programme Support					399	399	1 673	319.30	2 159	2 464
2. Organisation Development	15 269	16 117	18 169	23 273	28 249	28 249	35 463	25.54	35 643	35 820
3. Provincial Training Institute	10 114	12 387	12 300	11 784	13 868	13 868	17 851	28.72	18 425	19 587
4. Human Resource Management	31 817	25 797	27 313	39 227	46 462	46 462	61 821	33.06	66 226	76 232
<b>Total payments and estimates</b>	<b>57 200</b>	<b>54 301</b>	<b>57 782</b>	<b>74 284</b>	<b>88 978</b>	<b>88 978</b>	<b>116 808</b>	<b>31.28</b>	<b>122 453</b>	<b>134 103</b>

**Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Human Capital (Corporate Services Centre)**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	50 031	53 405	56 720	74 284	88 701	88 701	116 808	31.69	121 953	133 603
Compensation of employees	33 381	36 777	46 253	59 164	66 035	66 035	93 128	41.03	100 206	106 654
Goods and services	16 650	16 571	10 423	15 120	22 666	22 666	23 678	4.46	21 747	26 949
Interest and rent on land		57	44				2			
<b>Transfers and subsidies to</b>	6 245	10	411							
Universities and technikons		10								
Non-profit institutions	10		410							
Households	6 235		1							
<b>Payments for capital assets</b>	924	886	651		277	277	( 100.00)		500	500
Machinery and equipment	924	886	651		277	277	( 100.00)		500	500
<b>Total economic classification</b>	<b>57 200</b>	<b>54 301</b>	<b>57 782</b>	<b>74 284</b>	<b>88 978</b>	<b>88 978</b>	<b>116 808</b>	<b>31.28</b>	<b>122 453</b>	<b>134 103</b>

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate		
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13
Transfers and subsidies to (Current)	6 245	10	411						
Universities and technikons		10							
Non-profit institutions	10		410						
Households	6 235		1						
Other transfers to households	6 235		1						

**Programme 4: Centre for E-Innovation**

**Purpose:** To render effective, efficient and professional corporate services to the provincial government that is aligned with international best practice

**Analysis per sub-programme:****Sub-programme 4.1: Programme Support**

to provide administrative support to the management of this programme

**Sub-programme 4.2: Strategic ICT Services**

to render strategic Information Communication Technology (ICT) services

**Sub-programme 4.3: GITO Management Services**

to provide Government Information Technology Officer (GITO) management services to the Provincial Government of the Western Cape

**Policy developments**

Three blue prints have been prioritised by Cabinet for implementation/execution by the Centre for e-Innovation, namely, collaborating with the City of Cape Town on fibre optic broadband connectivity and implementing electronic content management (e-filing) in the provincial government and funding has been received for this purpose.

**Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

The Centre for e-Innovation continues with two chief directorates namely Strategic ICT Services and GITO Management Services. Provision has been made for the strengthening of the component e-Government for Citizens. The GITO Management Services structure will also be optimised to cater for the new technology platform as well as the establishment of regional offices in Worcester, George and Vredendal. The Centre for e-Innovation renders services across the province.

**Expenditure trends analysis**

Due to the structural changes within the department a comparative analysis is not possible.

**Strategic goal as per Strategic Plan:****Programme 4: Centre for E-Innovation**

To achieve good corporate governance through effective, efficient and professional corporate services in the Provincial Government Western Cape.

**Strategic objectives as per Annual Performance Plan:**

To enable optimal service delivery by providing strategic direction and innovative information and communication technologies in the provincial government.

**Table 6.4 Summary of payments and estimates – Programme 4: Centre for E-Innovation**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Programme Support	3 971	8 160	4 951	3 666	10 775	10 775	11 907	10.51	12 739	13 258
2. Strategic ICT Services	14 389	19 984	26 957	39 610	38 748	38 748	52 162	34.62	57 162	60 012
3. GITO Management Services	156 073	179 373	210 877	277 877	298 687	298 687	330 754	10.74	313 656	337 744
<b>Total payments and estimates</b>	<b>174 433</b>	<b>207 517</b>	<b>242 785</b>	<b>321 153</b>	<b>348 210</b>	<b>348 210</b>	<b>394 823</b>	<b>13.39</b>	<b>383 557</b>	<b>411 014</b>

**Table 6.4.1 Summary of provincial payments and estimates by economic classification – Programme 4: Centre for E-Innovation**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	158 533	185 013	214 793	284 533	311 590	311 590	359 473	15.37	347 337	374 794
Compensation of employees	57 960	67 939	80 245	97 853	100 110	100 110	112 116	11.99	120 004	127 491
Goods and services	100 573	116 990	134 444	186 680	211 480	211 480	247 357	16.96	227 333	247 303
Interest and rent on land		84	104							
<b>Transfers and subsidies to</b>	1 500	3 000	5 043	5 600	5 600	5 600	8 600	53.57	8 600	8 600
Non-profit institutions	1 500	3 000	5 020	5 600	5 600	5 600	8 600	53.57	8 600	8 600
Households			23							
<b>Payments for capital assets</b>	14 400	19 495	22 949	31 020	31 020	31 020	26 750	( 13.77)	27 620	27 620
Machinery and equipment	14 400	19 495	22 949	31 020	31 020	31 020	26 750	( 13.77)	27 620	27 620
<b>Payments for financial assets</b>		9								
<b>Total economic classification</b>	<b>174 433</b>	<b>207 517</b>	<b>242 785</b>	<b>321 153</b>	<b>348 210</b>	<b>348 210</b>	<b>394 823</b>	<b>13.39</b>	<b>383 557</b>	<b>411 014</b>

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate 2010/11	2011/12	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	1 500	3 000	5 043	5 600	5 600	5 600	<b>8 600</b>	53.57	8 600	8 600
Universities and technikons		10								
Non-profit institutions	1 500	3 000	5 020	5 600	5 600	5 600	<b>8 600</b>	53.57	8 600	8 600
Households			23							
Other transfers to households			23							

**Programme 5: Corporate Assurance (Corporate Services Centre)**

**Purpose:** Render effective, efficient and professional corporate services to the provincial government that is aligned with international best practice.

**Analysis per sub-programme:****Sub-programme 5.1: Programme Support**

to provide administrative support to the management of this programme

**Sub-programme 5.2: Enterprise Risk Management**

to provide integrated enterprise risk management support services to all departments

**Sub-programme 5.3: Internal Audit**

to conduct risk-based internal audits

**Sub-programme 5.4: Forensic Investigations**

to prevent, detect and investigate alleged cases of theft, fraud and corruption

**Sub-programme 5.5: Legal Services**

to render a comprehensive legal support service to the Provincial Government

**Sub-programme 5.6: Corporate Communication**

to render corporate communication services

**Policy developments**

This programme is grounded in the decision to establish a Corporate Services Centre and impacts on all departments. Funding has been received for the strengthening of the legal and forensic services.

**Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

This programme provides for the funding of corporatised functions in relation to corporate assurance services, legal services and corporate communications. In the corporatised context the structure of this function will be realigned and will incorporate resources from the other departments.

**Expenditure trends analysis**

Due to the structural changes within the department a comparative analysis is not possible.

**Strategic goal as per Strategic Plan:****Programme 5: Corporate Assurance (Corporate Services Centre)**

To achieve good corporate governance through effective, efficient and professional corporate services in the Provincial Government Western Cape.

**Strategic objectives as per Annual Performance Plan:****Corporate Assurance**

To provide corporate assurance services that are risk and control directed and promote zero tolerance for fraud and corruption, resulting in continuous improvement in the control environment of all departments in the provincial government.

**Legal Services**

To provide legal support encompassing legislative drafting, litigation support, and corporate legal advisory services, ensuring provincial government management that is sound in law.

**Corporate Communication**

To ensure uniform application of provincial messaging and branding through rendering corporate communication services.

**Table 6.5 Summary of payments and estimates – Programme 5: Corporate Assurance (Corporate Services Centre)**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate 2011/12	2010/11	2012/13	2013/14
1. Programme Support				2 056	1 185	1 185	1 712	44.47	1 890	2 079
2. Enterprise Risk Management <small>Note 1</small>					4 848	4 848	5 941	22.55	5 818	6 622
3. Internal Audit <small>Note 2</small>					25 339	25 339	34 872	37.62	34 310	37 069
4. Forensic Investigations	7 328	7 526	5 893	8 780	14 794	14 794	15 239	3.01	11 048	13 642
5. Legal Services	11 633	14 566	15 607	18 309	20 943	20 943	21 652	3.39	19 998	17 674
6. Corporate Communication	25 945	34 392	16 425	9 347	9 478	9 478	9 858	4.01	8 450	10 128
<b>Total payments and estimates</b>	<b>44 906</b>	<b>56 484</b>	<b>37 925</b>	<b>38 492</b>	<b>76 587</b>	<b>76 587</b>	<b>89 274</b>	<b>16.57</b>	<b>81 514</b>	<b>87 214</b>

Note 1: Information for 2007/08 to 2010/11 has been reflected in the relevant departments pre the corporatisation process.

Note 2: Information for 2007/08 to 2010/11 has been reflected in Vote 3: Provincial Treasury.

**Table 6.5.1 Programme 5: Corporate Assurance (Corporate Services Centre)**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	44 009	56 358	37 287	38 042	75 551	75 551	<b>88 733</b>	17.45	81 514	87 214
Compensation of employees	18 032	21 810	23 540	27 087	47 826	47 826	<b>56 184</b>	17.48	60 066	64 275
Goods and services	25 977	34 518	13 729	10 955	27 725	27 725	<b>32 549</b>	17.40	21 448	22 939
Interest and rent on land		30	18							
<b>Transfers and subsidies to</b>	835	56	313	450	986	986		( 100.00)		
Public corporations and private enterprises		30								
Non-profit institutions	798	22	313		100	100		( 100.00)		
Households	37	4		450	886	886		( 100.00)		
<b>Payments for capital assets</b>	62	70	325		50	50	<b>541</b>	982.00		
Machinery and equipment	62	70	325		50	50	<b>541</b>	982.00		
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	44 906	56 484	37 925	38 492	76 587	76 587	<b>89 274</b>	16.57	81 514	87 214

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	835	56	313	450	986	986		(100.00)		
Public corporations and private enterprises		30								
Public corporations		30								
Other transfers		30								
Non-profit institutions	798	22	313		100	100		(100.00)		
Households	37	4		450	886	886		(100.00)		
Other transfers to households	37	4		450	886	886		(100.00)		

## 7. Other Programme Information

### Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
1. Executive Support (Administration)	135	133	136	127	149	179	179
2. Provincial Strategic Management	187	213	240	37	42	42	42
3. Human Capital (Corporate Services Centre)	33	55	57	354	402	450	450
4. Centre for E-Innovation	212	230	253	290	329	354	354
5. Corporate Assurance (Corporate Services Centre)				101	112	124	124
<b>Total personnel numbers</b>	567	631	686	909	1 034	1 149	1 149
Total personnel cost (R'000)	144 280	172 642	210 849	282 090	328 175	356 485	382 363
Unit cost (R'000)	254	274	307	310	317	310	333

**Table 7.2 Departmental personnel number and cost**

Description	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Total for department</b>										
Personnel numbers (head count)	567	631	686	719	909	909	1 034	13.75	1 149	1 149
Personnel cost (R'000)	144 280	172 642	210 849	247 916	282 090	282 090	328 175	16.34	356 485	382 363
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	31	34	37	37	172	172	229	33.14	229	229
Personnel cost (R'000)	5 344	5 729	8 648	9 210	32 759	32 759	53 873	64.45	57 062	60 908
Head count as % of total for department	5.47	5.39	5.39	5.15	18.92	18.92	22.15		19.93	19.93
Personnel cost as % of total for department	3.70	3.32	4.10	3.71	11.61	11.61	16.42		16.01	15.93
<b>Finance component</b>										
Personnel numbers (head count)	65	71	76	66	50	50	86	72.00	86	86
Personnel cost (R'000)	9 375	10 082	9 586	10 209	13 442	13 442	14 408	7.19	16 419	17 519
Head count as % of total for department	11.46	11.25	11.08	9.18	5.50	5.50	8.32		7.48	7.48
Personnel cost as % of total for department	6.50	5.84	4.55	4.12	4.77	4.77	4.39		4.61	4.58
<b>Full time workers</b>										
Personnel numbers (head count)	538	602	656	684	798	798	926	16.04	1 041	1 041
Personnel cost (R'000)	139 308	167 372	204 276	240 841	254 517	254 517	300 188	17.94	328 507	354 385
Head count as % of total for department	94.89	95.40	95.63	95.13	87.79	87.79	89.56		90.60	90.60
Personnel cost as % of total for department	96.55	96.95	96.88	97.15	90.23	90.23	91.47		92.15	92.68
<b>Part-time workers</b>										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
<b>Contract workers</b>										
Personnel numbers (head count)	29	29	30	35	111	111	108	(2.70)	108	108
Personnel cost (R'000)	4 972	5 270	6 573	7 075	27 573	27 573	27 987	1.50	27 978	27 978
Head count as % of total for department	5.11	4.60	4.37	4.87	12.21	12.21	10.44		9.40	9.40
Personnel cost as % of total for department	3.45	3.05	3.12	2.85	9.77	9.77	8.53		7.85	7.32



## Training

**Table 7.3 Payments on training**

Programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Executive Support (Administration)	109	252	185	570	570	570	350	(38.60)	350	350
<i>of which</i>										
Payments on tuition	105	172	135	570	570	570	350	(38.60)	350	350
Other	4	80	50							
2. Provincial Strategic Management	610	396	860	70	70	70	170	142.86	200	267
<i>of which</i>										
Payments on tuition	610	356	680	70	70	70	170	142.86	200	267
Other		40	180							
3. Human Capital (Corporate Services Centre)	219	176	290	979	979	979	1 000	2.15	860	1 000
<i>of which</i>										
Payments on tuition	188	136	240	979	979	979	1 000	2.15	860	1 000
Other	31	40	50							
4. Centre for E-Innovation	2 781	2 569	1 740	1 400	1 400	1 400	2 000	42.86	2 125	2 625
<i>of which</i>										
Payments on tuition	2 501	2 304	480	1 400	1 400	1 400	2 000	42.86	2 125	2 625
Other	280	265	1 260							
5. Corporate Assurance (Corporate Services Centre)							1 961		555	450
Payments on tuition							1 961		555	450
<b>Total payments on training</b>	<b>3 719</b>	<b>3 393</b>	<b>3 075</b>	<b>3 019</b>	<b>3 019</b>	<b>3 019</b>	<b>5 481</b>		<b>4 090</b>	<b>4 692</b>

**Table 7.4 Information on training**

Description	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	2007/08	2008/09	2009/10				% Change from Revised estimate			
							2010/11	2010/11	2010/11	2011/12
Number of staff	567	631	686	719	909	909	1 034	13.75	1 149	1 149
Number of personnel trained	555	575	585	585	585	585	585		585	585
<i>of which</i>										
Male	280	290	295	295	295	295	295		295	295
Female	275	285	290	290	290	290	290		290	290
Number of training opportunities	78	87	87	87	87	87	87		87	87
<i>of which</i>										
Workshops	39	44	44	44	44	44	44		44	44
Seminars	25	28	28	28	28	28	28		28	28
Other	14	15	15	15	15	15	15		15	15
Number of interns appointed	4	4	4	4	9	9	30	233.33	57	57
Number of learnerships appointed			12							

## Reconciliation of structural changes

**Table 7.5 Reconciliation of structural changes**

Programme for 2010/11			Programme for 2011/12		
Programme R'000	2011/12 Equivalent		Programme R'000	Pro- gramme	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme			
<b>1. Executive Support (Administration)</b>	<b>64 466</b>		<b>1. Executive Support (Administration)</b>	<b>64 466</b>	
Programme Support		1 441	Programme Support		1 441
Office of the Premier		12 079	Office of the Premier		12 079
Executive Secretariaat		19 213	Executive Secretariaat		19 213
Office of the Director-General		12 459	Office of the Director-General		12 459
Departmental Financial Management		19 274	Departmental Financial Management		19 274
<b>2. Provincial Strategic Management</b>	<b>31 826</b>		<b>2. Provincial Strategic Management</b>	<b>31 826</b>	
Programme Support		1 961	Programme Support		1 961
Policy and Strategy		10 169	Policy and Strategy		10 169
Strategic Management Information		12 184	Strategic Management Information		12 184
Strategic Communication		7 512	Strategic Communication		7 512
<b>3. Corporate Services Centre</b>	<b>206 082</b>		<b>3. Human Capital (Corporate Services Centre)</b>	<b>116 808</b>	
Programme Support		1 673	Programme Support		1 673
Human Capital		115 135	Organisation Development		35 463
Corporate Assurance		57 764	Provincial Training Institute		17 851
Legal Services		21 652	Human Resource Management		61 821
Corporate Communication		9 858			
<b>4. Centre for E-Innovation</b>	<b>394 823</b>		<b>4. Centre for E-Innovation</b>	<b>394 823</b>	
Programme Support		11 907	Programme Support		11 907
Strategic ICT Services		52 162	Strategic ICT Services		52 162
GITO Management Services		330 754	GITO Management Services		330 754
			<b>5. Corporate Assurance (Corporate Services Centre)</b>	<b>89 274</b>	
			Programme Support		1 712
			Enterprise Risk Management		5 941
			Internal Audit		34 872
			Forensic Investigations		15 239
			Legal Services		21 652
			Corporate Communication		9 858
	<b>697 197</b>			<b>697 197</b>	

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Sales of goods and services other than capital assets</b>	73	779	1 132	553	553	1 003	581	(42.07)	603	603
Sales of goods and services produced by department (excluding capital assets)	73	779	1 117	553	553	1 003	581	(42.07)	603	603
Sales by market establishments			4							
Other sales	73	779	1 113	553	553	1 003	581	(42.07)	603	603
<i>of which</i>										
Commission on insurance	31	32	35	30	30	30	30		30	30
Miscellaneous capital receipts	39	27	4	34	34	34	34		34	34
Other	3	720	1 074	489	489	939	517	(44.94)	539	539
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			15							
<b>Transfers received from Public corporations and private enterprises</b>	690	690								
<b>Interest, dividends and rent on land</b>	2		38	10	10		10		10	10
Interest	2		38	10	10		10		10	10
<b>Financial transactions in assets and liabilities</b>	15	( 115)	423			59		(100.00)		
Recovery of previous year's expenditure	12	( 115)	415							
Staff debt						59				
Unallocated credits			3							
Other	3		5							
<b>Total departmental receipts</b>	780	664	1 593	563	563	1 062	591	(44.35)	613	613

## Annexure B to Vote 1

Table B.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	326 801	381 064	414 245	499 698	575 790	575 790	659 981	14.62	657 231	712 747
Compensation of employees	144 280	172 642	210 849	247 916	282 090	282 090	328 175	16.34	356 485	382 363
Salaries and wages	127 360	153 408	187 253	221 851	248 835	248 835	288 840	16.08	312 499	335 869
Social contributions	16 920	19 234	23 596	26 065	33 255	33 255	39 335	18.28	43 986	46 494
Goods and services	182 521	208 168	203 113	251 782	293 700	293 700	331 764	12.96	300 746	330 384
<i>of which</i>										
Administrative fees	164	239	178	135	107	107	220	105.61	275	315
Advertising	12 066	18 068	7 218	6 500	12 775	12 775	7 730	(39.49)	8 079	7 800
Assets <R5 000	2 737	4 094	3 369	2 150	2 593	2 593	325	(87.47)	250	250
Audit cost: External	1 255	2 162	4 391	3 500	3 500	3 500	3 500		4 000	4 500
Bursaries (employees)	173	164	323	620	740	740	700	(5.41)	740	790
Catering: Departmental activities	3 553	1 989	1 954	4 057	3 942	3 942	1 353	(65.68)	1 620	1 755
Communication	7 477	5 305	5 259	4 870	5 644	5 644	4 940	(12.47)	5 100	5 187
Computer services	87 620	101 966	118 962	157 881	183 911	183 911	235 839	28.24	216 878	235 778
Cons/prof: Business and advisory service	12 285	13 537	16 281	34 819	42 618	42 618	31 877	(25.20)	21 127	22 683
Cons/prof: Infrastructure & planning			137							
Cons/prof: Legal cost	2 306	4 070	2 539	2 875	3 519	3 519	3 146	(10.60)	3 646	3 646
Contractors	22 960	18 387	4 288	5 871	3 021	3 021	6 341	109.90	4 965	8 094
Agency and support/ outsourced services	1 303	4 636	2 232	310	679	679	300	(55.82)	3 000	2 400
Entertainment	51	58	69	40	75	75	63	(16.00)	85	85
Inventory: Food and food supplies	204	293	369	364	408	408	802	96.57	715	810
Inventory: Fuel, oil and gas	16	56	41	54	42	42	215	411.90	195	210
Inventory: Learner and teacher support material	139	282	193	20	27	27	200	640.74	230	260
Inventory: Materials and supplies	58	70	122	54	62	62	150	141.94	175	205
Inventory: Medical supplies			7	10	10	10		(100.00)		
Inventory: Other consumables	187	352	635	165	260	260	750	188.46	835	915
Inventory: Stationery and printing	2 498	3 336	4 140	3 575	4 344	4 344	3 733	(14.07)	5 032	5 745
Lease payments	1 513	2 862	3 211	2 004	1 972	1 972	2 298	16.53	2 911	3 385
Property payments	1 742	1 463	1 917	1 222	1 674	1 674	669	(60.04)	1 030	1 030
Transport provided: Departmental activity	693									
Travel and subsistence	10 606	14 323	12 772	10 253	10 830	10 830	11 855	9.46	9 160	10 210
Training and development	2 935	2 759	3 080	3 019	3 606	3 606	5 481	52.00	4 090	4 692
Operating expenditure	2 308	3 276	3 860	4 247	4 224	4 224	5 167	22.32	3 448	5 393
Venues and facilities	5 672	4 421	5 566	3 167	3 117	3 117	4 110	31.86	3 160	4 246
Interest and rent on land		254	283				42			
Interest		254	283				42			
<b>Transfers and subsidies to</b>	27 325	26 171	16 959	14 450	15 149	15 149	9 250	(38.94)	9 250	9 250
Provinces and municipalities			850							
Municipalities			850							
Municipalities			850							
Departmental agencies and accounts	16 074	17 442	8 211	7 500	7 500	7 500		(100.00)		
Entities receiving transfers	16 074	17 442	8 211	7 500	7 500	7 500		(100.00)		
Western Cape Provincial Development Council	6 574	7 042	6 381	7 500	7 500	7 500		(100.00)		
Western Cape Provincial Youth Commission	9 500	10 400	1 830							
Universities and technikons	100	10								
Public corporations and private enterprises		30								
Public corporations		30								
Other transfers		30								
Non-profit institutions	4 661	8 402	7 458	6 100	6 721	6 721	9 250	37.63	9 250	9 250
Households	6 490	287	440	850	928	928		(100.00)		
Other transfers to households	6 490	287	440	850	928	928		(100.00)		

**Table B.2 Summary of payments and estimates by economic classification (continued)**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Payments for capital assets</b>	16 404	22 195	46 837	31 020	32 430	32 430	<b>27 966</b>	(13.77)	29 120	29 120
Buildings and other fixed structures			22 291		835	835		(100.00)		
Other fixed structures			22 291		835	835		(100.00)		
Machinery and equipment	16 404	22 195	24 546	31 020	31 595	31 595	<b>27 966</b>	(11.49)	29 120	29 120
Transport equipment		3 854								
Other machinery and equipment	16 404	18 341	24 546	31 020	31 595	31 595	<b>27 966</b>	(11.49)	29 120	29 120
<b>Payments for financial assets</b>	8	72	48							
<b>Total economic classification</b>	<b>370 538</b>	<b>429 493</b>	<b>478 089</b>	<b>545 168</b>	<b>623 369</b>	<b>623 369</b>	<b>697 197</b>	11.84	695 601	751 117

## Annexure B to Vote 1

Table B.2.1 Payments and estimates by economic classification – Programme 1: Executive Support (Administration)

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2010/11	2010/11	2010/11	2011/12
<b>Current payments</b>	53 567	61 648	64 553	59 453	63 037	63 037	<b>63 641</b>	0.96	72 701	78 270
Compensation of employees	24 740	32 669	40 414	42 826	46 606	46 606	<b>46 416</b>	(0.41)	51 968	55 734
Salaries and wages	22 145	29 746	37 086	39 018	41 548	41 548	<b>41 544</b>	(0.01)	45 601	48 934
Social contributions	2 595	2 923	3 328	3 808	5 058	5 058	<b>4 872</b>	(3.68)	6 367	6 800
Goods and services	28 827	28 911	24 051	16 627	16 431	16 431	<b>17 187</b>	4.60	20 733	22 536
<i>of which</i>										
Administrative fees	49	37	34	135	105	105	<b>50</b>	(52.38)	75	75
Advertising	2 615	842	106	140	135	135	<b>230</b>	70.37	300	300
Assets <R5 000	289	213	1 350	400	344	344	<b>325</b>	(5.52)	250	250
Audit cost: External	1 255	2 162	4 391	3 500	3 500	3 500	<b>3 500</b>		4 000	4 500
Catering: Departmental activities	1 035	1 316	1 181	2 487	2 444	2 444	<b>545</b>	(77.70)	570	570
Communication	2 214	1 375	1 375	1 056	1 136	1 136	<b>860</b>	(24.30)	900	910
Computer services	31	744	454	356	336	336	<b>339</b>	0.89	360	390
Cons/prof: Business and advisory service	2 632	3 753	1 476	700	270	270	<b>415</b>	53.70	450	475
Contractors	7 471	4 608	897	800	632	632	<b>2 567</b>	306.17	1 661	2 499
Agency and support/outsourced services	369	3 199	1 392		305	305	<b>300</b>	(1.64)	3 000	2 400
Entertainment	5	14	20	40	54	54	<b>50</b>	(7.41)	62	62
Inventory: Food and food supplies	119	152	159	148	185	185	<b>312</b>	68.65	150	150
Inventory: Fuel, oil and gas	2	23		18	6	6	<b>85</b>	1316.67	50	50
Inventory: Learner and teacher support material	1		2							
Inventory: Materials and supplies	4	15	27	20	34	34	<b>40</b>	17.65	40	40
Inventory: Medical supplies			1		10	10		(100.00)		
Inventory: Other consumables	85	47	159	150	204	204	<b>210</b>	2.94	250	250
Inventory: Stationery and printing	662	872	778	907	919	919	<b>1 120</b>	21.87	2 300	2 800
Lease payments	642	879	1 127	642	655	655	<b>650</b>	(0.76)	675	675
Property payments	567	644	1 030		2	2	<b>50</b>	2400.00	40	40
Transport provided: Departmental activity	611									
Travel and subsistence	4 707	5 022	5 068	2 390	2 607	2 607	<b>2 720</b>	4.33	2 900	2 900
Training and development	116	186	119	170	190	190	<b>350</b>	84.21	350	350
Operating expenditure	470	317	137	397	160	160	<b>324</b>	102.50	350	350
Venues and facilities	2 876	2 491	2 768	2 171	2 148	2 148	<b>2 145</b>	(0.14)	2 000	2 500
Interest and rent on land		68	88				<b>38</b>			
Interest		68	88				<b>38</b>			
<b>Transfers and subsidies to</b>	17 620	21 305	10 209	7 900	7 993	7 993	<b>150</b>	(98.12)	150	150
Departmental agencies and accounts	16 074	17 442	8 211	7 500	7 500	7 500		(100.00)		
Provide list of entities receiving transfers	16 074	17 442	8 211	7 500	7 500	7 500		(100.00)		
Western Cape Provincial Development Council	6 574	7 042	6 381	7 500	7 500	7 500		(100.00)		
Western Cape Provincial Youth	9 500	10 400	1 830							
Universities and technikons	100									
Non-profit institutions	1 228	3 580	1 582		451	451	<b>150</b>	(66.74)	150	150
Households	218	283	416	400	42	42		(100.00)		
Other transfers to households	218	283	416	400	42	42		(100.00)		

Annexure B to Vote 1

**Table B.2.1 Payments and estimates by economic classification – Programme 1: Executive Support (Administration) (continued)**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Payments for capital assets</b>	739	1 363	515		233	233	675	189.70	1 000	1 000
Machinery and equipment	739	1 363	515		233	233	675	189.70	1 000	1 000
Transport equipment		550								
Other machinery and equipment	739	813	515		233	233	675	189.70	1 000	1 000
<b>Payments for financial assets</b>	8	54	48							
<b>Total economic classification</b>	71 934	84 370	75 325	67 353	71 263	71 263	64 466	(9.54)	73 851	79 420



## Annexure B to Vote 1

Table B.2.2 Payments and estimates by economic classification – Programme 2: Provincial Strategic Management

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	20 661	24 640	40 892	43 386	36 911	36 911	<b>31 326</b>	(15.13)	33 726	38 866
Compensation of employees	10 167	13 447	20 397	20 986	21 513	21 513	<b>20 331</b>	(5.49)	24 241	28 209
Salaries and wages	9 222	12 276	18 681	19 179	19 643	19 643	<b>18 412</b>	(6.27)	21 899	25 708
Social contributions	945	1 171	1 716	1 807	1 870	1 870	<b>1 919</b>	2.62	2 342	2 501
Goods and services	10 494	11 178	20 466	22 400	15 398	15 398	<b>10 993</b>	(28.61)	9 485	10 657
<i>of which</i>										
Administrative fees	6	34	18							
Advertising	1 490	448	2 264	4 500	4 698	4 698	<b>1 100</b>	(76.59)	1 000	1 000
Assets <R5 000	171	234	295	30	30	30		(100.00)		
Catering: Departmental activities	101	113	279	445	445	445	<b>180</b>	(59.55)	200	210
Communication	377	260	310	684	684	684	<b>195</b>	(71.49)	220	250
Computer services	21	68	83	1 025	1 025	1 025	<b>45</b>	(95.61)		
Cons/prof: Business and advisory service	4 107	5 621	11 048	10 062	5 877	5 877	<b>5 320</b>	(9.48)	5 000	5 500
Cons/prof: Infrastructure & planning			137							
Contractors	1 319	10	956	3 205	205	205	<b>2 528</b>	1133.17	1 500	1 920
Agency and support/ outsourced services	84	300	276							
Entertainment	5	5	13							
Inventory: Food and food supplies	21	37	42	27	27	27	<b>40</b>	48.15	40	40
Inventory: Learner and teacher support material	3	139	11							
Inventory: Materials and supplies		2	4							
Inventory: Other consumables	4	3	7				<b>65</b>		30	40
Inventory: Stationery and printing	397	290	465	132	132	132	<b>115</b>	(12.88)	150	175
Lease payments	74	166	325	108	108	108	<b>230</b>	112.96	250	280
Transport provided: Departmental activity	14									
Travel and subsistence	831	1 819	1 121	1 110	1 110	1 110	<b>350</b>	(68.47)	370	400
Training and development	226	212	207	70	70	70	<b>170</b>	142.86	200	267
Operating expenditure	271	945	385	580	580	580	<b>400</b>	(31.03)	325	325
Venues and facilities	972	472	2 220	422	407	407	<b>255</b>	(37.35)	200	250
Interest and rent on land		15	29				<b>2</b>			
Interest		15	29				<b>2</b>			
<b>Transfers and subsidies to</b>	1 125	1 800	983	500	570	570	<b>500</b>	(12.28)	500	500
Provinces and municipalities			850							
Municipalities			850							
Municipalities			850							
Non-profit institutions	1 125	1 800	133	500	570	570	<b>500</b>	(12.28)	500	500
<b>Payments for capital assets</b>	279	381	22 397		850	850		(100.00)		
Buildings and other fixed structures			22 291		835	835		(100.00)		
Other fixed structures			22 291		835	835		(100.00)		
Machinery and equipment	279	381	106		15	15		(100.00)		
Other machinery and equipment	279	381	106		15	15		(100.00)		
<b>Total economic classification</b>	<b>22 065</b>	<b>26 821</b>	<b>64 272</b>	<b>43 886</b>	<b>38 331</b>	<b>38 331</b>	<b>31 826</b>	<b>(16.97)</b>	<b>34 226</b>	<b>39 366</b>

**Table B.2.3 Payments and estimates by economic classification – Programme 3: Human Capital (Corporate Services Centre)**

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	50 031	53 405	56 720	74 284	88 701	88 701	<b>116 808</b>	31.69	121 953	133 603
Compensation of employees	33 381	36 777	46 253	59 164	66 035	66 035	<b>93 128</b>	41.03	100 206	106 654
Salaries and wages	29 073	32 283	39 834	53 353	57 180	57 180	<b>81 047</b>	41.74	87 631	93 776
Social contributions	4 308	4 494	6 419	5 811	8 855	8 855	<b>12 081</b>	36.43	12 575	12 878
Goods and services	16 650	16 571	10 423	15 120	22 666	22 666	<b>23 678</b>	4.46	21 747	26 949
<i>of which</i>										
Administrative fees	13	18	59				<b>70</b>		80	90
Advertising	1 121	1 333	513	1 640	7 736	7 736	<b>6 400</b>	(17.27)	6 779	6 500
Assets <R5 000	395	477	437	150	245	245		(100.00)		
Bursaries (employees)	173	164	323	620	690	690	<b>700</b>	1.45	740	790
Catering: Departmental activities	327	206	180	325	275	275	<b>301</b>	9.45	420	465
Communication	1 330	1 219	881	817	1 370	1 370	<b>1 238</b>	(9.64)	1 598	1 600
Computer services	2	541	72	1 685	1 360	1 360	<b>1 140</b>	(16.18)	100	120
Cons/prof: Business and advisory service	3 093	3 196	926	2 757	3 154	3 154	<b>4 969</b>	57.55	4 055	5 086
Contractors	3 932	3 017	827	1 681	677	677	<b>1 151</b>	70.01	904	2 175
Agency and support/outsourced services	244	334	469	310	330	330		(100.00)		
Entertainment	4	5	3		8	8	<b>13</b>	62.50	23	23
Inventory: Food and food supplies	8	20	66	63	60	60	<b>170</b>	183.33	200	250
Inventory: Fuel, oil and gas	14	33	39	36	36	36	<b>80</b>	122.22	90	100
Inventory: Learner and teacher support material										
Inventory: Materials and supplies	13	13	41	14	15	15	<b>45</b>	200.00	50	55
Inventory: Medical supplies			5	10						
Inventory: Other consumables	88	281	388	15	55	55	<b>135</b>	145.45	160	185
Inventory: Stationery and printing	564	535	799	462	1 233	1 233	<b>738</b>	(40.15)	852	910
Lease payments	245	550	481	364	389	389	<b>464</b>	19.28	911	1 180
Property payments	1 165	794	826	1 022	1 472	1 472	<b>619</b>	(57.95)	990	990
Travel and subsistence	1 405	2 336	1 821	1 913	1 963	1 963	<b>3 345</b>	70.40	2 480	3 480
Training and development	1 292	267	793	759	1 269	1 269	<b>1 000</b>	(21.20)	860	1 000
Operating expenditure	195	141	102	325	247	247	<b>580</b>	134.82	205	1 500
Venues and facilities	1 025	1 074	345	152	82	82	<b>520</b>	534.15	250	450
Interest and rent on land		57	44				<b>2</b>			
Interest		57	44				<b>2</b>			
<b>Transfers and subsidies to</b>	6 245	10	411							
Universities and technikons		10								
Non-profit institutions	10		410							
Households	6 235		1							
Other transfers to households	6 235		1							
<b>Payments for capital assets</b>	924	886	651		277	277		(100.00)	500	500
Machinery and equipment	924	886	651		277	277		(100.00)	500	500
Other machinery and equipment	924	886	651		277	277		(100.00)	500	500
<b>Total economic classification</b>	<b>57 200</b>	<b>54 301</b>	<b>57 782</b>	<b>74 284</b>	<b>88 978</b>	<b>88 978</b>	<b>116 808</b>	<b>31.28</b>	<b>122 453</b>	<b>134 103</b>

## Annexure B to Vote 1

Table B.2.4 Payments and estimates by economic classification – Programme 4: Centre for E-Innovation

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	158 533	185 013	214 793	284 533	311 590	311 590	<b>359 473</b>	15.37	347 337	374 794
Compensation of employees	57 960	67 939	80 245	97 853	100 110	100 110	<b>112 116</b>	11.99	120 004	127 491
Salaries and wages	50 669	59 342	70 293	85 894	88 073	88 073	<b>98 210</b>	11.51	104 618	111 061
Social contributions	7 291	8 597	9 952	11 959	12 037	12 037	<b>13 906</b>	15.53	15 386	16 430
Goods and services	100 573	116 990	134 444	186 680	211 480	211 480	<b>247 357</b>	16.96	227 333	247 303
<i>of which</i>										
Administrative fees	93	150	66				<b>100</b>		120	150
Advertising	1 360	715	24							
Assets <R5 000	1 647	3 076	1 157	1 300	1 300	1 300		(100.00)		
Catering: Departmental activities	127	193	204	580	580	580	<b>187</b>	(67.76)	250	300
Communication	2 344	1 837	2 182	1 950	1 950	1 950	<b>2 180</b>	11.79	1 857	1 857
Computer services	87 276	100 318	117 996	154 100	180 100	180 100	<b>233 060</b>	29.41	216 318	235 118
Cons/prof: Business and advisory service		477	1 123	20 150	17 950	17 950		(100.00)		
Contractors	1 948	787	1 458							
Agency and support/ outsourced services		247	28							
Entertainment	30	28	28							
Inventory: Food and food supplies	43	76	92	90	90	90	<b>150</b>	66.67	175	200
Inventory: Fuel, oil and gas			2				<b>50</b>		55	60
Inventory: Learner and teacher support material	4	12	4							
Inventory: Materials and supplies	39	40	48				<b>45</b>		50	55
Inventory: Medical supplies			1							
Inventory: Other consumables	10	19	73				<b>200</b>		220	250
Inventory: Stationery and printing	513	910	1 477	1 490	1 490	1 490	<b>1 165</b>	(21.81)	1 080	1 080
Lease payments	327	905	1 045	260	260	260	<b>350</b>	34.62	375	400
Property payments	10	25	61	200	200	200		(100.00)		
Travel and subsistence	2 781	3 991	4 144	4 230	4 230	4 230	<b>4 700</b>	11.11	2 530	2 530
Training and development	1 122	1 915	1 913	1 400	1 400	1 400	<b>2 000</b>	42.86	2 125	2 625
Operating expenditure	888	1 077	1 128	630	1 630	1 630	<b>2 250</b>	38.04	1 818	2 318
Venues and facilities	11	192	190	300	300	300	<b>920</b>	206.67	360	360
Interest and rent on land		84	104							
Interest		84	104							
<b>Transfers and subsidies to</b>	1 500	3 000	5 043	5 600	5 600	5 600	<b>8 600</b>	53.57	8 600	8 600
Non-profit institutions	1 500	3 000	5 020	5 600	5 600	5 600	<b>8 600</b>	53.57	8 600	8 600
Households			23							
Other transfers to households			23							
<b>Payments for capital assets</b>	14 400	19 495	22 949	31 020	31 020	31 020	<b>26 750</b>	(13.77)	27 620	27 620
Machinery and equipment	14 400	19 495	22 949	31 020	31 020	31 020	<b>26 750</b>	(13.77)	27 620	27 620
Transport equipment		3 304								
Other machinery and equipment	14 400	16 191	22 949	31 020	31 020	31 020	<b>26 750</b>	(13.77)	27 620	27 620
<b>Payments for financial assets</b>		9								
<b>Total economic classification</b>	174 433	207 517	242 785	321 153	348 210	348 210	<b>394 823</b>	13.39	383 557	411 014

**Table B.2.5 Payments and estimates by economic classification – Programme 5: Corporate Assurance (Corporate Services Centre)**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	44 009	56 358	37 287	38 042	75 551	75 551	88 733	17.45	81 514	87 214
Compensation of employees	18 032	21 810	23 540	27 087	47 826	47 826	56 184	17.48	60 066	64 275
Salaries and wages	16 251	19 761	21 359	24 407	42 391	42 391	49 627	17.07	52 750	56 390
Social contributions	1 781	2 049	2 181	2 680	5 435	5 435	6 557	20.64	7 316	7 885
Goods and services	25 977	34 518	13 729	10 955	27 725	27 725	32 549	17.40	21 448	22 939
Administrative fees	3		1		2	2		(100.00)		
Advertising	5 480	14 730	4 311	220	206	206		(100.00)		
Assets <R5 000	235	94	130	270	674	674		(100.00)		
Catering: Departmental activities	1 963	161	110	220	198	198	140	(29.29)	180	210
Communication	1 212	614	511	363	504	504	467	(7.34)	525	570
Computer services	290	295	357	715	1 090	1 090	1 255	15.14	100	150
Cons/prof: Business and advisory service	2 453	490	1 708	1 150	15 367	15 367	21 173	37.78	11 622	11 622
Cons/prof: Legal cost	2 306	4 070	2 539	2 875	3 519	3 519	3 146	(10.60)	3 646	3 646
Contractors	8 290	9 965	150	185	1 507	1 507	95	(93.70)	900	1 500
Agency and support/ outsourced services	606	556	67		44	44		(100.00)		
Entertainment	7	6	5		13	13		(100.00)		
Inventory: Food and food supplies	13	8	10	36	46	46	130	182.61	150	170
Inventory: Learner and teacher support material	129	114	149	20	27	27	200	640.74	230	260
Inventory: Materials and supplies	2		2	20	13	13	20	53.85	35	55
Inventory: Other consumables		2	8		1	1	140	13900.00	175	190
Inventory: Stationery and printing	362	729	621	584	570	570	595	4.39	650	780
Lease payments	225	362	233	630	560	560	604	7.86	700	850
Transport provided: Departmental activity	68									
Travel and subsistence	882	1 155	618	610	920	920	740	(19.57)	880	900
Training and development	179	179	48	620	677	677	1 961	189.66	555	450
Operating expenditure	484	796	2 108	2 315	1 607	1 607	1 613	0.37	750	900
Venues and facilities	788	192	43	122	180	180	270	50.00	350	686
Interest and rent on land		30	18							
Interest		30	18							
<b>Transfers and subsidies to</b>	835	56	313	450	986	986		(100.00)		
Public corporations and private enterprises		30								
Public corporations		30								
Other transfers		30								
Non-profit institutions	798	22	313		100	100		(100.00)		
Households	37	4		450	886	886		(100.00)		
Other transfers to households	37	4		450	886	886		(100.00)		
<b>Payments for capital assets</b>	62	70	325		50	50	541	982.00		
Machinery and equipment	62	70	325		50	50	541	982.00		
Other machinery and equipment	62	70	325		50	50	541	982.00		
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	44 906	56 484	37 925	38 492	76 587	76 587	89 274	16.57	81 514	87 214

## Annexure B to Vote 1

Table B.3.1 Details on public entities – Name of Public Entity: Western Cape Provincial Development Council

R'000	Outcome			Estimated outcome 2010/11	Medium-term estimate		
	Audited 2007/08	Audited 2008/09	Audited 2009/10		2011/12	2012/13	2013/14
<b>Revenue</b>							
<b>Non-tax revenue</b>	21	18	18	18			
<i>Of which:</i>							
Other non-tax revenue	21	18	18	18			
<b>Transfers received</b>	6 574	7 042	6 381	7 500			
<b>Total revenue</b>	<b>6 595</b>	<b>7 060</b>	<b>6 399</b>	<b>7 518</b>			
<b>Expenses</b>							
<b>Current expense</b>	6 548	7 032	6 399	7 500			
Compensation of employees	3 772	4 055	3 798	5 414			
Goods and services	2 703	2 905	2 529	2 011			
Depreciation	73	72	72	75			
<b>Total expenses</b>	<b>6 548</b>	<b>7 032</b>	<b>6 399</b>	<b>7 500</b>			
<b>Surplus/(Deficit)</b>	<b>47</b>	<b>28</b>		<b>18</b>			
<b>Cash flow summary</b>							
Adjustments for:							
<b>Operating surplus/ deficit) before changes in working capital</b>	<b>47</b>	<b>28</b>		<b>18</b>			
<b>Cash flow from operating activities</b>	<b>47</b>	<b>28</b>		<b>18</b>			
<b>Cash flow from investing activities</b>	<b>( 38)</b>	<b>( 43)</b>	<b>( 43)</b>	<b>( 43)</b>			
Acquisition of Assets	( 38)	( 43)	( 43)	( 43)			
<b>Net increase/decrease) in cash and cash equivalents</b>	<b>9</b>	<b>( 15)</b>	<b>( 43)</b>	<b>( 25)</b>			
<b>Balance Sheet Data</b>							
<b>Capital &amp; Reserves</b>	<b>( 731)</b>	<b>( 703)</b>	<b>( 703)</b>	<b>( 685)</b>	<b>( 685)</b>	<b>( 685)</b>	<b>( 685)</b>
<b>Total Equity and Liabilities</b>	<b>( 731)</b>	<b>( 703)</b>	<b>( 703)</b>	<b>( 685)</b>	<b>( 685)</b>	<b>( 685)</b>	<b>( 685)</b>

Table B.3.2 Details on public entities – Name of Public Entity: Western Cape Provincial Youth Commission

R'000	Outcome			Estimated outcome 2010/11	Medium-term estimate		
	Audited 2007/08	Audited 2008/09	Audited 2009/10		2011/12	2012/13	2013/14
<b>Revenue</b>							
<i>Of which:</i>							
<b>Transfers received</b>	9 500	10 400	1 831				
<b>Total revenue</b>	9 500	10 400	1 831				
<b>Expenses</b>							
<b>Current expense</b>	9 314	10 295	1 174				
Compensation of employees	5 259	5 174	608				
Goods and services	4 055	5 021	544				
Depreciation		100	22				
<b>Transfers and subsidies</b>	6	5					
<b>Total expenses</b>	9 320	10 300	1 174				
<b>Surplus/(Deficit)</b>	180	100	657				
<b>Cash flow summary</b>							
Adjustments for:							
<b>Operating surplus/ deficit) before changes in working capital</b>	180	100	657				
<b>Cash flow from operating activities</b>	180	100	657				
<b>Cash flow from investing activities</b>	( 180)	( 100)	( 100)				
Acquisition of Assets	( 180)	( 100)	( 100)				
<b>Net increase/(decrease) in cash and cash equivalents</b>			557				
<b>Balance Sheet Data</b>							
<b>Capital &amp; Reserves</b>	( 923)	( 823)	( 166)				
<b>Total Equity and Liabilities</b>	( 923)	( 823)	( 166)				

## Annexure B to Vote 1

Table B.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Total departmental transfers/grants</b>										
<b>Category A</b>			850							
City of Cape Town			850							
<b>Total transfers to local government</b>			850							

Table B.4.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Visitor Centre at Cape Town Stadium</b>			850							
<b>Category A</b>			850							
City of Cape Town			850							

Note: Excludes regional services council levy.

Table B.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Cape Town Metro</b>	360 424	417 106	465 849	533 384	609 501	609 501	<b>679 346</b>	11.46	677 176	731 530
<b>Cape Winelands Municipalities</b>	10 114	12 387	12 240	11 784	13 868	13 868	<b>17 851</b>	28.72	18 425	19 587
Stellenbosch	10 114	12 387	12 240	11 784	13 868	13 868	<b>17 851</b>	28.72	18 425	19 587
<b>Total provincial expenditure by district and local municipality</b>	370 538	429 493	478 089	545 168	623 369	623 369	<b>697 197</b>	11.84	695 601	751 117

Note: Projects disaggregated per district.





# Vote 2

## Provincial Parliament

	2011/12 To be appropriated	2012/13	2013/14
<b>MTEF allocations</b>	<b>R88 242 000</b>	<b>R93 036 000</b>	<b>R98 647 000</b>
Responsible Executive Authority	Speaker		
Administering Entity	Provincial Parliament		
Accounting Officer	Secretary to Provincial Parliament		

### 1. Overview

#### Core functions and responsibilities

To provide for:

Procedural and related support to the House and committees to conduct their legislative and oversight functions effectively;

Corporate support to Members and staff to perform their duties effectively;

The promotion of optimal public participation in parliamentary processes; and

The promotion of sound administration so as to ensure organisational efficiency.

#### Vision

A modern parliament serving the people of the Western Cape in accordance with the principles of an open opportunity society, promoting excellence, individual choice, dignity and responsibility.

#### Mission

The Western Cape Provincial Parliament is an institution committed to provide quality procedural and administrative support to enable Members to fulfill their constitutional functions and to facilitate public involvement in its activities.

#### Main services

The provision of:

Plenary support;

Research support;

Committee support (including legal services);

Language and Hansard services;

Enabling facilities for Members and political parties;

Institutional support: human resources, information and communication technology and household services;

Financial management, supply chain management and internal control;

Information and communication services (including library and public relations); and

Governance support (including risk management, monitoring and evaluation and corporate legal services).

## **Demands and changes in services**

Increased demand for more and better support as a result of:

An increase in legislation;

Improved oversight and accountability;

Increased Public participation;

Enhanced institutional governance;

An increase Enabling facilities for Members and political parties; and

Enhanced co-operative governance with other spheres of government.

## **Acts, rules and regulations**

Basic Conditions of Employment Act, 1997 (Act 75 of 1997)

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996 as amended)

Constitution of the Western Cape, 1997 (Act 1 of 1998)

Employment Equity Act, 1998 (Act 55 of 1998)

Independent Commission for the Remuneration of Public Office-bearers Act, 1997 (Act 92 of 1997)

Labour Relations Act, 1998 (Act 66 of 1995 as amended)

Members of the Western Cape Provincial Parliament Code of Conduct Act, 2002 (Act 3 of 2002 as amended)

National and Provincial Treasury rules and regulations

Payment of Members of the Western Cape Provincial Legislature Law, 1994 (Act 3 of 1994)

Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act, 2004 (Act 4 of 2004)

Promotion of Access to Information Act, 2000 (Act 2 of 2000)

Remuneration of Public Office-Bearers Act, 1998 (Act 20 of 1998 as amended)

Skills Development Act, 1998 (Act 97 of 1998)

Standing Rules, 2006

Public Finance Management Act, 1999 (Act 1 of 1999 as amended)

Western Cape Law on the Powers and Privileges of the Provincial Legislature, 1995 (Act 3 of 1995 as amended)

Western Cape Provincial Languages Act, 1998 (Act 13 of 1998)

Local Government: Municipal Finance Management Act (Act 56 of 2003)

## **2. Review 2010/11**

The Western Cape Provincial Parliament continued to provide appropriate plenary support to ensure successful delivery of parliamentary business in the House. Committees support was strengthened by the filling of vacancies and focused training interventions.

Enabling facilities for Members and political parties were increased. Similarly the WCPP continued to facilitate public participation in its processes. Public education in respect of parliamentary processes and procedures increased significantly. The Parliamentary Service and Finance Management Bill is currently under consideration. Financial Management and Risk and Internal Control have been working well and have resulted in a clean audit report for the 2009/10 financial year. The WCPP is also building on its newly established network, with new applications such as wireless network connectivity being developed and implemented.

## **3. Outlook for 2011/12**

House Proceedings will continue to provide high quality plenary support. Committee Support will be strengthened with continued investment in the training of its staff and Members. The Research Unit will provide Members with real-time information and will also concentrate on more proactive research.

Continuous improvement in the quality of translation and interpreting services will be provided during plenaries and committee meetings.

Human Resource Services' priority for the planned period will be the improvement of mechanisms for training, career development and staff retention. The budget for the provision for internship programmes has been increased.

A priority for the current planning period will be to ensure that security arrangements are appropriate to the assessed level of threat and that contingency and business continuity plans are developed and maintained so as to reduce the impact of any disruption caused by security-related incidents.

During the planned period it will be necessary to take a strategic look at how space is used to ensure a good alignment with the delivery of primary objectives. It will also be necessary to develop a service level agreement with Public Works in respect of new capital works and the maintenance of the building.

In the previous planning period the WCPP made a substantial investment in a new network. A priority for the current planning period will be to exploit this investment to introduce improved services and more effective ways of working. This will be done in the context of a more coherent approach to information management.

Public Education and Outreach will continue with its education programmes to schools, community organisations, government officials and the general public.

Education and Outreach will also continue providing assistance to Members with their constituency programmes.

A further priority for the planning period will be to further develop systems of management and internal control in line with best practice, so that the WCPP is able to comply consistently with legal and financial requirements and demonstrate that resources are being managed in an efficient and cost-effective way.

The development and better co-ordination of public information, visitor and education services will be a priority area for the planning period: The upgrade of the parliamentary website is one of the deliverables.

## 4. Receipts and financing

### Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

**Table 4.1 Summary of receipts**

Receipts R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Treasury funding</b>										
Equitable share	41 188	50 885	57 208	76 330	73 930	73 850	<b>88 190</b>	19.42	92 984	98 595
Financing	4 752	11 169	6 613	1 000	1 000	1 000		( 100.00)		
Asset Finance Reserve	4 357	6 071								
Provincial Revenue Fund	395	5 098	6 613	1 000	1 000	1 000		( 100.00)		
<b>Total Treasury funding</b>	<b>45 940</b>	<b>62 054</b>	<b>63 821</b>	<b>77 330</b>	<b>74 930</b>	<b>74 850</b>	<b>88 190</b>	17.82	92 984	98 595
<b>Departmental receipts</b>										
Sales of goods and services other than capital assets	19	41	33	4	4	27	<b>4</b>	( 85.19)	4	4
Interest, dividends and rent on land	238	199	134	48	48	92	<b>48</b>	( 47.83)	48	48
Sales of capital assets		3	44							
Financial transactions in assets and liabilities	130	26	22			13		( 100.00)		
<b>Total departmental receipts</b>	<b>387</b>	<b>269</b>	<b>233</b>	<b>52</b>	<b>52</b>	<b>132</b>	<b>52</b>	( 60.61)	52	52
<b>Total receipts</b>	<b>46 327</b>	<b>62 323</b>	<b>64 054</b>	<b>77 382</b>	<b>74 982</b>	<b>74 982</b>	<b>88 242</b>	17.68	93 036	98 647

#### Summary of receipts:

Total receipts increase by R13.260 million or 17.68 per cent from R74.982 million in 2010/11 (revised estimates) to R88.242 million in 2011/12.

#### Treasury funding:

Equitable share increases by R14.340 million or 19.42 per cent from R73.850 million in 2010/11 (revised estimates) to R88.190 million in 2011/12.

#### Departmental receipts:

Total departmental own receipts are estimated at R52 000 over the 2011 MTEF. The main sources of revenue collection stems from items such as interest accrued on the bank account, interest on debt, commission earned on the pay over of insurance and retained parking.

## Departmental receipts collection

Table 4.2 below is a summary of the receipts the Western Cape Provincial Parliament is responsible for collecting.

**Table 4.2 Summary of payments and estimates of receipts**

Receipts R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration	19 346	24 563	27 075	35 196	32 181	32 181	<b>38 648</b>	20.10	40 294	43 000
2. Facilities for Members and Political Parties	17 645	24 747	26 204	28 626	29 163	29 163	<b>32 656</b>	11.98	34 741	36 580
3. Parliamentary Services	9 336	13 013	10 775	13 560	13 638	13 638	<b>16 938</b>	24.20	18 001	19 067
<b>Direct charge on the Provincial Revenue Fund</b>	<b>18 469</b>	<b>23 676</b>	<b>30 519</b>	<b>28 351</b>	<b>29 290</b>	<b>29 290</b>	<b>30 253</b>	3.29	31 787	33 535
Members remuneration <sup>a</sup>	18 469	23 676	30 519	28 351	29 290	29 290	<b>30 253</b>	3.29	31 787	33 535
<b>Total payments and estimates</b>	<b>64 796</b>	<b>85 999</b>	<b>94 573</b>	<b>105 733</b>	<b>104 272</b>	<b>104 272</b>	<b>118 495</b>	13.64	124 823	132 182
<b>Less:</b>										
Departmental receipts not surrendered to Provincial Revenue Fund (Amount to be financed from revenue collected in terms of Section 13(2) of the PFMA)										
<b>Adjusted total payments and estimates</b>	<b>64 796</b>	<b>85 999</b>	<b>94 573</b>	<b>105 733</b>	<b>104 272</b>	<b>104 272</b>	<b>118 495</b>	13.64	124 823	132 182

<sup>a</sup> Speaker's total remuneration package: R1 491 514 with effect from 1 April 2010.

## Donor funding (excluded from vote appropriation)

Table 4.3 hereunder gives the sources of donor funding and details of any terms and conditions attached to donor funds.

**Table 4.3 Summary of donor funding - None**

## 5. Payment summary

### Key assumptions

In drafting the budget, the following assumptions were made:

Increase in the establishment;

Further development of information and communication applications;

Increase in Members' Facilities;

Improvement of conditions of service and implementation of recommendations of Remuneration Study coupled with skills audit; and

Continued provision of the required support services.

## Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

**Table 5.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration	19 346	24 563	27 075	35 196	32 181	32 181	<b>38 648</b>	20.10	40 294	43 000
2. Facilities for Members and Political Parties	17 645	24 747	26 204	28 626	29 163	29 163	<b>32 656</b>	11.98	34 741	36 580
3. Parliamentary Services	9 336	13 013	10 775	13 560	13 638	13 638	<b>16 938</b>	24.20	18 001	19 067
<b>Total payments and estimates</b>	<b>46 327</b>	<b>62 323</b>	<b>64 054</b>	<b>77 382</b>	<b>74 982</b>	<b>74 982</b>	<b>88 242</b>	17.68	93 036	98 647

## Summary by economic classification

**Table 5.2 Summary of provincial payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	30 592	39 213	37 847	52 255	46 003	45 827	<b>57 526</b>	25.53	62 263	65 995
Compensation of employees	14 371	17 686	21 781	30 418	25 719	25 370	<b>35 401</b>	39.54	37 025	39 414
Goods and services	16 221	21 527	16 065	21 837	20 284	20 457	<b>22 125</b>	8.15	25 238	26 581
Interest and rent on land			1							
<b>Transfers and subsidies to</b>	15 045	22 094	24 032	24 427	25 409	25 585	<b>28 034</b>	9.57	29 845	31 684
Foreign governments and international organisations	103	138	104	132	132	132	<b>145</b>	9.85	154	154
Non-profit institutions	13 992	20 484	22 369	23 078	24 060	24 060	<b>26 553</b>	10.36	28 278	30 117
Households	950	1 472	1 559	1 217	1 217	1 393	<b>1 336</b>	(4.09)	1 413	1 413
<b>Payments for capital assets</b>	649	1 001	2 168	700	3 570	3 570	<b>2 682</b>	(24.87)	928	968
Machinery and equipment	640	1 001	1 943	550	2 500	2 500	<b>1 940</b>	(22.40)	763	803
Software and other intangible assets	9		225	150	1 070	1 070	<b>742</b>	(30.65)	165	165
<b>Payments for financial assets</b>	41	15	7							
<b>Total economic classification</b>	<b>46 327</b>	<b>62 323</b>	<b>64 054</b>	<b>77 382</b>	<b>74 982</b>	<b>74 982</b>	<b>88 242</b>	17.68	93 036	98 647

## **Transfers to public entities**

**Table 5.3 Summary of departmental transfers to public entities - None**

## **Transfers to other entities**

**Table 5.4 Summary of departmental transfers to other entities - None**

## **Transfers to local government**

**Table 5.5 Summary of departmental transfers to local government by category - None**

## **Departmental Public-Private Partnership (PPP) projects**

**Table 5.6 Summary of departmental Public-Private Partnership projects – None**

# **6. Programme description**

## **Programme 1: Administration**

**Purpose:** Strategic management of the institution and to provide quality corporate support services to the Provincial Parliament.

### **Analysis per sub-programme:**

#### **Sub-programme 1.1: Office of the Speaker**

to formulate and execute policy in respect of the administration and management of the Provincial Parliament

to perform the functions in terms of relevant statutory provisions

to render secretarial and office support services to Presiding Officers

#### **Sub-programme 1.2: Office of the Secretary**

to formulate operational policy and establish norms and standards in compliance with relevant legislation and practices

to manage corporate and procedural support services

to provide risk and security management services

to provide legal support services to the administration

to provide information and communication services

to provide library services to Members, staff and other users

#### **Sub-programme 1.3: Finance**

to render financial management services

to make limited provision for maintenance and accommodation needs

#### **Sub-programme 1.4: Supply Chain Management**

to render supply chain management services

**Sub-programme 1.5: Internal Control**

to identify systematic weaknesses and recommend corrective measures to combat irregularities

**Sub-programme 1.6: Human Resources**

to render human resource and Members' facilities management services

**Sub-programme 1.7: Information Technology**

to render administrative and user support services and enhance and maintain information technology infrastructure

**Sub-programme 1.8: General Services**

to provide household and logistical services, including the facilitation of occupational health and safety

**Policy developments**

Parliamentary Service and Finance Management Bill.

**Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

Additional posts were created and the function of Public Relations was shifted from Programme 3: Public Education and Outreach to Programme 1: Office of the Secretary. The elements in 2010/11 under Financial Management, namely Finance, Supply Chain Management and Internal Control, became sub-programmes in 2011/12. Accordingly the elements under Corporate Services became sub-programmes, namely Human Resource Management, Information and Communication Technology and General Services. The catering element now resorts with General Services in 2011/12.

**Expenditure trends analysis**

The increase of 38.08 per cent in the compensation of employees' budget from the revised estimate is owing to the finalisation of the revised organisational structure, resulting in additional positions being created in this Programme. In addition to this the WCPP has made provision for the implementation of the Remuneration Study over the MTEF period. Provision for performance increase and the payment of non-life insurance for the WCPP's staff (group life insurance) are made in this Programme.

The nominal increase of 7.56 per cent in the goods and services budget is a result of an inflationary increase and reprioritisation to allow for:

Increase in staff development;

Employee wellness programmes; and

Increase in learnership programmes to effect.

The catering budget was reduced by 38.81 per cent as provision for catering has been made in the other programmes. Provision has been made for the increase in audit fees and information and communication technology upgrades.

The capital expenditure budget decreased by 24.87 per cent as most of the projects were finalised in the 2010/11 financial year. Provision has been made for software licenses and computer equipment for new staff.



## Strategic goals as per Strategic Plan:

### Programme 1: Administration

Promotion of sound administration to ensure organisational efficiency.

Corporate support to Members and staff.

## Strategic objectives as per Annual Performance Plan:

Effective strategic management (planning, security, monitoring, evaluation and reporting, risk and information management, corporate legal services).

Effective financial management by providing management and financial accounting in terms of the relevant legislation and directives and agreed timeframes.

Effective Supply Chain Management by providing Level 3 supply chain management service.

Effective internal control system by monitoring and evaluating internal control systems.

Effective utilisation of human resources by providing training and development, personnel administration, employee wellness and labour relations in terms of the HR strategy and within agreed timeframes.

Effective information and technological services through the provision of network management; user support, application development and maintenance and audio visual services in terms of the Information and Communication Technology strategy and agreed timeframes.

Effective household and logistical services by providing transport and accommodation, telephony, records management, facility coordination, mail and messenger services, catering, occupational health, safety and Heritage management to the satisfaction of the Members and staff within agreed timeframes and service charter standards.

Effective information and communication services by providing liaison and library and information management services.

**Table 6.1 Summary of payments and estimates – Programme 1: Administration**

Sub-programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Office of the Speaker	2 753	3 992	2 654	3 024	2 726	2 726	3 683	35.11	3 873	4 029
2. Office of the Secretary	8 786	10 112	9 050	11 957	9 884	9 884	12 285	24.29	13 131	14 028
Office of the Secretary	5 829	7 306	5 340	8 292	6 386	6 386	8 587	34.47	9 136	9 703
Information and Communication	2 389	2 179	2 907	2 709	2 542	2 542	2 675	5.23	2 908	3 172
Library	568	627	803	956	956	956	1 023	7.01	1 087	1 153
3. Finance	763	1 742	1 325	1 634	1 543	1 543	1 873	21.39	1 993	2 121
4. Supply Chain Management	755	1 337	1 593	2 146	1 831	1 831	2 157	17.80	2 293	2 432
5. Internal Control	575	255	1 640	1 528	1 517	1 517	1 595	5.14	1 692	1 784
6. Human Resources	1 597	2 253	2 625	2 808	2 566	2 566	5 332	107.79	4 984	5 141
7. Information Technology	1 482	2 193	3 667	7 342	7 107	7 107	7 495	5.46	7 665	8 498
8. General Services	2 635	2 679	4 521	4 757	5 007	5 007	4 228	(15.56)	4 663	4 967
<b>Total payments and estimates</b>	<b>19 346</b>	<b>24 563</b>	<b>27 075</b>	<b>35 196</b>	<b>32 181</b>	<b>32 181</b>	<b>38 648</b>	<b>20.10</b>	<b>40 294</b>	<b>43 000</b>

**Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	18 584	23 039	24 916	34 475	28 590	28 414	<b>35 945</b>	26.50	39 345	42 011
Compensation of employees	10 697	12 786	15 275	21 381	17 813	17 637	<b>24 353</b>	38.08	25 261	26 892
Goods and services	7 887	10 253	9 640	13 094	10 777	10 777	<b>11 592</b>	7.56	14 084	15 119
Interest and rent on land			1							
<b>Transfers and subsidies to</b>	72	508	404	21	21	197	<b>21</b>	(89.34)	21	21
Foreign governments and international organisations		2	1							
Households	72	506	403	21	21	197	<b>21</b>	(89.34)	21	21
<b>Payments for capital assets</b>	649	1 001	1 748	700	3 570	3 570	<b>2 682</b>	(24.87)	928	968
Machinery and equipment	640	1 001	1 523	550	2 500	2 500	<b>1 940</b>	(22.40)	763	803
Software and other intangible assets	9		225	150	1 070	1 070	<b>742</b>	(30.65)	165	165
<b>Payments for financial assets</b>	41	15	7							
<b>Total economic classification</b>	<b>19 346</b>	<b>24 563</b>	<b>27 075</b>	<b>35 196</b>	<b>32 181</b>	<b>32 181</b>	<b>38 648</b>	20.10	40 294	43 000

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	72	508	404	21	21	197	<b>21</b>	(89.34)	21	21
Foreign governments and international organisations		2	1							
Households	72	506	403	21	21	197	<b>21</b>	(89.34)	21	21
Social benefits	70	492	387		1	1		(100.00)		
Other transfers to households	2	14	16	21	20	196	<b>21</b>	(89.29)	21	21

## **Programme 2: Facilities for Members and Political Parties**

**Purpose:** To provide enabling facilities and benefits to members and political parties.

### **Analysis per sub-programme:**

#### **Sub-programme 2.1: Facilities and Benefits to Members**

membership fees to parliamentary and related associations

state contributions to the medical aid of continuation Members

enabling allowances to compensate Members for expenses relating to official travel, accommodation and telecommunication

#### **Sub-programme 2.2: Political Parties Support Services**

constituency allowances to enable political parties represented in the Provincial Parliament to establish and maintain infrastructure in constituencies to serve the interests of constituents

secretarial allowances to enable political parties represented in the Provincial Parliament to establish and maintain their own administrative infrastructure within the precincts of the Provincial Parliament

### **Policy developments**

No significant policy developments.

### **Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

There will be no significant changes.

### **Expenditure trends analysis**

The increase of 9.92 per cent in the compensation of employees' budget is a result of an inflationary increase for the payment of non-life insurance (personal accident insurance) for Members.

The increase of 23.39 per cent in goods and services (Enabling allowances) budget is to provide for the increased and changing needs of Members' to fulfil their constitutional obligations.

The increase of 10.36 per cent in the transfer payments is to accommodate inflationary increases in the secretarial and constituency allowances and the payment of pension contributions in respect of continuation Members.

### **Strategic goal as per Strategic Plan:**

#### **Programme 2: Facilities for Members and Political Parties**

Corporate support to Members and staff

### **Strategic objectives as per Annual Performance Plan:**

Effective Members' enabling services by providing an enabling allowance, secretarial and constituency allowances and training and development to the satisfaction of Members and within agreed timeframes.

**Table 6.2 Summary of payments and estimates – Programme 2: Facilities for Members and Political Parties**

Sub-programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Facilities and Benefits to Members	3 653	4 263	3 835	5 548	5 103	5 103	6 103	19.60	6 463	6 463
Allowances	2 611	3 100	2 624	4 105	3 660	3 660	4 516	23.39	4 782	4 782
Contributions	1 042	1 163	1 211	1 443	1 443	1 443	1 587	9.98	1 681	1 681
2. Political Parties Support Services	13 992	20 484	22 369	23 078	24 060	24 060	26 553	10.36	28 278	30 117
Secretarial Allowance	4 214	4 503	4 988	4 729	5 711	5 711	5 929	3.82	6 314	6 725
Constituency Allowance	9 778	15 981	17 381	18 349	18 349	18 349	20 624	12.40	21 964	23 392
<b>Total payments and estimates</b>	<b>17 645</b>	<b>24 747</b>	<b>26 204</b>	<b>28 626</b>	<b>29 163</b>	<b>29 163</b>	<b>32 656</b>	<b>11.98</b>	<b>34 741</b>	<b>36 580</b>

**Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Facilities for Members and Political Parties**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	2 683	3 186	2 243	4 226	3 781	3 781	4 649	22.96	4 923	4 923
Compensation of employees	72	86	39	121	121	121	133	9.92	141	141
Goods and services	2 611	3 100	2 204	4 105	3 660	3 660	4 516	23.39	4 782	4 782
<b>Transfers and subsidies to</b>	14 962	21 561	23 541	24 400	25 382	25 382	28 007	10.34	29 818	31 657
Foreign governments and international organisations	103	136	103	132	132	132	145	9.85	154	154
Non-profit institutions	13 992	20 484	22 369	23 078	24 060	24 060	26 553	10.36	28 278	30 117
Households	867	941	1 069	1 190	1 190	1 190	1 309	10.00	1 386	1 386
<b>Payments for capital assets</b>			420							
Machinery and equipment			420							
<b>Total economic classification</b>	<b>17 645</b>	<b>24 747</b>	<b>26 204</b>	<b>28 626</b>	<b>29 163</b>	<b>29 163</b>	<b>32 656</b>	<b>11.98</b>	<b>34 741</b>	<b>36 580</b>

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- p-riation 2010/11	Adjusted appro- p-riation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	14 962	21 561	23 541	24 400	25 382	25 382	<b>28 007</b>	10.34	29 818	31 657
Foreign governments and international organisations	103	136	103	132	132	132	<b>145</b>	9.85	154	154
Non-profit institutions	13 992	20 484	22 369	23 078	24 060	24 060	<b>26 553</b>	10.36	28 278	30 117
Households	867	941	1 069	1 190	1 190	1 190	<b>1 309</b>	10.00	1 386	1 386
Social benefits	867	941	1 069	1 190	1 190	1 190	<b>1 309</b>	10.00	1 386	1 386

**Programme 3: Parliamentary Services**

**Purpose:** To provide quality procedural and related support to the House and committees and to facilitate public participation.

**Analysis per sub-programme:****Sub-programme 3.1: Plenary Support**

to provide administrative support and procedural advice to plenary sittings of the House

to provide accurate information and advice on proceedings

**Sub-programme 3.2: Committee Support**

to provide administrative support to committees

to render legal services to committees

**Sub-programme 3.3: Public Education and Outreach**

to facilitate public participation and public education

**Sub-programme 3.4: Research**

to provide relevant research support to Members, committees, senior management and presiding officers

**Sub-programme 3.5: Hansard and Language Services**

to manage the provision of verbatim report of House proceedings

to provide interpretation and translation services

**Policy developments**

Oversight Model and Public Participation and Education Strategy

**Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

No significant changes.

## **Expenditure trends analysis**

The increase of 43.39 per cent in the compensation of employees' budget is owing to the finalisation of the revised organisational structure resulting in additional positions being created in this programme.

Provision of R698 000 has been made for Members constituency programmes.

The provision for the payment of Hansard has reduced as the WCPP concluded their contract with the previous service provider.

## **Strategic goals as per Strategic Plan:**

### **Programme 3: Parliamentary Services**

Procedural and related support to the House and Committees to conduct their business of lawmaking and oversight effectively.

Promotion of optimal public involvement in parliamentary processes.

## **Strategic objectives as per Annual Performance Plan:**

Effectively operating chamber business by providing advice and administrative support to Political Office-Bearers, Members and the House, translations and interpreting services, recording of House proceedings and collecting, analysing and publicising procedural and statistical information to the satisfaction of the Members and within agreed timeframes.

Effectively operating committee business by providing procedural advice and administrative and legal support to chairpersons, Members and committees.

Effectively operating Committee and House business by providing advice, administrative, legal and research support to chairpersons, Members and committees.

Facilitate public education and outreach programmes and activities by:

- providing quality support to committees in the Lawmaking, oversight and public participation process;
- and

- providing legislative education programmes and educational materials developed for stakeholders.

Effectively operating Chamber business by providing advice and administrative support to Political Office-Bearers, Members and House, translations and interpreting services, recording of House proceedings and collecting, analysing and publicising procedural and statistical information to the satisfaction of Members within agreed timeframes.

**Table 6.3 Summary of payments and estimates – Programme 3: Parliamentary Services**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Plenary Support	1 212	1 450	2 143	2 258	2 258	2 258	1 897	(15.99)	2 019	2 148
2. Committee Support	3 606	6 394	4 260	7 245	6 607	6 607	7 750	17.30	8 284	8 760
Committees	1 862	2 948	3 214	5 419	4 681	4 681	5 624	20.15	5 984	6 360
Standing Committees	1 744	3 446	1 046	1 826	1 926	1 926	2 126	10.38	2 300	2 400
3. Public Education and Outreach	2 492	2 485	1 165	1 416	1 324	1 324	2 634	98.94	2 753	2 902
4. Research	174	218	397	483	483	483	1 563	223.60	1 662	1 789
5. Hansard and Language Services	1 852	2 466	2 810	2 158	2 966	2 966	3 094	4.32	3 283	3 468
<b>Total payments and estimates</b>	<b>9 336</b>	<b>13 013</b>	<b>10 775</b>	<b>13 560</b>	<b>13 638</b>	<b>13 638</b>	<b>16 938</b>	<b>24.20</b>	<b>18 001</b>	<b>19 067</b>

**Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Parliamentary Services**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	<b>9 325</b>	<b>12 988</b>	<b>10 688</b>	<b>13 554</b>	<b>13 632</b>	<b>13 632</b>	<b>16 932</b>	<b>24.21</b>	<b>17 995</b>	<b>19 061</b>
Compensation of employees	3 602	4 814	6 467	8 916	7 785	7 612	10 915	43.39	11 623	12 381
Goods and services	5 723	8 174	4 221	4 638	5 847	6 020	6 017	(0.05)	6 372	6 680
<b>Transfers and subsidies to Households</b>	<b>11</b>	<b>25</b>	<b>87</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>		<b>6</b>	<b>6</b>
<b>Total economic classification</b>	<b>9 336</b>	<b>13 013</b>	<b>10 775</b>	<b>13 560</b>	<b>13 638</b>	<b>13 638</b>	<b>16 938</b>	<b>24.20</b>	<b>18 001</b>	<b>19 067</b>

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	11	25	87	6	6	6	6		6	6
Households	11	25	87	6	6	6	6		6	6
Social benefits	9	25	85							
Other transfers to households	2		2	6	6	6	6		6	6

## 7. Other programme information

### Personnel numbers and costs

**Table 7.1 Personnel numbers and costs**

Programme R'000	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
1. Administration	42	59	43	56	64	64	64
2. Parliamentary Services	20	34	30	32	33	33	33
<b>Total personnel numbers</b>	62	93	73	88	97	97	97
Total personnel cost (R'000) <sup>a</sup>	14 371	17 686	21 781	25 370	35 401	37 025	39 414
Unit cost (R'000)	232	190	298	288	365	382	406

<sup>a</sup> Total personnel cost includes provision for non-life insurance for Members.



Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate				
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			2011/12	2012/13
<b>Total for department</b>											
Personnel numbers (head count)	62	93	73	88	88	88	97	10.23	97	97	
Personnel cost (R'000)	14 371	17 686	21 781	30 418	25 719	25 370	35 401	39.54	37 025	39 414	
<i>of which</i>											
<b>Human resources component</b>											
Personnel numbers (head count)	3	6	6	6	6	6	7	16.67	7	7	
Personnel cost (R'000)	889	1 649	2 038	2 198	2 141	2 141	2 465	15.13	2 577	2 748	
Head count as % of total for department	4.84	6.45	8.22	6.82	6.82	6.82	7.22		7.22	7.22	
Personnel cost as % of total for department	6.19	9.32	9.36	7.23	8.32	8.44	6.96		6.96	6.97	
<b>Finance component</b>											
Personnel numbers (head count)	9	11	11	12	12	12	14	16.67	14	14	
Personnel cost (R'000)	1 082	2 076	3 245	3 451	3 034	3 034	4 044	33.29	4 230	4 503	
Head count as % of total for department	14.52	11.83	15.07	13.64	13.64	13.64	14.43		14.43	14.43	
Personnel cost as % of total for department	7.53	11.74	14.90	11.35	11.80	11.96	11.42		11.42	11.42	
<b>Full time workers</b>											
Personnel numbers (head count)	51	88	67	81	81	81	89	9.88	89	89	
Personnel cost (R'000)	11 938	16 209	19 983	27 248	22 549	22 200	31 846	43.45	33 307	35 454	
Head count as % of total for department	82.26	94.62	91.78	92.05	92.05	92.05	91.75		91.75	91.75	
Personnel cost as % of total for department	83.07	91.65	91.75	89.58	87.67	87.50	89.96		89.96	89.95	
<b>Part-time workers</b>											
Personnel numbers (head count)											
Personnel cost (R'000)											
Head count as % of total for department											
Personnel cost as % of total for department											
<b>Contract workers</b>											
Personnel numbers (head count)	11	5	6	7	7	7	8	33.33	8	8	
Personnel cost (R'000)	2 433	1 477	1 798	3 170	3 170	3 170	3 555	12.15	3 718	3 960	
Head count as % of total for department	17.74	5.38	8.22	7.95	7.95	7.95	8.25		8.25	8.25	
Personnel cost as % of total for department	16.93	8.35	8.25	10.42	12.33	12.50	10.04		10.04	10.05	

## Training

**Table 7.3 Payments on training**

Programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration	717	480	63	362	230	230	402	74.78	426	449
Payments on tuition		13	20	60	60	60	100	66.67	106	112
Other	717	467	43	302	170	170	302	77.65	320	337
2. Facilities for members and political parties				50	50	50	53	6.00	56	56
Other				50	50	50	53	6.00	56	56
<b>Total payments on training</b>	<b>717</b>	<b>480</b>	<b>63</b>	<b>412</b>	<b>280</b>	<b>280</b>	<b>455</b>	<b>62.50</b>	<b>482</b>	<b>505</b>

**Table 7.4 Information on training**

Description	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	2007/08	2008/09	2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Number of staff	62	93	73	88	88	88	97	10.23	97	97
Number of personnel trained	40	94	94	88	88	88	97	10.23	97	97
<i>of which</i>										
Male	22	47	47	44	44	44	43	(2.27)	43	43
Female	18	47	47	44	44	44	54	22.73	54	54
Number of training opportunities	51	37	30	30	30	30	30		30	30
<i>of which</i>										
Tertiary		7								
Workshops	47	15	15	15	15	15	15		15	15
Seminars	4	8	5	5	5	5	5		5	5
Other		7	10	10	10	10	10		10	10
Number of bursaries offered	4	7	8	9	9	9	15	66.67	16	16
Number of interns appointed	2	8	5	7	7	7	7		7	7
Number of days spent on training	135	53	63	63	63	63	63		63	63

## Reconciliation of structural changes

**Table 7.5 Reconciliation of structural changes**

Programme for 2010/11			Programme for 2011/12		
Programme R'000	2011/12 Equivalent Pro- gramme	Sub-pro- gramme	Programme R'000	Pro- gramme	Sub-pro- gramme
<b>1. Administration</b>	<b>35 973</b>		<b>1. Administration</b>	<b>38 648</b>	
Office of the Speaker		3 683	Office of the Speaker		3 683
Office of the Secretary		8 587	Office of the Secretary		12 285
Financial Management		5 625	Office of the Secretary		8 587
Finance		1 873	Information and Communication		2 675
Supply Chain Management		2 157	Library		1 023
Internal Control		1 595	Finance		1 873
Corporate Services		17 055	Supply Chain Management		2 157
Human Resource Management		5 332	Internal Control		1 595
Information and Communication Technol		7 495	Human Resources		5 332
General Services		3 828	Information Technology		7 495
Catering		400	General Services		4 228
Library		1 023			
<b>2. Facilities for Members and Political Parties</b>	<b>32 656</b>		<b>2. Facilities for Members and Political Parties</b>	<b>32 656</b>	
Facilities and Benefits to Members		6 103	Facilities and Benefits to Members		6 103
Allowances		4 516	Allowances		4 516
Contributions		1 587	Contributions		1 587
Political Parties Support Services		26 553	Political Parties Support Services		26 553
Secretarial Allowance		5 929	Secretarial Allowance		5 929
Constituency Allowance		20 624	Constituency Allowance		20 624
<b>3. Parliamentary Services</b>	<b>19 613</b>		<b>3. Parliamentary Services</b>	<b>16 938</b>	
Plenary Support		4 991	Plenary Support		1 897
Committee Support		9 313	Committee Support		7 750
Committees		7 187	Committees		5 624
Standing Committees		2 126	Standing Committees		2 126
Public Participation and Access		5 309	Public Education and Outreach		2 634
			Research		1 563
	<b>88 242</b>			<b>88 242</b>	

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Sales of goods and services other than capital assets</b>	19	41	33	4	4	27	4	(85.19)	4	4
Sales of goods and services produced by department (excluding capital assets)	19	22	33	4	4	27	4	(85.19)	4	4
Other sales	19	22	33	4	4	27	4	(85.19)	4	4
<i>of which</i>										
Commission on insurance	5	6	15	4	4	7	4	(42.86)	4	4
Parking	9	12	11			15		(100.00)		
Sales of goods	5	4	7			5		(100.00)		
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		19								
<b>Interest, dividends and rent on land</b>	238	199	134	48	48	92	48	(47.83)	48	48
Interest	238	199	134	48	48	92	48	(47.83)	48	48
<b>Sales of capital assets</b>		3	44							
Other capital assets		3	44							
<b>Financial transactions in assets and liabilities</b>	130	26	22			13		(100.00)		
Recovery of previous year's expenditure	130	26				9		(100.00)		
Staff debt			22			4				
<b>Total departmental receipts</b>	387	269	233	52	52	132	52	(60.61)	52	52

## Annexure B to Vote 2

Table B.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	30 592	39 213	37 847	52 255	46 003	45 827	57 526	25.53	62 263	65 995
Compensation of employees	14 371	17 686	21 781	30 418	25 719	25 370	35 401	39.54	37 025	39 414
Salaries and wages	12 458	15 745	19 496	27 732	23 008	22 659	31 861	40.61	33 274	35 445
Social contributions	1 913	1 941	2 285	2 686	2 711	2 711	3 540	30.58	3 751	3 969
Goods and services	16 221	21 527	16 065	21 837	20 284	20 457	22 125	8.15	25 238	26 581
<i>of which</i>										
Administrative fees	377	844	276	78	201	201	254	26.37	258	258
Advertising	948	1 117	1 634	1 301	1 060	1 060	969	(8.58)	1 063	1 100
Assets <R5 000	192	318	93	292	608	608	390	(35.86)	325	342
Audit cost: External	996	1 580	1 261	1 200	1 200	1 200	1 300	8.33	1 378	1 450
Bursaries (employees)		13	20	60	60	60	100	66.67	106	112
Catering: Departmental activities	2 094	2 144	1 181	1 259	1 317	1 317	1 258	(4.48)	1 445	1 523
Communication	1 032	965	861	1 680	928	928	1 254	35.13	1 385	1 407
Computer services	137	165	358	4 146	1 391	1 391	2 501	79.80	4 002	4 627
Cons/prof: Business and advisory service	1 740	3 485	2 958	1 710	3 256	3 256	2 100	(35.50)	2 218	2 328
Cons/prof: Legal cost	407	219	53	200	211	384	200	(47.92)	212	220
Contractors	494	1 385	883	884	891	891	1 324	48.60	1 755	1 824
Agency and support/ outsourced services	10	453	258	142	359	359	222	(38.16)	226	247
Entertainment	11	17	10	36	25	25	34	36.00	34	34
Fleet services (including government motor transport)	594	629	1 345	760	1 003	1 003	1 085	8.18	1 142	1 162
Inventory: Learner and teacher support material	242	248	268	320	280	280	330	17.86	350	368
Inventory: Materials and supplies		7	47		6	6		(100.00)		
Inventory: Medical supplies	6	12	14	14						
Inventory: Other consumables	38	29	36	37	49	49	40	(18.37)		43
Inventory: Stationery and printing	249	429	416	521	564	564	453	(19.68)	477	500
Lease payments	676	424	111	170	125	125	150	20.00	158	165
Property payments	13	18	5	10	14	14	15	7.14	16	16
Travel and subsistence	5 325	5 680	3 018	5 737	5 805	5 805	6 621	14.06	7 013	7 191
Training and development	368	467	43	352	220	220	355	61.36	376	393
Operating expenditure	268	825	911	789	680	680	1 025	50.74	1 111	1 118
Venues and facilities	4	54	5	139	31	31	145	367.74	146	153
Interest and rent on land			1							
Interest			1							
<b>Transfers and subsidies to</b>	15 045	22 094	24 032	24 427	25 409	25 585	28 034	9.57	29 845	31 684
Foreign governments and international organisations	103	138	104	132	132	132	145	9.85	154	154
Non-profit institutions	13 992	20 484	22 369	23 078	24 060	24 060	26 553	10.36	28 278	30 117
Households	950	1 472	1 559	1 217	1 217	1 393	1 336	(4.09)	1 413	1 413
Social benefits	946	1 458	1 541	1 190	1 191	1 191	1 309	9.91	1 386	1 386
Other transfers to households	4	14	18	27	26	202	27	(86.63)	27	27
<b>Payments for capital assets</b>	649	1 001	2 168	700	3 570	3 570	2 682	(24.87)	928	968
Machinery and equipment	640	1 001	1 943	550	2 500	2 500	1 940	(22.40)	763	803
Other machinery and equipment	640	1 001	1 943	550	2 500	2 500	1 940	(22.40)	763	803
Software and other intangible assets	9		225	150	1 070	1 070	742	(30.65)	165	165
<b>Payments for financial assets</b>	41	15	7							
<b>Total economic classification</b>	46 327	62 323	64 054	77 382	74 982	74 982	88 242	17.68	93 036	98 647

Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	18 584	23 039	24 916	34 475	28 590	28 414	35 945	26.50	39 345	42 011
Compensation of employees	10 697	12 786	15 275	21 381	17 813	17 637	24 353	38.08	25 261	26 892
Salaries and wages	9 439	11 522	13 775	19 644	16 095	15 919	22 155	39.17	22 936	24 428
Social contributions	1 258	1 264	1 500	1 737	1 718	1 718	2 198	27.94	2 325	2 464
Goods and services	7 887	10 253	9 640	13 094	10 777	10 777	11 592	7.56	14 084	15 119
<i>of which</i>										
Administrative fees	271	690	158	18	165	165	194	17.58	198	198
Advertising	663	341	1 393	820	964	964	488	(49.38)	558	595
Assets <R5 000	192	318	93	292	608	608	390	(35.86)	325	342
Audit cost: External	523	811	1 261	1 200	1 200	1 200	1 300	8.33	1 378	1 450
Bursaries (employees)		13	20	60	60	60	100	66.67	106	112
Catering: Departmental activities	1 205	1 003	1 038	1 222	1 157	1 157	708	(38.81)	867	934
Communication	489	362	458	561	421	421	481	14.25	569	589
Computer services	137	165	358	4 146	1 391	1 391	2 501	79.80	4 002	4 627
Cons/prof: Business and advisory service	129	1 104	282	10	42	42		(100.00)		
Cons/prof: Legal cost	407	219	53	200	200	200	200		212	220
Contractors	391	467	665	432	315	315	524	66.35	907	948
Agency and support/ outsourced services	3	272	179		348	348	16	(95.40)	17	17
Entertainment	8	14	9	30	22	22	26	18.18	26	26
Fleet services (including government motor transport)	594	629	1 342	760	1 003	1 003	1 085	8.18	1 142	1 162
Inventory: Learner and teacher support material	242	237	268	320	280	280	330	17.86	350	368
Inventory: Materials and supplies		7	47		6	6		(100.00)		
Inventory: Medical supplies	6	12	13	14					42	43
Inventory: Other consumables	27	29	36	37	37	37	40	8.11		
Inventory: Stationery and printing	249	389	416	521	564	564	453	(19.68)	477	500
Lease payments	355	103	111	170	125	125	150	20.00	158	165
Property payments	13	12	2	10	14	14	15	7.14	16	16
Travel and subsistence	1 577	2 408	852	1 430	1 268	1 268	1 565	23.42	1 622	1 688
Training and development	368	467	43	302	170	170	302	77.65	320	337
Operating expenditure	38	143	539	539	412	412	724	75.73	792	782
Venues and facilities		38	4		5	5		(100.00)		
Interest and rent on land			1							
Interest			1							
<b>Transfers and subsidies to</b>	72	508	404	21	21	197	21	(89.34)	21	21
Foreign governments and international organisations		2	1							
Households	72	506	403	21	21	197	21	(89.34)	21	21
Social benefits	70	492	387		1	1		(100.00)		
Other transfers to households	2	14	16	21	20	196	21	(89.29)	21	21
<b>Payments for capital assets</b>	649	1 001	1 748	700	3 570	3 570	2 682	(24.87)	928	968
Machinery and equipment	640	1 001	1 523	550	2 500	2 500	1 940	(22.40)	763	803
Other machinery and equipment	640	1 001	1 523	550	2 500	2 500	1 940	(22.40)	763	803
Software and other intangible assets	9		225	150	1 070	1 070	742	(30.65)	165	165
<b>Payments for financial assets</b>	41	15	7							
<b>Total economic classification</b>	19 346	24 563	27 075	35 196	32 181	32 181	38 648	20.10	40 294	43 000

## Annexure B to Vote 2

Table B.2.2 Payments and estimates by economic classification – Programme 2: Facilities for Members and Political Parties

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2010/11	2010/11	2010/11	2011/12
<b>Current payments</b>	2 683	3 186	2 243	4 226	3 781	3 781	4 649	22.96	4 923	4 923
Compensation of employees	72	86	39	121	121	121	133	9.92	141	141
Social contributions	72	86	39	121	121	121	133	9.92	141	141
Goods and services	2 611	3 100	2 204	4 105	3 660	3 660	4 516	23.39	4 782	4 782
<i>of which</i>										
Catering: Departmental activities	15	42	31	17	45	45	50	11.11	53	53
Communication	521	588	386	996	477	477	713	49.48	755	755
Travel and subsistence	2 075	2 469	1 776	3 042	3 082	3 082	3 700	20.05	3 918	3 918
Training and development				50	50	50	53	6.00	56	56
Operating expenditure		1	11		6	6		(100.00)		
<b>Transfers and subsidies to</b>	14 962	21 561	23 541	24 400	25 382	25 382	28 007	10.34	29 818	31 657
Foreign governments and international organisations	103	136	103	132	132	132	145	9.85	154	154
Non-profit institutions	13 992	20 484	22 369	23 078	24 060	24 060	26 553	10.36	28 278	30 117
Households	867	941	1 069	1 190	1 190	1 190	1 309	10.00	1 386	1 386
Social benefits	867	941	1 069	1 190	1 190	1 190	1 309	10.00	1 386	1 386
<b>Payments for capital assets</b>			420							
Machinery and equipment			420							
Other machinery and equipment			420							
<b>Total economic classification</b>	17 645	24 747	26 204	28 626	29 163	29 163	32 656	11.98	34 741	36 580

Table B.2.3 Payments and estimates by economic classification – Programme 3: Parliamentary Services

Economic classification R'000	Outcome			Main approp- riation 2010/11	Adjusted approp- riation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	9 325	12 988	10 688	13 554	13 632	13 632	<b>16 932</b>	24.21	17 995	19 061
Compensation of employees	3 602	4 814	6 467	8 916	7 785	7 612	<b>10 915</b>	43.39	11 623	12 381
Salaries and wages	3 019	4 223	5 721	8 088	6 913	6 740	<b>9 706</b>	44.01	10 338	11 017
Social contributions	583	591	746	828	872	872	<b>1 209</b>	38.65	1 285	1 364
Goods and services	5 723	8 174	4 221	4 638	5 847	6 020	<b>6 017</b>	(0.05)	6 372	6 680
<i>of which</i>										
Administrative fees	106	154	118	60	36	36	<b>60</b>	66.67	60	60
Advertising	285	776	241	481	96	96	<b>481</b>	401.04	505	505
Audit cost: External	473	769								
Catering: Departmental activities	874	1 099	112	20	115	115	<b>500</b>	334.78	525	536
Communication	22	15	17	123	30	30	<b>60</b>	100.00	61	63
Cons/prof: Business and advisory service	1 611	2 381	2 676	1 700	3 214	3 214	<b>2 100</b>	(34.66)	2 218	2 328
Cons/prof: Legal cost					11	184		(100.00)		
Contractors	103	918	218	452	576	576	<b>800</b>	38.89	848	876
Agency and support/ outsourced services	7	181	79	142	11	11	<b>206</b>	1772.73	209	230
Entertainment	3	3	1	6	3	3	<b>8</b>	166.67	8	8
Fleet services (including government motor transport)			3							
Inventory: Learner and teacher support material		11								
Inventory: Medical supplies			1							
Inventory: Other consumables	11				12	12		(100.00)		
Inventory: Stationery and printing		40								
Lease payments	321	321								
Property payments		6	3							
Travel and subsistence	1 673	803	390	1 265	1 455	1 455	<b>1 356</b>	(6.80)	1 473	1 585
Operating expenditure	230	681	361	250	262	262	<b>301</b>	14.89	319	336
Venues and facilities	4	16	1	139	26	26	<b>145</b>	457.69	146	153
<b>Transfers and subsidies to</b>	11	25	87	6	6	6	<b>6</b>		6	6
Households	11	25	87	6	6	6	<b>6</b>		6	6
Social benefits	9	25	85							
Other transfers to households	2		2	6	6	6	<b>6</b>		6	6
<b>Total economic classification</b>	<b>9 336</b>	<b>13 013</b>	<b>10 775</b>	<b>13 560</b>	<b>13 638</b>	<b>13 638</b>	<b>16 938</b>	24.20	18 001	19 067

Table B.3 Details on public entities - Name of Public Entity - None

Table B.4 Transfers to local government by transfers/grant type, category and municipality - None

Table B.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main approp- riation 2010/11	Adjusted approp- riation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Cape Town Metro</b>	46 327	62 323	64 054	77 382	74 982	74 982	<b>88 242</b>	17.68	93 036	98 647
<b>Total provincial expenditure by district and local municipality</b>	<b>46 327</b>	<b>62 323</b>	<b>64 054</b>	<b>77 382</b>	<b>74 982</b>	<b>74 982</b>	<b>88 242</b>	17.68	93 036	98 647

Note: Projects disaggregated per district.



# Vote 3

## Provincial Treasury

	2011/12 To be appropriated	2012/13	2013/14
<b>MTEF allocations</b>	<b>R144 976 000</b>	<b>R153 356 000</b>	<b>R163 455 000</b>
Responsible MEC	Provincial Minister of Finance, Economic Development and Tourism		
Administering Department	Provincial Treasury		
Accounting Officer	Head Official: Provincial Treasury		

### 1. Overview

#### Core functions and responsibilities

To provide strategic leadership in financial matters across the provincial and municipal spheres, provide support to the Minister and enhance the availability of financial resources with better targeting of these to achieve desired socio-economic and governance outcomes.

Promote the effective and efficient management of physical and financial assets, liabilities and supply chain systems.

Steadily improving financial governance, budgeting, accountability and performance oriented financial management.

Accurate, transparent and full reflection of financial and associated transactions and processes.

#### Vision

Change agent in resource allocation and utilisation practices in pursuing the systematic reduction of social and economic disparities.

#### Mission

To obtain financial supportive means and through sound governance practices, foster optimal utilisation of resources.

#### Main services

A credible medium term fiscal framework supported by robust socio-economic analyses, leading to responsive and sustainable budgets to promote shared growth and development.

Proper recording of all financial transactions, promoting substantive compliance with financial management norms and standards.

Fostering prudent management of the built environment, physical and financial assets, financial systems and liabilities.

Improved in-year expenditure management practices, analysis and improvement of intergovernmental financial management systems, municipal oversight and capacity building.

### **Demands and changes in service**

Ongoing challenges include the necessity to achieve higher levels of financial competence and execution within both the provincial and municipal spheres and thus to set appropriate targets over the medium term for each institution and to assist in developing strategies and plans so as to achieve those. Clearly, to achieve success would require greater involvement from Treasury to raise the overall financial capability for all institutions. To facilitate this, internal changes in work methods have been designed, due to be refined over the next year in liaison with Treasury's partners in departments, entities and municipalities. Similarly, an in depth assessment into Treasury's internal structure and capacity has been completed and it's trusted that these changes will be effected towards the midpoint of the 2011/12 financial year.

### **Acts, rules and regulations**

The legislative mandate within which the Provincial Treasury operates, consist of the following mix of national and provincial legislation:

#### **Annual Division of Revenue Act**

To provide for the equitable division of revenue raised nationally, inclusive of conditional grants, amongst the three spheres of government and matters incidental thereto.

#### **Basic Conditions of Employment Act, 1997 (Act 75 of 1997)**

To provide for regulatory prescripts, in addition to the Public Service Act, 1994 and the Public Service Regulations, 2001, regarding the employment conditions for public servants.

#### **Borrowing Powers of Provincial Government Act, 1996 (Act 48 of 1996)**

To provide norms and conditions which the Treasury must adhere to in negotiating loans for the Provincial Government.

#### **Employment Equity Act, 1998 (Act 55 of 1998)**

To regulate the processes and procedures of the Treasury in achieving a diverse and competent workforce broadly representative of the demographics of the Western Cape and eliminating unfair discrimination in employment towards implementing employment equity.

#### **Executives' Members Ethics Act (Act 82 of 1998)**

To provide for a code of ethics governing the conduct of members of members of provincial Executive Councils, and to provide for matters connected therewith.

#### **Government Employees Pension Law, 1996 (Act 21 of 1996)**

To make provision for the payment of pensions and certain other benefits to employees, their dependants or nominees, and to provide for matters incidental thereto.

**Government Immoveable Asset Management Act, 2007 (Act 19 of 2007)**

To provide a uniform framework for the management of immoveable assets that are held or used by provincial (in this case) departments and to ensure the optimal coordination of the use of such immoveable assets within the context of the departmental service delivery objectives.

**Intergovernmental Fiscal Relations Act, 1997 (Act 97 of 1997)**

To define amongst others the role of the Minister of Finance and Economic Development and that of the Treasury as representative of the Provincial Government; promoting co-operation between spheres of government on fiscal, budgetary and financial matters; to provide insight into the prescribed processes for the determination of the equitable share and allocation of revenue raised nationally and for matters in connection therewith.

**Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)**

To establish a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations; to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and to provide for matters connected therewith.

**Labour Relations Act, 1995 (Act 66 of 1995)**

To regulate and guide the Treasury in recognising and fulfilling its role in effecting labour harmony and the democratisation of the workplace.

**Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003)**

To regulate financial management in the local sphere of government; to require that all revenue, expenditure, assets and liabilities of municipalities and municipal entities are managed economically, efficiently and effectively; to determine the responsibilities of persons entrusted with municipal borrowing; to make provision for the handling of financial emergencies in municipalities; and to provide for matters connected therewith, apart from assigning certain powers, responsibilities and functions to Treasuries in this respect.

**Occupational Health and Safety Act, 1993 (Act 85 of 1993)**

To provide for the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of person at work; to establish an advisory council for occupational health and safety; and to provide for matters connected therewith.

**Public Audit Act, 2004 (Act 25 of 2004)**

To provide assistance to the Auditor-General's Office in the recovering of outstanding audit fees, to appropriately respond or intervene (as the case may be) on matters arising from audit reports and to provide for matters connected therewith.

**Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)**

To provide the Treasury with a regulatory framework enabling and assisting departments and potential historically disadvantaged individuals (HDIs) in the sustainable development and implementation of a preferential procurement system.

**Promotion of Access to Information Act, 2000 (Act 2 of 2000)**

To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith.

**Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)**

To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to request written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996; and to provide for matters incidental thereto.

**Provincial Tax Regulation Process Act, 2001 (Act 53 of 2001)**

To regulate the intergovernmental process that must be followed by provinces in the exercise of their power in terms of section 228 of the Constitution to impose taxes, levies and duties, and flat-rate surcharges on the tax bases of any tax, levy or duty imposed by national legislation; and to provide for matters connected therewith.

**Public Finance Management Act, 1999 (Act 1 of 1999) (PFMA)**

To regulate financial management in the national and provincial spheres to ensure that all revenue, expenditure, assets and liabilities are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management within the Treasury and to provide for matters connected therewith. In addition, it describes the powers and functions of Treasuries and to direct their responsibilities with respect to other departments and public entities.

**Public Service Act, 1994 (Act 103 of 1994) as amended**

To provide for the organisation and administration of the Treasury and for human resource management which includes the regulation of conditions of employment, terms of office, discipline, retirement and discharge of staff members of the Treasury and matters connected therewith.

**Remuneration of Public Office Bearers Act (Act 20 of 1998)**

To provide for a framework for determining the upper limit of salaries and allowances of Premiers, members of Executive Councils, members of provincial legislatures and members of Municipal Councils; to provide for a framework for determining pension and medical aid benefits of office bearers; to provide for the repeal of certain laws; and to provide for matters connected therewith.

**Skills Development Act, 1998 (Act 97 of 1998)**

To provide an institutional framework to devise and implement national, sector and workplace strategies to develop and improve the skills of the South African workforce; to integrate those strategies within the National Qualification Framework contemplated in the South African Qualification Authority Act, 1995; to provide for learnerships that lead to recognised occupational qualifications; to provide for the financing of skills development by means of a levy-grant scheme and a National Skills Fund; to provide for and regulate employment services; and to provide for matters connected therewith.

**Skills Development Levy Act, 1999 (Act 9 of 1999)**

To provide for the imposition of a skills development levy; and for matters connected therewith.

**Taxation Laws Amendment Act (Act 32 of 1999)**

To amend the Marketable Securities Tax Act, 1948, so as to effect certain textual alterations; to provide that a certain part of the salary of holders of public office is deemed to be an allowance; to further regulate the taxation of investment income of controlled foreign entities and investment income arising from donations, settlements or other dispositions; to limit the application of certain exemptions; to provide for further exemptions; to further regulate the allowance for tax purposes in respect of intellectual property and matters relating thereto.

**Western Cape Adjustments Appropriation Act, 2010 (Act 9 of 2010)**

To appropriate adjusted amounts of money from the Provincial Revenue Fund for the requirements of the Province of the Western Cape in respect of the financial year ending 31 March 2011; to amend the Western Cape Appropriation Act, 2010 in respect of certain grants; and to provide for matters connected therewith.

**Western Cape Direct Charges Act, 2000 (Act 6 of 2000)**

To provide for the withdrawal of State moneys from the Western Cape Provincial Revenue Fund, as a direct charge, in accordance with the Constitution of the Republic of South Africa, 1996, the Constitution of the Western Cape, 1997 (Act 1 of 1998) and the Public Finance Management Act, 1999 (Act 1 of 1999), and for matters incidental thereof.

**Western Cape Gambling and Racing Act, 1996 (Act 4 of 1996)**

To provide regulatory prescripts to support the responsible Minister in ensuring sound financial administration and management and matters incidental thereto by the Western Cape Gambling and Racing Board.

**Western Cape Law on the Powers and Privileges of the Provincial Legislature Amendment Act, 1998 (Law 3 of 1998)**

To provide the Treasury with regulatory prescripts in assisting the Provincial Legislature when necessary in meeting their financial responsibilities as set out in legislation.

**Budget decisions**

The culture of greater austerity in spending in 2009/10 was carried over into the 2010/11 financial year resulting in lower than expected expenditure on goods and services. It is also evident in the decrease from the audited 2008/09 ratio of goods and services relative to compensation of employees to the 2010/11 revised estimate ratio. Several directorates and components were either reconfigured and new ones contemplated to ensure that the right level and depth of service is available to meet the ever on-going and changing demands levied on the Provincial Treasury. For the new MTEF period the goods and services ratio to compensation of employees is below 30 per cent to cater for the planned investment in additional human capital arising from reconfiguration process.

Another factor contributing to the reduction in allocations over the MTEF period was the modernisation process led by the Department of the Premier. The two main shifts were the Internal Audit Component to the Department of the Premier (DotP) at the end of April 2010 and the corporatisation of the HRM components of eleven departments into a central Corporate Services Centre (CSC) within DotP.

## **Aligning departmental budgets to achieve government's prescribed outcomes**

In line with its mandate, the Western Cape Provincial Treasury is tasked to support efforts to improve allocative efficiency, enforce fiscal discipline and improve operational efficiency in furtherance of the objectives enshrined in the respective national and provincial outcome 12's, as well as those dealing with local government. These include efforts to assist departments, entities and municipalities in preparing and reporting on budgets that are in line with public management reforms, aimed at achieving relative efficiency, effectiveness, economy and equity in the use of public resources and the delivery of public services. For these purposes the Department is allocated a budget of R144.976 million in 2011/12, R153.356 million for 2012/13 and R163.455 million in 2013/14.

The proportional allocation across the four programmes of the Department is as follows:

R36.187 million (25 per cent) of the 2011/12 budget is allocated to **Programme 1: Administration** to give strategic direction and to provide quality financial and other support services to the Minister and the Head of Department.

R59.363 million (41 per cent) of the 2011/12 budget is allocated to **Programme 2: Sustainable Resource Management** to inform financial resource allocation, to manage the provincial budget and to monitor the implementation of provincial, municipal and entity budgets to enhance the effective utilisation of available fiscal resources.

R28.781 million (20 per cent) of the 2011/12 budget is allocated to **Programme 3: Assets and Liabilities Management** to provide policy direction and to facilitate and enforce the effective and efficient management of financial systems, physical and financial assets, and supply chain management within the provincial and municipal spheres.

R20.645 million (14 per cent) of the 2011/12 budget is allocated to **Programme 4: Financial Governance** to develop accounting and financial management practices within provincial and local governments that will contribute towards attaining level 3 and higher auditable organisations.

The budget for Provincial Treasury can thus be directly linked to, and is therefore responsive to the Provincial Strategic Objective (PSO) 10, which aims to integrate service delivery for maximum impact and Provincial Strategic Objective 12 of building the best-run regional government in the world.

On PSO 10, the Provincial Treasury makes a contribution to building capacity in municipalities through in depth situational analysis as it relates to budgetary and financial matters, key training and capacity building initiatives and engagements with municipalities on budgetary and performance management issues. On PSO 12, the Provincial Treasury provides key monitoring and evaluation of departmental and municipal finance, governance and performance management.

While there is also a clear link for the Provincial Treasury to national outcomes particularly Outcome 12: An efficient and development oriented public service, the Provincial Treasury focus areas on a provincial level, amongst other are to:

Ensure that there is an efficient distribution of resources (via the MTEF budget) to respond to the service delivery needs;

Monitor the use of these resources throughout the financial year to ensure efficacy and efficiency in spending; and

Ensure that all prescripts and protocols and outlined in the PFMA and MFMA are adhered to ensure good financial governance.

It is in this regard that the Provincial Treasury budget contributes to the achievement the Provincial Strategic Objectives and National Outcomes.

## 2. Review 2010/11

The past financial year was essentially about building on the foundations laid previously towards improving financial management and overall governance across the provincial and municipal spheres in the Western Cape. The 2009/10 financial year saw all provincial departments and entities receiving unqualified audits, so with due credit to accounting officers, chief financial officers and their staff, it had to be about learning from past lessons and further raising the bar.

The objectives set for the year under review included better performance reporting and more sensible formulation of annual performance plans that responded to the relevant criteria, particularly measurability and directing the efforts of the relevant department, entity or municipality. The impact of these efforts will only be visible in the 2011/12 financial year.

A great deal of effort was also expended in designing a new supply chain framework for the Province. This included a risk assessment of the supporting systems and other input gleaned from previous and on-going assessments of supply chain and moveable asset management practices in both departments and municipalities. Much of this work was done in collaboration with National Treasury and selected departments and municipalities. The intention is to move towards implementation in the 2011/12 financial year. Associated with this was the conclusion of an agreement with the University of Stellenbosch Business School to initiate over a number of years a bespoke capacity building programme within municipalities, starting with supply chain management.

2010/11 also saw the second year of interim financial statements, including Health, which this time incorporated a much more structured and in depth analysis of such statements to test the veracity of the data submitted, inclusive of highlighting areas for improvement. In general in year monitoring of departments, and especially municipalities and entities saw significant improvements in compliance and data integrity.

Budgeting processes for both provincial departments and entities became more intense against the backdrop of continuing financial stress, both nationally and internationally, and in pursuit of greater efficiencies and more clearly designed impact on priority areas. These endeavours were performed in concert with both national and provincial processes to try and achieve the best possible outcome, amongst others to mitigate risk and achieve better socio-economic results. In addition, due to earlier steps, all indications are that the 2010/11 expenditure and revenue outcomes for the Province will not put undue stress on the fiscus and at the same time achieve most of the targets set for the year under review.

Departmentally, success was achieved in bringing down the vacancy rate from around 19 per cent to 10 per cent at year-end. Furthermore, the average tenure of employment within Treasury has been creeping up steadily on an annual basis reaching close to an estimated eight years on average per employee. Similarly the average age of staff has also been steadily increasing, reaching close to 38 years by year end. This is making a substantial difference in the depth of Treasury's ability to execute on its responsibilities and augers well for the future.

Concerted efforts have also been in place to cooperatively enhance value for money initiatives within all of Treasury's own programmes and to achieve the best collective results. Furthermore, significant extensive attention was paid towards improving its internal supply chain management processes and several measures, including training, were introduced raise standards in general, and particularly in respect of levels of demand and asset management.

### **3. Outlook for 2011/12**

The focus of the 2011 budget remains on delivering on Treasury's strategic goals to promote the optimal use of provincial and municipal financial resources and strengthen financial governance practices taking into account national and provincial government's desired outcomes. Key performance areas towards achieving these are:

#### *Fiscal Policy*

Strengthening of revenue and cash management inclusive of promoting full utilisation and optimum and efficient collection of all potential revenue sources; effective and efficient development of revenue streams and improving the credibility and sustainability of cash flow management arrangements and liquidity in provincial departments and municipalities.

#### *Provincial and Local Government Budget Management*

The development of responsive departmental, municipal and entity budgets that contribute to improvements in socio-economic outcomes; economic and other analysis to inform planning and budgeting, budget policy formulation; and better monitoring of financial and service delivery performance, the latter in liaison with the Departments of the Premier and Local Government.

#### *Provincial and Local Government Public Finance*

Improving expenditure and revenue management and monitoring of budget implementation to improve sustainability and credibility of provincial, municipal and entity budgets; introducing steps that would enhance operational efficiency, targeting, and delivery on annual plans.

#### *Infrastructure management*

Raising the level of infrastructure delivery in liaison with key provincial departments, a process that includes planning and determining the most efficient procurement methodologies. This endeavor includes the design and implementation over time of appropriate structures, processes, criteria and systems within such departments and Treasury itself.

#### *Moveable Asset Management*

Develop, drive, assess and assist departments, entities and municipalities in the effective and efficient management of supply chain and moveable asset management. Assessments will cover the whole cycle of supply chain management, from demand to disposal, and corrective actions identified for implementation. Support to departments and municipalities will be strengthened via training, assistance and guidance to improve both supply and moveable asset management processes.

#### *Supporting and Interlinked Financial System Management*

Efforts to improve financial system management will focus on ensuring that system users are appropriately trained in accordance with their system profiles and effective user account management is maintained. Initiatives also include the further development of Provincial Treasury integrated training interventions and the acquisition and implementation of a supply chain management system.

#### *Provincial and Local Government Accounting*

Improving the standards of accounting and financial reporting within provincial departments, entities and municipalities, that incorporates the roll-out of the latest Generally Recognised Accounting Practice (GRAP) standards within the municipalities of the Western Cape and the latest accounting policy framework for provincial departments. Initiatives to further improve the integrity of financial data as well as the



competency and staffing of the Financial Accounting sections within CFO offices will be carried forward in 2011/12.

#### Corporate Governance

Strengthening the capacity in CFO offices to contribute to improved financial management capabilities is a key objective over the MTEF. The focus will be on the development and implementation of a framework to assess CFO offices in the departments and municipalities relative to desired structures and competencies as well financial compliance requirements. Monitoring the effectiveness of financial governance structures and processes in departments and municipalities and providing assistance and training where required will also be pursued.

## 4. Receipts and financing

### Summary of receipts

Table 4.1 below depicts the sources of funding for the vote.

**Table 4.1 Summary of receipts**

Receipts R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Treasury funding</b>										
Equitable share	( 15 916)	( 13 480)	( 1 183)	44 114	15 148	11 016	79 755	623.99	88 135	98 234
Financing			5 075							
Provincial Revenue Fund			5 075							
Own receipts - Provincial Treasury (allocated to other votes)	(251 252)	(251 252)	(232 512)	(233 041)	(233 041)	(233 041)	(233 041)		(233 041)	(233 041)
<b>Total Treasury funding</b>	115 124	120 950	138 371	160 470	131 504	131 504	144 976	10.24	153 356	163 455
<b>Departmental receipts</b>										
Tax receipts	324 591	323 728	308 373	294 346	294 346	294 346	297 000	0.90	297 000	297 000
Sales of goods and services other than capital assets	1 297	1 346	1 444	1 022	1 022	1 536	1 214	(20.96)	1 214	1 214
Transfers received	65			1	1		1		1	1
Fines, penalties and forfeits	139	380	1 147			351		(100.00)		
Interest, dividends and rent on land	47 128	52 948	53 980	53 980	53 980	54 714		(100.00)		
Financial transactions in assets and liabilities	9 072	7 280	2 047	48	48	2 582	47	(98.18)	47	47
<b>Total departmental receipts</b>	382 292	385 682	366 991	349 397	349 397	353 529	298 262	(15.63)	298 262	298 262
<b>Total receipts</b>	115 124	120 950	138 371	160 470	131 504	131 504	144 976	10.24	153 356	163 455

### **Summary of receipts:**

Total receipts increase by R13.472 million or 10.24 per cent from R131.504 million (revised estimates) in 2010/11 to R144.976 million in 2011/12.

### **Treasury funding of which:**

Equitable share amounts to R79.755 million in 2011/12, R88.135 million in 2011/13 and R98.234 million in 2013/14.

Total departmental receipts for 2011/12 of R298.262 million will be allocated between the Department of the Premier (R233.041 million) and Provincial Treasury (R65.221 million).

### **Details of Departmental receipts:**

The departmental own receipt decreased by R55.267 million or 15.63 per cent from R353.529 million in 2010/11 (revised estimate) to R298.262 million in 2011/12. This is mainly due to the budget for interest, dividends and rent on land that is no longer included in the department's estimates.

Tax receipts, of which casino taxes and horse racing are the main contributors, increase by R2.654 million or 0.9 per cent from R294.346 million in 2010/11 to R297 million in 2011/12. The increase in tax receipts over the MTEF shows no growth due to the slowdown in the economy and therefore a conservative approach was taken in budgeting for casino tax revenues.

### **Donor funding (excluded from vote appropriation)**

Table 4.2 provides the sources of donor funding and details of any terms and conditions attached to donor funds.

**Table 4.2 Summary of donor funding - None**

## **5. Payment summary**

### **Key assumptions**

Adjustments for salary increases are based on the National Treasury assumption that wage agreements will result in salary increases of 7.5 per cent for 2011/12 and 7 per cent for both 2012/13 and 2013/14, inclusive of the 2 per cent pay progression provision in each financial year. Adjustments for the majority of the non-personnel expenditure items, classified as goods and services and payments for capital assets, are based on CPI head-line estimates of 4.8 per cent in 2011/12, 5.1 per cent in 2012/13 and 5.2 per cent 2013/14. Furthermore, the Provincial Treasury has agreed in liaison with the Department of Transport and Public Works and subject to further review, to adjust the provincial Government Motor Transport (GMT) daily and kilometre tariffs by 3.7 per cent for 2011/12, and to use the CPI inflation head-line estimates as above for the two outer years of the MTEF as a basis for budgetary provision.

## National and provincial priorities

A range of new priorities have emerged out of the latest round of budgetary processes and the revised budget and other changes within Vote 3 are reflective of these. In particular the relevant desired national and provincial outcomes have to guide all treasuries within South Africa to strengthen their ability to identify core constraints within themselves, other departments, entities and municipalities that limit the attainment of these outcomes as they are being given further substance. The specific goals to be attained have been discussed under the Outlook for 2011/12, and further elaborated on in Treasury's 2011/12 Annual Performance Plan. In essence however, there are greater responsibilities placed on treasuries to professionally and effectively assist other institutions to reach the requisite degree of financial governance, as ultimately measured in the attainment of clean audit reports.

## Programme summary

Table 5.1 indicates the budget or estimated expenditure per programme and Table 5.2 per economic classification. Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

**Table 5.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- p-riation 2010/11	Adjusted appro- p-riation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration <sup>a</sup>	33 447	40 141	39 359	39 390	35 296	35 296	36 187	2.52	38 305	41 131
2. Sustainable Resource Management	21 540	21 346	36 531	47 263	41 708	41 708	59 363	42.33	61 141	65 105
3. Asset and Liabilities Management	21 707	22 348	27 526	33 125	34 904	34 904	28 781	(17.54)	31 804	33 522
4. Financial Governance	38 430	37 115	34 955	40 692	19 596	19 596	20 645	5.35	22 106	23 697
<b>Total payments and estimates</b>	115 124	120 950	138 371	160 470	131 504	131 504	144 976	10.24	153 356	163 455

<sup>a</sup> MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

Note:

Corporate Services was shifted to the Department of the Premier as part of the modernisation process during 2010/11.

The Provincial Treasury does not have a separate internal audit unit and uses the internal audit component of the province, which is now vested in the Department of the Premier.

Economic Analysis has now been fully integrated into Budget Management: Provincial Government.

Liabilities management was shifted from Programme 3: Assets and Liabilities to Fiscal Policy under the Programme 2: Sustainable Resources Management.

Risk Management now resorts under Norms and Standards.

## Summary by economic classification

**Table 5.2 Summary of provincial payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	112 659	118 105	134 643	157 840	128 612	128 612	<b>141 559</b>	10.07	149 827	159 697
Compensation of employees	60 231	71 482	93 902	111 309	92 082	92 082	<b>106 534</b>	15.69	113 010	120 023
Goods and services	52 428	46 623	40 741	46 531	36 530	36 530	<b>35 025</b>	( 4.12)	36 817	39 674
<b>Transfers and subsidies to</b>	1 414	267	419	430	630	630	<b>500</b>	( 20.63)	529	658
Provinces and municipalities		80								
Departmental agencies and accounts	252									
Non-profit institutions		50	100							
Households	1 162	137	319	430	630	630	<b>500</b>	( 20.63)	529	658
<b>Payments for capital assets</b>	1 030	2 541	3 106	2 200	2 214	2 214	<b>2 917</b>	31.75	3 000	3 100
Machinery and equipment	1 030	2 541	2 153	2 200	2 214	2 214	<b>2 917</b>	31.75	3 000	3 100
Software and other intangible assets			953							
<b>Payments for financial assets</b>	21	37	203		48	48		( 100.00)		
<b>Total economic classification</b>	115 124	120 950	138 371	160 470	131 504	131 504	<b>144 976</b>	10.24	153 356	163 455

## Transfers to public entities

**Table 5.3 Summary of departmental transfers to public entities**

Public entities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Western Cape Provincial Youth Commission	250									
<b>Total departmental transfers to public entities</b>	250									

## Transfers to other entities

**Table 5.4 Summary of departmental transfers to other entities - None**

## Transfers to local government

**Table 5.5 Summary of departmental transfers to local government by category - None**

## Departmental Public-Private Partnership (PPP) projects

**Table 5.6 Summary of departmental Public-Private Partnership projects - None**

## 6. Programme description

### Programme 1: Administration

**Purpose:** To give strategic direction and to provide quality financial and other support services to the Minister and the Head of Department.

#### Analysis per sub-programme:

##### **Sub-programme 1.1: Office of the Minister**

assist the member of the Provincial Cabinet with those functions as assigned by legislation and/or the Premier

##### **Sub-programme 1.2: Management Services**

assist the Head of the Department with the delivery of functions and responsibilities assigned either by legislation and/or by the Minister

##### **Sub-programme 1.3: Financial Management**

effective financial management of the department up to a level 3+ financial capability rating and the provision of limited accommodation requirements and support services

### Policy developments

No specific policy changes are currently being considered.

### **Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

Changes being contemplated for 2011/12 involve the reconfiguration of the current auxiliary and specialised support unit, a part of which will be shifted to Public Finance to form the co-nucleus of a revamped document management unit. In addition plans are afoot to strengthen both the internal control and supply chain and asset management units to meet heightened expectations and requirements. Greater focus is also to be placed on strategic planning and coordination.

The Human Resources and Enterprise Risk Management units have both been shifted to the newly created Corporate Services Centre, housed within the Department of the Premier. To facilitate coordination, management of information and reporting flows and to assist in the delivery of the Department's legislative and associated responsibilities, a Customer Relations Unit was created in the Office of the Head of Department. The required micro and macro organisation changes in this context have already been affected.

**Strategic goal as per Strategic Plan:****Programme 1: Administration**

Effective financial management of the department up to a level 3+ financial capability rating.

**Strategic objectives as per Annual Performance Plan:****Sub-programme 1.1: Office of the Minister**

Provide support services.

Render communication services to the Ministry.

Assist Minister with Executive role and responsibilities.

**Sub-programme 1.2: Management Services**

Build competencies and enhance and maintain strategic support services.

Provide effective and efficient support in the management of the working relationship between the department and the Corporate Services Centre.

**Sub-programme 1.3: Financial Management**

Responsive and credible budget composition and delivery for the department.

Full and accurate reflection of all departmental financial transactions.

Level 3 plus auditable supply chain and asset management services.

Effective internal control measures and risk mitigation.

Provide effective auxiliary and specialised support services as required.

**Table 6.1 Summary of payments and estimates – Programme 1: Administration**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Office of the Minister <sup>a</sup>	3 312	3 595	4 410	4 896	4 948	4 948	5 188	4.85	5 501	5 872
2. Management Services	2 566	2 576	3 278	5 287	5 502	5 502	8 435	53.31	9 643	10 356
3. Corporate Services	13 371	13 676	11 077	7 758	3 971	3 971		(100.00)		
4. Financial Management	14 198	20 294	20 594	21 449	20 875	20 875	22 564	8.09	23 161	24 903
<b>Total payments and estimates</b>	<b>33 447</b>	<b>40 141</b>	<b>39 359</b>	<b>39 390</b>	<b>35 296</b>	<b>35 296</b>	<b>36 187</b>	<b>2.52</b>	<b>38 305</b>	<b>41 131</b>

<sup>a</sup> MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

**Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration**

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	31 680	37 455	36 684	36 760	32 404	32 404	<b>32 770</b>	1.13	34 776	37 373
Compensation of employees	15 132	17 626	21 520	21 980	19 029	19 029	<b>20 488</b>	7.67	21 875	23 355
Goods and services	16 548	19 829	15 164	14 780	13 375	13 375	<b>12 282</b>	(8.17)	12 901	14 018
<b>Transfers and subsidies to</b>	799	108	319	430	630	630	<b>500</b>	(20.63)	529	658
Departmental agencies and accounts	250									
Households	549	108	319	430	630	630	<b>500</b>	(20.63)	529	658
<b>Payments for capital assets</b>	947	2 541	2 153	2 200	2 214	2 214	<b>2 917</b>	31.75	3 000	3 100
Machinery and equipment	947	2 541	2 153	2 200	2 214	2 214	<b>2 917</b>	31.75	3 000	3 100
<b>Payments for financial assets</b>	21	37	203		48	48		(100.00)		
<b>Total economic classification</b>	<b>33 447</b>	<b>40 141</b>	<b>39 359</b>	<b>39 390</b>	<b>35 296</b>	<b>35 296</b>	<b>36 187</b>	2.52	38 305	41 131

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	549	108	319	430	630	630	<b>500</b>	(20.63)	529	658
Households	549	108	319	430	630	630	<b>500</b>	(20.63)	529	658
Other transfers to households	549	108	319	430	630	630	<b>500</b>	(20.63)	529	658
<b>Transfers and subsidies to (Capital)</b>	250									
Departmental agencies and accounts	250									
Entities receiving transfers	250									
Western Cape Provincial Youth Commission	250									

**Expenditure trends analysis**

The increase of R1.849 million from R33.447 million in 2007/08 to R35.296 million in 2010/11 (revised estimate), equates to an average nominal increase of 1.81 per cent per annum (three year period). The reduction from R39.390 million in 2010/11 (main appropriation) to R35.296 million (revised estimate for 2010/11) is due to the shifting of the Human Resources and Enterprise Risk Management units to the Department of the Premier, reducing nominal average growth over the three consecutive years. The annual average nominal growth of 5.23 per cent from the revised estimate of R35.296 million in 2010/11 to R41.131 million in 2013/14, is due to mainly inflation adjustments. Limited provision has also been made for strengthening core corporate requirements towards meeting increasing demands bestowed on the Department.

## **Programme 2: Sustainable Resource Management**

**Purpose:** To inform financial resource allocation, to manage the provincial budget and to monitor the implementation of provincial, municipal and entity budgets to enhance the effective utilisation of available fiscal resources.

### **Analysis per sub-programme:**

#### **Sub-programme 2.1: Programme support**

provide management and administrative support to the programme

#### **Sub-programme 2.2: Fiscal Policy**

provide for the effective and efficient development of revenue streams, cash and liability management

#### **Sub-programme 2.3: Budget Management**

##### ***Provincial Government Budgets***

provide for provincial economic analysis and advice that informs fiscal policy and the budget allocation process

assist, assess and report on policy attainment across the provincial sphere and introduce associated remedial steps

##### ***Local Government Budgets***

provide for local government economic analysis and advice that informs fiscal policy and budget allocation decisions and associated remedial steps

assist, assess and report on policy attainment across the local government sphere and introduce associated remedial steps

#### **Sub-programme 2.4: Public Finance**

##### ***Provincial Government Finance***

compile a credible and sustainable main and adjustments budget and monitor the efficient implementation thereof

assist, assess and report on provincial departmental and entity expenditure management and introduce associated remedial steps

##### ***Local Government Finance (Groups 1 and 2)***

assist, assess and report on municipal and entity budgets, revenue and expenditure management, financial management and introduce associated remedial steps

effective participation in local government IGR engagement processes

drive the implementation of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003)

##### ***Immoveable Asset Management***

increase the level of infrastructure delivery to a level 3+ financial capability rating (Departments of Education, Health, Transport and Public Works, Human Settlements and CapeNature) and the sound management of PPP projects and introduce associated remedial steps



**Policy developments:**

Policy developments that will receive further attention in 2011/12 are:

Better assessment of provincial departments and municipalities' measurable information to improve alignment of their stated objectives towards the desired provincial socio-economic outcomes.

Inform resource allocations that increasingly respond to socio-economic imperatives through the assessment of budget and policy plans. Also the focus will be on initiatives to improve performance information and reporting in provincial departments and public entities, and the monitoring of their budget implementation and performance.

Improve the responsiveness of municipal budgets to address socio-economic imperatives through evaluation and advice on the appropriateness of these.

Improving the credibility and sustainability of departmental budgets' through the promotion of efficient budget implementation.

Improve the interface between municipal budgets and in-year monitoring by identifying the gaps in the interface and implementing remedial steps relating to revenue- and expenditure management by municipalities.

**Changes: Policy, structure, service establishment, etc. Geographic distribution of services:**

Further refinements were made to this programme's structural and operational reconfiguration design to promote:

The contemplated split of the Chief directorate: Public Finance into separate chief directorates for departments and municipalities will result in each one being better focussed on PFMA and MFMA issues.

The creation of an additional directorate that will focus exclusively on data, document and information management initiatives that would support the overall data analysis functions of Treasury.

Structurally and functionally, shifting the Fiscal Policy unit to the Chief directorate: Public Policy Services to better enable the required research and synergy with the current directorates in this Chief directorate.

Similarly, the directorates: Immoveable Asset Management and Liabilities Management have been relocated from Programme 3 to Programme 2 to fall respectively under the Chief Directorates of Public Finance and Public Policy Services, with the Liabilities unit being combined with that of Fiscal Policy.

**Strategic goals as per Strategic Plan:****Programme 2: Sustainable Resource Management**

Revenue adequacy, optimisation and efficiency of revenue collection and enhancing service delivery and improve liquidity for departments and municipalities to achieve a level 3+ financial capability rating.

Responsive budgets for all provincial departments, municipalities and entities to achieve a level 3+ financial capability rating.

Credible budgets within departments, municipalities and entities to achieve a level 3+ financial capability rating.

Increase the level of infrastructure delivery to achieve a level 3+ financial capability rating (departments of Education, Health, Transport and Public Works and selected municipalities) and the sound management of PPP projects.

## **Strategic objectives as per Annual Performance Plan:**

### **Sub-programme 2.1: Programme support**

Build competencies and enhance and maintain the delivery of the programme.

### **Sub-programme 2.2: Fiscal Policy**

Full utilisation of all potential revenue sources available to provincial and local governments.

Mechanisms for revenue collections in provincial and local governments that are optimum inclusive of cash management arrangements.

Cash flow management improvement of provincial departments to achieve a level 3+ financial management capability.

Monitoring and evaluation of cash flow and investment management that is sustainable and credible to enhance service delivery and improve liquidity in municipalities.

### **Sub-programme 2.3: Budget Management**

#### ***Provincial Government Budgets***

Evaluate and improve the responsiveness of budgets within provincial departments and entities.

Apply economic and other analysis to inform provincial planning and budgeting processes.

#### ***Local Government Budgets***

Evaluate and improve the responsiveness of municipal budgets.

Apply economic and other analysis to inform municipal planning and budgeting processes.

### **Sub-programme 2.4: Public Finance**

#### ***Provincial Government Finance***

Evaluate and improve the credibility and sustainability of the provincial budget.

Monitor the implementation of the provincial budget in terms of x-efficiency, financial prudence and fiscal discipline.

#### ***Local Government Finance (Groups 1 and 2)***

Evaluate and improve credibility and sustainability of municipal budgets.

Monitor the implementation of municipal budgets in terms of x-efficiency, financial prudence and fiscal discipline.

Coordination of MFMA implementation requirements.

#### ***Immoveable Asset Management***

Entrenching built-environment business principles and processes for effective and well-aligned infrastructure delivery that contributes to optimal utilisation of government immoveable assets.

**Table 6.2 Summary of payments and estimates – Programme 2: Sustainable Resource Management**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Programme Support	1 475	1 605	2 438	3 247	3 229	3 229	5 431	68.19	5 664	6 041
2. Fiscal Policy <sup>Note</sup>	230	662	5 240	3 895	3 041	3 041	8 870	191.68	9 030	9 916
3. Budget Management	10 478	8 974	10 004	13 582	13 961	13 961	16 148	26.65	16 956	17 675
Provincial Government Budgets			6 381	8 154	8 717	8 717	10 615	21.77	11 313	11 776
Local Government Budgets			3 623	5 428	5 244	5 244	5 533	5.51	5 643	5 899
4. Public Finance	9 357	10 105	18 849	26 539	21 477	21 477	28 914	34.63	29 491	31 473
Provincial Government Finance	3 432	3 157	10 659	14 062	11 859	11 859	9 769	(17.62)	9 838	10 511
Local Government Finance: Group 1	5 925	6 948	4 317	7 402	4 567	4 567	7 667	67.88	7 613	8 105
Local Government Finance: Group 2			3 873	5 075	5 051	5 051	5 454	7.98	5 769	6 159
Immoveable Asset Management <sup>Note</sup>							6 024		6 271	6 698
<b>Total payments and estimates</b>	<b>21 540</b>	<b>21 346</b>	<b>36 531</b>	<b>47 263</b>	<b>41 708</b>	<b>41 708</b>	<b>59 363</b>	<b>42.33</b>	<b>61 141</b>	<b>65 105</b>

Note: Prior to 2011/12 the estimates for Immoveable Asset Management and Liability Management included under Fiscal Policy are reflected under Programme 3, Table 6.3.

**Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Sustainable Resource Management**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	<b>21 478</b>	<b>21 296</b>	<b>36 431</b>	<b>47 263</b>	<b>41 708</b>	<b>41 708</b>	<b>59 363</b>	<b>42.33</b>	<b>61 141</b>	<b>65 105</b>
Compensation of employees	16 544	17 153	21 708	28 234	29 564	29 564	44 834	51.65	47 305	50 113
Goods and services	4 934	4 143	14 723	19 029	12 144	12 144	14 529	19.64	13 836	14 992
<b>Transfers and subsidies to Non-profit institutions</b>		50	100							
<b>Payments for capital assets Machinery and equipment</b>	62									
<b>Total economic classification</b>	<b>21 540</b>	<b>21 346</b>	<b>36 531</b>	<b>47 263</b>	<b>41 708</b>	<b>41 708</b>	<b>59 363</b>	<b>42.33</b>	<b>61 141</b>	<b>65 105</b>

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- p-riation 2010/11	Adjusted appro- p-riation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)		50	100							
Non-profit institutions		50	100							

**Expenditure trends analysis**

The programme has increased from R21.540 million in 2007/08 to R41.708 million in 2010/11 (revised estimate), which equates to an average nominal growth of 24.64 per cent per annum. The growth inter alia relates to the increasing implementation requirements of the Municipal Financial Management Act (MFMA) and associated provisioning of resources to enhance fiscal prudence. The allocation over the MTEF period will further increase from R41.708 million in 2010/11 revised estimate to R59.363 million in 2011/12 as a result of the shifting of Immoveable Asset Management (element) and Liabilities Management (sub-programme) from Programme 3: Assets and Liabilities to this programme. The growth from 2010/11 (revised estimate) of R41.708 million to R65.105 million in 2013/14 reflects an annual average growth of 16 per cent over the three year period.

**Programme 3: Asset and Liabilities Management**

**Purpose:** To provide policy direction and to facilitate and enforce the effective, the efficient management of financial systems, physical and financial assets, and the supply chain management within the provincial and municipal spheres.

**Analysis per sub-programme:****Sub-programme 3.1: Programme Support**

provide management and administrative support

**Sub-programme 3.2: Asset Management****Moveable Asset Management (Provincial Government)**

enhance departmental and entity capacity and performance to a level 3+ financial capability for supply chain (SCM) and moveable asset management

**Moveable Asset Management (Local Government)**

enhance municipal capacity and performance to a level 3+ financial capability for supply chain (SCM) and moveable asset management

**Sub-programme 3.3: Supporting and Interlinked Financial Systems**

provide for the implementation, management and oversight of existing provincially operated financial systems and the transition to new appropriate systems

**Policy developments:**

Policy developments that will receive further on-going attention are:

Guided by PFMA, MFMA and best practice requirements, engage provincial departments, entities and municipalities on the implementation and enforcement of increasing SCM and moveable assets requirements as well as conducting compliance/capacity assessments.

The implementation of a provincial supply chain management system which addresses supplier management, quotations, bids and contract management and the enhanced LOGIS functionalities.

**Changes: Policy, structure, service establishment, etc. Geographic distribution of services:**

Further refinements were made to this programme's structural and operational reconfiguration design which include:

The strengthening of the monitoring and assessment capabilities of the sub-directorate Moveable Asset Management: Local Government is envisaged to be upgraded to a directorate where the duties of the unit will enhance the quality of the procurement processes of municipalities.

An additional 4 posts were created in the Supporting and Interlinked Financial Systems directorate for the institution of transversal financial system access control in the Provincial Treasury after taking over the system controller function of these systems from departments during 2010/11.

The relocation of the directorates: Immoveable Asset Management and Liabilities Management from Programme 3 to Programme 2, Public Finance and Public Policy Services (Fiscal Policy subprogramme) respectively.

**Strategic goals as per Strategic Plan:****Programme 3: Asset and Liabilities Management**

Enhance departmental, entity and municipal capacity and performance to achieve a level 3+ financial capability rating for SCM and moveable asset management.

Management, utilisation and implementation of financial systems to achieve a level 3+ financial capability rating within provincial departments and selected entities.

**Strategic objectives as per Annual Performance Plan:****Sub-programme 3.1: Programme Support**

Build competencies and enhance and maintain the delivery of the programme.

**Sub-programme 3.2: Asset Management*****Moveable Asset Management: Provincial Government***

Drive, assess and assist departments and entities in the effective and efficient management of supply chain and moveable assets.

***Moveable Asset Management: Local Government***

Drive, assess and assist municipalities in the effective and efficient management of supply chain and moveable assets.

**Sub-programme 3.3: Supporting and Interlinked Financial Systems**

Financial system management improvement to achieve a level 3+ financial management capability within provincial departments.

**Table 6.3 Summary of payments and estimates – Programme 3: Asset and Liabilities Management**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Programme Support	961	840	1 233	2 350	1 764	1 764	2 734	54.99	2 952	3 148
2. Asset Management	7 542	8 622	11 420	14 609	16 074	16 074	9 876	(38.56)	12 031	12 854
Moveable Asset Management: Provincial Government	4 746	5 223	7 016	8 379	9 411	9 411	9 875	4.93	12 030	12 853
Moveable Asset Management: Local Government				1	1	1	1		1	1
Immoveable Asset Management	2 796	3 399	4 404	6 229	6 662	6 662		(100.00)		
3. Liabilities Management	1 465	1 652	2 313	2 327	2 489	2 489		(100.00)		
4. Supporting and Interlinked Financial Systems	11 739	11 234	12 560	13 839	14 577	14 577	16 171	10.94	16 821	17 520
<b>Total payments and estimates</b>	<b>21 707</b>	<b>22 348</b>	<b>27 526</b>	<b>33 125</b>	<b>34 904</b>	<b>34 904</b>	<b>28 781</b>	<b>(17.54)</b>	<b>31 804</b>	<b>33 522</b>

**Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Asset and Liabilities Management**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	21 081	22 348	27 526	33 125	34 904	34 904	28 781	(17.54)	31 804	33 522
Compensation of employees	15 034	16 270	21 136	26 010	26 522	26 522	23 172	(12.63)	24 482	25 768
Goods and services	6 047	6 078	6 390	7 115	8 382	8 382	5 609	(33.08)	7 322	7 754
<b>Transfers and subsidies to</b>	615									
Departmental agencies and accounts	2									
Households	613									
<b>Payments for capital assets</b>	11									
Machinery and equipment	11									
<b>Total economic classification</b>	<b>21 707</b>	<b>22 348</b>	<b>27 526</b>	<b>33 125</b>	<b>34 904</b>	<b>34 904</b>	<b>28 781</b>	<b>(17.54)</b>	<b>31 804</b>	<b>33 522</b>

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate		
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13
Transfers and subsidies to (Current)	615								
Departmental agencies and accounts	2								
Entities receiving transfers	2								
Other	2								
Households	613								
Other transfers to households	613								

**Expenditure trends analysis**

The increase of R13.197 million from R21.707 million in 2007/08 to R34.904 million (revised estimate) in 2010/11 is due the programme's responsibility relating to the importance attached to proper asset and supply chain management. This equated to a high nominal growth of 17.15 per cent over the period. Over the MTEF period the allocations decreases from a revised estimate base of R34.904 million in 2010/11 to R33.522 million in 2013/14, as a result of the shifting of the Immoveable Asset and Liabilities Management to Programme 2, reflecting a nominal decline of 1.34 per cent per annum as from 2010/11 to 2013/14.

**Programme 4: Financial Governance**

**Purpose:** Development of accounting and financial management practices within provincial and local governments that will contribute towards attaining level 3 and higher auditable organisations.

**Analysis per sub-programme:****Sub-programme 4.1: Programme Support**

provide management and administrative support to the programme

**Sub-programme 4.2: Accounting Services****Local Government Accounting**

improve the standards of accounting and financial reporting within municipalities and allied entities to a level 3+ financial capability rating

**Provincial Government Accounting**

improve the standards of accounting and financial reporting within departments and entities to a level 3+ financial capability rating

**Sub-programme 4.3: Norms and Standards**

enable departments and municipalities to achieve a general level 3+ financial management capability over the next 5 years

## **Strategic goals as per Strategic Plan:**

### **Programme 4: Financial Governance**

Ensure the development of accounting practices within provincial and local government that will promote effective and efficient capturing of revenue, expenditure, asset and liability movements/accountability and contribute towards attaining level 3 and higher auditable organisations.

Enable departments and municipalities to achieve a level 3+ financial management capability over the next 5 years.

## **Strategic objectives as per Annual Performance Plan:**

### **Sub-programme 4.1: Programme Support**

Build competencies and enhance and maintain the delivery of the programme.

### **Sub-programme 4.2: Accounting Services**

#### ***Local Government Accounting***

Improving the standard of accounting and financial reporting within municipalities and municipal entities to a level 3+ financial management capability.

#### ***Provincial Government Accounting***

Improving the standard of accounting and financial reporting within all votes to a level 3+ financial management capability.

### **Sub-programme 4.3: Norms and Standards**

Assist departmental and municipal CFO offices to attain a level 3 and higher financial management capability/maturity rating

Develop and facilitate the implementation of an effective assurance framework towards attaining level 3 financial management maturity levels of CFO offices, both provincially and municipally



**Table 6.4 Summary of payments and estimates – Programme 4: Financial Governance**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Programme Support	1 037	1 581	1 777	2 309	1 625	1 625	1 870	15.08	2 264	2 414
2. Accounting Services	3 806	5 272	7 292	8 717	8 564	8 564	9 973	16.45	10 851	11 575
Provincial Government Accounting			4 619	4 856	4 943	4 943	5 207	5.34	5 460	5 822
Local Government Accounting			2 673	3 861	3 621	3 621	4 766	31.62	5 391	5 753
3. Norms and Standards	3 551	3 426	4 664	7 379	7 971	7 971	8 802	10.43	8 991	9 708
4. Risk Management	2 091	2 276	2 721							
5. Provincial Internal Audit	27 945	24 560	18 501	22 287	1 436	1 436		(100.00)		
Sub-programme Support			4 570	4 319	252	252		(100.00)		
G&A Cluster			4 941	5 823	412	412		(100.00)		
Economic Cluster			5 630	7 491	530	530		(100.00)		
Social Cluster			3 360	4 654	242	242		(100.00)		
<b>Total payments and estimates</b>	<b>38 430</b>	<b>37 115</b>	<b>34 955</b>	<b>40 692</b>	<b>19 596</b>	<b>19 596</b>	<b>20 645</b>	<b>5.35</b>	<b>22 106</b>	<b>23 697</b>

**Table 6.4.1 Summary of provincial payments and estimates by economic classification – Programme 4: Financial Governance**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	<b>38 420</b>	<b>37 006</b>	<b>34 002</b>	<b>40 692</b>	<b>19 596</b>	<b>19 596</b>	<b>20 645</b>	<b>5.35</b>	<b>22 106</b>	<b>23 697</b>
Compensation of employees	13 521	20 433	29 538	35 085	16 967	16 967	18 040	6.32	19 348	20 787
Goods and services	24 899	16 573	4 464	5 607	2 629	2 629	2 605	(0.91)	2 758	2 910
<b>Transfers and subsidies to</b>		109								
Provinces and municipalities		80								
Households		29								
<b>Payments for capital assets</b>	10		953							
Machinery and equipment	10									
Software and other intangible assets			953							
<b>Total economic classification</b>	<b>38 430</b>	<b>37 115</b>	<b>34 955</b>	<b>40 692</b>	<b>19 596</b>	<b>19 596</b>	<b>20 645</b>	<b>5.35</b>	<b>22 106</b>	<b>23 697</b>

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate		
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate		
							2011/12	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>		109							
Provinces and municipalities		80							
Municipalities		80							
Municipalities		80							
Households		29							
Other transfers to households		29							

**Expenditure trends analysis**

The decrease of R18,834 million from R38,430 million in 2007/08 to R19,596 million in 2010/11 (revised estimate) is mainly due to the shared Provincial Internal Audit functions that were shifted to the Department of the Premier during the 2010/11 financial year. This is an annual average decrease of 20.11 per cent over the three year period. Over the period 2011/12 to 2013/14, the total nominal growth for the programme over the three year period is 6.54 per cent.

**7. Other programme information**

**Personnel numbers and costs**

**Table 7.1 Personnel numbers and costs**

Programme R'000	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
1. Administration	78	72	71	57	72	72	72
2. Sustainable Resource Management	64	64	61	79	119	119	119
3. Asset and Liabilities Management	68	63	67	76	71	71	71
4. Financial Governance	65	81	101	43	50	50	50
<b>Total personnel numbers</b>	<b>275</b>	<b>280</b>	<b>300</b>	<b>255</b>	<b>312</b>	<b>312</b>	<b>312</b>
Total personnel cost (R'000)	60 231	71 482	93 902	92 082	106 534	113 010	120 023
Unit cost (R'000)	219	255	313	361	341	362	385

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Total for department</b>										
Personnel numbers (head count)	275	280	300	355	355	255	312	22.35	312	312
Personnel cost (R'000)	60 231	71 482	93 902	111 309	92 082	92 082	106 534	15.69	113 010	120 023
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	32	28	24	23	23					
Personnel cost (R'000)	4 429	5 240	6 289	5 978	2 267	2 896		(100.00)		
Head count as % of total for department	11.64	10.00	8.00	6.48	6.48					
Personnel cost as % of total for department	7.35	7.33	6.70	5.37	2.46	3.15				
<b>Finance component</b>										
Personnel numbers (head count)	28	36	32	39	39	39	42	7.69	42	42
Personnel cost (R'000)	4 848	6 084	7 168	8 347	8 255	8 009	9 476	18.32	10 116	10 798
Head count as % of total for department	10.18	12.86	10.67	10.99	10.99	15.29	13.46		13.46	13.46
Personnel cost as % of total for department	8.05	8.51	7.63	7.50	8.96	8.70	8.89		8.95	9.00
<b>Full time workers</b>										
Personnel numbers (head count)	269	272	293	351	351	252	309	22.62	309	309
Personnel cost (R'000)	59 099	69 811	91 797	109 319	90 092	91 532	105 943	15.74	112 374	119 340
Head count as % of total for department	97.82	97.14	97.67	98.87	98.87	98.82	99.04		99.04	99.04
Personnel cost as % of total for department	98.12	97.66	97.76	98.21	97.84	99.40	99.45		99.44	99.43
<b>Part-time workers</b>										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
<b>Contract workers</b>										
Personnel numbers (head count)	6	8	7	4	4	3	3		3	3
Personnel cost (R'000)	1 132	1 671	2 105	1 990	1 990	550	591	7.50	636	683
Head count as % of total for department	2.18	2.86	2.33	1.13	1.13	1.18	0.96		0.96	0.96
Personnel cost as % of total for department	1.88	2.34	2.24	1.79	2.16	0.60	0.55		0.56	0.57

## Training

**Table 7.3 Payments on training**

Programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration	950	3 569	3 574	790	885	652	1 063	63.04	1 042	1 201
<i>of which</i>										
Payments on tuition	950	1 762	2 020	335	235	197	306	55.33	375	396
Other		1 807	1 554	455	650	455	757	66.37	667	805
2. Sustainable Resource Management				531	431	532	1 115	109.59	1 187	1 262
Payments on tuition				444	344	306	471	53.92	498	525
Other				87	87	226	644	184.96	689	737
3. Asset and Liabilities Management				499	399	237	420	77.22	444	468
<i>of which</i>										
Payments on tuition				396	296	237	420	77.22	444	468
Other				103	103					
4. Asset and Liabilities		52	674	927	692	612	673	9.97	717	762
<i>of which</i>										
Payments on tuition			195	535	300	535	416	(22.24)	440	465
Other		52	479	392	392	77	257	233.77	277	297
<b>Total payments on training</b>	<b>950</b>	<b>3 621</b>	<b>4 248</b>	<b>2 747</b>	<b>2 407</b>	<b>2 033</b>	<b>3 271</b>	<b>60.90</b>	<b>3 390</b>	<b>3 693</b>

**Table 7.4 Information on training**

Description	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	2007/08	2008/09	2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Number of staff	275	280	300	355	355	255	312	22.35	312	312
Number of personnel trained	241	350	115	200	200	112	200	78.57	200	200
<i>of which</i>										
Male	97	170	51	100	100	58	100	72.41	100	100
Female	144	180	64	100	100	54	100	85.19	100	100
Number of training opportunities	304	389	277	306	306	189	266	40.74	266	266
<i>of which</i>										
Tertiary	63	93	71	69	69	26	69	165.38	69	69
Workshops	182	134	25	45	45	30	45	50.00	45	45
Seminars	13	13	3	22	22	15	22	46.67	22	22
Other	46	149	178	170	170	118	130	10.17	130	130
Number of bursaries offered	24	30	16	21	21	26	26		26	26
Number of interns appointed	21	39	15	18	18	8	18	125.00	18	18
Number of learnerships appointed	10	17	17							
Number of days spent on training	680	177	11	120	120	120	120		120	120

## Reconciliation of structural changes

**Table 7.5 Reconciliation of structural changes**

Programme for 2010/11			Programme for 2011/12		
Programme R'000	2011/12 Equivalent		Programme R'000	Pro- gramme	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme			
<b>3. Assets and Liabilities</b>	6 024		<b>2. Sustainable Resource Management</b>	6 024	
Asset Management		6 024	Public Finance		6 024
<b>3. Assets and Liabilities</b>	3 383		<b>2. Sustainable Resource Management</b>	3 383	
Liabilities Management		3 383	Fiscal Policy		3 383
	9 407			9 407	

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Tax receipts</b> (Casino and LGM taxes)	324 591	323 728	308 373	294 346	294 346	294 346	<b>297 000</b>	0.90	297 000	297 000
Casino and LGM taxes	301 689	301 100	284 528	275 123	275 123	275 123	<b>277 000</b>	0.68	277 000	277 000
Horsereading taxes	22 902	22 628	23 845	19 223	19 223	19 223	<b>20 000</b>	4.04	20 000	20 000
<b>Sales of goods and services other than capital assets</b>	1 297	1 346	1 444	1 022	1 022	1 536	<b>1 214</b>	(20.96)	1 214	1 214
Sales of goods and services produced by department (excluding capital assets)	1 297	1 345	1 444	1 021	1 021	1 535	<b>1 213</b>	(20.98)	1 213	1 213
Administrative fees	1 285	1 301	1 425	1 009	1 009	1 521	<b>1 201</b>	(21.04)	1 201	1 201
Licences or permits	1 285	1 301	1 405	1 008	1 008	1 521	<b>1 200</b>	(21.10)	1 200	1 200
Request for information				1	1		<b>1</b>		1	1
Other			20							
Other sales	12	44	19	12	12	14	<b>12</b>	(14.29)	12	12
of which										
Commission on insurance	12	44	19	12	12	14	<b>12</b>	(14.29)	12	12
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		1		1	1	1	<b>1</b>		1	1
<b>Transfers received from</b>	65			1	1		<b>1</b>		1	1
Public corporations and private enterprises	65									
Households and non-profit institutions				1	1		<b>1</b>		1	1
<b>Fines, penalties and forfeits</b>	139	380	1 147			351		(100.00)		
<b>Interest, dividends and rent on land</b>	47 128	52 948	53 980	53 980	53 980	54 714		(100.00)		
Interest	47 128	52 948	53 980	53 980	53 980	54 714		(100.00)		
<b>Financial transactions in assets and liabilities</b>	9 072	7 280	2 047	48	48	2 582	<b>47</b>	(98.18)	47	47
Recovery of previous year's expenditure	29	165	1 846	36	36	344	<b>36</b>	(89.53)	36	36
Staff debt			5	12	12	9	<b>11</b>		11	11
Unallocated credits			186							
Cash surpluses	9 043	7 115	10			2 229		(100.00)		
<b>Total departmental receipts</b>	<b>382 292</b>	<b>385 682</b>	<b>366 991</b>	<b>349 397</b>	<b>349 397</b>	<b>353 529</b>	<b>298 262</b>	(15.63)	298 262	298 262

## Annexure B to Vote 3

Table B.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	112 659	118 105	134 643	157 840	128 612	128 612	141 559	10.07	149 827	159 697
Compensation of employees	60 231	71 482	93 902	111 309	92 082	92 082	106 534	15.69	113 010	120 023
Salaries and wages	52 712	62 553	81 954	97 172	80 210	80 210	93 416	16.46	98 839	104 960
Social contributions	7 519	8 929	11 948	14 137	11 872	11 872	13 118	10.50	14 171	15 063
Goods and services	52 428	46 623	40 741	46 531	36 530	36 530	35 025	(4.12)	36 817	39 674
<i>of which</i>										
Administrative fees	87	57	90	85	93	92	90	(2.17)	95	100
Advertising	4 629	3 640	953	2 060	1 165	1 166	1 080	(7.38)	1 045	1 047
Assets <R5 000	318	762	419	1 096	1 107	1 107	1 184	6.96	1 251	1 320
Audit cost: External	2 451	2 875	10 066	11 669	9 059	9 060	6 621	(26.92)	6 692	7 211
Bursaries (employees)	321	361	484	511	512	511	541	5.87	573	604
Catering: Departmental activities	542	642	369	403	571	570	428	(24.91)	453	478
Communication	1 248	1 698	1 831	2 033	2 028	2 027	2 161	6.61	2 270	2 611
Computer services	471	1 781	2 454	2 807	2 874	2 874	1 392	(51.57)	3 021	3 223
Cons/prof: Business and advisory services	25 360	14 495	12 079	13 511	7 441	7 442	9 671	29.95	9 780	10 697
Cons/prof: Legal cost	238	50			504	503		(100.00)		
Contractors	343	680	438	694	658	659	405	(38.54)	428	451
Agency and support/ outsourced services	8 202	8 284	119		27	27		(100.00)		
Entertainment	75	86	135	197	173	172	232	34.88	237	252
Inventory: Food and food supplies	47	56	83	56	55	56	72	28.57	70	75
Inventory: Learner and teacher support material		45	16	100	100		106		112	118
Inventory: Other consumables	11	23	77	28	34	135	34	(74.81)	36	38
Inventory: Stationery and printing	1 806	2 665	3 021	3 202	2 987	2 987	2 712	(9.21)	2 938	3 160
Lease payments	385	334	291	300	300	300	318	6.00	336	354
Property payments		217	1 572	959	259	259	812	213.51	449	475
Transport provided: Departmental activity		13	2							
Travel and subsistence	4 067	4 818	4 151	5 036	4 677	4 677	5 507	17.75	5 276	5 610
Training and development	828	1 402	1 368	1 200	665	665	1 072	61.20	1 186	1 250
Operating expenditure	259	717	304	524	502	502	423	(15.74)	448	473
Venues and facilities	740	922	419	60	739	739	164	(77.81)	121	127
<b>Transfers and subsidies to</b>	1 414	267	419	430	630	630	500	(20.63)	529	658
Provinces and municipalities		80								
Municipalities		80								
Municipalities		80								
Departmental agencies and accounts		252								
Entities receiving transfers		252								
Western Cape Provincial Youth Commission		250								
Other		2								
Non-profit institutions		50	100							
Households	1 162	137	319	430	630	630	500	(20.63)	529	658
Other transfers to households	1 162	137	319	430	630	630	500	(20.63)	529	658
<b>Payments for capital assets</b>	1 030	2 541	3 106	2 200	2 214	2 214	2 917	31.75	3 000	3 100
Machinery and equipment	1 030	2 541	2 153	2 200	2 214	2 214	2 917	31.75	3 000	3 100
Transport equipment			13							
Other machinery and equipment	1 030	2 541	2 140	2 200	2 214	2 214	2 917	31.75	3 000	3 100
Software and other intangible assets			953							
<b>Payments for financial assets</b>	21	37	203		48	48		(100.00)		
<b>Total economic classification</b>	115 124	120 950	138 371	160 470	131 504	131 504	144 976	10.24	153 356	163 455

Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	31 680	37 455	36 684	36 760	32 404	32 404	32 770	1.13	34 776	37 373
Compensation of employees	15 132	17 626	21 520	21 980	19 029	19 029	20 488	7.67	21 875	23 355
Salaries and wages	13 408	15 497	18 900	19 175	16 555	16 555	17 961	8.49	19 176	20 476
Social contributions	1 724	2 129	2 620	2 805	2 474	2 474	2 527	2.14	2 699	2 879
Goods and services	16 548	19 829	15 164	14 780	13 375	13 375	12 282	(8.17)	12 901	14 018
<i>of which</i>										
Administrative fees	77	57	90	85	85	85	90	5.88	95	100
Advertising	3 710	2 860	869	1 060	552	552	21	(96.20)	45	47
Assets <R5 000	178	762	419	1 096	1 107	1 107	1 184	6.96	1 251	1 320
Audit cost: External	2 451	2 586	2 089	2 609	2 609	2 609	2 394	(8.24)	2 530	2 670
Bursaries (employees)	321	361	494	100	100	100	106	6.00	112	118
Catering: Departmental activities	245	213	106	100	308	308	95	(69.16)	100	106
Communication	1 195	1 654	1 768	1 911	1 926	1 926	2 041	5.97	2 144	2 478
Computer services	353	1 121	762	834	901	901	553	(38.62)	584	616
Cons/prof: Business and advisory services	84	150	1 827	1 461	751	751	573	(23.70)	990	1 122
Cons/prof: Legal cost	238				28	28		(100.00)		
Contractors	246	382	320	413	441	441	165	(62.59)	174	183
Agency and support/ outsourced services	3 149	2 877	99		27	27		(100.00)		
Entertainment	39	53	83	67	63	62	80	29.03	77	82
Inventory: Food and food supplies	16	17	22	16	15	16	20	25.00	16	17
Inventory: Learner and teacher support material		45	16	100	100		106		112	118
Inventory: Other consumables	11	23	58	28	32	133	34	(74.44)	36	38
Inventory: Stationery and printing	1 264	2 030	1 428	823	828	827	812	(1.81)	827	933
Lease payments	379	334	291	300	300	300	318	6.00	336	354
Property payments		217	1 572	959	259	259	812	213.51	449	475
Transport provided: Departmental activity		7	2							
Travel and subsistence	1 487	1 724	1 603	2 143	2 095	2 095	2 255	7.64	2 312	2 490
Training and development	779	1 402	931	235	135	135	200	48.15	263	278
Operating expenditure	217	665	204	440	499	499	423	(15.23)	448	473
Venues and facilities	109	289	111		214	214		(100.00)		
<b>Transfers and subsidies to</b>	799	108	319	430	630	630	500	(20.63)	529	658
Departmental agencies and accounts	250									
Provide list of entities receiving transfers	250									
Western Cape Provincial Youth Commission	250									
Households	549	108	319	430	630	630	500	(20.63)	529	658
Other transfers to households	549	108	319	430	630	630	500	(20.63)	529	658
<b>Payments for capital assets</b>	947	2 541	2 153	2 200	2 214	2 214	2 917	31.75	3 000	3 100
Machinery and equipment	947	2 541	2 153	2 200	2 214	2 214	2 917	31.75	3 000	3 100
Transport equipment			13							
Other machinery and equipment	947	2 541	2 140	2 200	2 214	2 214	2 917	31.75	3 000	3 100
<b>Payments for financial assets</b>	21	37	203		48	48		(100.00)		
<b>Total economic classification</b>	33 447	40 141	39 359	39 390	35 296	35 296	36 187	2.52	38 305	41 131



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Table B.2.2 Payments and estimates by economic classification – Programme 2: Sustainable Resource Management

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	21 478	21 296	36 431	47 263	41 708	41 708	<b>59 363</b>	42.33	61 141	65 105
Compensation of employees	16 544	17 153	21 708	28 234	29 564	29 564	<b>44 834</b>	51.65	47 305	50 113
Salaries and wages	14 505	15 054	19 063	24 933	26 081	26 081	<b>39 555</b>	51.66	41 601	44 056
Social contributions	2 039	2 099	2 645	3 301	3 483	3 483	<b>5 279</b>	51.56	5 704	6 057
Goods and services	4 934	4 143	14 723	19 029	12 144	12 144	<b>14 529</b>	19.64	13 836	14 992
<i>of which</i>										
Administrative fees	3									
Advertising	844	778	84	1 000	613	614	<b>1 059</b>	72.48	1 000	1 000
Assets <R5 000	79									
Audit cost: External		289	7 204	8 300	5 690	5 690	<b>3 620</b>	(36.38)	3 519	3 863
Bursaries (employees)				133	133	133	<b>141</b>	6.02	149	157
Catering: Departmental activities	165	295	98	119	122	122	<b>154</b>	26.23	163	172
Communication	24	15	16	58	58	57	<b>66</b>	15.79	70	73
Computer services			48							
Cons/prof: Business and advisory services	1 989		4 980	6 250	2 250	2 250	<b>5 619</b>	149.73	5 115	5 697
Cons/prof: Legal cost		36								
Contractors	13	87	45	82	90	90	<b>119</b>	32.22	126	133
Agency and support/outsourced services		542								
Entertainment	13	14	21	66	66	66	<b>98</b>	48.48	103	109
Inventory: Food and food supplies	7	11	17	16	19	19	<b>27</b>	42.11	28	30
Inventory: Other consumables			8		1	1		(100.00)		
Inventory: Stationery and printing	211	246	874	1 358	1 598	1 598	<b>1 364</b>	(14.64)	1 542	1 627
Travel and subsistence	1 099	1 448	1 172	1 305	1 236	1 236	<b>1 900</b>	53.72	1 638	1 728
Training and development				312	212	212	<b>330</b>	55.66	349	368
Venues and facilities	487	382	156	30	56	56	<b>32</b>	(42.86)	34	35
<b>Transfers and subsidies to</b>		50	100							
Non-profit institutions		50	100							
<b>Payments for capital assets</b>		62								
Machinery and equipment		62								
Other machinery and equipment		62								
<b>Total economic classification</b>	<b>21 540</b>	<b>21 346</b>	<b>36 531</b>	<b>47 263</b>	<b>41 708</b>	<b>41 708</b>	<b>59 363</b>	<b>42.33</b>	<b>61 141</b>	<b>65 105</b>

**Table B.2.3 Payments and estimates by economic classification – Programme 3: Asset and Liabilities Management**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	21 081	22 348	27 526	33 125	34 904	34 904	<b>28 781</b>	(17.54)	31 804	33 522
Compensation of employees	15 034	16 270	21 136	26 010	26 522	26 522	<b>23 172</b>	(12.63)	24 482	25 768
Salaries and wages	12 912	14 010	18 119	22 369	22 768	22 768	<b>20 060</b>	(11.89)	21 069	22 162
Social contributions	2 122	2 260	3 017	3 641	3 754	3 754	<b>3 112</b>	(17.10)	3 413	3 606
Goods and services	6 047	6 078	6 390	7 115	8 382	8 382	<b>5 609</b>	(33.08)	7 322	7 754
<i>of which</i>										
Administrative fees	7									
Advertising	6	2								
Assets <R5 000	6									
Audit cost: External			277	187	187	188		(100.00)		
Bursaries (employees)			( 7 )	118	119	118	<b>125</b>	5.93	133	140
Catering: Departmental activities	47	54	53	70	70	70	<b>108</b>	54.29	115	121
Communication	17	17	18	22	22	22	<b>29</b>	31.82	30	32
Computer services	9		1 196	1 500	1 500	1 500	<b>389</b>	(74.07)	1 961	2 105
Cons/prof: Business and advisory services		51	3 735	3 800	4 386	4 386	<b>3 479</b>	(20.68)	3 675	3 878
Cons/prof: Legal cost					476	475		(100.00)		
Contractors	59	70	46	81	81	82	<b>71</b>	(13.41)	75	79
Agency and support/ outsourced services	4 590	4 773	20							
Entertainment	9	8	13	24	24	24	<b>27</b>	12.50	28	30
Inventory: Food and food supplies	9	10	17	8	13	13	<b>14</b>	7.69	15	16
Inventory: Other consumables			6		1	1		(100.00)		
Inventory: Stationery and printing	176	188	238	256	258	258	<b>207</b>	(19.77)	221	233
Lease payments	6									
Travel and subsistence	1 009	841	714	771	763	763	<b>785</b>	2.88	725	758
Training and development				278	178	178	<b>295</b>	65.73	312	328
Venues and facilities	97	64	64		304	304	<b>80</b>	(73.68)	32	34
<b>Transfers and subsidies to</b>	615									
Departmental agencies and accounts	2									
Entities receiving transfers	2									
Other	2									
Households	613									
Other transfers to households	613									
<b>Payments for capital assets</b>	11									
Machinery and equipment	11									
Other machinery and equipment	11									
<b>Total economic classification</b>	21 707	22 348	27 526	33 125	34 904	34 904	<b>28 781</b>	(17.54)	31 804	33 522

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Table B.2.4 Payments and estimates by economic classification – Programme 4: Financial Governance

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	38 420	37 006	34 002	40 692	19 596	19 596	<b>20 645</b>	5.35	22 106	23 697
Compensation of employees	13 521	20 433	29 538	35 085	16 967	16 967	<b>18 040</b>	6.32	19 348	20 787
Salaries and wages	11 887	17 992	25 872	30 695	14 806	14 806	<b>15 840</b>	6.98	16 993	18 266
Social contributions	1 634	2 441	3 666	4 390	2 161	2 161	<b>2 200</b>	1.80	2 355	2 521
Goods and services	24 899	16 573	4 464	5 607	2 629	2 629	<b>2 605</b>	(0.91)	2 758	2 910
<i>of which</i>										
Administrative fees					8	7		(100.00)		
Advertising	69									
Assets <R5 000	55									
Audit cost: External			496	573	573	573	<b>607</b>	5.93	643	678
Bursaries (employees)			( 3)	160	160	160	<b>169</b>	5.63	179	189
Catering: Departmental activities	85	80	112	114	71	70	<b>71</b>	1.43	75	79
Communication	12	12	29	42	22	22	<b>25</b>	13.64	26	28
Computer services	109	660	448	473	473	473	<b>450</b>	(4.86)	476	502
Cons/prof: Business and advisory services	23 287	14 294	1 537	2 000	54	55		(100.00)		
Cons/prof: Legal cost		14								
Contractors	25	141	27	118	46	46	<b>50</b>	8.70	53	56
Agency and support/ outsourced services	463	92								
Entertainment	14	11	18	40	20	20	<b>27</b>	35.00	29	31
Inventory: Food and food supplies	15	18	27	16	8	8	<b>11</b>	37.50	11	12
Inventory: Other consumables			5							
Inventory: Stationery and printing	155	201	481	765	303	304	<b>329</b>	8.22	348	367
Transport provided: Departmental activity		6								
Travel and subsistence	472	805	662	817	583	583	<b>567</b>	(2.74)	601	634
Training and development	49	437		375	140	140	<b>247</b>	76.43	262	276
Operating expenditure	42	52	100	84	3	3		(100.00)		
Venues and facilities	47	187	88	30	165	165	<b>52</b>	(68.48)	55	58
<b>Transfers and subsidies to</b>		109								
Provinces and municipalities		80								
Municipalities		80								
Municipalities		80								
Households		29								
Other transfers to households		29								
<b>Payments for capital assets</b>		10	953							
Machinery and equipment		10								
Other machinery and equipment		10								
Software and other intangible assets			953							
<b>Total economic classification</b>	<b>38 430</b>	<b>37 115</b>	<b>34 955</b>	<b>40 692</b>	<b>19 596</b>	<b>19 596</b>	<b>20 645</b>	<b>5.35</b>	<b>22 106</b>	<b>23 697</b>

**Table B.3 Details on public entities – Name of Public Entity: Western Cape Gambling and Racing Board**

R'000	Outcome			Estimated outcome 2010/11	Medium-term estimate		
	Audited 2007/08	Audited 2008/09	Audited 2009/10		2011/12	2012/13	2013/14
<b>Revenue</b>							
<b>Non-tax revenue</b>	30 010	32 812	31 799	31 369	32 405	33 525	34 725
Sale of goods and services other than capital assets	28 582	31 297	30 771	30 169	31 325	32 525	33 725
Of which:							
Admin fees	28 582	31 297	30 771	30 169	31 325	32 525	33 725
Other non-tax revenue	1 428	1 515	1 028	1 200	1 080	1 000	1 000
<b>Total revenue</b>	<b>30 010</b>	<b>32 812</b>	<b>31 799</b>	<b>31 369</b>	<b>32 405</b>	<b>33 525</b>	<b>34 725</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>22 884</b>	<b>27 769</b>	<b>26 662</b>	<b>38 782</b>	<b>41 200</b>	<b>43 561</b>	<b>46 092</b>
Compensation of employees	15 105	16 629	17 949	22 255	24 701	26 183	27 754
Goods and services	6 915	10 081	7 601	15 841	15 813	16 693	17 651
Depreciation	864	1 059	1 112	686	686	686	686
<b>Transfers and subsidies</b>	<b>316</b>	<b>393</b>	<b>443</b>	<b>513</b>	<b>585</b>	<b>620</b>	<b>657</b>
<b>Total expenses</b>	<b>23 200</b>	<b>28 162</b>	<b>27 105</b>	<b>39 295</b>	<b>41 785</b>	<b>44 181</b>	<b>46 749</b>
<b>Surplus/(Deficit)</b>	<b>6 810</b>	<b>4 650</b>	<b>4 694</b>	<b>(7 926)</b>	<b>(9 380)</b>	<b>(10 656)</b>	<b>(12 024)</b>
<b>Cash flow summary</b>							
Adjust surplus/(deficit) for accrual transactions	( 555)	( 456)	83	( 662)	( 662)	( 662)	( 662)
Adjustments for:							
Depreciation	874	1 060	1 112	686	686	686	686
Interest	( 1 422)	( 1 301)	( 1 025)	( 1 348)	( 1 348)	( 1 348)	( 1 348)
Net (profit)/loss on disposal of fixed assets	( 7)	( 215)	( 4)				
<b>Operating surplus/ (deficit) before changes in working capital</b>	<b>6 255</b>	<b>4 194</b>	<b>4 777</b>	<b>(8 588)</b>	<b>(10 042)</b>	<b>(11 318)</b>	<b>(12 686)</b>
<b>Changes in working capital</b>	<b>288</b>	<b>1 694</b>	<b>1 217</b>	<b>( 465)</b>	<b>( 465)</b>	<b>( 465)</b>	<b>( 465)</b>
(Decrease)/increase in accounts payable	832	2 326	625	( 930)	( 930)	( 930)	( 930)
Decrease/(increase) in accounts receivable	( 257)	( 610)	592	465	465	465	465
Decrease/(increase) in inventory	17	( 22)					
(Decrease)/increase in provisions	( 304)						
<b>Cash flow from operating activities</b>	<b>6 543</b>	<b>5 888</b>	<b>5 994</b>	<b>(9 053)</b>	<b>(10 507)</b>	<b>(11 783)</b>	<b>(13 151)</b>
<b>Cash flow from investing activities</b>	<b>( 494)</b>	<b>961</b>	<b>369</b>	<b>883</b>	<b>883</b>	<b>883</b>	<b>883</b>
Acquisition of Assets	( 1 923)	( 582)	( 672)	( 465)	( 465)	( 465)	( 465)
Other flows from Investing Activities	1 429	1 543	1 041	1 348	1 348	1 348	1 348
<b>Cash flow from financing activities</b>	<b>(8 719)</b>	<b>(6 893)</b>	<b>510</b>	<b>1 932</b>	<b>1 932</b>	<b>1 932</b>	<b>1 932</b>
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>(2 670)</b>	<b>( 44)</b>	<b>6 873</b>	<b>(6 238)</b>	<b>(7 692)</b>	<b>(8 968)</b>	<b>(10 336)</b>
<b>Balance Sheet Data</b>							
<b>Carrying Value of Assets</b>	<b>3 006</b>	<b>2 403</b>	<b>1 950</b>	<b>1 760</b>	<b>1 710</b>	<b>1 660</b>	<b>1 660</b>
<b>Cash and Cash Equivalents</b>	<b>12 354</b>	<b>12 562</b>	<b>18 026</b>	<b>10 003</b>	<b>10 003</b>	<b>10 003</b>	<b>10 003</b>
<b>Receivables and Prepayments</b>	<b>848</b>	<b>1 591</b>	<b>1 029</b>	<b>831</b>	<b>830</b>	<b>830</b>	<b>830</b>
<b>Inventory</b>			<b>35</b>				
<b>Total Assets</b>	<b>16 208</b>	<b>16 556</b>	<b>21 040</b>	<b>12 594</b>	<b>12 543</b>	<b>12 493</b>	<b>12 493</b>
<b>Capital &amp; Reserves</b>	<b>885</b>	<b>633</b>	<b>8 000</b>	<b>(7 926)</b>	<b>(9 380)</b>	<b>(10 656)</b>	<b>(12 024)</b>
<b>Trade and Other Payables</b>	<b>9 622</b>	<b>8 513</b>	<b>5 121</b>	<b>13 520</b>	<b>14 923</b>	<b>16 149</b>	<b>17 517</b>
<b>Provisions</b>	<b>665</b>						
<b>Managed Funds</b>	<b>5 036</b>	<b>7 410</b>	<b>7 919</b>	<b>7 000</b>	<b>7 000</b>	<b>7 000</b>	<b>7 000</b>
<b>Total Equity and Liabilities</b>	<b>16 208</b>	<b>16 556</b>	<b>21 040</b>	<b>12 594</b>	<b>12 543</b>	<b>12 493</b>	<b>12 493</b>

## Annexure B to Vote 3

Table B.4 Transfers to local government by transfers/grant type, category and municipality - None

Table B.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate 2011/12	2010/11	2012/13	2013/14
Cape Town Metro	115 124	120 950	138 371	160 470	131 504	131 504	144 976	10.24	153 356	163 455
<b>Total provincial expenditure by district and local municipality</b>	115 124	120 950	138 371	160 470	131 504	131 504	144 976	10.24	153 356	163 455

Note: Projects disaggregated per district.



# Vote 4

## Department of Community Safety

	2011/12 To be appropriated	2012/13	2013/14
<b>MTEF allocations</b>	<b>R 310 978 000</b>	<b>R 348 864 000</b>	<b>R 367 743 000</b>
Responsible MEC	Provincial Minister of Community Safety		
Administering Department	Department of Community Safety		
Accounting Officer	Head of Department, Community Safety		

### 1. Overview

#### Core Functions and responsibilities

To provide the strategic management and administrative support services to the line functions of the Department. Also supports the Ministry and the Office of the Head of Department.

To implement the constitutional and legislative mandate of civilian oversight of law enforcement agencies and to implement both National and Provincial policies on safety and security.

To enhance social crime prevention and promote good community police relations, thereby building safe communities through multi-agency partnerships to increase safety, ensuring a whole-of-society approach.

To promote road safety in the Province by providing traffic law enforcement services, facilitating road safety education, communication, awareness and providing training and development opportunities to all traffic policing officials and other law enforcement officials.

To consolidate the management of systems and processes impacting on the security risk profile of the Provincial Government of the Western Cape.

#### Vision

A safer open opportunity society for all... free of the fear of crime.

#### Mission

The Department of Community Safety will promote freedom and opportunity for all the people of the province by improving efficiency and effectiveness in the field of safety and security through a process of civilian oversight, integrated community safety strategies and designs, traffic safety promotion and security risk management.

## Main services

Strategic direction and improved control measures leading to the attainment of all the Departmental goals, which consequently contribute towards the achievement of provincial and national objectives.

Exercise civilian oversight over SAPS and other law enforcement agencies by providing research, policy advice, safety information, analysis, monitoring, evaluating in a way that aligns with the whole-of-society approach to safety.

Broaden the safety and security policy to focus on preventing crime and encouraging an active role for civil society formations such as community policing structures, including CPFs, CSFs and NHWs, businesses and private security.

Promote road safety in the Province by providing traffic law enforcement services, facilitating road safety education, communication, awareness and providing training and development opportunities to all traffic policing officials and other law enforcement officials.

Contribute to a safe and secure service delivery environment in the Province by applying relevant safety and security legislation.

## Demands for and expected changes in services

The implementation of the AARTO Act (Act 46 of 1998) will address challenges in the performance delivery environment. This will necessitate the acquisition of modern technology to support integrated law enforcement operations for increased synergy.

## Legislative Mandate

LEGISLATION	ACT NO
Constitution of the Republic of South Africa, 1996	(Act 108 of 1996)
Constitution of the Western Cape, 1998	(Act 1 of 1998)
Control of Access to Public Premises and Vehicle Act, 1985	(Act 53 of 1985)
Criminal Procedure Act, 1977	(Act 51 of 1977)
Electronic Communication and Transaction Act, 2002	(Act 25 of 2002)
Firearm Control Act, 2000	(Act 60 of 2000)
Municipal Finance Management Act, 2003	(Act 56 of 2003)
Local Government Municipal Systems Act, 2000	(No. 32 of 2000)
Local Government Municipal Systems Amendment Act, 2003	(Act 44 of 2003)
National Archives of South Africa Act, 1996	(Act 43 of 1996)
National Land Transport Transition Amendment Act, 2001	(Act 31 of 2001)
National Land Transportation Transition Act, 2000	(Act 22 of 2000)
National Land Transport Act, 2009	(Act 5 of 2009)
National Road Traffic Act, 1996	(Act 93 of 1996)
National Strategic Intelligence Act, 1994	(Act 39 of 1994)
Occupational Health and Safety Act, 1996	(Act 85 of 1993)
Preferential Procurement Policy Framework Act, 2000	(Act 5 of 2000)



LEGISLATION	ACT NO
Private Security Industry Regulations Act, 2001	(Act 56 of 2001)
Promotion of Access to Information Act, 2000	(Act 2 of 2000)
Promotion of Administrative Justice Act, 2000	(Act 3 of 2000)
Protected Disclosures Act, 2000	(Act 26 of 2000)
Protection of Information Act, 1982	(Act 84 of 1982)
Public Finance Management Act, 1999	(Act 1 of 1999)
Public Service Act, 1994	(Act 103 of 1994)
Radio Amendment Act, 1991	(Act 99 of 1991)
Road Traffic Act, 1989	(Act 29 of 1989)
Road Traffic Management Corporation Act, 1999	(Act 20 of 1999)
Road Transportation Act, 1977	(Act 74 of 1977)
South African Police Service Act, 1995	(Act 68 of 1995)
South African Police Service Amendment Act, 1998	(Act 83 of 1998)
Telecommunications Act, 1996	(Act 103 of 1996)
The Administrative Adjudication of Road Traffic Offences Act, 1998	(Act 46 of 1998)
The Annual Division of Revenue Act, 2009	(Act 12 of 2009)
Western Cape Road Traffic Act, 1988	(Act 12 of 1998)

## Budget decisions

The budget decisions were informed by a process of strategic planning of the Provincial Government of the Western Cape (PGWC).

The Province identified certain strategic objectives i.e.:

- Creating opportunity for growth and jobs;
- Improving education outcomes;
- Increasing access to safe and efficient transport;
- Increasing wellness;
- Increasing Safety;
- Developing integrated and sustainable human settlements;
- Mainstreaming sustainability and optimising resource-use efficiency;
- Increasing social cohesion;
- Poverty reduction;
- Integrating service delivery for maximum impact;
- Creating opportunities for growth and development in rural areas; and
- Build the best-run regional government in the world.

The Department of Community Safety plays a role in more than one of these Provincial Strategic Objectives. It has however been identified as the lead department for strategic objective 5: Increasing Safety.

The imperatives to achieving this strategic objective are:

- Civilian oversight of the SAPS and other law enforcement agencies;
- Traffic Management, Law Enforcement, Training and Road Safety Education and Communication; and
- Security services for the Government's assets, personnel and visitors.

As the 2011/12 financial year marks the continuation of the implementation of the Department's five-year strategic plan, this budget will aim to address the programme initiatives and will be implemented to ultimately deliver the planned outcome results. The Department will ensure the effective and efficient usage of its resources and efforts, for the achievement of its Strategic Objectives as it appears in the Provincial Strategic Plan i.e. Increasing Safety in the Province.

### **Aligning departmental budgets to achieve Governments prescribed outcomes**

The Western Cape Government's objective is to make every community in the Province a safe place in which to live, work, learn, relax and move about. The Department of Community Safety would play a commanding and facilitating role in the provincial strategic objective to increase safety. This strategy is based on the whole-of-society approach and "making safety everyone's responsibility".

With involving the whole of society, there is a move away from a reactive approach to a broader focus on preventing crime by, amongst others, building safe communities on a partnership basis. Currently, there are existing partnerships within which the Department operates. To continue and enhance this trajectory, the Department will take a leading role in designing and implementing the institutions and approaches needed to create and sustain effective security partnerships. Thus, the primary focus of the strategy is to continue with and reinforce existing partnerships, as well as, initiate new sustainable partnerships in order to act as catalyse and support the creation of safe, positive environments and communities in which crime is less likely to happen in the first place. The Department will, within the transversal management approach, mobilise resources, knowledge, creativity and concern of all role-players. By means of this, close collaboration will be enhanced, thereby promoting a holistic approach to a sustainable solution to crime and also encompasses working in an inter-governmental fashion. The Department is currently in the process of determining strategies and best practices on how it could, given its limited mandate, best contribute to achieving its provincial strategic objective 5 "Increasing safety". Until such processes have been finalised, three (3) horizons have been set, namely:

- Removing opportunities to commit crime;
- Decreasing the motivation of offenders to commit crime; and
- Removing the longer-term root causes of crime.

The three (3) horizons would also encompass the three (3) historic policy priorities of the Department of Community Safety. These are:

- Civilian oversight of the SAPS and other law enforcement agencies;
- Road safety (including Traffic Law Enforcement); and
- Security services for the Government's assets, personnel and visitors.

The plan to achieve these outcomes will be phased in over the next three (3) financial years. In 2011/12, these policy priorities will continue to be the main focus of the Department, and will drive important advances in all of these. Also, in 2011/12, a major investigation and design effort will be undertaken to give effect to the policy priorities outlined above. This effort will include a work stream to investigate how best to focus PGWC resources, facilities and staff on increasing safety, both within and around PGWC property.

Another work stream will investigate how best the PGWC can use its legislative powers to monitor and exercise oversight of the South African Police Service (SAPS) and other state law enforcement agencies, in a way that aligns with the whole of society approach to safety.

The third a work stream will focus on designing institutions and approaches for security partnerships. The strategy of "making safety everyone's responsibility" will require new institutions and approaches to be established.

And finally a work stream will consider how best to bring the resources and skills of the whole of society into the objective of increasing road safety; and will consider how best to integrate the Province's road safety resources, including all municipalities, into a broad Province-wide road safety strategy. This workstream will also be required to address the division across the Departments of Community Safety and Transport and Public Works, and national initiatives such as Administrative Adjudication of Road Traffic Offences (AARTO).

The 2012/13 financial year will see the piloting of these new approaches and institutions in selected communities and at Provincial Government sites. The impact of the "whole of society" model will be carefully evaluated and all learnings documented. From the 2013/14 financial year onwards, the wide-scale implementation of the new approaches and institutions will get underway across all four of these focus areas, together with its systematic evaluation.

The achievement of the Provincial Strategic Objective of increasing safety will largely contribute to the realisation of the National Government Outcomes, in particular, the outcome of "All people in South Africa are and feel safe".

## **2. Review 2010/11**

The policy priority of the Provincial Government of the Western Cape was to ensure a safe and secure environment by reducing crime. Three main imperatives were identified i.e. optimising civilian oversight, and intensified Traffic Law Enforcement operations, and road safety education and awareness and maximising the safeguarding and protection of employees, stakeholders, information and assets of the PGWC.

Certain problem areas were identified in the achievement of the imperatives i.e.:

- Inadequate exercise of civilian oversight over Law Enforcement Agencies;

- Inadequate systems for accountability of Law Enforcement Agencies;

- Community Police Fora not exercising an oversight support function as an extension of the Secretariat for Safety and Security;

- Inadequate safety strategies and models, as well as a lack of alignment;

- Uncoordinated security risk services and systems that are required to safeguard assets, personnel and visitors of the PGWC;

- Lack of compliance with the security regulatory framework for the PGWC;

- Lack of a provincial security agency;

Lack of a regulatory framework for integrated and co-ordinated traffic management systems and processes;

Inadequate public information, road safety education and communication to promote effective safety in communities; and

Inadequate law enforcement operations to reduce road fatalities and crimes committed using road transportation as a means to commit crime.

It had become increasingly apparent that service delivery by the police and other law enforcement agencies were in need of transformation and integrity management, in order to bring about more effective and efficient policing, as well as improved police-community relations. The Department of Community Safety was legally mandated to perform Civilian Oversight over police, and thus identified a number of areas where improvement was necessitated. Civilian oversight was the main strategy through which law enforcement agencies were held accountable for reducing crime and thereby effecting a safe and secure environment. This was largely informed by focusing on adequate exercise of civilian oversight over Law Enforcement Agencies; information systems for accountability of Law Enforcement Agencies; the oversight support function of Community Police Fora (CPF's) , as an extension of the Provincial Secretariat for Safety and Security; and to design strengthened and aligned safety strategies and models.

The Department of Community Safety is finalising a provincial-wide security framework to implement integrated and co-ordinated access control measures in relation to the risk levels of client departments. This seeks to effect a reduction of security breaches in the PGWC and in improved co-ordination of security using an integrated approach.

The Department of Community Safety pursued the unfunded priority to develop a traffic safety regulatory framework for integrated and co-ordinated traffic management systems and processes. This would have ensured greater impact of operations and synergy between the different spheres of government. It would have made programmes and materials available to the public, thereby informing, educating and communicating, and, in so doing, promoting community safety. While researching the feasibility of the framework, the Department found several structures that had become dysfunctional since 2006, such as ProvCom and ProvTech and other sub committees. The mandate of these various committees had been to ensure the outcomes as intended by the regulatory framework for traffic safety. These structures were resuscitated, so too the National RTMC, and met in August 2010 for the first time in two years.

Road safety education and awareness was prioritised in all high risk areas. It has addressed the need for a marked reduction in road fatalities and crimes committed using road transportation. Public Transport Inspectorate (PTI) units were established in Cape Town in collaboration with the City of Cape Town and a further unit was formed in the Southern Cape. The functional alignment of all public transport related matters including Law Enforcement was expedited. The objective of this was to change the behaviour of drivers as well as pedestrians.

### **3. Outlook 2011/12**

The Provincial Government of the Western Cape (PGWC) has identified "Increasing Safety" as a provincial strategic objective. The Department of Community Safety will play a commanding and facilitating role in realising this strategic objective. This would require a strong focus on the optimisation of civilian oversight, which is the Department's constitutional mandate. Civilian oversight over SAPS and other law enforcement agencies entails ensuring the efficient and effective execution of their service delivery imperatives.

The Department aims to optimise its civilian oversight mandate over police as reflected in Section 206(3) of the Constitution. This would include the provision of evidence-based strategic research and policy advice; monitoring, evaluating and reporting on police performance and accountability.

Furthermore, the Department is responsible for monitoring, evaluating and reporting on police service delivery. In this regard it is responsible to monitor and evaluate police policy compliance and report on findings. There is currently a strong focus on bolstered inspectorate functions despite the required additional resources being unavailable to the sub-programme Compliance Monitoring and Investigation.

The Department will draft a civilian oversight accountability framework to demonstrate the linkages and the extent of civilian oversight as a functional mandate of the Department. The impact of the civilian oversight accountability framework would result in optimised civilian oversight over SAPS and other state law enforcement agencies, thus implementing the Constitutional and legislative mandate of civilian oversight over law enforcement agencies, and thereby implementing national and provincial policy imperatives in terms of safety and security.

It has been proven that in the fight against crime, community participation and public safety awareness plays an integral part. It is with this in mind that the Department places great focus on improving community police relations. Communities will actively participate in promoting public safety and community policing structures if a relation of trust between themselves and police exist.

The Department will develop integrated social crime prevention strategies and plans with SAPS, municipalities and communities in order to improve intergovernmental planning on safety prioritisation with municipalities, communities, social cluster departments and civil society institutions. These strategies and plans would be implemented across the same entities, thus contributing towards an enabling environment in which crime is less likely to happen. In addition, future plans to ensure sustainability of focus and impact, would be developed and implemented. This integrated approach to safety planning and implementation of initiatives co-ordinates frameworks for safety within the Western Cape and is aligned with the premise of making safety everyone's responsibility which is based on the whole of society approach.

The vision of the Department is to create an open opportunity society, free of the fear of crime, would depend largely on a safer road environment. Road users must feel safe on the Province's roads. This will be achieved through traffic management by the provision of effective traffic law enforcement services, public education and professionalisation of the service.

Our public roads impact greatly on traffic management. Presently, road trauma is the seventh (7<sup>th</sup>) highest contributor to deaths in the country compared to other developing countries in the world. The World Health Organisation (WHO) estimates that should nothing effective be done, road trauma will be the second largest cause of unnatural deaths by 2020. More than 15 000 people die annually (1 500 in the Western Cape) on SA roads - nearly 50 per cent of these are pedestrians. In addition, around 7 000 road users are left permanently disabled annually, and 60 000 are seriously injured. The estimated cost impact of these deaths and injuries as well as damage to property, rescue operations and resulting claims on the South African economy are estimated to be in the order of R45 billion per annum. (Source: Road Traffic Management Corporation, Discussion Document, 1 September 2008 and AARTO Ver04 Training Manual, p1-4).

In addition to this, road safety needs to be taken to the lowest possible level of engagement in society and to this end Community Police Fora have been targeted and the ultimate goal is that road safety will be on the agenda of all CPF's. It will also institutionalise road safety education and awareness programmes and projects across the Province by facilitating participation in institutionalised structures and processes (EMDC's, IDP's, CPF's, ITP's, LGMTEC's, etc.) that will contribute to changed behaviour and attitudes of road users over the next five (5) years.

Central to the Provincial Government of the Western Cape (PGWC) being able to deliver to its citizens is the need for a safe and secure service delivery environment. In this regard, all Departments face the considerable challenge with resources invariably having to be redirected from core responsibilities to ad hoc ex post facto interventions. It is thus necessary to support Accounting Officers of client departments with specialised capacity to create safe service delivery environments. A Security Risk Management Framework is being finalised to ensure that the function is managed holistically in the PGWC in order to optimise security services for the Government's assets, personnel and visitors.

The development of a provincial accountability and compliance framework will be implemented in Departments to consolidate the responsibility of accounting officers with specialised capacity to support compliance with the security risk regulatory environment. The intention for 2011/12 is the establishment of security committees in each department to ensure alignment with a targeted PGWC approach, the activities of which will be governed by the provincial accountability and compliance framework. This will remove opportunities to commit crime and create opportunities for a safer environment.

Further enhancement of the electronic access control system will continue to be a priority. Internal focus will be applied at removing opportunities to commit crime within the service delivery environment of the PGWC, in order to reduce losses linked to departmental loss control system.

The activities and objectives of the Department of Community Safety during the financial year 2011/12 will be to play a commanding and facilitating role in the provincial strategic objective "Increasing Safety", which strives to make every community in the province a safe place in which to live, work, learn, relax and move about.

## 4. Receipts and financing

### Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

**Table 4.1 Summary of receipts**

Receipts R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Treasury funding</b>										
Equitable share	200 246	235 146	266 538	285 402	285 066	285 066	<b>307 849</b>	7.99	345 420	364 016
Conditional grants		2 690					<b>543</b>		661	775
Internally Displaced People Management Grant		2 690								
Social Sector EPWP Incentive Grant for Provinces							<b>543</b>		661	775
Financing	651	1 400	2 679		1 169	1 169		( 100.00)		
Provincial Revenue Fund	651	1 400	2 679		1 169	1 169		( 100.00)		
<b>Total Treasury funding</b>	<b>200 897</b>	<b>239 236</b>	<b>269 217</b>	<b>285 402</b>	<b>286 235</b>	<b>286 235</b>	<b>308 392</b>	<b>7.74</b>	<b>346 081</b>	<b>364 791</b>
<b>Departmental receipts</b>										
Sales of goods and services other than capital assets	1 560	2 283	2 626	1 785	2 055	2 055	<b>2 004</b>	( 2.48)	2 140	2 231
Fines, penalties and forfeits			83	100	100	115	<b>105</b>	( 8.70)	110	115
Interest, dividends and rent on land	1	99	20	50	50	50	<b>25</b>	( 50.00)	26	27
Financial transactions in assets and liabilities	743	711	677	471	471	456	<b>452</b>	( 0.88)	507	579
<b>Total departmental receipts</b>	<b>2 304</b>	<b>3 093</b>	<b>3 406</b>	<b>2 406</b>	<b>2 676</b>	<b>2 676</b>	<b>2 586</b>	<b>( 3.36)</b>	<b>2 783</b>	<b>2 952</b>
<b>Total receipts</b>	<b>203 201</b>	<b>242 329</b>	<b>272 623</b>	<b>287 808</b>	<b>288 911</b>	<b>288 911</b>	<b>310 978</b>	<b>7.64</b>	<b>348 864</b>	<b>367 743</b>

#### Summary of receipts:

Total receipts increased by R22.067 million or 7.64 per cent from R288.911 million in 2010/11 (revised estimate) to R310.978 million in 2011/12.

#### Treasury Funding:

Equitable share funding increased by R22.783 million or 7.99 per cent from R285.066 million in 2010/11 (revised estimate) to R307.849 million in 2011/12.

#### Details of Departmental receipts:

Total departmental own receipts are expected to decrease with R90 000 or 3.36 per cent from R2.676 million in 2010/11 (revised estimate) to R2.586 million in 2011/12. The decrease relates to less revenue expected from course fees regarding the training of municipal traffic officials. The main sources of income are the sales of goods and services in respect of course fees, rental income, commission on insurance and escort fees. Sales of goods and services is estimated at R2.004 million in 2011/12.

## **Donor funding (excluded from vote appropriation)**

**Table 4.2 Summary of donor funding – None**

## **5. Payment summary**

### **Key assumptions**

The National and Provincial Government priorities are taken into consideration when drawing up the annual budget. The Department also has to take several factors into account when compiling its budget, such as the improvement of conditions of service, inflation and any conditional or earmarked allocations. The final budget allocation is then approved and signed off by both the Accounting Officer and the responsible executive authority.

### **National Priorities**

When drawing up this Annual Budget, the priorities in the State of the Nation Address, which include, improving service delivery, economy, poverty alleviation, and fighting against crime, were taken into consideration. This is in support of the 12 targeted outcomes identified by National Government ie building a safer country and creating a better South Africa.

### **Provincial Priorities**

The Department will ensure the effective and efficient usage of its resources and efforts, to ensure the achievement of the Strategic Objectives as it appears in the Provincial Strategic Plan i.e. Increase Safety in the Province. This budget will aim to address the programme initiatives and will be implemented to ultimately deliver the planned outcome results.

The imperatives to achieving these strategic objectives are:

- To optimise civilian oversight;

- To increase safety by promoting road safety and providing traffic law enforcement services, facilitating road safety education, communication, awareness and providing training and development opportunities to all traffic policing officials and other law enforcement officials; and

- To maximise the safeguarding and protection of employees, stakeholders, information and assets of the PGWC.



## Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary).

**Table 5.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration <sup>a</sup>	27 905	37 079	39 326	41 895	33 086	33 786	<b>35 708</b>	5.69	38 652	41 472
2. Civilian Oversight	8 269	10 221	11 124	19 851	17 864	17 514	<b>19 697</b>	12.46	20 950	22 307
3. Crime Prevention & Community Police Relations <sup>b</sup>	46 300	47 554	45 952	44 147	43 159	42 809	<b>43 964</b>	2.70	45 812	48 299
4. Traffic Management	96 782	114 945	135 524	138 939	151 826	151 826	<b>163 643</b>	7.78	192 087	201 014
5. Security Risk Management	23 945	32 530	40 697	42 976	42 976	42 976	<b>47 966</b>	11.61	51 363	54 651
<b>Total payments and estimates</b>	<b>203 201</b>	<b>242 329</b>	<b>272 623</b>	<b>287 808</b>	<b>288 911</b>	<b>288 911</b>	<b>310 978</b>	7.64	348 864	367 743

<sup>a</sup> MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

<sup>b</sup> National Conditional grant : Social Sector EPWP Incentive grant to Provinces: R543 000 (2011/12), R661 000 (2012/13), R775 000 (2013/14).

## Summary by economic classification

**Table 5.2 Summary of provincial payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	173 901	218 084	252 669	273 848	268 322	268 047	<b>297 491</b>	10.98	332 964	355 020
Compensation of employees	113 899	143 032	173 835	194 792	183 427	183 070	<b>213 778</b>	16.77	239 615	256 490
Goods and services	60 002	75 048	78 825	79 043	84 890	84 972	<b>83 710</b>	(1.49)	93 346	98 527
Interest and rent on land		4	9	13	5	5	<b>3</b>	(40.00)	3	3
<b>Transfers and subsidies to</b>	26 189	19 604	11 869	10 200	11 480	11 605	<b>9 650</b>	(16.85)	9 733	9 914
Provinces and municipalities	29	12	15		6	6		(100.00)		
Public corporations and private enterprises			20							
Households	26 160	19 592	11 834	10 200	11 474	11 599	<b>9 650</b>	(16.80)	9 733	9 914
<b>Payments for capital assets</b>	2 961	4 448	6 862	3 760	8 933	8 976	<b>3 837</b>	(57.25)	6 167	2 809
Buildings and other fixed structures			8							
Machinery and equipment	2 961	4 224	6 848	3 760	8 933	8 973	<b>3 837</b>	(57.24)	6 167	2 809
Software and other intangible assets		224	6			3		(100.00)		
<b>Payments for financial assets</b>	150	193	1 223		176	283		(100.00)		
<b>Total economic classification</b>	<b>203 201</b>	<b>242 329</b>	<b>272 623</b>	<b>287 808</b>	<b>288 911</b>	<b>288 911</b>	<b>310 978</b>	7.64	348 864	367 743

## **Transfers to public entities**

**Table 5.3 Summary of departmental transfers to public entities - None**

## **Transfers to other entities**

**Table 5.4 Summary of departmental transfers to other entities - None**

## **Transfers to local government**

**Table 5.5 Summary of departmental transfers to local government by category - None**

## **Departmental Public-Private Partnership (PPP) projects**

**Table 5.6 Summary of departmental Public-Private Partnership projects – None**

# **6. Programme description**

## **Programme 1: Administration**

**Purpose:** to provide strategic management and administrative support services to the line functions of the Department. It also supports the Ministry Office and Head of Department. It will contribute towards the attainment of all the Departmental goals, which consequently contribute towards the attainment of provincial and national strategic goals

### **Analysis per Sub-programme:**

#### **Sub-programme 1.1: Office of the MEC**

to provide administrative and support services to the Provincial Minister

#### **Sub-programme 1.2: Office of the Head of Department**

to provide administrative and support services to the office of the head of the Department

#### **Sub-programme 1.3: Financial Management**

to manage and render financial management services to the Department

to make limited provision for maintenance and accommodation needs

#### **Sub-programme 1.4: Corporate Services**

to manage and render corporate functions to the Department

## **Policy developments**

Improving all aspects of financial management and accounting responsibilities especially related to Supply Chain Management and to assess the implementation of Performance Information Management Policy to ensure the department obtains an unqualified audit report.

### Changes: Policy, structure, service establishment, etc. Geographic distribution of services

This Programme comprises the Chief Directorate: Corporate Services with two directorates, namely Directorate Finance and Strategic Services and Communications. The overall purpose of this programme is to provide efficient support to the Department. The Modernisation Programme, saw the shift of the Human Resources, Internal Audit and Enterprise Risk Management functions to a shared Corporate Services Centre within the Department of the Premier. This was finalised on 15 November 2010.

### Expenditure trends analysis

The programme shows an average increase of 7.77 per cent over the 2011 MTEF period. The sub-programme Financial Management shows a substantial increase of 27 per cent for the 2011/12 budget. The increase is necessitated by the lack of capacity within Supply Chain Management component in the Directorate Finance.

### Strategic Goal

To ensure internal process excellence.

### Strategic objectives as per Annual Performance Plan:

To provide strategic leadership.

To ensure effective financial management.

To enhance departmental performance management processes.

**Table 6.1 Summary of payments and estimates – Programme 1: Administration**

Sub-programme R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate		2011/12	2010/11
1. Office of the MEC <sup>a</sup>	3 970	5 464	4 745	5 463	4 928	4 928	<b>4 864</b>	(1.30)	5 229	5 581
2. Office of the HOD	2 249	2 922	2 826	3 423	3 332	3 332	<b>3 623</b>	8.73	4 021	4 276
3. Financial Management	9 071	12 461	13 998	15 800	13 634	14 334	<b>18 204</b>	27.00	19 491	21 055
4. Corporate Services	12 615	16 232	17 757	17 209	11 192	11 192	<b>9 017</b>	(19.43)	9 911	10 560
<b>Total payments and estimates</b>	<b>27 905</b>	<b>37 079</b>	<b>39 326</b>	<b>41 895</b>	<b>33 086</b>	<b>33 786</b>	<b>35 708</b>	5.69	38 652	41 472

<sup>a</sup> MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

**Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	27 140	35 548	38 656	41 788	32 844	33 540	<b>35 427</b>	5.63	38 359	41 190
Compensation of employees	16 970	23 851	27 081	30 978	23 752	23 883	<b>26 065</b>	9.14	28 253	30 230
Goods and services	10 170	11 694	11 572	10 799	9 087	9 653	<b>9 359</b>	(3.05)	10 103	10 957
Interest and rent on land		3	3	11	5	4	<b>3</b>	(25.00)	3	3
<b>Transfers and subsidies to</b>	71	176	113		1	1		(100.00)		
Households	71	176	113		1	1		(100.00)		
<b>Payments for capital assets</b>	658	1 275	471	107	167	170	<b>281</b>	65.29	293	282
Machinery and equipment	658	1 075	471	107	167	167	<b>281</b>	68.26	293	282
Software and other intangible assets		200				3		(100.00)		
<b>Payments for financial assets</b>	36	80	86		74	75		(100.00)		
<b>Total economic classification</b>	<b>27 905</b>	<b>37 079</b>	<b>39 326</b>	<b>41 895</b>	<b>33 086</b>	<b>33 786</b>	<b>35 708</b>	5.69	38 652	41 472

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	71	176	113		1	1		(100.00)		
Households	71	176	113		1	1		(100.00)		
Social benefits			113		1	1		(100.00)		
Other transfers to households	71	176								

**Programme 2: Civilian Oversight**

**Purpose:** The purpose of Programme 2 is to implement the constitutional and legislative mandate of civilian oversight of law enforcement agencies and implement both National and Provincial policies on safety and security.

**Analysis per Sub-programme:**

**Sub-programme 2.1 Programme Support**

to provide management and strategic support to the programme

**Sub-programme 2.2: Policy and research**

to provide research, policy advice, safety information and analysis with regard to civilian oversight and policing matters in the Western Cape

### Sub-programme 2.3: Monitoring and Evaluation

to investigate complaints and monitor and evaluate police conduct and policy implementation with regard to rendering equitable policing services to all communities in the Western Cape, including the poorest of the poor

### Policy developments

The Department will continue with its endeavour to enact provincial legislation that will enable the Province to effectively discharge its policing function as described in the Constitution of the Republic of South Africa.

### Changes: Policy, structure, service establishment, etc. Geographic distribution of services

The Programme consists of Safety Information and Research, and Compliance Monitoring and Investigation. The Constitution of South Africa Act 108 of 1996, Section 206; South African Police Service Act 68 of 1995, section 3(1); South African Police Service Amendment Act 83 of 1998; National Crime Prevention Strategy, 1996; and Provincial Strategic Objective 5 "to increase safety" as it appears in the Provincial Strategic Objective, which is currently still in process.

### Expenditure trends analysis

The programme shows an average growth of 6.42 per cent over the 2011 MTEF period. The increase is in line with provincial treasury guidelines in respect of inflationary increases. Most of the growth occurs in the Sub-programme Monitoring & Evaluation.

### Strategic Goal

To optimise civilian oversight over SAPS and other law enforcement agencies.

### Strategic objectives as per Annual Performance Plan:

To effectively manage and support the programme.

To provide research, policy advice, safety information and analysis.

To monitor, evaluate, and report on police performance and conduct.

**Table 6.2 Summary of payments and estimates – Programme 2: Civilian Oversight**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Programme Support <sup>a</sup>	1 003	1 133	1 555	1 692	1 405	1 405	1 864	32.67	2 030	2 171
2. Policy & Research	4 498	5 092	5 069	11 862	10 663	10 313	11 136	7.98	11 855	12 387
3. Monitoring & Evaluation	2 768	3 996	4 500	6 297	5 796	5 796	6 697	15.55	7 065	7 749
<b>Total payments and estimates</b>	<b>8 269</b>	<b>10 221</b>	<b>11 124</b>	<b>19 851</b>	<b>17 864</b>	<b>17 514</b>	<b>19 697</b>	<b>12.46</b>	<b>20 950</b>	<b>22 307</b>

<sup>a</sup> Sub-programme 2.1: Programme Support is additional to the National Treasury budget and programme structure.

**Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Civilian Oversight**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	7 602	10 009	10 847	16 851	14 953	14 603	<b>18 240</b>	24.91	19 345	20 769
Compensation of employees	4 794	6 432	7 681	10 300	8 690	8 690	10 772	23.96	11 526	12 515
Goods and services	2 808	3 577	3 166	6 551	6 263	5 913	<b>7 468</b>	26.30	7 819	8 254
<b>Transfers and subsidies to</b>	361	60	56							
Households	361	60	56							
<b>Payments for capital assets</b>	306	128	216	3 000	2 901	2 901	<b>1 457</b>	(49.78)	1 605	1 538
Machinery and equipment	306	108	216	3 000	2 901	2 901	<b>1 457</b>	(49.78)	1 605	1 538
Software and other intangible assets		20								
<b>Payments for financial assets</b>		24	5		10	10		(100.00)		
<b>Total economic classification</b>	<b>8 269</b>	<b>10 221</b>	<b>11 124</b>	<b>19 851</b>	<b>17 864</b>	<b>17 514</b>	<b>19 697</b>	12.46	20 950	22 307

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	361	60	56							
Households	361	60	56							
Other transfers to households	361	60	56							

**Programme 3: Crime Prevention and Community Police Relations**

**Purpose:** The purpose of this Programme is to design institutions and approaches for safety and security partnerships and promote community policing which will contribute to developing a whole-of-society model

**Analysis per Sub-programme:****Sub-programme 3.1: Social Crime Prevention**

to provide integrated safety planning and implementation

**Sub-programme 3.2: Community Police Relations**

to enhance police accountability and community police relations

**Sub-programme 3.3: Promotion of Safety**

to implement public safety awareness campaigns

## Policy developments

Making safety everyone's responsibility by focusing on designing institutions and approaches for safety and security partnerships and promote community policing which will contribute to developing a whole-of-society model, thereby providing co-ordinating frameworks for safety.

## Changes: Policy, structure, service establishment, etc. Geographic distribution of services

The Programme consists of Social Crime Prevention, Community Liaison and Promotion of Safety. Constitution of South Africa Act 108 of 1996, Section 206; South African Police Service Act 68 of 1995, section 3(1); South African Police Service Amendment Act 83 of 1998; National Crime Prevention Strategy, 1996; and Provincial Strategic Objective 5 "to increase safety" as it appears in the Provincial Strategic Objective which is currently still in process.

## Expenditure trends analysis

The programme shows an average growth of 4.82 per cent over the 2011 MTEF period. The increase is in line with provincial treasury guidelines in respect of inflationary increases. Most of the growth occurs in the Sub-programme 3.2: Community Police Relations.

## Strategic Goal

To make safety everyone's responsibility.

## Strategic objectives as per Annual Performance Plan:

To provide integrated safety planning initiatives and implementation.

To enhance police accountability and community police relations.

To promote public safety awareness.

**Table 6.3 Summary of payments and estimates – Programme 3: Crime Prevention & Community Police Relations**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate		2011/12	2012/13
1. Social Crime Prevention <sup>a</sup>	34 498	36 086	36 205	33 909	33 662	33 312	33 872	1.68	34 506	36 341
2. Community Police Relations	11 602	10 796	8 861	10 178	9 437	9 437	9 792	3.76	10 991	11 627
3. Promotion of Safety	200	672	886	60	60	60	300	400.00	315	331
<b>Total payments and estimates</b>	<b>46 300</b>	<b>47 554</b>	<b>45 952</b>	<b>44 147</b>	<b>43 159</b>	<b>42 809</b>	<b>43 964</b>	<b>2.70</b>	<b>45 812</b>	<b>48 299</b>

<sup>a</sup> 2011/12: Includes National Conditional Grant: Social Sector EPWP Incentive Grant to Provinces: R543 000.

**Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Crime Prevention & Community Police Relations**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	20 476	27 941	34 970	33 868	33 294	32 944	<b>34 165</b>	3.71	35 941	38 236
Compensation of employees	11 868	15 141	15 680	18 217	15 753	15 753	<b>18 131</b>	15.10	19 115	20 453
Goods and services	8 608	12 800	19 290	15 651	17 541	17 191	<b>16 034</b>	(6.73)	16 826	17 783
<b>Transfers and subsidies to</b>	25 523	19 093	10 573	10 200	9 684	9 684	<b>9 650</b>	(0.35)	9 733	9 914
Households	25 523	19 093	10 573	10 200	9 684	9 684	<b>9 650</b>	(0.35)	9 733	9 914
<b>Payments for capital assets</b>	263	514	293	79	178	178	<b>149</b>	(16.29)	138	149
Machinery and equipment	263	510	293	79	178	178	<b>149</b>	(16.29)	138	149
Software and other intangible assets		4								
<b>Payments for financial assets</b>	38	6	116		3	3		(100.00)		
<b>Total economic classification</b>	46 300	47 554	45 952	44 147	43 159	42 809	<b>43 964</b>	2.70	45 812	48 299

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	25 523	19 093	10 573	10 200	9 684	9 684	<b>9 650</b>	(0.35)	9 733	9 914
Households	25 523	19 093	10 573	10 200	9 684	9 684	<b>9 650</b>	(0.35)	9 733	9 914
Other transfers to households	25 523	19 093	10 573	10 200	9 684	9 684	<b>9 650</b>	(0.35)	9 733	9 914

**Programme 4: Traffic Management**

**Purpose:** The purpose of Programme is to promote traffic safety by providing traffic law enforcement services, facilitating road safety education and awareness and providing training and development opportunities to all traffic policing officials and other law enforcement officials.

**Analysis per Sub-programme:****Sub-programme 4.1: Programme Support**

to develop, implement, monitor and evaluate a regulatory framework for integrated, consolidated traffic management systems and processes

**Sub-programme 4.2: Traffic Law Enforcement**

to maintain law and order for all modes of transport by providing consolidated, effective, efficient, integrated and aligned quality traffic policing services and strategies (law enforcement) of the regulatory environment applicable to all road users, including the monitoring of public transport and



freight operators to ensure safety of commuters and overloading control along the road network for a focussed, sustained and uniformed law enforcement service in the Province over the next 5 years

**Sub-programme 4.3: Road Safety Management**

to institutionalise road safety education and awareness programmes and projects across the Province by facilitating participation in institutionalised structures and processes (EMDCs, IDP's, CPF,s, ITPs LGMTECs, etc.) that will contribute to change in behaviour and attitudes of road users over the next 5 years

**Sub-programme: 4.4: Traffic Training and Development**

to ensure a professional workforce with uniform norms and standards across the province by offering training courses based on assessment of needs and gaps analysis conducted

**Policy developments**

Develop, implement, monitor and evaluate a regulatory framework for integrated, consolidated traffic management systems and processes.

**Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

The Department will depending on the National proclamation, implement the Administrative Adjudication Act which will bring about policy changes. Geographically the Somerset West office will move to Athlone into the newly established SHADOW centre. Integrated provincial traffic safety strategies, policies and training will contribute towards the achievement of the national and provincial government strategic goal of seamless government, improved service delivery, and reduction of fatalities, Burden of Disease and ultimately poverty alleviation.

**Expenditure trends analysis**

This Programme on average increase with 11.01 per cent over the 2011 MTEF period. For the MTEF outer years 2012/13 - 2013/14 additional funding of R43 million has been provided for the Sub Programme: Traffic Law Enforcement on its baseline. This increase in resource allocation is to ensure the overall strengthening of law enforcement capacity of traffic police.

**Strategic Goal**

To optimise road safety in the Western Cape.

**Strategic objectives as per Annual Performance Plan:**

To effectively manage and support the Programme.

To influence road user behaviour through effective traffic law enforcement.

To develop a professional Traffic Policing workforce.

To influence road user behaviour by conducting road safety education and awareness interventions.

**Table 6.4 Summary of payments and estimates – Programme 4: Traffic Management**

Sub-programme R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Programme Support	920	1 215	1 458	1 659	1 758	1 758	1 913	8.82	2 068	2 212
2. Traffic Law Enforcement	80 271	96 951	115 991	117 323	130 499	130 499	139 249	6.71	165 902	173 121
3. Road Safety Management	5 568	6 326	6 062	6 947	6 739	6 739	7 978	18.39	8 689	9 247
4. Traffic Training & Development	10 023	10 453	12 013	13 010	12 830	12 830	14 503	13.04	15 428	16 434
<b>Total payments and estimates</b>	<b>96 782</b>	<b>114 945</b>	<b>135 524</b>	<b>138 939</b>	<b>151 826</b>	<b>151 826</b>	<b>163 643</b>	<b>7.78</b>	<b>192 087</b>	<b>201 014</b>

**Earmarked Allocation**

Inclusive in the totals above is an earmarked allocation of R154.653 million (2011/12), R185.913 million (2012/13) and R195.398 million for the purposes of strengthening traffic law enforcement.

**Table 6.4.1 Summary of provincial payments and estimates by economic classification – Programme 4: Traffic Management**

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	96 168	112 511	130 231	138 745	147 304	147 174	162 073	10.12	188 148	200 380
Compensation of employees	65 098	76 179	91 500	103 850	108 795	108 496	122 912	13.29	141 823	151 733
Goods and services	31 070	36 331	38 725	34 893	38 509	38 677	39 161	1.25	46 325	48 647
Interest and rent on land		1	6	2		1		(100.00)		
<b>Transfers and subsidies to</b>	169	230	1 110		489	513		(100.00)		
Provinces and municipalities	29	12	15		6	6		(100.00)		
Public corporations and private enterprises			20							
Households	140	218	1 075		483	507		(100.00)		
<b>Payments for capital assets</b>	369	2 121	3 189	194	3 945	3 945	1 570	(60.20)	3 939	634
Buildings and other fixed structures			8							
Machinery and equipment	369	2 121	3 175	194	3 945	3 945	1 570	(60.20)	3 939	634
Software and other intangible assets			6							
<b>Payments for financial assets</b>	76	83	994		88	194		(100.00)		
<b>Total economic classification</b>	<b>96 782</b>	<b>114 945</b>	<b>135 524</b>	<b>138 939</b>	<b>151 826</b>	<b>151 826</b>	<b>163 643</b>	<b>7.78</b>	<b>192 087</b>	<b>201 014</b>

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	169	230	1 110		489	513		(100.00)		
Provinces and municipalities	29	12	15		6	6		(100.00)		
Municipalities	29	12	15		6	6		(100.00)		
Municipalities	29	12	15		6	6		(100.00)		
Public corporations and private enterprises			20							
Public corporations			20							
Other transfers			20							
Households	140	218	1 075		483	507		(100.00)		( 100 )
Social benefits	140	218	1 075		433	433		(100.00)		( 100 )
Other transfers to households					50	74		(100.00)		( 100 )

**Programme 5: Security Risk Management**

**Purpose:** The purpose of Programme 5 is to render a comprehensive, integrity based security risk management support service to reduce the security risk profile of Provincial Departments.

**Analysis per sub-programme:****Sub-programme 5.1: Programme Support**

to consolidate, co-ordinate and facilitate security risk management in conjunction with PGWC Departments

**Sub-programme 5.2: Provincial Security Operations**

to enhance safety by reducing security risk through effective guarding and surveillance within the PGWC

**Sub-programme 5.3: Security Advisory Services**

to maximise compliance and accountability to safety and security risk regulatory and policy prescripts in the PGWC

**Policy developments**

Developing and implementing transversal security risk management solutions within the Provincial Administration to comply with prescripts such as Minimum Information Security Standards (MISS) and Minimum Physical Security Standards (MPSS).

**Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

The Programme will implement a Provincial-wide Security Risk Framework to implement integrated and co-ordinated access control measures in response to the risks identified.

## Expenditure trends analysis

The Programme shows an average growth of approximately 6.74 per cent over the 2011 MTEF period. It is required to factor in implications of the Strategic Objective to increase safety both from a strategic and resource prioritisation perspective. The Strategy requires greater alignment and development in conjunction with the mandate of the Work Stream: Optimising security services for the Government's assets, personnel and visitors.

## Strategic Goal

To maximise the safeguarding and protection of employees, stakeholders, information and assets of the Provincial Government of the Western Cape.

## Strategic objectives as per Annual Performance Plan:

To consolidate, co-ordinate and facilitate security risk management with PGWC Departments.

To enhance safety by reducing security risk through effective guarding and surveillance within the PGWC.

To maximise compliance and accountability to safety and security risk regulatory and policy prescripts in the PGWC.

**Table 6.5 Summary of payments and estimates – Programme 5: Security Risk Management**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Programme Support	1 219	2 627	1 661	2 765	2 872	2 872	3 698	28.76	4 013	4 286
2. Provincial Security Operations	17 813	23 904	32 695	32 060	32 779	32 779	34 834	6.27	37 265	39 581
3. Security Advisory Services	4 913	5 999	6 341	8 151	7 325	7 325	9 434	28.79	10 085	10 784
<b>Total payments and estimates</b>	<b>23 945</b>	<b>32 530</b>	<b>40 697</b>	<b>42 976</b>	<b>42 976</b>	<b>42 976</b>	<b>47 966</b>	11.61	51 363	54 651

Note: Programme was previously classified as Programme 3.

**Table 6.5.1 Summary of provincial payments and estimates by economic classification – Programme 5: Security Risk Management**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	22 515	32 075	37 965	42 596	39 927	39 786	<b>47 586</b>	19.60	51 171	54 445
Compensation of employees	15 169	21 429	31 893	31 447	26 437	26 248	<b>35 898</b>	36.76	38 898	41 559
Goods and services	7 346	10 646	6 072	11 149	13 490	13 538	<b>11 688</b>	(13.67)	12 273	12 886
<b>Transfers and subsidies to</b>	65	45	17		1 306	1 407		(100.00)		
Households	65	45	17		1 306	1 407		(100.00)		
<b>Payments for capital assets</b>	1 365	410	2 693	380	1 742	1 782	<b>380</b>	(78.68)	192	206
Machinery and equipment	1 365	410	2 693	380	1 742	1 782	<b>380</b>	(78.68)	192	206
<b>Payments for financial assets</b>			22		1	1		(100.00)		
<b>Total economic classification</b>	23 945	32 530	40 697	42 976	42 976	42 976	<b>47 966</b>	11.61	51 363	54 651

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	65	45	17		1 306	1 407		(100.00)		
Households	65	45	17		1 306	1 407		(100.00)		
Social benefits	65	45	17		1 306	1 407		(100.00)		

**7. Other programme information****Personnel numbers and costs****Table 7.1 Personnel numbers and costs**

Programme R'000	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
1. Administration	87	100	103	58	80	80	80
2. Civilian Oversight	21	27	26	27	34	34	34
3. Crime Prevention & Community Police Relations	55	72	74	60	61	61	61
4. Traffic Management	562	569	557	574	605	663	663
5. Security Risk Management	96	134	116	119	145	145	145
<b>Total personnel numbers</b>	821	902	876	838	925	983	983
Total personnel cost (R'000)	113 899	143 032	173 835	183 070	213 778	239 615	256 490
Unit cost (R'000)	139	159	198	218	231	244	261

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Total for department</b>										
Personnel numbers (head count)	821	902	876	954	838	838	925	10.38	983	983
Personnel cost (R'000)	113 899	143 032	173 835	194 792	183 427	183 070	213 778	16.77	239 615	256 490
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	45	48	42	44	7	7		(100.00)		
Personnel cost (R'000)	6 109	8 724	9 717	10 339	4 632	5 632		(100.00)		
Head count as % of total for department	5.48	5.32	4.79	4.61	0.84	0.84				
Personnel cost as % of total for department	5.36	6.10	5.59	5.31	2.53	3.08				
<b>Finance component</b>										
Personnel numbers (head count)	32	34	34	45	33	32	47	46.88	50	53
Personnel cost (R'000)	5 261	7 050	8 068	10 260	8 883	8 617	12 583	46.03	13 752	14 715
Head count as % of total for department	3.90	3.77	3.88	4.72	3.94	3.82	5.08	5.09	5.09	5.39
Personnel cost as % of total for department	4.62	4.93	4.64	5.27	4.84	4.71	5.89	5.74	5.74	5.74
<b>Full time workers</b>										
Personnel numbers (head count)	796	713	846	924	808	799	916	14.64	974	974
Personnel cost (R'000)	109 334	135 969	169 535	190 162	178 797	180 281	212 120	17.66	237 840	254 591
Head count as % of total for department	96.95	79.05	96.58	96.86	96.42	95.35	99.03	99.08	99.08	99.08
Personnel cost as % of total for department	95.99	95.06	97.53	97.62	97.48	98.48	99.22	99.26	99.26	99.26
<b>Part-time workers</b>										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
<b>Contract workers</b>										
Personnel numbers (head count)	25	189	30	30	30	39	9	(76.92)	9	9
Personnel cost (R'000)	4 565	7 063	4 300	4 630	4 630	2 789	1 658	(40.55)	1 775	1 899
Head count as % of total for department	3.05	20.95	3.42	3.14	3.58	4.65	0.97	0.92	0.92	0.92
Personnel cost as % of total for department	4.01	4.94	2.47	2.38	2.52	1.52	0.78	0.74	0.74	0.74

## Training

**Table 7.3 Payments on training**

Programme R'000	Outcome			Medium-term estimate						
	2007/08	2008/09	2009/10	Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration	304	227	477	261	86	86	365	324.42	383	402
<i>of which</i>										
Payments on tuition	304	227	477	261	86	86	365	324.42	383	402
2. Civilian Oversight	126	42	163	103	255	255	121	(52.55)	127	133
<i>of which</i>										
Payments on tuition	126	42	163	103	255	255	121	(52.55)	127	133
3. Crime Prevention & Community Police Relations	108	140	235	255	237	237	252	6.33	264	283
<i>of which</i>										
Payments on tuition	108	140	235	255	237	237	252	6.33	264	283
4. Traffic Management	1 337	660	631	955	948	948	1 071	12.97	1 375	1 443
<i>of which</i>										
Payments on tuition	1 337	660	631	955	948	948	1 071	12.97	1 375	1 443
5. Security Risk Management	75	38	274	199	112	112	115	2.68	121	127
Payments on tuition	75	38	274	199	112	112	115	2.68	121	127
<b>Total payments on training</b>	<b>1 950</b>	<b>1 107</b>	<b>1 780</b>	<b>1 773</b>	<b>1 638</b>	<b>1 638</b>	<b>1 924</b>	<b>17.46</b>	<b>2 270</b>	<b>2 388</b>

**Table 7.4 Information on training**

Description	Outcome			Medium-term estimate						
	2007/08	2008/09	2009/10	Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Number of staff	821	902	876	954	838	838	925	10.38	983	983
Number of personnel trained	450	700	693	700	700	700	650	(7.14)	650	650
<i>of which</i>										
Male	220	350	426	350	350	350	300	(14.29)	300	300
Female	230	350	267	350	350	350	350		350	350
Number of training opportunities	89	100	90	116	116	116	109	(6.03)	109	109
<i>of which</i>										
Tertiary	55	60	35	45	45	45	40	(11.11)	40	40
Workshops	30	35	30	30	30	30	30		30	30
Seminars	4	5	5	6	6	6	4	(33.33)	4	4
Other			20	35	35	35	35		35	35
Number of bursaries offered *	45	30	35	44	44	44	40	(9.09)	40	40
Number of interns appointed	11	15	16	30	30	30	30		30	30

\* New bursaries offered.

**Reconciliation of structural changes****Table 7.5 Reconciliation of structural changes**

Programme for 2010/11			Programme for 2011/12		
Programme R'000	2011/12 Equivalent Pro-gramme	Sub-pro-gramme	Programme R'000	Pro-gramme	Sub-pro-gramme
<b>1. Administration</b>	<b>35 708</b>		<b>1. Administration</b>	<b>35 708</b>	
Office of the Provincial Minister		4 864	Office of the MEC		4 864
Management and Support Services		30 844	Office of the HOD		3 623
			Financial Management		18 204
			Corporate Services		9 017
<b>2. Provincial Secretariat for Safety and Security</b>	<b>63 661</b>		<b>2. Civilian Oversight</b>	<b>19 697</b>	
Programme Leadership		1 864	Programme Support		1 864
Crime Prevention Centre		34 172	Policy & Research		11 136
Community Liaison		9 792			
Compliance Monitoring and Investigation		6 697	Monitoring & Investigation		6 697
Safety Information and Research		11 136			
<b>3. Security Risk Management</b>	<b>47 966</b>		<b>3. Crime Prevention &amp; Community Police Relations</b>	<b>43 964</b>	
Programme Leadership		3 698	Social Crime Prevention		33 872
Provincial Security Operations		34 834	Community Police Relations		9 792
Security Advisory Services		9 434	Promotion of Safety		300
<b>4. Traffic Safety Promotion</b>	<b>163 643</b>		<b>4. Traffic Management</b>	<b>163 643</b>	
Programme Leadership		1 913	Programme Support		1 913
Traffic Law Enforcement		139 249	Traffic Law Enforcement		139 249
Road Safety Education		7 978	Road Safety Education		7 978
Traffic Training Development		14 503	Traffic Training Development		14 503
			<b>5. Security Risk Management</b>	<b>47 966</b>	
			Programme Leadership		3 698
			Provincial Security Operations		34 834
			Security Advisory Services		9 434
<b>Total</b>	<b>310 978</b>			<b>310 978</b>	



## Annexure B to Vote 4

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate		2011/12	2012/13
<b>Sales of goods and services other than capital assets</b>	1 560	2 283	2 626	1 785	2 055	2 055	<b>2 004</b>	(2.48)	2 140	2 231
Sales of goods and services produced by department (excluding capital assets)	1 560	2 283	2 626	1 785	2 055	2 055	<b>2 004</b>	(2.48)	2 140	2 231
Other sales	1 560	2 283	2 626	1 785	2 055	2 055	<b>2 004</b>	(2.48)	2 140	2 231
<i>of which</i>										
Academic services: Registration, tuition & examination fees	750	1 142	1 610	856	1 231	1 355	<b>941</b>	(30.55)	988	1 037
Boarding services	93	136	117	94	112	116	<b>94</b>	(18.97)	90	85
Commission on insurance	88	99	110	70	121	123	<b>127</b>	3.25	132	138
Sport gatherings	611	877	749	750	568	438	<b>825</b>	88.36	912	953
Subsidised motor transport		7								
Replacement: Security cards	18	22	31	15	23	23	<b>17</b>	(26.09)	18	18
Other			9							
<b>Fines, penalties and forfeits</b>			83	100	100	115	<b>105</b>	(8.70)	110	115
<b>Interest, dividends and rent on land</b>	1	99	20	50	50	50	<b>25</b>	(50.00)	26	27
Interest	1	99	20	50	50	50	<b>25</b>	(50.00)	26	27
<b>Financial transactions in assets and liabilities</b>	743	711	677	471	471	456	<b>452</b>	(0.88)	507	579
Recovery of previous year's expenditure	379	304	213	173	98	98	<b>190</b>	93.88	209	209
Staff debt	225	226	273	118	194	179	<b>69</b>		76	85
Other	139	181	191	180	179	179	<b>193</b>	7.82	222	285
<b>Total departmental receipts</b>	<b>2 304</b>	<b>3 093</b>	<b>3 406</b>	<b>2 406</b>	<b>2 676</b>	<b>2 676</b>	<b>2 586</b>	(3.36)	<b>2 783</b>	<b>2 952</b>

Table B.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main approp- riation 2010/11	Adjusted approp- riation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	173 901	218 084	252 669	273 848	268 322	268 047	297 491	10.98	332 964	355 020
Compensation of employees	113 899	143 032	173 835	194 792	183 427	183 070	213 778	16.77	239 615	256 490
Salaries and wages	98 163	123 098	149 288	166 897	156 405	156 070	181 789	16.48	203 548	217 830
Social contributions	15 736	19 934	24 547	27 895	27 022	27 000	31 989	18.48	36 067	38 660
Goods and services	60 002	75 048	78 825	79 043	84 890	84 972	83 710	(1.49)	93 346	98 527
<i>of which</i>										
Administrative fees	52	28	91	32	86	106	106		111	117
Advertising	816	1 506	1 241	2 160	2 043	2 162	1 732	(19.89)	2 357	2 379
Assets <R5 000	1 277	1 229	797	1 290	2 739	2 739	1 274	(53.49)	1 386	1 462
Audit cost: External	1 890	2 432	3 344	3 100	2 613	3 318	3 120	(5.97)	3 396	3 881
Bursaries (employees)	350	406	448	791	579	579	708	22.28	744	783
Catering: Departmental activities	1 065	1 835	1 076	816	1 042	1 042	910	(12.67)	954	1 011
Communication	3 908	3 368	3 409	4 215	2 853	2 837	3 374	18.93	3 541	3 732
Computer services	835	2 051	1 266	1 408	2 003	2 078	1 461	(29.69)	1 833	1 926
Cons/prof. Business and advisory service	3 316	4 182	2 268	4 552	4 992	4 281	8 743	104.23	8 445	8 770
Cons/prof. Legal cost	155	313	38	220	191	247	49	(80.16)	190	202
Contractors	3 849	4 367	4 521	2 792	4 542	4 490	2 922	(34.92)	3 418	3 600
Agency and support/outsourced services	185	958	1 088	792	1 286	1 369	475	(65.30)	499	521
Entertainment	95	33	70	146	119	119	130	9.24	138	144
Fleet services (including government motor transport)		307								
Inventory: Food and food supplies		7								
Inventory: Fuel, oil and gas	19	16	6	28	39	39	43	10.26	45	47
Inventory: Learner and teacher support material			26		35	35	55	57.14	58	61
Inventory: Materials and supplies			135		275	275	108	(60.73)	113	118
Inventory: Medical supplies	6	5	895	200	704	704	483	(31.39)	507	533
Inventory: Other consumables	458	258	3 139	1 746	2 205	2 225	2 390	7.42	4 244	4 459
Inventory: Stationery and printing	1 841	2 273	2 102	2 281	2 030	2 030	2 315	14.04	2 445	2 575
Lease payments	1 550	2 124	1 862	1 825	1 891	1 873	1 929	2.99	2 025	2 132
Property payments	5 637	5 434	2 773	8 008	8 435	8 484	9 683	14.13	10 168	10 676
Travel and subsistence	28 182	31 733	34 001	30 723	30 891	30 744	31 263	1.69	34 386	36 205
Training and development	1 472	3 267	1 332	1 115	1 196	1 196	1 216	1.67	1 526	1 605
Operating expenditure	2 381	6 011	12 025	10 117	11 271	11 319	8 665	(23.45)	10 234	10 971
Venues and facilities	663	905	872	686	830	681	556	(18.36)	583	617
Interest and rent on land		4	9	13	5	5	3	(40.00)	3	3
Interest		4	9	13	5	5	3	(40.00)	3	3
<b>Transfers and subsidies to</b>	26 189	19 604	11 869	10 200	11 480	11 605	9 650	(16.85)	9 733	9 914
Provinces and municipalities	29	12	15		6	6		(100.00)		
Municipalities	29	12	15		6	6		(100.00)		
Municipalities	29	12	15		6	6		(100.00)		
Public corporations and private enterprises			20							
Public corporations			20							
Other transfers			20							
Households	26 160	19 592	11 834	10 200	11 474	11 599	9 650	(16.80)	9 733	9 914
Social benefits	205	263	1 205		1 740	1 841		(100.00)		
Other transfers to households	25 955	19 329	10 629	10 200	9 734	9 758	9 650	(1.11)	9 733	9 914
<b>Payments for capital assets</b>	2 961	4 448	6 862	3 760	8 933	8 976	3 837	(57.25)	6 167	2 809
Buildings and other fixed structures			8							
Buildings			8							
Machinery and equipment	2 961	4 224	6 848	3 760	8 933	8 973	3 837	(57.24)	6 167	2 809
Transport equipment			1 131						1 500	
Other machinery and equipment	2 961	4 224	5 717	3 760	8 933	8 973	3 837	(57.24)	4 667	2 809
Software and other intangible assets		224	6			3		(100.00)		
<b>Payments for financial assets</b>	150	193	1 223		176	283		(100.00)		
<b>Total economic classification</b>	203 201	242 329	272 623	287 808	288 911	288 911	310 978	7.64	348 864	367 743

## Annexure B to Vote 4

Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	27 140	35 548	38 656	41 788	32 844	33 540	<b>35 427</b>	5.63	38 359	41 190
Compensation of employees	16 970	23 851	27 081	30 978	23 752	23 883	<b>26 065</b>	9.14	28 253	30 230
Salaries and wages	14 818	20 879	23 545	26 771	20 876	20 990	<b>22 704</b>	8.17	24 623	26 344
Social contributions	2 152	2 972	3 536	4 207	2 876	2 893	<b>3 361</b>	16.18	3 630	3 886
Goods and services	10 170	11 694	11 572	10 799	9 087	9 653	<b>9 359</b>	(3.05)	10 103	10 957
<i>of which</i>										
Administrative fees	44	27	60	21	22	42	<b>49</b>	16.67	51	54
Advertising	615	824	235	631	82	201	<b>190</b>	(5.47)	199	210
Assets <R5 000	479	296	331	269	202	202	<b>198</b>	(1.98)	207	219
Audit cost: External	1 890	2 432	3 344	3 100	2 613	3 318	<b>3 120</b>	(5.97)	3 396	3 881
Bursaries (employees)	120	100	168	261	86	86	<b>190</b>	120.93	200	209
Catering: Departmental activities	113	343	140	186	144	144	<b>142</b>	(1.39)	148	158
Communication	881	794	826	678	424	408	<b>523</b>	28.19	547	579
Computer services	338	814	311	661	413	413	<b>482</b>	16.71	506	531
Cons/prof: Business and advisory service	1 061	570	153	168	128	117	<b>181</b>	54.70	189	201
Cons/prof: Legal cost	131	224	18	220	191	192	<b>39</b>	(79.69)	180	192
Contractors	174	483	280	236	227	157	<b>107</b>	(31.85)	112	118
Agency and support/ outsourced services	178	780	840	401	1 021	1 104	<b>420</b>	(61.96)	441	463
Entertainment	23	17	45	58	62	62	<b>77</b>	24.19	81	85
Inventory: Food and food supplies		7								
Inventory: Materials and supplies			9		2	2	<b>8</b>	300.00	8	8
Inventory: Medical supplies			744		481	481	<b>300</b>	(37.63)	315	331
Inventory: Other consumables		4	79	21	79	79	<b>69</b>	(12.66)	72	76
Inventory: Stationery and printing	633	696	435	505	393	393	<b>476</b>	21.12	499	526
Lease payments	412	530	372	401	453	435	<b>401</b>	(7.82)	420	443
Property payments	171	74	386	225	167	216	<b>250</b>	15.74	263	276
Travel and subsistence	1 622	1 957	2 066	2 121	1 372	1 225	<b>1 563</b>	27.59	1 668	1 763
Training and development	61	205	309	133	137	137	<b>175</b>	27.74	183	193
Operating expenditure	1 041	374	368	278	207	207	<b>329</b>	58.94	345	363
Venues and facilities	183	143	53	225	181	32	<b>70</b>	118.75	73	78
Interest and rent on land		3	3	11	5	4	<b>3</b>	(25.00)	3	3
Interest		3	3	11	5	4	<b>3</b>	(25.00)	3	3
<b>Transfers and subsidies to</b>	71	176	113		1	1		(100.00)		
Households	71	176	113		1	1		(100.00)		
Social benefits			113		1	1		(100.00)		
Other transfers to households	71	176								
<b>Payments for capital assets</b>	658	1 275	471	107	167	170	<b>281</b>	65.29	293	282
Machinery and equipment	658	1 075	471	107	167	167	<b>281</b>	68.26	293	282
Other machinery and equipment	658	1 075	471	107	167	167	<b>281</b>	68.26	293	282
Software and other intangible assets		200				3		(100.00)		
<b>Payments for financial assets</b>	36	80	86		74	75		(100.00)		
<b>Total economic classification</b>	<b>27 905</b>	<b>37 079</b>	<b>39 326</b>	<b>41 895</b>	<b>33 086</b>	<b>33 786</b>	<b>35 708</b>	5.69	38 652	41 472

Table B.2.2 Payments and estimates by economic classification – Programme 2: Civilian Oversight

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	7 602	10 009	10 847	16 851	14 953	14 603	<b>18 240</b>	24.91	19 345	20 769
Compensation of employees	4 794	6 432	7 681	10 300	8 690	8 690	<b>10 772</b>	23.96	11 526	12 515
Salaries and wages	4 249	5 653	6 743	8 926	7 573	7 573	<b>9 381</b>	23.87	10 045	10 920
Social contributions	545	779	938	1 374	1 117	1 117	<b>1 391</b>	24.53	1 481	1 595
Goods and services	2 808	3 577	3 166	6 551	6 263	5 913	<b>7 468</b>	26.30	7 819	8 254
<i>of which</i>										
Advertising	48	35	102	312	392	392	<b>318</b>	(18.88)	334	352
Assets <R5 000	29	79	49	90	99	99	<b>98</b>	(1.01)	103	108
Bursaries (employees)	9	22	13	35	28	28		(100.00)		
Catering: Departmental activities	60	57	74	101	99	99	<b>80</b>	(19.19)	84	88
Communication	255	223	235	290	228	228	<b>319</b>	39.91	335	352
Computer services		469	9	158	484	484	<b>167</b>	(65.50)	175	184
Cons/prof: Business and advisory service	1 441	1 762	1 157	3 980	3 649	3 299	<b>4 997</b>	51.47	5 224	5 487
Contractors		38	3	61	20	20	<b>2</b>	(90.00)	2	2
Agency and support/ outsourced services		1	13				<b>52</b>		55	55
Entertainment	3	3	4	41	25	25	<b>10</b>	(60.00)	11	11
Inventory: Other consumables	2		17	18	15	15	<b>35</b>	133.33	36	40
Inventory: Stationery and printing	78	85	154	304	201	201	<b>162</b>	(19.40)	170	178
Lease payments	53	101	71	97	128	128	<b>110</b>	(14.06)	116	122
Travel and subsistence	666	645	980	842	501	501	<b>798</b>	59.28	838	923
Training and development	117	20	150	68	227	227	<b>121</b>	(46.70)	127	133
Operating expenditure	1	11	126	120	146	146	<b>157</b>	7.53	165	173
Venues and facilities	46	26	9	34	21	21	<b>42</b>	100.00	44	46
<b>Transfers and subsidies to</b>	361	60	56							
Households	361	60	56							
Other transfers to households	361	60	56							
<b>Payments for capital assets</b>	306	128	216	3 000	2 901	2 901	<b>1 457</b>	(49.78)	1 605	1 538
Machinery and equipment	306	108	216	3 000	2 901	2 901	<b>1 457</b>	(49.78)	1 605	1 538
Transport equipment			143							
Other machinery and equipment	306	108	73	3 000	2 901	2 901	<b>1 457</b>	(49.78)	1 605	1 538
Software and other intangible assets		20								
<b>Payments for financial assets</b>		24	5		10	10		(100.00)		
<b>Total economic classification</b>	8 269	10 221	11 124	19 851	17 864	17 514	<b>19 697</b>	12.46	20 950	22 307

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Table B.2.3 Payments and estimates by economic classification – Programme 3: Community Police Relations

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	20 476	27 941	34 970	33 868	33 294	32 944	<b>34 165</b>	3.71	35 941	38 236
Compensation of employees	11 868	15 141	15 680	18 217	15 753	15 753	<b>18 131</b>	15.10	19 115	20 453
Salaries and wages	10 454	13 307	13 547	15 635	13 470	13 470	<b>15 321</b>	13.74	16 135	17 211
Social contributions	1 414	1 834	2 133	2 582	2 283	2 283	<b>2 810</b>	23.08	2 980	3 242
Goods and services	8 608	12 800	19 290	15 651	17 541	17 191	<b>16 034</b>	(6.73)	16 826	17 783
<i>of which</i>										
Administrative fees	6									
Advertising	40	383	762	1 070	1 345	1 345	<b>1 023</b>	(23.94)	1 613	1 595
Assets <R5 000	181	275	168	331	162	162	<b>157</b>	(3.09)	214	229
Bursaries (employees)	24	53	34	94	55	55	<b>104</b>	89.09	109	117
Catering: Departmental activities	480	909	497	138	347	347	<b>305</b>	(12.10)	320	343
Communication	708	720	696	475	361	361	<b>472</b>	30.75	496	530
Computer services		13	23	105	50	50	<b>35</b>	(30.00)	37	39
Cons/prof. Business and advisory service	657	1 847	922	394	1 205	855	<b>3 255</b>	280.70	2 706	2 740
Contractors	1 902	633	743	741	468	468	<b>566</b>	20.94	594	636
Agency and support/ outsourced services	3	162	222	380	265	265		(100.00)		
Entertainment	16	2	3	17	11	11	<b>15</b>	36.36	16	17
Inventory: Materials and supplies			3							
Inventory: Medical supplies		4	10		20	20	<b>18</b>	(10.00)	19	20
Inventory: Other consumables			146	5	4	4	<b>1</b>	(75.00)	1	1
Inventory: Stationery and printing	362	277	501	345	298	298	<b>258</b>	(13.42)	286	306
Lease payments	95	162	264	120	186	186	<b>180</b>	(3.23)	189	202
Property payments	36	4	12		1	1	<b>1</b>		1	1
Travel and subsistence	3 140	3 073	2 584	1 671	1 777	1 777	<b>1 879</b>	5.74	1 982	2 120
Training and development	87	256	201	161	182	182	<b>148</b>	(18.68)	155	166
Operating expenditure	816	3 841	10 912	9 445	10 467	10 467	<b>7 433</b>	(28.99)	7 895	8 514
Venues and facilities	55	186	587	159	337	337	<b>184</b>	(45.40)	193	207
<b>Transfers and subsidies to</b>	25 523	19 093	10 573	10 200	9 684	9 684	<b>9 650</b>	(0.35)	9 733	9 914
Households	25 523	19 093	10 573	10 200	9 684	9 684	<b>9 650</b>	(0.35)	9 733	9 914
Other transfers to households	25 523	19 093	10 573	10 200	9 684	9 684	<b>9 650</b>	(0.35)	9 733	9 914
<b>Payments for capital assets</b>	263	514	293	79	178	178	<b>149</b>	(16.29)	138	149
Machinery and equipment	263	510	293	79	178	178	<b>149</b>	(16.29)	138	149
Other machinery and equipment	263	510	293	79	178	178	<b>149</b>	(16.29)	138	149
Software and other intangible assets		4								
<b>Payments for financial assets</b>	38	6	116		3	3		(100.00)		
<b>Total economic classification</b>	46 300	47 554	45 952	44 147	43 159	42 809	<b>43 964</b>	2.70	45 812	48 299

Table B.2.4 Payments and estimates by economic classification – Programme 4: Traffic Management

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	96 168	112 511	130 231	138 745	147 304	147 174	162 073	10.12	188 148	200 380
Compensation of employees	65 098	76 179	91 500	103 850	108 795	108 496	122 912	13.29	141 823	151 733
Salaries and wages	55 599	64 836	77 493	88 901	92 022	91 762	103 758	13.07	119 489	127 836
Social contributions	9 499	11 343	14 007	14 949	16 773	16 734	19 154	14.46	22 334	23 897
Goods and services	31 070	36 331	38 725	34 893	38 509	38 677	39 161	1.25	46 325	48 647
<i>of which</i>										
Administrative fees	1	1	31	11	64	64	57	(10.94)	60	63
Advertising	92	249	140	126	113	113	201	77.88	211	222
Assets <R5 000	329	423	227	505	1 949	1 949	766	(60.70)	804	845
Bursaries (employees)	172	195	145	345	366	366	379	3.55	398	418
Catering: Departmental activities	367	487	342	335	384	384	362	(5.73)	380	399
Communication	1 900	1 447	1 426	2 546	1 661	1 661	1 775	6.86	1 864	1 957
Computer services	497	680	908	459	1 055	1 130	769	(31.95)	1 107	1 163
Cons/prof. Business and advisory service	110	3	28	10	10	10	10		11	11
Cons/prof. Legal cost	24	33	20			55	10	(81.82)	10	10
Contractors	686	418	1 198	260	351	369	871	136.04	1 265	1 328
Agency and support/ outsourced services	4	4	13	11			3		3	3
Entertainment	50	6	16	18	12	12	17	41.67	18	19
Fleet services (including government motor transport)		307								
Inventory: Fuel, oil and gas	19	16		28	39	39	43	10.26	45	47
Inventory: Learner and teacher support material			26		35	35	55	57.14	58	61
Inventory: Materials and supplies			123		273	273	100	(63.37)	105	110
Inventory: Medical supplies	6	1	141	200	203	203	165	(18.72)	173	182
Inventory: Other consumables	456	254	2 767	1 257	1 704	1 724	2 117	22.80	3 959	4 157
Inventory: Stationery and printing	644	864	869	779	789	789	1 227	55.51	1 288	1 353
Lease payments	893	1 240	1 062	1 123	1 042	1 042	1 154	10.75	1 212	1 272
Property payments	839	330	1 058	583	774	774	839	8.40	881	925
Travel and subsistence	22 114	24 966	26 926	25 243	26 442	26 442	26 601	0.60	29 455	30 934
Training and development	1 157	2 658	486	610	582	582	692	18.90	977	1 025
Operating expenditure	491	1 546	597	272	432	432	727	68.29	1 809	1 900
Venues and facilities	219	203	170	172	229	229	221	(3.49)	232	243
Interest and rent on land		1	6	2		1		(100.00)		
Interest		1	6	2		1		(100.00)		
<b>Transfers and subsidies to</b>	169	230	1 110		489	513		(100.00)		
Provinces and municipalities	29	12	15		6	6		(100.00)		
Municipalities	29	12	15		6	6		(100.00)		
Municipalities	29	12	15		6	6		(100.00)		
Public corporations and private enterprises			20							
Public corporations			20							
Other transfers			20							
Households	140	218	1 075		483	507		(100.00)		
Social benefits	140	218	1 075		433	433		(100.00)		
Other transfers to households					50	74		(100.00)		
<b>Payments for capital assets</b>	369	2 121	3 189	194	3 945	3 945	1 570	(60.20)	3 939	634
Buildings and other fixed structures			8							
Buildings			8							
Machinery and equipment	369	2 121	3 175	194	3 945	3 945	1 570	(60.20)	3 939	634
Transport equipment			988						1 500	
Other machinery and equipment	369	2 121	2 187	194	3 945	3 945	1 570	(60.20)	2 439	634
Software and other intangible assets			6							
<b>Payments for financial assets</b>	76	83	994		88	194		(100.00)		
<b>Total economic classification</b>	96 782	114 945	135 524	138 939	151 826	151 826	163 643	7.78	192 087	201 014

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Table B.2.5 Payments and estimates by economic classification – Programme 5: Security Risk Management

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	22 515	32 075	37 965	42 596	39 927	39 786	<b>47 586</b>	19.60	51 171	54 445
Compensation of employees	15 169	21 429	31 893	31 447	26 437	26 248	<b>35 898</b>	36.76	38 898	41 559
Salaries and wages	13 043	18 423	27 960	26 664	22 464	22 275	<b>30 625</b>	37.49	33 256	35 519
Social contributions	2 126	3 006	3 933	4 783	3 973	3 973	<b>5 273</b>	32.72	5 642	6 040
Goods and services	7 346	10 646	6 072	11 149	13 490	13 538	<b>11 688</b>	(13.67)	12 273	12 886
<i>of which</i>										
Administrative fees	1		2	21	111	111		(100.00)		
Advertising	21	15		95	327	327	<b>55</b>	(83.18)	58	61
Assets <R5 000	259	156	22	56	44	44	<b>35</b>	(20.45)	37	39
Bursaries (employees)	45	39	23	56	68	68	<b>21</b>	(69.12)	22	23
Catering: Departmental activities	164	184	226	226	179	179	<b>285</b>	59.22	299	314
Communication	47	75	15	25	1	1	<b>8</b>	700.00	8	9
Computer services			8				<b>300</b>		315	331
Cons/prof: Business and advisory service		56								
Cons/prof: Legal cost	1 087	2 795	2 297	1 494	3 476	3 476	<b>1 376</b>	(60.41)	1 445	1 516
Contractors		11								
Agency and support/ outsourced services	3	5	2	12	9	9	<b>11</b>	22.22	12	12
Entertainment			130	445	403	403	<b>168</b>	(58.31)	176	185
Inventory: Other consumables	124	351	143	348	349	349	<b>192</b>	(44.99)	202	212
Inventory: Stationery and printing	97	91	93	84	82	82	<b>84</b>	2.44	88	93
Lease payments	4 591	5 026	1 317	7 200	7 493	7 493	<b>8 593</b>	14.68	9 023	9 474
Property payments	640	1 092	1 445	846	799	799	<b>422</b>	(47.18)	443	465
Travel and subsistence	50	128	186	143	68	68	<b>80</b>	17.65	84	88
Training and development	32	239	22	2	19	67	<b>19</b>	(71.64)	20	21
Operating expenditure	160	347	53	96	62	62	<b>39</b>	(37.10)	41	43
Venues and facilities										
<b>Transfers and subsidies to</b>	65	45	17		1 306	1 407		(100.00)		
Households	65	45	17		1 306	1 407		(100.00)		
Social benefits	65	45	17		1 306	1 407		(100.00)		
<b>Payments for capital assets</b>	1 365	410	2 693	380	1 742	1 782	<b>380</b>	(78.68)	192	206
Machinery and equipment	1 365	410	2 693	380	1 742	1 782	<b>380</b>	(78.68)	192	206
Other machinery and equipment	1 365	410	2 693	380	1 742	1 782	<b>380</b>	(78.68)	192	206
<b>Payments for financial assets</b>			22		1	1		(100.00)		
<b>Total economic classification</b>	23 945	32 530	40 697	42 976	42 976	42 976	<b>47 966</b>	11.61	51 363	54 651

Table B.3 Details on public entities – Name of Public Entity - None

Table B.4 Transfers to Local Government by transfers/grant type, category and municipality – None

Table B.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Cape Town Metro</b>	150 468	180 442	194 776	206 321	200 979	199 192	<b>214 979</b>	7.93	246 145	257 833
<b>West Coast Municipalities</b>	11 078	12 811	14 348	14 953	14 657	14 793	<b>15 829</b>	7.00	16 937	18 122
Matzikama	4 552	5 441	6 238	6 451	6 422	6 496	<b>6 951</b>	7.00	7 437	7 958
Saldanha Bay	6 526	7 370	8 110	8 502	8 235	8 297	<b>8 878</b>	7.00	9 499	10 164
<b>Cape Winelands Municipalities</b>	7 493	8 627	11 517	11 965	11 703	12 191	<b>13 044</b>	7.00	13 957	14 934
Breede Valley	7 493	8 627	11 517	11 965	11 703	12 191	<b>13 044</b>	7.00	13 957	14 934
<b>Overberg Municipalities</b>	8 717	9 699	12 557	13 381	15 489	15 780	<b>16 885</b>	7.00	18 067	19 331
Swellendam	4 067	5 021	6 370	6 785	7 120	7 234	<b>7 740</b>	7.00	8 282	8 862
Across wards and municipal projects	4 650	4 678	6 187	6 596	8 369	8 546	<b>9 144</b>	7.00	9 784	10 469
<b>Eden Municipalities</b>	13 955	17 400	22 744	23 828	26 524	27 838	<b>29 787</b>	7.00	31 872	34 103
Mossel Bay	5 851	6 829	7 988	8 613	9 453	9 637	<b>10 312</b>	7.00	11 033	11 806
Oudtshoorn	4 326	5 490	7 705	7 929	9 402	10 337	<b>11 061</b>	7.00	11 835	12 663
Knysna	3 778	5 081	7 051	7 286	7 669	7 864	<b>8 414</b>	7.00	9 003	9 634
<b>Central Karoo Municipalities</b>	11 490	13 350	16 681	17 359	19 559	19 117	<b>20 455</b>	7.00	21 887	23 419
Laingsburg	3 870	4 446	4 985	5 391	5 608	5 394	<b>5 772</b>	7.00	6 176	6 608
Beaufort West	7 620	8 904	11 696	11 968	13 951	13 723	<b>14 684</b>	7.00	15 711	16 811
<b>Total provincial expenditure by district and local municipality</b>	203 201	242 329	272 623	287 808	288 911	288 911	<b>310 978</b>	7.64	348 864	367 743

Note: Projects disaggregated per district.



# Vote 5

## Department of Education

	2011/12 To be appropriated	2012/13	2013/14
<b>MTEF allocations</b>	<b>R13 331 843 000</b>	<b>R14 074 353 000</b>	<b>R14 898 037 000</b>
Responsible MEC	Provincial Minister of Education		
Administering Department	Department of Education		
Accounting Officer	Head of Department, Education		

### 1. Overview

#### Core Functions and Responsibilities

Curriculum and Assessment support

Administrative and financial support systems

Institutional development and support systems, structures and programmes

#### Vision

Creating opportunity for all through improved education outcomes

#### Mission

To provide quality education to all learners in the province through the following main services:

Overall planning for, and management of, the education system;

Support for public education institutions;

Education in public ordinary schools;

Support to independent schools;

Education in public special schools;

Further education and training (FET) at public FET colleges;

Adult education and training (AET) in community learning centres;

Early childhood development (ECD) in Grade R;

Training opportunities for educators and non-educators;

Support for the whole child by extending HIV/AIDS awareness; providing food for identified poor and hungry learners so that they can learn effectively; and promoting a safe school environment; and

Support to teachers through provision of basic conditions of service, incentives and employee wellness programmes.

### **Demands and changes in services and expected changes in the services and resources**

The population of the Western Cape has grown since the last census in 2001 and continues to grow. According to the 2010 mid-year population estimates released by Statistics South Africa (StatsSA), the Western Cape is home to about 5.224 million people, representing 10.4 per cent of South Africa's total population. The Western Cape population has the highest life expectancy at birth for both males and females.

In-migration pressures have put strain on the provision of classrooms, Learning and Teaching Support Material (LTSM), equipment, teaching staff and general support.

The advent of a new national ministry for Higher Education and the classification of the Department of Basic Education initiated a series of anticipated shifts which include both changes to the General Education and Training (GET) curriculum and to the governance of FET Colleges.

### **Acts, rules and regulations**

The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

The Constitution of the Western Cape Province, 1998 (Act 1 of 1998)

The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended

The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)

The Further Education and Training Colleges Act, 2006 (Act 16 of 2006)

The General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001), as amended in 2008 (Act 50 of 2008)

The Employment of Educators Act, 1998 (Act 76 of 1998)

The Western Cape Provincial School Education Act, 1997 (Act No 12 of 1997)

The Public Finance Management Act, 1999 (Act 1 of 1999), as amended

The Annual Division of Revenue Acts

The Public Service Act, 1994, as amended [Proclamation 103 of 1994]

The South African Qualifications Authority Act, 1995 (Act 58 of 1995)

The Adult Basic Education and Training Act, 2000 (Act 52 of 2000)

The South African Council for Educators Act (31 of 2000).

### **Budget decisions**

The expenditure on education in the province has grown by, on average, 14.6 per cent per annum in nominal terms since 2007/08. Education receives the second largest portion of the provincial budget. Its share has increased from 35.8 per cent for 2010/11 to 36.2 per cent for 2011/12. The majority of the increased funding provides for the Occupational Specific Dispensation (OSD) for Educators as well as National Education Sector priorities, as approved by the Council of Education Ministers (CEM), as follows:

For the 2009 MTEF, i.e. for the period to 2011/12 the national sector initiatives target –

National School Nutrition Programme; and  
Inclusive Education and Special Schools.

For the 2010 MTEF, i.e. for the period to 2012/13 the national sector initiatives target –

Extension of No Fee Schools to 40 per cent and fee exemptions for NQ 4 and 5 schools;  
National School Nutrition Programme;  
Teacher development;  
School infrastructure to deal with backlogs;  
FET College funding;  
Recapitalisation of technical secondary schools, and  
Lowering of learner: educator ratios/class size.

For the 2011 MTEF, i.e. for the period to 2013/14 the national sector initiatives target –

National School Nutrition Programme;  
Teacher development;  
School infrastructure to deal with backlogs;  
FET College funding;  
Recapitalisation of technical secondary schools, and  
Lowering of learner: educator ratios/class size.

The number and category of learners are the main cost drivers in the allocation of the education department's budget. Learners fall into six broad funding categories: Grade R, primary school, secondary school, learners with special needs (LSEN), FET college learners and learners at adult centres.

The funding of the educational institutions mainly consists of staff and norms and standards funding. Except in the case of Grade R at independent sites and adult learning centres, where they receive "norms and standards" funding payments that are also used to pay teaching and administrative staff.

By far the greatest portion of the budget goes to the primary and secondary school system, including schools for LSEN. In the school system, personnel are equitably allocated in terms of the post provisioning norms according to reported learner numbers, community poverty rankings and subjects offered. Norms and standards funding is allocated according to national poverty quintiles with the poorest quintile receiving, on average, six times more than the least poor.

Non-conditional and non-earmarked non-personnel expenditure represents 11.8 per cent of total expenditure for the 2011/12 financial year. Non-personnel expenditure includes norms and standards funding for public ordinary primary and secondary schools and learner transport schemes, as well as for transfer payments to independent schools, public special schools, ABET centres and ECD schools and sites.

Capital expenditure has increased from 3.8 per cent of the expenditure in 2007/08 to 5.2 per cent of the estimated expenditure for 2011/12. This includes mainly provision for infrastructure projects as well as for computers and equipment for the Khanya Project. The reason for the increase is due to the funding provided for the accelerated capital infrastructure delivery programme in the Infrastructure Grant to Provinces.

Programme 2: Public ordinary school education continues to be the main focus of the department's funding. Eighty point eight per cent of the budget for 2011/12 is allocated to this Programme. The main services included under this Programme are primary and secondary school education at public ordinary schools (including infrastructure), district office management and development support to educational institutions, human resource development for institution-based personnel as well as the National School Nutrition Programme conditional grant. Fifty-five point five per cent of the Programme's budget is allocated to primary schools and thirty three point eight per cent to secondary schools.

Programme 7: Early childhood development has had considerable growth from 2007/08 to 2011/12, where additional resources have been provided to promote participation in Grade R as well as for the EPWP to provide for the training of ECD practitioners at ECD sites and to provide resource kits for these sites.

### **Aligning departmental budgets to achieve government's prescribed outcomes**

The WCED will drive the Provincial Strategic Objective Number 2 "Improving Education Outcomes" with its full budget assigned for that purpose. It will support the other objectives in various ways and to varying degrees, as appropriate.

## **2. Review 2010/11**

Highlights to date include –

### **Grade R**

Early Childhood Education has been recognised as a key lever to improve literacy and numeracy in the Province. Levels 3,4 and 5 of the ECD practitioner qualification are offered via the FET Colleges - there are currently 5 273 learnerships in progress. The number of public and independent schools that receive a Grade R learner subsidy has increased from 1144 to 1201. 151 Grade R practitioners are currently upgrading their qualifications from ECD Level 4 to Level 5. During 2010, 101 new Grade R classrooms were completed.

### **Grades 1 – 12**

Progress in regard to the above is not a short-term process but one which requires systematic and systemic interventions. The WCED tested all learners in Grades 3, 6 and 9 in 2010 in mathematics and languages. This will inform the ongoing process of upskilling teachers and providing the necessary reading and study materials to all schools. The Grade 9 testing was a pilot exercise. The testing programme will be complemented by the annual national programme of testing, scheduled for February 2011.

The Literacy and Numeracy intervention was rolled out to 250 primary schools with intensive training for teachers in the school holidays. Grade R teachers also attended training courses in the holidays.

The WCED introduced booklets on study skills, provided satellite Grade 12 teaching programmes to 120 schools and extended the Grade 12 support on a number of levels.

Schools set academic performance targets, ran vacation schools and were supported at all levels. More time was spent on teaching and learning and on improved discipline and governance. The Grade 12 pass rate increased from 75.7 per cent (2009) to 76.8 per cent in 2010.

The WCED has tabled a comprehensive Infrastructure Plan for the MTEF.

In order to meet economic pressures, savings have been effected through cutting funds to various projects, keeping non-critical posts unfilled and seconded teachers returning to their schools. The proposed new

organisational structure will bring about a reduction in posts at Head Office level to free more funds for teaching posts.

### **Skills Development**

The six FET colleges concentrate on providing programmes that correspond with the needs of industry and on the academic performance of their students as the NC(V) programme goes to scale. There were 11 810 NC(V) students in 2010 and over 36 000 fulltime equivalent students.

In the field of Adult Education around 36 200 Learners attended Community Learning Centres (CLCs) in 2010, whilst the Department of Education's *Kha Ri Gude Programme* (basic literacy) reached 16 970 adults. A further 4 000 learners enrolled on skills programmes.

## **3. Outlook for 2011/12**

The broad policies, priorities and strategic goals of the WCED are expressed in the Strategic Plan.

### **Plan for WCED key deliverables for 2011/12 – 2014/15 (and through to 2019)**

#### **Literacy and Numeracy**

The WCED will improve literacy and numeracy outcomes by directing maximum resources, both human and financial, to the first three years of schooling. This will be coupled with universal and compulsory testing of learners from Grades 1 to 6 from 2010. Benchmarks and targets will be set at each school.

#### **Accountability**

All officials and principals will sign performance contracts with targets for improving learner performance. These contracts will be monitored on a quarterly basis. There will also be far greater attention placed on the management of schools at the district levels, with officials and teachers held to account for their role in improving individual school performance.

#### **Faster response times and support**

The WCED will improve its responsiveness and efficiency through a focus on changing the organisational culture and improving the department's business processes and systems. The Head Office and District offices of the WCED will be structured, designed and equipped to provide a rapid response service and support to schools and teachers.

#### **Teacher morale**

The WCED will reduce the administrative workload of teachers to provide more time for teaching. Teachers will be provided with texts on time. Teachers will also be provided with opportunities for on-going professional development and training. Officials will provide administrative and academic support to teachers and schools on demand.

#### **Quality texts and materials**

The WCED will, over the next three years, ensure that every classroom is text-rich with reading books for each Grades 1 - 6 classroom and textbooks for all Grades 1 - 12 for each subject. Programmes for textbook recovery and use will be provided. We will also make greater use of technology to deliver a quality curriculum into the classroom.

#### **Poverty and crime**

Poverty and crime impact severely on learning. The WCED, in collaboration with other government departments and civil society organisations, will provide food and other poverty-alleviation measures to

address the needs of poor learners. We will strive to make schools safer through physical safety measures, greater co-operation with the SAPS and Metro Police and actively promoting community involvement in protecting schools. In addition, the WCED with other government departments and the SAPS will conduct random inspections and tests at schools for drugs and weapons.

### **School maintenance**

The WCED will develop a list of priorities for infrastructure maintenance and will adopt the most cost effective and efficient means of maintaining schools including public-private partnerships.

### **Redress**

The WCED will direct its human and financial resources to those districts and schools that have historically experienced under-investment.

### **Migration and new schools**

The Western Cape Government will use the best available research to plan for in-migration to the Western Cape and use research trends to ensure that schools and teachers are available to provide quality education to the children who enter the province. Innovative means will be sought to address current backlogs in infrastructure provision.

### **School management and leadership**

The WCED will provide targeted management training and in-school support to all members of school management and SGBs.

Every decision taken in relation to education in the Western Cape will be informed by the need to attain the learner achievement outcomes stated. A diversified curriculum will be offered after primary school to ensure that learners are provided with appropriate opportunities to develop their skills and knowledge. There is no quick fix when it comes to improving the quality of education provided by the Western Cape. It is only through a sustained, focused and systematic approach that we will achieve the stated targets.

### ***The WCED will focus on the following key areas in 2011:***

#### **Knowledge Management**

Improve accuracy and use of the Central and District Education Management Information Systems (CEMIS and DEMIS).

Share findings of research reports and incorporate them into WCED strategies.

Commission an audit of infrastructure.

Improve use and usefulness of Grades 3, 6, 9 and 12 test and exam data.

Work with the Department of the Premier on appropriate and affordable IT support for districts and schools.

Increase use and ratings of website, call centre, walk-in centre and visitors' centre.

#### **Curriculum and assessment**

Strengthen literacy and numeracy in all primary schools through targets, appropriate plans and a differentiated approach to support.

Institutionalise the research findings from the Grade 3 study.

250 new schools to receive intensive training in Literacy and Numeracy for all Grades 1 – 6 teachers.

Strengthen content knowledge among high schools teachers, especially in high enrolment and gateway subjects.

Plan for introduction of re-packaged curriculum in 2012 and 2013.

Test all Grade 3, 6 and 9 learners in October - November of 2010 and 2011.

Administer Annual National Assessments for Grades 1 – 6 in February 2011 and 2012.

Plan and administer five exams for Grade 12 and adult learners.

### **Finances**

Ensure good financial management and governance – clean audit, value for money and efficiency.

Enhance risk management.

Deviation from procurement provisions reduced.

No-fee school policy sustained.

Monitoring school spending and compliance.

### **Human resources**

Finalise organogram at Head Office and in districts.

Strengthen recruitment, training and mentoring of principals.

Provide 250 bursaries for ACE in school leadership and management for principals and aspirant principals.

Improve teacher and learner attendance.

Increase use of the school day for academic activities.

Improve use of teachers: five vacancy lists; posts distribution to schools; teacher absenteeism; teachers in excess.

Increase number of pre-service bursaries for teachers.

Fit for purpose training and rewards for officials and teachers.

Continue in-service programmes at Cape Teaching and Learning Institute, including seminars and conferences, reaching at least 3 000 teachers and principals.

Introduce new short programmes and enrichment programmes on topical issues for teachers and school managers.

### **Infrastructure**

Build 10 new schools, 78 expansion classrooms, 58 Grade R classrooms, second phase of Centre for Science and Technology (COSAT).

Replace 3 inappropriate schools and 132 classrooms.

Improve spending and efficiency of maintenance budget.

Merge and close schools for efficiency.

Review leases and transport schemes.

Provide furniture and equipment for new schools and classrooms.

**Textbooks and other learning material**

Improve procurement, use and retention of textbooks.

Procure and deliver 4 textbooks for each Foundation Phase learner.

Procure and deliver Grade 10 textbooks for 2012 x 7 per learner.

Procure and deliver Grade 10 literature books.

Procure and deliver a Reading Series for 250 schools.

Procure and deliver Grade 12 books, as required to supplement stock.

Complete the provision of ICT infrastructure (computer facilities) to all schools in the Western Cape by March 2012.

Provide Learning Management System access for teachers, learners, district and Head Office officials.

**Health, support and safety of learners**

Streamline and strengthen HIV AIDS projects in schools.

Extend school nutrition programme and ensure learning programme is not affected.

Improve security at schools.

Investigate model for learners with special needs.

Performance on these in 2011 will be tracked via a combination of national Programme Performance Measures; Programme Performance Indicators (some annual and some quarterly), entries on the Provincial Dashboard and provincial and departmental Monitoring and Evaluation exercises.



## 4. Receipts and financing

### Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

**Table 4.1 Summary of receipts**

Receipts R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14	
<b>Treasury funding</b>											
Equitable share	7 387 640	8 754 822	10 183 413	10 921 026	11 073 016	11 073 016	<b>12 078 124</b>	9.08	12 761 208	13 470 884	
Conditional grants	271 718	292 811	302 353	893 572	894 103	894 103	<b>1 176 991</b>	31.64	1 288 612	1 402 088	
Education Infrastructure Grant Note	125 642	120 478	169 976	255 062	255 062	255 062	<b>385 039</b>	50.96	424 558	447 909	
Dinaledi Schools Grant							<b>6 720</b>		9 600	10 128	
HIV and Aids (Life Skills Education) Grant	13 001	13 727	14 626	15 392	15 392	15 392	<b>16 388</b>	6.47	17 486	18 448	
Further Education and Training Colleges Grant	80 000	77 305		446 512	447 043	447 043	<b>527 117</b>	17.91	576 220	649 704	
National School Nutrition Programme Grant	53 075	81 301	117 751	173 318	173 318	173 318	<b>227 433</b>	31.22	244 784	258 247	
Technical Secondary Schools Recapitalisation Grant				3 288	3 288	3 288	<b>8 619</b>	162.14	9 045	9 542	
Social Sector EPWP Incentive Grant for Provinces							<b>5 675</b>		6 919	8 110	
Financing	47 000	122 300	100 800	8 219	8 219	8 219	<b>52 703</b>	541.23			
Asset Finance Reserve	47 000	115 000	100 800	8 219	8 219	8 219	<b>52 703</b>	541.23			
Provincial Revenue Fund		7 300									
<b>Total Treasury funding</b>	<b>7 706 358</b>	<b>9 169 933</b>	<b>10 586 566</b>	<b>11 822 817</b>	<b>11 975 338</b>	<b>11 975 338</b>	<b>13 307 818</b>	11.13	14 049 820	14 872 972	
<b>Departmental receipts</b>											
Sales of goods and services other than capital assets	9 049	8 297	9 127	9 466	9 466	9 466	<b>10 466</b>	10.56	10 974	11 506	
Fines, penalties and forfeits	361	382	383	228	228	228	<b>228</b>		228	228	
Interest, dividends and rent on land	1 524	1 227	1 394	1 998	1 998	1 998	<b>1 998</b>		1 998	1 998	
Financial transactions in assets and liabilities	20 458	12 639	15 843	11 182	11 182	11 182	<b>11 333</b>	1.35	11 333	11 333	
<b>Total departmental receipts</b>	<b>31 392</b>	<b>22 545</b>	<b>26 747</b>	<b>22 874</b>	<b>22 874</b>	<b>22 874</b>	<b>24 025</b>	5.03	24 533	25 065	
<b>Total receipts</b>	<b>7 737 750</b>	<b>9 192 478</b>	<b>10 613 313</b>	<b>11 845 691</b>	<b>11 998 212</b>	<b>11 998 212</b>	<b>13 331 843</b>	11.12	14 074 353	14 898 037	

Note: Pre 2011/12: This conditional grant was previously known as the Infrastructure Grant to Provinces.

### **Summary of receipts:**

Total receipts are expected to increase by R1.334 billion or 11.2 per cent from R11.998 billion in 2010/11 (revised estimate) to R13.332 billion in 2011/12. This increase results from the 9.1 per cent increase in equitable share transfers to the Department between 2010/11 (revised estimate) and 2011/12 as well as an increase of R282.888 million or 31.64 per cent in the Conditional Grant transfers from National.

### **Treasury funding:**

Equitable share financing will increase by 9.1 per cent from R11.073 billion (revised estimate) in 2010/11 to R12.078 billion in 2011/12 and will continue to increase over the MTEF to R13.471 billion in 2013/14.

Conditional grant transfers to the Department will increase by R282.888 million or 32 per cent from R894.103 million in 2010/11 to R1.177 billion in 2011/12. The increase in conditional grant funding is attributed to increases in the Education Infrastructure Grant (EIG), Further Education and Training Colleges Grant and the National School Nutrition Programme (NSNP). Financing from the asset finance reserve is R52.703 million in 2011/12 to provide for infrastructure disbursement.

### **Departmental receipts:**

Total Departmental receipts will increase by R1.151 million or 5 per cent from R22.874 million in 2010/11 revised estimate to R24.025 million in 2011/12.

The main source of Departmental own receipts is sales of goods and services other than capital assets, which include commission earned on insurance deducted from staff salaries and charges for photocopies made for other departments. This source of revenue is projected to grow by 10.6 per cent from R9.466 million in 2010/11 to R10.466 million in 2011/12.

### **Donor funding (excluded from vote appropriation)**

Table 4.2 hereunder gives the sources of donor funding and details of any terms and conditions attached to donor funds.

**Table 4.2 Summary of donor funding - None**

## **5. Payment summary**

### **Key assumptions**

Provision has been made for the personnel-related costs associated with PSCBC Resolution No 4/2010, including the general salary adjustments, homeowners' allowances and other associated personnel costs.

Provision has been made for salary increases of 7.5 per cent for 2011/12, 7 per cent for 2012/13 and 7 per cent for 2013/14. These increases are inclusive of a maximum of 2 per cent pay progression.

Inflationary provision for non-personnel expenditure is 4.8 per cent for 2011/12, 5.1 per cent for 2012/13 and 5.2 per cent for 2013/14.

Learner numbers and projected learner growth are used to determine the required number of educators using agreed upon learner educator ratios within affordable limits.

### **National priorities**

As listed above.

## Provincial priorities

As listed above.

## Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

**Table 5.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
1. Administration <sup>a</sup>	448 847	461 409	507 030	606 171	590 268	590 268	613 731	3.97	646 729	686 474
2. Public Ordinary School Education <sup>b,c,f, g, h</sup>	6 229 811	7 435 334	8 602 087	9 540 279	9 648 913	9 648 913	10 774 200	11.66	11 325 002	11 989 753
3. Independent School Subsidies	39 713	44 119	55 522	59 709	59 709	59 709	64 188	7.50	68 681	73 488
4. Public Special School Education <sup>c</sup>	447 943	520 399	634 604	699 915	728 163	728 163	804 938	10.54	861 076	916 079
5. Further Education and Training <sup>d</sup>	317 228	367 190	368 917	446 512	447 043	447 043	527 117	17.91	576 220	649 704
6. Adult Basic Education and Training	25 821	26 838	29 479	32 541	32 710	32 710	33 919	3.70	35 795	37 805
7. Early Childhood Development <sup>c</sup>	142 259	228 748	288 620	342 657	365 586	365 586	378 240	3.46	416 640	391 795
8. Auxiliary and Associated Services <sup>e</sup>	86 128	108 441	127 054	117 907	125 820	125 820	135 510	7.70	144 210	152 939
<b>Total payments and estimates</b>	<b>7 737 750</b>	<b>9 192 478</b>	<b>10 613 313</b>	<b>11 845 691</b>	<b>11 998 212</b>	<b>11 998 212</b>	<b>13 331 843</b>	<b>11.12</b>	<b>14 074 353</b>	<b>14 898 037</b>

<sup>a</sup> MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

<sup>b</sup> National conditional grant: National School Nutrition Programme (NSNP): R227 433 000 (2011/12), R244 784 000 (2012/13), R258 247 000 (2013/14).

<sup>c</sup> National conditional grant: Education Infrastructure Grant (EIG): R385 039 000 (2011/12), R424 558 000 (2012/13), R447 909 000 (2013/14).

<sup>d</sup> National conditional grant: Further Education and Training (FET) Colleges: R527 117 000 (2011/12), R576 220 000 (2012/13), R649 704 000 (2013/14).

<sup>e</sup> National conditional grant: HIV and Aids (Life Skills Education): R16 388 000 (2011/12), R17 486 000 (2012/13), R18 488 000 (2013/14).

<sup>f</sup> National conditional grant: Technical Secondary Schools Recapitalisation: R8 619 000 (2011/12), R9 045 000 (2012/13), R9 542 000 (2013/14).

<sup>g</sup> National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive grant to Provinces R5 675 000 (2011/12), R6 919 000 (2012/13), R8 110 000 (2013/14).

<sup>h</sup> National conditional grant: Dinaledi Schools Grant R6 720 000 (2011/12), R9 600 000 (2012/13), R10 128 000 (2013/14).

## Summary by economic classification

**Table 5.2 Summary of provincial payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	6 652 296	7 902 710	9 185 143	10 158 486	10 315 693	10 312 441	<b>11 346 023</b>	10.02	11 932 784	12 603 529
Compensation of employees	5 904 035	7 089 690	8 214 843	9 107 962	9 330 046	9 326 944	<b>10 135 942</b>	8.67	10 642 639	11 294 897
Goods and services	748 261	813 020	970 300	1 050 524	985 647	985 497	<b>1 210 081</b>	22.79	1 290 145	1 308 632
<b>Transfers and subsidies to</b>	917 516	1 077 123	1 164 546	1 367 920	1 210 522	1 213 639	<b>1 384 464</b>	14.08	1 478 849	1 600 784
Provinces and municipalities	1									
Departmental agencies and accounts	3 944	4 255	4 604	4 926	4 926	4 926	<b>5 256</b>	6.70	5 524	5 811
Non-profit institutions	862 037	1 017 195	1 096 762	1 308 216	1 139 761	1 142 739	<b>1 316 044</b>	15.17	1 406 846	1 525 037
Households	51 534	55 673	63 180	54 778	65 835	65 974	<b>63 164</b>	(4.26)	66 479	69 936
<b>Payments for capital assets</b>	152 668	206 988	254 135	315 552	468 264	468 399	<b>597 444</b>	27.55	658 608	689 398
Buildings and other fixed structures	140 109	162 455	232 737	298 192	449 695	449 695	<b>579 986</b>	28.97	639 423	668 511
Machinery and equipment	12 428	33 857	11 988	9 091	9 320	9 455	<b>15 458</b>	63.49	17 083	18 676
Software and other intangible assets	131	10 676	9 410	8 269	9 249	9 249	<b>2 000</b>	(78.38)	2 102	2 211
<i>Of which: "Capitalised Goods and services" included in Payments for Capital Assets</i>			23 324	66 019	212 564	212 564	<b>191 894</b>	(9.72)	107 530	95 889
<b>Payments for financial assets</b>	15 270	5 657	9 489	3 733	3 733	3 733	<b>3 912</b>	4.80	4 112	4 326
<b>Total economic classification</b>	<b>7 737 750</b>	<b>9 192 478</b>	<b>10 613 313</b>	<b>11 845 691</b>	<b>11 998 212</b>	<b>11 998 212</b>	<b>13 331 843</b>	11.12	14 074 353	14 898 037

## Transfers to public entities

**Table 5.3 Summary of departmental transfers to public entities - None**

## Transfers to other entities

**Table 5.4 Summary of departmental transfers to other entities - None**

## Transfers to local government

**Table 5.5 Summary of departmental transfers to local government by category - None**

## Departmental Public-Private Partnership (PPP) projects

**Table 5.6 Summary of departmental Public-Private Partnership projects - None**

## 6. Programme description

### Programme 1: Administration

**Purpose:** To provide overall management of and support to the education system in accordance with the National Education Policy Act, Public Finance Management Act and other relevant policies.

#### Analysis per sub-programme:

##### **Sub-programme 1.1: Office of the MEC**

to provide for the functioning of the office of the Member of the Executive Council (MEC) for education

##### **Sub-programme 1.2: Corporate Services**

to provide management services that are not education specific for the education system

to make limited provision for maintenance and accommodation needs

##### **Sub-programme 1.3: Education Management**

to provide education management services for the education system

##### **Sub-programme 1.4: Human Resource Development**

to provide human resource development for office-based staff

##### **Sub-programme 1.5: Education Management Information System (EMIS)**

to provide education management information in accordance with the National Education Information Policy

#### Policy developments

Key policy developments include the following:

Improvement of Service Delivery.

Improving all aspects of financial management and accounting responsibilities to eventually move to a Level 4 auditable organisation.

Focus on Human Resource Development.

#### **Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

Services are incrementally provided closer to education sites.

#### Expenditure trends analysis

##### **Sub-programme 1.5: Education Management Information System**

the increase in expenditure is mainly due to implementation of the learner tracking system and the enhancement of the EMIS

## Strategic Goals

- Improve performance in Literacy and Numeracy.
- Improve National Senior Certificate Results.
- Reduce number of under-performing high schools.

## Strategic objectives as per Annual Performance Plan:

To direct human and financial resources to those districts and schools that have historically experienced under-investment and ensure overall financial and HR management.

To improve the responsiveness and efficiency of the WCED through a focus on improving the department's business processes and systems.

To provide targeted management training for officials, members of school management teams and SGBs.

To ensure that teachers are equipped to teach by means of ongoing professional development and training and classroom-based support if required.

**Table 6.1 Summary of payments and estimates – Programme 1: Administration**

Sub-programme R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Office of the MEC <sup>a</sup>	3 828	3 522	4 200	4 248	4 326	4 326	5 104	17.98	5 442	5 802
2. Corporate Services	196 146	201 439	206 328	255 463	241 038	241 038	262 138	8.75	268 174	285 369
3. Education Management <sup>b</sup>	220 738	217 084	257 416	301 437	299 795	299 795	299 323	(0.16)	323 456	342 979
4. Human Resource Development <sup>c</sup>	12 168	17 078	15 878	17 164	17 250	17 250	17 970	4.17	18 972	20 044
5. Education Management Information System (EMIS)	15 967	22 286	23 208	27 859	27 859	27 859	29 196	4.80	30 685	32 280
<b>Total payments and estimates</b>	<b>448 847</b>	<b>461 409</b>	<b>507 030</b>	<b>606 171</b>	<b>590 268</b>	<b>590 268</b>	<b>613 731</b>	<b>3.97</b>	<b>646 729</b>	<b>686 474</b>

<sup>a</sup> MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

<sup>b</sup> 2011/12: Includes provision for emergency maintenance of R9 341 000.

<sup>c</sup> 2011/12: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. R13 524 000 is included in Programme 1, Sub-programme 1.4 and R89 847 000 is included in Programme 2, Sub-programme 2.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

**Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	307 840	333 622	369 927	482 886	464 127	464 004	<b>486 385</b>	4.82	513 849	546 682
Compensation of employees	166 311	194 707	233 540	288 803	292 759	292 636	<b>294 306</b>	0.57	315 829	337 935
Goods and services	141 529	138 915	136 387	194 083	171 368	171 368	<b>192 079</b>	12.09	198 020	208 747
<b>Transfers and subsidies to</b>	114 397	103 660	110 226	105 583	107 523	107 511	<b>109 742</b>	2.08	114 377	120 325
Non-profit institutions	107 544	99 403	106 664	104 050	105 351	105 216	<b>108 130</b>	2.77	112 685	118 544
Households	6 853	4 257	3 562	1 533	2 172	2 295	<b>1 612</b>	(29.76)	1 692	1 781
<b>Payments for capital assets</b>	11 340	18 470	17 388	13 969	14 885	15 020	<b>13 692</b>	(8.84)	14 391	15 141
Buildings and other fixed structures		10								
Machinery and equipment	11 209	9 584	8 089	5 797	5 636	5 771	<b>11 692</b>	102.60	12 289	12 930
Software and other intangible assets	131	8 876	9 299	8 172	9 249	9 249	<b>2 000</b>	(78.38)	2 102	2 211
<b>Payments for financial assets</b>	15 270	5 657	9 489	3 733	3 733	3 733	<b>3 912</b>	4.80	4 112	4 326
<b>Total economic classification</b>	<b>448 847</b>	<b>461 409</b>	<b>507 030</b>	<b>606 171</b>	<b>590 268</b>	<b>590 268</b>	<b>613 731</b>	<b>3.97</b>	<b>646 729</b>	<b>686 474</b>

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	114 397	103 660	101 294	44 136	47 776	33 193	<b>43 861</b>	32.14	46 094	48 492
Non-profit institutions	107 544	99 403	97 732	42 603	45 604	30 898	<b>42 249</b>	36.74	44 402	46 711
Households	6 853	4 257	3 562	1 533	2 172	2 295	<b>1 612</b>	(29.76)	1 692	1 781
Social benefits	6 853	4 257	3 490	1 533	2 172	2 295	<b>1 612</b>	(29.76)	1 692	1 781
Other transfers to households			72							
<b>Transfers and subsidies to (Capital)</b>			8 932	61 447	59 747	74 318	<b>65 881</b>	(11.35)	68 283	71 833
Non-profit institutions			8 932	61 447	59 747	74 318	<b>65 881</b>	(11.35)	68 283	71 833

## **Programme 2: Public Ordinary School Education**

**Purpose:** To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act

### **Analysis per sub-programme:**

#### **Sub-programme 2.1: Public Primary Schools**

to provide specific public primary ordinary schools with resources required for Grades 1 to 7

#### **Sub-programme 2.2: Public Secondary Schools**

to provide specific public secondary ordinary schools with the resources required for Grades 8 to 12

#### **Sub-programme 2.3: Professional Services**

to provide educators and learners in public ordinary schools with departmentally managed support services

#### **Sub-programme 2.4: Human Resource Development**

to provide for the professional and other development of educators and non-educators in public ordinary schools

#### **Sub-programme 2.5: Conditional Grants**

to provide identified poor and hungry learners in public ordinary schools with the minimum food needed to learn effectively in school through the National School Nutrition Programme (NSNP) as well as infrastructure at public ordinary schools

to recapitalised technical secondary schools

to provide support to Dinaledi schools

### **Policy developments**

Curriculum to be supported by provision of training, textbooks, facilities and the provision of a safe environment.

On the 8 December 2010, the Western Cape Provincial School Education Amendment Act No 7 of 2010 was promulgated and published in the Provincial Gazette Extraordinary No 6823 to, inter alia, provide for the following amendments to the principal Act: align the Western Cape Provincial School Education Act, 1997 with the South African Schools Act (SASA), 84 of 1996, expand the power of the Provincial Minister for Education in determining provincial education policy, and the power of the Head of Department to make certain rules; make provision for the inspection of schools for certain purposes, regulate anew the establishment and functions of an education council for the province; prohibit political activities at schools during school time, to provide for the distinction between special schools for learners with barriers to learning and special schools which provide education with a specialised focus; authorise the Provincial Minister to prescribe certain norms and standards regarding basic infrastructure and capacity in public schools; prohibit dangerous objects, illegal drugs and alcoholic liquor on school premises; prohibit payment of unauthorised remuneration to certain employees; provide that certain educators shall be deemed to be discharged in certain circumstances; reduce the time period for the lodging of certain grievances; expand the power of the Provincial Minister to make regulations and replace certain obsolete expressions.

The Department of Basic Education (DBE) published for comment, the *Basic Education Laws Amendment Bill*, 2009, in Government Gazette No. 32790, on the 9 December 2009. The purpose of the Amendment Bill is



to, inter alia: amend the definitions of Director-General, education institution and the Minister so as to reflect the creation of the Ministry of, and Department of Basic Education; to further amend the definitions of a parent and loan; to provide for additional functions of a principal; to ensure that the training of governing bodies is assigned to recognised governing body associations; and to provide for the prohibition of non-educational activities during school time, among others. After consideration of public comments, the Minister of Basic Education published her intention to submit the Bill to the National Assembly. The Standing Committee of Parliament has announced its intention of holding public meetings early in 2011.

The *National Policy for an Equitable Provision of an Enabling School Physical Teaching and Learning Environment* was promulgated on the 11 June 2010 (Vol 540 No. 33283). The **regulations** (norms and standards) pertaining to the policy will be gazetted.

The *Policy on Learner Attendance* was gazetted on 4 May 2010 and was implemented at all ordinary and special public schools from 1 January 2011. The broad goal of this policy is that all SA public schools must establish and maintain a culture of regular school attendance. Each school has a duty to protect every learner's fundamental right to education; enrolment at a school places a learner under an obligation to attend school punctually and regularly unless there is a valid reason for absence. The purpose of this policy is to (a) promote punctual and regular attendance at public schools; and (b) provide public schools and provincial education departments (PEDs) with standard procedures for recording, managing and monitoring learner attendance.

### **Changes: policy, structure, service establishment, etc. Geographic distribution of services**

The incremental enhancement of delivery to all sites continues as does work on the improvement of educational outcomes.

### **Expenditure trends analysis:**

#### **Sub-programme 2.1 and 2.2: Public Primary and Secondary Schools**

The increase in expenditure is mainly due to the provision for the implementation of the National Curriculum Statement, QIDS-UP, provision for the implementation of no fee schools, improvement of conditions of service, occupational specific dispensation and inflation.

Shifting of the infrastructure function from Vote 10: Transport and Public Works, Historical data was obtained from the Department of Transport and Public Works. Provision is made for classrooms backlogs in poor and growing communities.

#### **Sub-programme 2.3: Professional Services**

The increase in expenditure is due to inflation and the establishment of posts, related to the re-design process, at the various district offices.

### **Strategic Goals**

Improve performance in Literacy and Numeracy.

Improve National Senior Certificate Results.

Reduce number of under-performing high schools.

**Strategic objectives as per Annual Performance Plan:**

To ensure that literacy and numeracy outcomes improve by directing maximum resources (both human and financial) to the first three years of schooling. This will be coupled with universal and compulsory testing of learners from Grades 1 - 6 from 2010. Benchmarks and targets will be set at each school.

To ensure excellent management of schools with officials, principals and teachers held to account for their role in improving individual school performance.

To ensure that every classroom is text-rich with reading books for each Grade 1 - 6 classroom and textbooks for all Grades 4 - 12 for each subject and to make greater use of technology to deliver a quality curriculum into the classroom.

To provide targeted food and other poverty-alleviation and safety measures to address the needs of poor learners.

To ensure prioritised, cost-effective and efficient infrastructure maintenance.

To ensure that schools and teachers are provided to match demographic trends.

**Table 6.2 Summary of payments and estimates – Programme 2: Public Ordinary School Education**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate		2011/12	2012/13
1. Public Primary Schools	3 503 102	4 085 516	4 782 769	5 278 260	5 421 742	5 421 742	<b>5 976 749</b>	10.24	6 453 893	6 649 808
Public Primary Schools excluding Infrastructure	3 386 457	3 985 245	4 603 853	5 132 903	5 308 434	5 308 434	<b>5 756 046</b>	8.43	6 173 700	6 421 815
Public Primary Schools: infrastructure	116 645	100 271	178 916	145 357	113 308	113 308	<b>220 703</b>	94.78	280 193	227 993
2. Public Secondary Schools	2 428 511	2 874 010	3 118 546	3 307 445	3 349 202	3 349 202	<b>3 645 978</b>	8.86	3 644 467	3 989 409
Public Secondary Schools: Excluding Infrastructure	2 304 738	2 719 635	3 022 266	3 266 535	3 286 858	3 286 858	<b>3 572 560</b>	8.69	3 605 836	3 887 643
Public Secondary Schools: Infrastructure	123 773	154 375	96 280	40 910	62 344	62 344	<b>73 418</b>	17.76	38 631	101 766
3. Professional Services <sup>a</sup>	222 760	363 907	388 935	470 127	434 103	434 103	<b>511 829</b>	17.90	546 972	583 784
4. Human Resource Development <sup>b</sup>	22 363	30 615	61 172	84 222	79 486	79 486	<b>91 143</b>	14.67	95 708	101 035
5. Conditional grant <sup>c</sup>	53 075	81 286	250 665	400 225	364 380	364 380	<b>548 501</b>	50.53	583 962	665 717
<b>Total payments and estimates</b>	<b>6 229 811</b>	<b>7 435 334</b>	<b>8 602 087</b>	<b>9 540 279</b>	<b>9 648 913</b>	<b>9 648 913</b>	<b>10 774 200</b>	11.66	11 325 002	11 989 753

<sup>a</sup> 2011/12: All professional services are currently allocated to sub-programme - Professional services, as there is no method by which expenditure can be split at present.

<sup>b</sup> 2011/12: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. R13 524 000 is included in Programme 1, Sub-programme 1.4 and R89 847 000 is included in Programme 2, Sub-programme 2.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

<sup>c</sup> 2011/12: Includes National Conditional Grants: Education Infrastructure Grant (EIG): R300 054 000, National School Nutrition Programme: R227 433 000, Technical Secondary Schools Recapitalisation: R8 619 000, Social Sector EPWP Incentive Grant to Provinces: R5 675 000 and Dinaledi Schools Grant: R6 720 000.

**Earmarked allocations**

Included in Sub-programme 2.1: Public Primary Schools is an earmarked allocation amounting to R112 290 000 (2011/12), R166 468 000 (2012/13) and R108 582 000 (2013/14) for the purpose of Capital Infrastructure.

Included in Sub-programme 2.1: Public Primary Schools is an earmarked allocation amounting to R108 413 000 (2011/12), R113 725 000 (2012/13) and R119 411 000 (2013/14) for the purpose of maintenance of schools.

Included in Sub-programme 2.2: Public Secondary Schools is an earmarked allocation amounting to R73 418 000 (2011/12), R38 631 000 (2012/13) and R101 766 000 (2013/14) for the purpose of capital infrastructure.

Included in Sub-programme 2.5: Conditional grant is an earmarked allocation amounting to R300 054 000 (2011/12), R313 614 000 (2012/13) and R379 690 000 (2013/14) for the purpose of capital infrastructure (includes the National conditional grant: Education Infrastructure Grant).

**Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Public Ordinary School Education**

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	5 630 854	6 776 813	7 877 349	8 595 615	8 749 745	8 749 745	<b>9 700 812</b>	10.87	10 184 169	10 741 038
Compensation of employees	5 095 872	6 162 172	7 145 945	7 845 224	8 037 477	8 037 477	<b>8 824 184</b>	9.79	9 240 668	9 797 322
Goods and services	534 982	614 641	731 404	750 391	712 268	712 268	<b>876 628</b>	23.08	943 501	943 716
<b>Transfers and subsidies to</b>	457 665	470 158	531 835	683 306	541 104	541 104	<b>583 991</b>	7.93	617 464	653 076
Provinces and municipalities	1									
Non-profit institutions	440 696	451 432	503 845	663 045	510 183	510 183	<b>557 372</b>	9.25	589 391	623 544
Households	16 968	18 726	27 990	20 261	30 921	30 921	<b>26 619</b>	(13.91)	28 073	29 532
<b>Payments for capital assets</b>	141 292	188 363	192 903	261 358	358 064	358 064	<b>489 397</b>	36.68	523 369	595 639
Buildings and other fixed structures	140 109	162 445	189 004	258 092	354 505	354 505	<b>485 762</b>	37.03	518 713	590 038
Machinery and equipment	1 183	24 118	3 899	3 266	3 559	3 559	<b>3 635</b>	2.14	4 656	5 601
Software and other intangible assets		1 800								
<i>Of which: "Capitalised Goods and services" included in Payments for Capital Assets</i>			8 915	31 431	137 456	137 456	<b>110 900</b>	(19.32)	25 820	55 586
<b>Total economic classification</b>	6 229 811	7 435 334	8 602 087	9 540 279	9 648 913	9 648 913	<b>10 774 200</b>	11.66	11 325 002	11 989 753

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	457 665	425 472	486 677	620 788	530 800	530 800	<b>568 629</b>	7.13	597 941	629 760
Provinces and municipalities	1									
Municipalities	1									
Municipalities	1									
Non-profit institutions	440 696	406 746	458 687	600 527	499 879	499 879	<b>542 010</b>	8.43	569 868	600 228
Households	16 968	18 726	27 990	20 261	30 921	30 921	<b>26 619</b>	(13.91)	28 073	29 532
Social benefits	16 968	18 726	24 199	20 261	30 921	30 921	<b>26 619</b>	(13.91)	28 073	29 532
Other transfers to households			3 791							
<b>Transfers and subsidies to (Capital)</b>		44 686	45 158	62 518	10 304	10 304	<b>15 362</b>	49.09	19 523	23 316
Non-profit institutions		44 686	45 158	62 518	10 304	10 304	<b>15 362</b>	49.09	19 523	23 316

**Programme 3: Independent School Subsidies**

**Purpose:** To support independent schools in accordance with the South African Schools Act.

**Analysis per sub-programme:****Sub-programme 3.1: Primary Phase**

to support independent schools in the Grades 1 to 7 phase

**Sub-programme 3.2: Secondary Phase**

to support independent schools in the Grades 8 to 12 phase

**Policy developments**

All independent schools that are registered with the WCED are eligible, depending on the Norms and Standards Funding Policy for Independent Schools, to receive maximum subsidies equal to 60 per cent of the cost per learner in the public schools. However, to ensure sustainability, subsidies are only granted after a year of operation after registration.

**Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

The monitoring and support of these institutions will continue under the management of Head Office in order to free districts to give greater support to Public Ordinary Schools.

**Expenditure trends analysis:****Sub-programmes 3.1 and 3.2: Primary and Secondary Phase**

The increase in expenditure is mainly due to inflation as well as growth in the number of learners in this sector.

## Strategic Goals

Improve performance in Literacy and Numeracy.

Improve National Senior Certificate Results.

Reduce number of under-performing high schools.

## Strategic objectives as per Annual Performance Plan:

To render support to independent schools in accordance with the relevant legislation to ensure quality education for learners in these schools.

**Table 6.3 Summary of payments and estimates – Programme 3: Independent School Subsidies**

Sub-programme R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Primary Phase	19 042	19 500	22 610	25 488	25 488	25 488	27 400	7.50	29 318	31 370
2. Secondary Phase	20 671	24 619	32 912	34 221	34 221	34 221	36 788	7.50	39 363	42 118
<b>Total payments and estimates</b>	<b>39 713</b>	<b>44 119</b>	<b>55 522</b>	<b>59 709</b>	<b>59 709</b>	<b>59 709</b>	<b>64 188</b>	<b>7.50</b>	<b>68 681</b>	<b>73 488</b>

**Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Independent School Subsidies**

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to</b>	<b>39 713</b>	<b>44 119</b>	<b>55 522</b>	<b>59 709</b>	<b>59 709</b>	<b>59 709</b>	<b>64 188</b>	<b>7.50</b>	<b>68 681</b>	<b>73 488</b>
Non-profit institutions	39 713	44 119	55 522	59 709	59 709	59 709	64 188	7.50	68 681	73 488
<b>Total economic classification</b>	<b>39 713</b>	<b>44 119</b>	<b>55 522</b>	<b>59 709</b>	<b>59 709</b>	<b>59 709</b>	<b>64 188</b>	<b>7.50</b>	<b>68 681</b>	<b>73 488</b>

## Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	<b>39 713</b>	<b>44 119</b>	<b>55 522</b>	<b>59 709</b>	<b>59 709</b>	<b>59 709</b>	<b>64 188</b>	<b>7.50</b>	<b>68 681</b>	<b>73 488</b>
Non-profit institutions	39 713	44 119	55 522	59 709	59 709	59 709	64 188	7.50	68 681	73 488

## **Programme 4: Public Special School Education**

**Purpose:** To provide public education in special schools in accordance with the South African Schools Act and White Paper 6 on Special Needs Education: Building an Inclusive Education and Training System.

### **Analysis per sub-programme:**

#### **Sub-programme 4.1: Schools**

to provide specific public special schools with resources

#### **Sub-programme 4.2: Professional Services**

to provide educators and learners in public special schools with departmentally managed support services

#### **Sub-programme 4.3: Human Resource Development**

to provide for the professional and other development of educators and non-educators in public special schools

#### **Sub-programme 4.4: Conditional Grant**

to provide for infrastructure at public special schools

### **Policy developments**

On 1 April 2010 the Children's Act, 2005 (Act 38 of 2005) came into effect. In terms of Section 196(3) of the Children's Act, 2005 (Act 38 of 2005), schools of industry and reform schools, which are the responsibility of a provincial department of Education, on the date when this section comes into operation, become the responsibility of the provincial Department of Social Development. This will happen within two years of the commencement of the relevant chapter in the Act. This implies that schools of industry and reform schools in South Africa should be transferred to the Department of Social Development by the end of April 2012. The National Department of Basic Education will facilitate the process in conjunction with the Department of Social Development and other relevant departments. Currently only three special schools in the Western Cape accommodate learners referred in terms of the relevant acts.

Transfer payments to special schools are determined according to the number of learners as well as the learner weightings based on the various barriers to learning, as is stipulated in the Employment of Educators Act, 1998.

Staff establishments for special schools are, in principle, determined according to the number of learners and the weightings based on the various barriers to learning and in terms of the available post basket for special schools. There is a plan to increase the number of places in Special schools for learners in need of support.

### **Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

The district re-configuration has brought the special schools into circuits alongside mainstream schools.

### **Expenditure trends analysis:**

#### **Sub-programme 4.1: Schools**

The increase in expenditure is mainly due to the provision for improvement of conditions of service, occupational specific dispensation, growth in learner numbers, inflation and for expanding inclusive education.

## Strategic Goals

Improve performance in Literacy and Numeracy.

Improve National Senior Certificate Results.

Reduce number of under-performing high schools.

## Strategic objectives as per Annual Performance Plan:

To maximise successful academic and social participation of all learners in the culture and curriculum of educational institutions and minimise barriers to learning (Education White Paper 6).

**Table 6.4 Summary of payments and estimates – Programme 4: Public Special School Education**

Sub-programme R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			2011/12
1. Schools	447 897	520 399	605 280	681 847	695 525	710 095	<b>747 373</b>	5.25	795 630	847 858
Schools excluding Infrastructure	447 897	520 399	605 280	678 847	692 525	695 525	<b>747 373</b>	7.45	795 630	847 858
Schools: Infrastructure			0	3 000	3 000	14 570		(100.00 )		
2. Professional Services <sup>a</sup>	46			1	1	1	1		1	1
3. Human Resource Development <sup>b</sup>				1	1	1	1		1	1
4. Conditional grant <sup>c</sup>			29 324	18 066	32 636	18 066	<b>57 563</b>		65 444	68 219
<b>Total payments and estimates</b>	<b>447 943</b>	<b>520 399</b>	<b>634 604</b>	<b>699 915</b>	<b>728 163</b>	<b>728 163</b>	<b>804 938</b>	10.54	861 076	916 079

<sup>a</sup> 2011/12: All professional services are currently allocated to Sub-programme 2.3 - Professional Services, as there is no method by which expenditure can be split at present.

<sup>b</sup> 2011/12: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. R13 524 000 is included in Programme 1, Sub-programme 1.4 and R89 847 000 is included in Programme 2, Sub-programme 2.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

<sup>c</sup> 2011/12: Includes National conditional grant: Education Infrastructure Grant (EIG): R57 563 000.

## Earmarked allocations:

Included in Sub-programme 4.4: Conditional Grant is an earmarked allocation amounting to R57 563 000 (2011/12), R65 444 000 (2012/13) and R68 219 000 (2013/14) for the purpose of Infrastructure (includes the National conditional grant: Education Infrastructure Grant).

**Table 6.4.1 Summary of provincial payments and estimates by economic classification – Programme 4: Public Special School Education**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	358 545	414 972	491 034	563 301	578 979	578 979	<b>626 325</b>	8.18	666 559	710 054
Compensation of employees	349 223	411 090	484 441	557 111	572 789	572 789	<b>592 069</b>	3.37	630 990	672 635
Goods and services	9 322	3 882	6 593	6 190	6 190	6 190	<b>34 256</b>	453.41	35 569	37 419
<b>Transfers and subsidies to</b>	89 398	105 427	114 246	118 548	116 548	116 548	<b>121 050</b>	3.86	129 073	137 806
Non-profit institutions	88 678	103 919	112 011	117 349	115 349	115 349	<b>119 793</b>	3.85	127 752	136 416
Households	720	1 508	2 235	1 199	1 199	1 199	<b>1 257</b>	4.84	1 321	1 390
<b>Payments for capital assets</b>			29 324	18 066	32 636	32 636	<b>57 563</b>	76.38	65 444	68 219
Buildings and other fixed structures			29 324	18 066	32 636	32 636	<b>57 563</b>	76.38	65 444	68 219
<i>Of which: "Capitalised Goods and services" included in Goods and services</i>				12 554	12 554	12 554	<b>44 333</b>	253.14	26 444	30 049
<b>Total economic classification</b>	447 943	520 399	634 604	699 915	728 163	728 163	<b>804 938</b>	10.54	861 076	916 079

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	89 398	105 277	112 286	112 356	110 356	110 356	<b>117 670</b>	6.63	125 561	134 111
Non-profit institutions	88 678	103 769	110 051	111 157	109 157	109 157	<b>116 413</b>	6.65	124 240	132 721
Households	720	1 508	2 235	1 199	1 199	1 199	<b>1 257</b>	4.84	1 321	5
Social benefits	720	1 508	2 235	1 199	1 199	1 199	<b>1 257</b>	4.84	1 321	5
<b>Transfers and subsidies to (Capital)</b>		150	1 960	6 192	6 192	6 192	<b>3 380</b>	(45.41)	3 512	3 695
Non-profit institutions		150	1 960	6 192	6 192	6 192	<b>3 380</b>	(45.41)	3 512	3 695

**Programme 5: Further Education and Training**

**Purpose:** To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Colleges Act (Act 16/2006).

**Analysis per sub-programme:****Sub-programme 5.1: Public Institutions**

to provide specific public FET colleges with resources

**Sub-programme 5.2: Professional Services**

to provide educators and students in public FET colleges with departmentally managed support services



**Sub-programme 5.3: Human Resource Development**

to provide for the professional and other development of educators and non-educators in public FET colleges

**Sub-programme 5.4: Conditional Grant**

to provide for the re-capitalisation in public FET colleges (used till 2008/09)

**Policy developments**

*The Department of Higher Education and Training (DHET)* was established in May 2009. This department places higher education institutions, FET colleges, SETAs and AET under one roof and concentrates on post-school education and training. With the establishment of the DHET, the FET colleges are to become a national competency. The DHET and provincial education departments signed a protocol of agreement on the transition and interim governance and management of the colleges.

*The norms and standards policy for funding FET Colleges:* In terms of section 23 of the Further Education and Training Colleges Act 16 of 2006, the Minister is required to determine minimum norms and standards for the funding of FET colleges. These norms and standards were developed through consultation as required by the aforementioned Act and were published in the Government Gazette No. 32010 on 16 March 2009. The effective date for the implementation of the funding norms was 1 April 2010.

The norms and standards are based on the cost of providing education and training for the National Certificate: Vocational Programmes. Section 13 of the funding norms states: "The funding formula has three components. The first is the government subsidy which covers 80 per cent of the programme costs. The second is placing a cap on college level fees, thus limiting the portion of programme-cost which may be charged to 20 per cent of the programme cost. The third is the establishment of a national bursary scheme to ensure that students, who are academically capable but poor, are assisted to pay college fees." The transfer of funds to colleges in the application of these norms occurs in the form of a conditional grant, with monthly transfers.

**Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

None

**Expenditure trends analysis:****Sub-programme 5.1: Public Institutions**

The increase in expenditure is mainly due to the provision for improvement of conditions of service as well as inflation. From 2007/08 provision was made for the allocation of financial aid for students at the FET colleges. This was previously provided under Sub-programme 8.5: iKapa Elihlumayo.

**Sub-programme 5.4: Conditional Grant**

Provision was made for the Further Education and Training College Sector Recapitalisation grant up until 2008/09 after which it is incorporated in Sub-programme 5.1: Public Institutions.

**Strategic Goals**

Improve performance in Literacy and Numeracy.

Improve National Senior Certificate Results.

Reduce number of under-performing high schools.

**Strategic objectives as per Annual Performance Plan:**

To ensure institutional and programme planning alignment in order to deliver relevant, responsive programmes towards meeting local business, industry, community and student needs and to maintain an enabling environment for high quality integrated theory/practical programme delivery through institutional governance and management and operational support at all college levels.

**Table 6.5 Summary of payments and estimates – Programme 5: Further Education and Training**

Sub-programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Public Institutions <sup>a</sup>	237 228	289 885	368 917	446 510	447 041	447 041	527 115	17.91	576 218	649 702
2. Professional Services <sup>b</sup>				1	1	1	1		1	1
3. Human Resource Development <sup>c</sup>				1	1	1	1		1	1
4. Conditional Grant	80 000	77 305								
<b>Total payments and estimates</b>	<b>317 228</b>	<b>367 190</b>	<b>368 917</b>	<b>446 512</b>	<b>447 043</b>	<b>447 043</b>	<b>527 117</b>	<b>17.91</b>	<b>576 220</b>	<b>649 704</b>

<sup>a</sup> 2011/12: Includes National Conditional grant: Further Education and Training (FET) Colleges : R527 117 000.

<sup>b</sup> 2011/12: All professional services are currently allocated to sub-programme 2.3 - Professional Services, as there is no method by which expenditure can be split at present.

<sup>c</sup> 2011/12: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. R13 524 000 is included in Programme 1, Sub-programme 1.4 and R89 847 000 is included in Programme 2, Sub-programme 2.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

**Table 6.5.1 Summary of provincial payments and estimates by economic classification – Programme 5: Further Education and Training**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	169 049	200 850	212 675	280 560	281 091	278 112	272 392	(2.06)	291 460	311 862
Compensation of employees	169 049	200 850	212 670	280 560	281 091	278 112	272 392	(2.06)	291 460	311 862
Goods and services			5							
<b>Transfers and subsidies to</b>	148 179	166 340	156 242	165 952	165 952	168 931	254 725	50.79	284 760	337 842
Non-profit institutions	121 366	135 407	126 988	135 479	135 791	138 754	222 424	60.30	250 812	302 129
Households	26 813	30 933	29 254	30 473	30 161	30 177	32 301	7.04	33 948	35 713
<b>Total economic classification</b>	<b>317 228</b>	<b>367 190</b>	<b>368 917</b>	<b>446 512</b>	<b>447 043</b>	<b>447 043</b>	<b>527 117</b>	<b>17.91</b>	<b>576 220</b>	<b>649 704</b>

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- pria- tion 2010/11	Adjusted appro- pria- tion 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	148 179	160 617	156 242	165 952	165 952	168 931	<b>254 725</b>	50.79	284 760	337 842
Non-profit institutions	121 366	129 684	126 988	135 479	135 791	138 754	<b>222 424</b>	60.30	250 812	302 129
Households	26 813	30 933	29 254	30 473	30 161	30 177	<b>32 301</b>	7.04	33 948	35 713
Social benefits	26 813	30 933	29 254	30 473	30 161	30 177	<b>32 301</b>	7.04	33 948	35 713
<b>Transfers and subsidies to (Capital)</b>		5 723								
Non-profit institutions		5 723								

**Programme 6: Adult Basic Education and Training**

**Purpose:** To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education and Training Act.

**Analysis per sub-programme:****Sub-programme 6.1: Subsidies to Private Centres**

to support specific private ABET sites through subsidies

**Sub-programme 6.2: Professional Services**

to provide educators and students at ABET sites with departmentally managed support services

**Sub-programme 6.3: Human Resource Development**

to provide for the professional and other development of educators and non-educators at ABET sites

**Policy developments****Interim General Education and Training Certificate (GETC) Adult Education and Training (ABET)**

The revised interim qualification for the General Education and Training Certificate (GETC) Adult Education and Training (ABET) registered under ID No 64309 at SAQA was Gazetted on 5 November 2009, and is approved for adult learners at ABET Level 4 (NQF level 1) for public and private centres.

**Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

None.

**Strategic Goals**

Improve performance in Literacy and Numeracy.

Improve National Senior Certificate Results.

Reduce number of under-performing high schools.

**Strategic objectives as per Annual Performance Plan:**

To provide support to A(B)ET Centre management and governance structures through policy development and strategic interventions that facilitate effective teaching in Adult Learning Centres; to provide educators and students at ABET sites with departmentally managed curriculum support services and to provide for the professional development of educators and non-educators

**Table 6.6 Summary of payments and estimates – Programme 6: Adult Basic Education and Training**

Sub-programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Subsidies to Private Centres	25 821	26 838	29 479	32 539	32 708	32 708	33 917	3.70	35 793	37 803
2. Professional Services <sup>a</sup>				1	1	1	1		1	1
3. Human Resource Development <sup>b</sup>				1	1	1	1		1	1
<b>Total payments and estimates</b>	<b>25 821</b>	<b>26 838</b>	<b>29 479</b>	<b>32 541</b>	<b>32 710</b>	<b>32 710</b>	<b>33 919</b>	<b>3.70</b>	<b>35 795</b>	<b>37 805</b>

<sup>a</sup> 2011/12: All professional services are currently allocated to Sub-programme 2.3 - Professional services, as there is no method by which expenditure can be split at present.

<sup>b</sup> 2011/12: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. R13 524 000 is included in Programme 1, Sub-programme 1.4 and R89 847 000 is included in Programme 2, Sub-programme 2.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

**Table 6.6.1 Summary of provincial payments and estimates by economic classification – Programme 6: Adult Basic Education and Training**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	<b>6 585</b>	<b>4 803</b>	<b>6 901</b>	<b>8 483</b>	<b>8 652</b>	<b>8 652</b>	<b>9 003</b>	<b>4.06</b>	<b>9 608</b>	<b>10 256</b>
Compensation of employees	6 524	4 487	6 621	7 163	7 332	7 332	7 700	5.02	8 239	8 816
Goods and services	61	316	280	1 320	1 320	1 320	1 303	(1.29)	1 369	1 440
<b>Transfers and subsidies to</b>	<b>19 236</b>	<b>22 035</b>	<b>22 578</b>	<b>24 058</b>	<b>24 058</b>	<b>24 058</b>	<b>24 916</b>	<b>3.57</b>	<b>26 187</b>	<b>27 549</b>
Non-profit institutions	19 231	22 020	22 578	24 058	24 058	24 058	24 916	3.57	26 187	27 549
Households	5	15								
<b>Total economic classification</b>	<b>25 821</b>	<b>26 838</b>	<b>29 479</b>	<b>32 541</b>	<b>32 710</b>	<b>32 710</b>	<b>33 919</b>	<b>3.70</b>	<b>35 795</b>	<b>37 805</b>

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate 2010/11	2011/12	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	19 236	22 035	22 578	24 058	24 058	24 058	<b>24 916</b>	3.57	26 187	27 549
Non-profit institutions	19 231	22 020	22 578	24 058	24 058	24 058	<b>24 916</b>	3.57	26 187	27 549
Households	5	15								
Social benefits	5	15								

**Programme 7: Early Childhood Development**

**Purpose:** To provide Early Childhood Education (ECD) at the Grade R level in accordance with White Paper 5.

**Analysis per sub-programme:****Sub-programme 7.1: Grade R in Public Schools**

to provide specific public ordinary schools with resources required for Grade R and encourage more schools to establish grade R where space exists

**Sub-programme 7.2: Grade R in Community Centres**

to support particular community centres at the Grade R level

**Sub-programme 7.3: Professional Services**

to provide educators and learners in ECD sites with departmentally managed support services

**Sub-programme 7.4: Human Resource Development**

to provide for the professional and other development of educators and non-educators in ECD sites

**Sub-programme 7.5: Conditional Grant**

to provide for the infrastructure for ECD

**Policy developments**

The policy goal of the province is to provide high quality Grade R programmes to all five-year old children. These programmes promote the social, cognitive, emotional and physical development of five-year olds and, in particular, ensure that these children experience safe and stimulating learning environments.

**Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

The sector is in the process of ongoing expansion both through the building of classrooms onto Public Ordinary Schools and controlled growth in independent sites.

### **Expenditure trends analysis:**

#### **Sub-programme 7.1 and 7.2: Grade R in Public Schools and Community Centres**

The basis of funding increasingly changes over from a personnel model to a subsidised model. Transfer payments are increased to support universal 5 year old enrolment.

#### **Sub-programme 7.4: Human Resource Development**

Funds have been provided through the EPWP for the training of ECD learnerships.

#### **Sub-programme 7.5: Conditional Grants**

The national conditional grant for the building of ECD classrooms from 2010/11.

### **Strategic Goals**

Improve performance in Literacy and Numeracy.

Improve National Senior Certificate Results.

Reduce number of under-performing high schools.

### **Strategic objectives as per Annual Performance Plan:**

To provide specific public ordinary schools and identified independent schools with resources required for Grade R and provide conditions that encourage more schools to establish Grade R classes in existing available classrooms or new Grade R classrooms; to co-ordinate the level 1, 4 and 5 training of ECD practitioners.

**Table 6.7 Summary of payments and estimates – Programme 7: Early Childhood Development**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Grade R in Public Schools	70 382	137 345	166 763	184 058	201 957	201 957	<b>201 018</b>	(0.46)	213 403	225 856
Grade R in Public Schools excluding Infrastructure	70 382	99 125	166 763	184 058	201 957	201 957	<b>191 779</b>	(5.04)	203 637	215 602
Grade R in Public Schools: Infrastructure		38 220					<b>9 239</b>		9 766	10 254
2. Grade R in Community Centres	29 399	34 468	45 869	64 220	48 975	48 975	<b>63 938</b>	30.55	67 496	71 006
3. Professional Services <sup>a</sup>				1	1	1	<b>1</b>		1	1
4. Human Resource Development <sup>b,c</sup>	42 478	56 935	68 249	81 001	80 001	80 001	<b>85 861</b>		90 240	94 932
5. Conditional Grant <sup>d</sup>			7 739	13 377	34 652	34 652	<b>27 422</b>	(20.86)	45 500	
<b>Total payments and estimates</b>	<b>142 259</b>	<b>228 748</b>	<b>288 620</b>	<b>342 657</b>	<b>365 586</b>	<b>365 586</b>	<b>378 240</b>	3.46	416 640	391 795

<sup>a</sup> 2011/12: All professional services are currently allocated to Sub-programme 2.3 - Professional Services, as there is no method by which expenditure can be split at present.

<sup>b</sup> 2011/12: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. R13 524 000 is included in Programme 1, Sub-programme 1.4 and R89 847 000 is included in Programme 2, Sub-programme 2.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

<sup>c</sup> 2011/12: The cost for human resource development is included in Sub-programme 7.4. R85 861 000 is included in Programme 7, Sub-programme 7.4 by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programme.

<sup>d</sup> 2011/12: Includes Education Infrastructure Grant (EIG): R27 422 000.

#### Earmarked allocations:

Included in Sub-programme 7.1: Grade R in Public Schools is an earmarked allocation amounting to R9 239 000 (2011/12), R9 766 000 (2012/13) and R10 254 000 (2012/13) for the purpose of Capital Infrastructure.

Included in Sub-programme 7.5: Conditional Grant is an earmarked allocation amounting to R27 422 000 (2011/12) and R45 500 000 (2012/13) for the purpose of Capital Infrastructure (includes the National conditional grant: Education Infrastructure Grant).

**Table 6.7.1 Summary of provincial payments and estimates by economic classification - Programme 7: Early Childhood Development**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	99 794	67 715	104 923	114 841	112 456	112 306	<b>124 042</b>	10.45	131 806	140 036
Compensation of employees	69 649	53 202	58 740	63 872	65 526	65 526	<b>70 440</b>	7.50	75 371	80 647
Goods and services	30 145	14 513	46 183	50 969	46 930	46 780	<b>53 602</b>	14.58	56 435	59 389
<b>Transfers and subsidies to</b>	42 465	161 033	169 288	205 782	190 576	190 726	<b>217 537</b>	14.06	229 568	241 505
Non-profit institutions	42 309	160 895	169 154	204 526	189 320	189 470	<b>216 221</b>	14.12	228 185	240 050
Households	156	138	134	1 256	1 256	1 256	<b>1 316</b>	4.78	1 383	1 455
<b>Payments for capital assets</b>			14 409	22 034	62 554	62 554	<b>36 661</b>	(41.39)	55 266	10 254
Buildings and other fixed structures			14 409	22 034	62 554	62 554	<b>36 661</b>	(41.39)	55 266	10 254
<i>Of which: "Capitalised Goods and services" included in Payments for Capital Assets</i>			14 409	22 034	62 554	62 554	<b>36 661</b>	(41.39)	55 266	10 254
<b>Total economic classification</b>	142 259	228 748	288 620	342 657	365 586	365 586	<b>378 240</b>	3.46	416 640	391 795

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	42 465	122 813	165 314	205 782	190 576	190 726	<b>217 537</b>	14.06	229 568	241 505
Non-profit institutions	42 309	122 675	165 180	204 526	189 320	189 470	<b>216 221</b>	14.12	228 185	240 050
Households	156	138	134	1 256	1 256	1 256	<b>1 316</b>	4.78	1 383	1 455
Social benefits	156	138	134	1 256	1 256	1 256	<b>1 316</b>	4.78	1 383	1 455
<b>Transfers and subsidies to (Capital)</b>		38 220	3 974							
Non-profit institutions		38 220	3 974							

**Programme 8: Auxiliary and Associated Services**

**Purpose:** To provide the education institutions as a whole with support.

**Analysis per sub-programme:****Sub-programme 8.1: Payments to SETA**

to provide human resource development for employees in accordance with the Skills Development Act

**Sub-programme 8.2: Conditional Grant Projects**

to provide for projects specified by the Department of Basic Education that are applicable to more than one programme and funded from conditional grants

**Sub-programme 8.3: External Examinations**

to provide for departmentally managed examination services



**Policy developments**

None.

**Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

None.

**Expenditure trends analysis:****Sub-programme 8.3: External Examinations**

Provision is made for administration costs for the Annual National Assessment (ANA).

**Strategic Goals**

Improve National Senior Certificate Results.

**Strategic objectives as per Annual Performance Plan:**

None

**Table 6.8 Summary of payments and estimates – Programme 8: Auxiliary and Associated Services**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Payments to SETA	3 944	4 255	4 604	4 926	4 926	4 926	5 256	6.70	5 524	5 811
2. Conditional Grant Projects <sup>a</sup>	13 001	13 727	14 626	15 392	15 392	15 392	16 388	6.47	17 486	18 448
3. External Examinations	69 183	90 459	107 824	97 589	105 502	105 502	113 866	7.93	121 200	128 680
<b>Total payments and estimates</b>	<b>86 128</b>	<b>108 441</b>	<b>127 054</b>	<b>117 907</b>	<b>125 820</b>	<b>125 820</b>	<b>135 510</b>	<b>7.70</b>	<b>144 210</b>	<b>152 939</b>

<sup>a</sup> Includes the National conditional grant: HIV and AIDS (Life Skills Education): R16 388 000 in 2011/12.

**Table 6.8.1 Summary of provincial payments and estimates by economic classification – Programme 8: Auxiliary and Associated Services**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	79 629	103 935	122 334	112 800	120 643	120 643	<b>127 064</b>	5.32	135 333	143 601
Compensation of employees	47 407	63 182	72 886	65 229	73 072	73 072	<b>74 851</b>	2.43	80 082	85 680
Goods and services	32 222	40 753	49 448	47 571	47 571	47 571	<b>52 213</b>	9.76	55 251	57 921
<b>Transfers and subsidies to</b>	6 463	4 351	4 609	4 982	5 052	5 052	<b>8 315</b>	64.59	8 739	9 193
Departmental agencies and accounts	3 944	4 255	4 604	4 926	4 926	4 926	<b>5 256</b>	6.70	5 524	5 811
Non-profit institutions	2 500						<b>3 000</b>		3 153	3 317
Households	19	96	5	56	126	126	<b>59</b>	(53.17)	62	65
<b>Payments for capital assets</b>	36	155	111	125	125	125	<b>131</b>	4.80	138	145
Machinery and equipment	36	155		28	125	125	<b>131</b>	4.80	138	145
Software and other intangible assets			111	97						
<b>Total economic classification</b>	86 128	108 441	127 054	117 907	125 820	125 820	<b>135 510</b>	7.70	144 210	152 939

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	6 463	4 351	4 609	4 982	5 052	5 052	<b>8 315</b>	64.59	8 739	9 193
Departmental agencies and accounts	3 944	4 255	4 604	4 926	4 926	4 926	<b>5 256</b>	6.70	5 524	5 811
Entities receiving transfers	3 944	4 255	4 604	4 926	4 926	4 926	<b>5 256</b>	6.70	5 524	5 811
SETA	3 944	4 255	4 604	4 926	4 926	4 926	<b>5 256</b>	6.70	5 524	5 811
Non-profit institutions	2 500						<b>3 000</b>		3 153	3 317
Households	19	96	5	56	126	126	<b>59</b>	(53.17)	62	65
Social benefits	19	96	5	56	126	126	<b>59</b>	(53.17)	62	65

## 7. Other programme information

### Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
1. Administration	900	1 145	989	989	989	989	989
2. Public Ordinary School Education	34 765	35 670	35 686	35 161	35 161	35 161	35 161
3. Independent School Subsidies							
4. Public Special School Education	2 540	2 566	2 730	2 765	2 765	2 765	2 765
5. Further Education and Training	1 066	24	1 051	1 051	1 051	1 051	1 051
6. Adult Basic Education and Training	15	23	11	11	11	11	11
7. Early Childhood Development	293	274	251	221	221	221	221
8. Auxiliary and Associated Services	148	148	98	98	98	98	98
<b>Total personnel numbers</b>	<b>39 727</b>	<b>39 850</b>	<b>40 816</b>	<b>40 296</b>	<b>40 296</b>	<b>40 296</b>	<b>40 296</b>
Total personnel cost (R'000)	5 904 035	7 089 690	8 214 843	9 326 944	10 135 942	10 642 639	11 294 897
Unit cost (R'000)	149	178	201	231	252	264	280

**Table 7.2 Departmental personnel number and cost**

Description	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Total for department</b>										
Personnel numbers (head count)	39 727	39 850	40 816	40 296	40 296	40 296	<b>40 296</b>		40 296	40 296
Personnel cost (R'000)	5 904 035	7 089 690	8 214 843	9 107 962	9 330 046	9 326 944	<b>10 135 942</b>	8.67	10 642 639	11 294 897
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	247	277	304	304	304	304	<b>304</b>		304	304
Personnel cost (R'000)	35 527	42 191	42 191	74 318	74 318	74 318	<b>79 892</b>	7.50	85 484	85 484
Head count as % of total for department	0.62	0.70	0.74	0.75	0.75	0.75	<b>0.75</b>		0.75	0.75
Personnel cost as % of total for department	0.60	0.60	0.51	0.82	0.80	0.80	<b>0.79</b>		0.80	0.76
<b>Finance</b>										
Personnel numbers (head count)	238	258	258	258	258	258	<b>258</b>		258	258
Personnel cost (R'000)	32 775	37 866	37 866	42 016	42 016	42 016	<b>45 168</b>	7.50	48 329	48 329
Head count as % of total for department	0.60	0.65	0.63	0.64	0.64	0.64	<b>0.64</b>		0.64	0.64
Personnel cost as % of total for department	0.56	0.53	0.46	0.46	0.45	0.45	<b>0.45</b>		0.45	0.43
<b>Full time workers</b>										
Personnel numbers (head count)	33 221	34 356	35 821	35 301	35 783	35 783	<b>36 340</b>	1.56	36 340	36 340
Personnel cost (R'000)	5 202 882	6 461 597	7 553 584	8 439 692	8 661 776	8 658 674	<b>9 325 789</b>	7.70	9 832 486	10 484 744
Head count as % of total for department	83.62	86.21	87.76	87.60	88.80	88.80	<b>90.18</b>		90.18	90.18
Personnel cost as % of total for department	88.12	91.14	91.95	92.66	92.84	92.84	<b>92.01</b>		92.39	92.83
<b>Part-time workers</b>										
Personnel numbers (head count)	85	81	85	85	85	85	<b>85</b>		85	85
Personnel cost (R'000)	3 681	4 835	5 851	5 850	5 850	5 850	<b>6 435</b>	10.00	6 435	6 435
Head count as % of total for department	0.21	0.20	0.21	0.21	0.21	0.21	<b>0.21</b>		0.21	0.21
Personnel cost as % of total for department	0.06	0.07	0.07	0.06	0.06	0.06	<b>0.06</b>		0.06	0.06
<b>Contract workers</b>										
Personnel numbers (head count)	6 421	5 413	4 910	4 910	4 428	4 428	<b>3 871</b>	(12.58)	3 871	3 871
Personnel cost (R'000)	697 472	623 258	655 408	662 420	662 420	662 420	<b>803 718</b>	21.33	803 718	803 718
Head count as % of total for department	16.16	13.58	12.03	12.18	10.99	10.99	<b>9.61</b>		9.61	9.61
Personnel cost as % of total for department	11.81	8.79	7.98	7.27	7.10	7.10	<b>7.93</b>		7.55	7.12

## Training

**Table 7.3 Payments on training**

Programme R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration	26 977	27 093	32 921	13 298	13 298	13 298	13 667	2.77	14 447	14 447
<i>of which</i>										
Subsistence and travel	6 744	6 773	10 974	1 381	1 381	1 381	1 448	4.85	1 530	1 530
Other	20 233	20 320	21 947	11 917	11 917	11 917	12 219	2.53	12 917	12 917
2. Public Ordinary School	24 018	37 242	80 720	84 222	84 222	84 222	89 704	6.51	94 325	93 838
<i>of which</i>										
Subsistence and travel	6 005	9 311	26 240	2 738	2 738	2 738	2 812	2.70	2 972	2 972
Other	18 014	27 931	54 480	81 484	81 484	81 484	86 892	6.64	91 353	90 866
8. Auxiliary and Associated Services	3 944	4 255	4 604	4 926	4 926	4 926	5 256	6.70	5 324	5 811
<i>of which</i>										
Other	3 944	4 255	4 604	4 926	4 926	4 926	5 256	6.70	5 324	5 811
<b>Total payments on training</b>	<b>54 939</b>	<b>68 590</b>	<b>118 245</b>	<b>102 446</b>	<b>102 446</b>	<b>102 446</b>	<b>108 627</b>	<b>6.03</b>	<b>114 096</b>	<b>114 096</b>

**Table 7.4 Information on training**

Description	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	2007/08	2008/09	2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Number of staff	39 727	39 850	40 816	40 296	40 296	40 296	40 296		40 296	40 296
Number of personnel trained	38 300	38 895	38 971	39 084	39 084	39 084	39 614	1.36	39 614	39 614
<i>of which</i>										
Male	14 300	14 300	14 318	14 343	14 343	14 343	14 523	1.25	14 523	14 523
Female	24 000	24 595	24 653	24 741	24 741	24 741	25 091	1.41	25 091	25 091
Number of bursaries offered	13	13	13	250	250	250	260	4.00	270	270

## Reconciliation of structural changes

**Table 7.5 Reconciliation of structural changes - None**

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Sales of goods and services other than capital assets</b>	9 049	8 297	9 127	9 466	9 466	9 466	<b>10 466</b>	10.56	10 974	11 506
Sales of goods and services produced by department (excluding capital assets)	8 998	8 222	9 044	9 433	9 433	9 433	<b>10 433</b>	10.60	10 941	11 473
Administrative fees		2								
Request for information		2								
Other sales	8 998	8 220	9 044	9 433	9 433	9 433	<b>10 433</b>	10.60	10 941	11 473
<i>of which</i>										
Academic services: Registration, tuition & examination fees	2									
Commission on insurance	5 429	5 616	5 931	6 351	6 351	6 351	<b>6 351</b>		6 669	7 002
Rental of buildings, equipment and other services	13									
Sales of goods	402	678	1 024	285	285	285	<b>285</b>		285	285
Photocopies and faxes	3 151	1 926	2 089	2 797	2 797	2 797	<b>3 797</b>	35.75	3 987	4 186
Other	1									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	51	75	83	33	33	33	<b>33</b>		33	33
<b>Fines, penalties and forfeits</b>	361	382	383	228	228	228	<b>228</b>		228	228
<b>Interest, dividends and rent on land</b>	1 524	1 227	1 394	1 998	1 998	1 998	<b>1 998</b>		1 998	1 998
Interest	1 524	1 227	1 394	1 845	1 845	1 845	<b>1 845</b>		1 845	1 845
Rent on land				153	153	153	<b>153</b>		153	153
<b>Financial transactions in assets and liabilities</b>	20 458	12 639	15 843	11 182	11 182	11 182	<b>11 333</b>	1.35	11 333	11 333
Recovery of previous year's expenditure	13 575	6 101	10 246	5 820	5 820	5 820	<b>5 971</b>	2.59	5 971	5 971
Staff debt	4 084	4 814	4 241	4 336	4 336	4 336	<b>4 336</b>		4 336	4 336
Stale cheques	( 189)	( 27)	( 57)							
Unallocated credits	2 988	1 751	1 413	551	551	551	<b>551</b>		551	551
Other				475	475	475	<b>475</b>		475	475
<b>Total departmental receipts</b>	<b>31 392</b>	<b>22 545</b>	<b>26 747</b>	<b>22 874</b>	<b>22 874</b>	<b>22 874</b>	<b>24 025</b>	5.03	24 533	25 065

## Annexure B to Vote 5

Table B.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2007/08	Audited 2008/09	Audited 2009/10	Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	6 652 296	7 902 710	9 185 143	10 158 486	10 315 693	10 312 441	11 346 023	10.02	11 932 784	12 603 529
Compensation of employees	5 904 035	7 089 690	8 214 843	9 107 962	9 330 046	9 326 944	10 135 942	8.67	10 642 639	11 294 897
Salaries and wages	5 112 292	6 177 348	7 164 359	7 935 101	8 124 658	8 125 468	8 829 559	8.67	9 271 591	9 835 405
Social contributions	791 743	912 342	1 050 484	1 172 861	1 205 388	1 201 476	1 306 383	8.73	1 371 048	1 459 492
Goods and services	748 261	813 020	970 300	1 050 524	985 647	985 497	1 210 081	22.79	1 290 145	1 308 632
of which										
Administrative fees	682	804	888	1 041	8 408	8 408	985	(88.28)	982	1 034
Advertising	12 134	11 901	4 639	8 875	8 833	8 903	7 348	(17.47)	7 348	7 733
Assets <R5 000	20 669	24 001	13 660	14 474	4 381	16 222	21 342	31.56	22 290	23 451
Audit cost: External	5 580	7 842	8 283	10 404	10 983	10 983	15 903	44.80	15 719	16 536
Bursaries (employees)	9 204	17 925	24 276	14 571	12 081	12 815	12 715	(0.78)	13 275	13 962
Catering: Departmental activities	2 103	3 053	6 016	8 125	5 243	6 255	7 975	27.50	8 365	8 798
Communication	10 842	11 333	12 240	12 706	11 539	11 454	13 214	15.37	13 850	14 576
Computer services	12 866	7 784	9 887	21 345	10 175	10 233	28 376	177.30	29 971	31 610
Cons/prof: Business and advisory service	61 561	15 878	34 669	51 111	47 563	47 002	36 644	(22.04)	38 616	40 765
Cons/prof: Infrastructure & planning			3 912		4 000					
Cons/prof: Laboratory service							441		458	482
Cons/prof: Legal cost	2 372	4 302	6 469	1 800	12 214	12 247	4 638	(62.13)	4 588	4 827
Contractors		1 867	17 787	9 085	8 813	9 310	17 620	89.25	18 162	19 089
Agency and support/ outsourced services	117	34 915	52 765	25 965	41 847	41 931	76 750	83.04	81 199	86 084
Entertainment	126	226	338	451	231	231	479	107.32	500	522
Fleet services (including government motor transport)					11	11		(100.00)		
Inventory: Food and food supplies	49 634	72 650	97 793	160 899	162 389	162 389	214 334	31.99	230 864	243 495
Inventory: Learner and teacher support material	239 886	224 739	228 396	244 068	235 477	233 951	293 359	25.39	323 200	290 298
Inventory: Materials and supplies			22		5					
Inventory: Medical supplies			2							
Inventory: Other consumables	131	451	460	407	386	373	450	20.64	476	500
Inventory: Stationery and printing	28 613	31 727	34 843	47 041	30 661	31 493	36 521	15.97	38 454	40 401
Lease payments	2 909	2 937	6 828	5 654	5 324	5 258	6 103	16.07	6 290	6 612
Property payments	96 786	119 264	151 523	179 411	142 221	149 230	151 945	1.82	159 431	167 505
Transport provided: Departmental activity	112 362	116 643	147 700	112 382	113 174	113 177	165 032	45.82	173 407	182 376
Travel and subsistence	39 459	54 963	58 506	55 581	50 823	48 340	54 112	11.94	56 837	59 807
Training and development	11 111	19 566	20 160	20 545	33 519	17 933	15 349	(14.41)	16 017	16 849
Operating expenditure	11 418	10 908	10 376	15 271	9 751	9 553	8 544	(10.56)	8 914	9 341
Venues and facilities	17 696	17 341	17 862	29 312	15 595	17 795	19 901	11.83	20 932	21 979
<b>Transfers and subsidies to</b>	917 516	1 077 123	1 164 546	1 367 920	1 210 522	1 213 639	1 384 464	14.08	1 478 849	1 600 784
Provinces and municipalities	1									
Municipalities	1									
Municipalities	1									
Departmental agencies and accounts	3 944	4 255	4 604	4 926	4 926	4 926	5 256	6.70	5 524	5 811
Entities receiving transfers	3 944	4 255	4 604	4 926	4 926	4 926	5 256	6.70	5 524	5 811
SETA	3 944	4 255	4 604	4 926	4 926	4 926	5 256	6.70	5 524	5 811
Non-profit institutions	862 037	1 017 195	1 096 762	1 308 216	1 139 761	1 142 739	1 316 044	15.17	1 406 846	1 525 037
Households	51 534	55 673	63 180	54 778	65 835	65 974	63 164	(4.26)	66 479	69 936
Social benefits	51 534	55 673	59 317	54 778	65 835	65 974	63 164	(4.26)	66 479	69 936
Other transfers to households			3 863							
<b>Payments for capital assets</b>	152 668	206 988	254 135	315 552	468 264	468 399	597 444	27.55	658 608	689 398
Buildings and other fixed structures	140 109	162 455	232 737	298 192	449 695	449 695	579 986	28.97	639 423	668 511
Buildings	140 109	162 455	209 413	232 173	237 131	237 131	388 092	63.66	531 893	581 622
Other fixed structures			23 324	66 019	212 564	212 564	191 894	(9.72)	107 530	86 889
Machinery and equipment	12 428	33 857	11 988	9 091	9 320	9 455	15 458	63.49	17 083	18 676
Transport equipment			182							
Other machinery and equipment	12 428	33 857	11 806	9 091	9 320	9 455	15 458	63.49	17 083	18 676
Software and other intangible assets	131	10 676	9 410	8 269	9 249	9 249	2 000	(78.38)	2 102	2 211
Of which: "Capitalised Goods and services" included in Payments for capital assets			23 324	66 019	212 564	212 564	191 894	(9.72)	107 530	95 889
<b>Payments for financial assets</b>	15 270	5 657	9 489	3 733	3 733	3 733	3 912	4.80	4 112	4 326
<b>Total economic classification</b>	7 737 750	9 192 478	10 613 313	11 845 691	11 998 212	11 998 212	13 331 843	11.12	14 074 353	14 898 037

**Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration**

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
							2010/11	2010/11	2010/11	
<b>Current payments</b>	307 840	333 622	369 927	482 886	464 127	464 004	<b>486 385</b>	4.82	513 849	546 682
Compensation of employees	166 311	194 707	233 540	288 803	292 759	292 636	<b>294 306</b>	0.57	315 829	337 935
Salaries and wages	147 592	174 594	208 891	258 321	257 335	261 124	<b>258 695</b>	(0.93)	277 613	297 044
Social contributions	18 719	20 113	24 649	30 482	35 424	31 512	<b>35 611</b>	13.01	38 216	40 891
Goods and services	141 529	138 915	136 387	194 083	171 368	171 368	<b>192 079</b>	12.09	198 020	208 747
<i>of which</i>										
Administrative fees	664	792	838	990	8 360	8 360	<b>943</b>	(88.72)	936	985
Advertising	7 110	11 537	3 353	7 616	7 196	7 196	<b>6 058</b>	(15.82)	5 988	6 302
Assets <R5 000	7 150	5 312	2 865	2 083	2 425	2 425	<b>3 006</b>	23.96	3 006	3 167
Audit cost: External	5 580	7 842	8 283	10 404	10 983	10 983	<b>15 903</b>	44.80	15 719	16 536
Bursaries (employees)	1 812	2 233	1 731	2 551	795	795	<b>3 368</b>	323.65	3 450	3 630
Catering: Departmental activities	1 361	1 954	1 927	2 567	652	652	<b>2 551</b>	291.29	2 646	2 783
Communication	3 997	4 239	4 547	4 843	3 591	3 591	<b>5 012</b>	39.57	5 120	5 395
Computer services	12 845	7 330	9 717	21 228	10 058	10 058	<b>28 250</b>	180.87	29 838	31 470
Cons/prof: Business and advisory service	28 373	15 683	32 255	19 833	46 127	46 127	<b>34 512</b>	(25.18)	36 368	38 409
Cons/prof: Legal cost	2 372	4 302	6 469	1 800	12 214	12 214	<b>4 638</b>	(62.03)	4 588	4 827
Contractors		913	5 776	7 995	8 220	8 220	<b>7 774</b>	(5.43)	7 768	8 177
Agency and support/ outsourced services		13 924	5 233	16 645	3 710	3 710	<b>16 846</b>	354.08	17 310	18 256
Entertainment	117	115	140	250	15	15	<b>250</b>	1563.33	255	268
Fleet services (including government motor transport)					11	11		(100.00)		
Inventory: Food and food supplies			15		1 490	1 490	<b>15</b>	(98.99)	15	15
Inventory: Learner and teacher support material	63	5 100	4 447	3 545	3 635	3 635	<b>4 764</b>	31.06	5 045	5 330
Inventory: Materials and supplies			7							
Inventory: Medical supplies			2							
Inventory: Other consumables	22	255	68	88	54	54	<b>99</b>	83.33	103	107
Inventory: Stationery and printing	15 041	10 416	6 436	22 782	4 900	4 900	<b>7 762</b>	58.41	7 999	8 432
Lease payments	1 617	1 826	2 081	2 296	2 000	2 000	<b>2 705</b>	35.26	2 690	2 828
Property payments	20 261	3 946	9 688	15 466	17 499	17 499	<b>17 689</b>	1.09	18 344	19 343
Transport provided: Departmental activity	64	35	790	40	2 152	2 152		(100.00)		
Travel and subsistence	16 873	21 385	15 524	21 650	13 580	13 580	<b>19 267</b>	41.88	19 889	20 967
Training and development	7 110	12 891	9 792	11 456	8 846	8 846	<b>7 020</b>	(20.64)	7 256	7 635
Operating expenditure	5 621	1 843	2 500	8 794	2 844	2 844	<b>2 001</b>	(29.64)	2 017	2 125
Venues and facilities	3 476	5 042	1 903	9 161	11	11	<b>1 646</b>	14863.64	1 670	1 760
<b>Transfers and subsidies to</b>	114 397	103 660	110 226	105 583	107 523	107 511	<b>109 742</b>	2.08	114 377	120 325
Non-profit institutions	107 544	99 403	106 664	104 050	105 351	105 216	<b>108 130</b>	2.77	112 685	118 544
Households	6 853	4 257	3 562	1 533	2 172	2 295	<b>1 612</b>	(29.76)	1 692	1 781
Social benefits	6 853	4 257	3 490	1 533	2 172	2 295	<b>1 612</b>	(29.76)	1 692	1 781
Other transfers to households			72							
<b>Payments for capital assets</b>	11 340	18 470	17 388	13 969	14 885	15 020	<b>13 692</b>	(8.84)	14 391	15 141
Buildings and other fixed structures		10								
Buildings		10								
Machinery and equipment	11 209	9 584	8 089	5 797	5 636	5 771	<b>11 692</b>	102.60	12 289	12 930
Transport equipment			124							
Other machinery and equipment	11 209	9 584	7 965	5 797	5 636	5 771	<b>11 692</b>	102.60	12 289	12 930
Software and other intangible assets	131	8 876	9 299	8 172	9 249	9 249	<b>2 000</b>	(78.38)	2 102	2 211
<b>Payments for financial assets</b>	15 270	5 657	9 489	3 733	3 733	3 733	<b>3 912</b>	4.80	4 112	4 326
<b>Total economic classification</b>	448 847	461 409	507 030	606 171	590 268	590 268	<b>613 731</b>	3.97	646 729	686 474



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Table B.2.2 Payments and estimates by economic classification – Programme 2: Public Ordinary School Education

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	5 630 854	6 776 813	7 877 349	8 595 615	8 749 745	8 749 745	<b>9 700 812</b>	10.87	10 184 169	10 741 038
Compensation of employees	5 095 872	6 162 172	7 145 945	7 845 224	8 037 477	8 037 477	<b>8 824 184</b>	9.79	9 240 668	9 797 322
Salaries and wages	4 401 654	5 358 009	6 221 226	6 830 015	6 997 390	6 997 390	<b>7 673 042</b>	9.66	8 034 744	8 519 154
Social contributions	694 218	804 163	924 719	1 015 209	1 040 087	1 040 087	<b>1 151 142</b>	10.68	1 205 924	1 278 168
Goods and services	534 982	614 641	731 404	750 391	712 268	712 268	<b>876 628</b>	23.08	943 501	943 716
<i>of which</i>										
Administrative fees			45	34	31	31	<b>30</b>	(3.23)	33	35
Advertising	4 647	347	1 011	359	912	982	<b>910</b>	(7.33)	960	1 011
Assets <R5 000	13 503	17 062	10 736	12 339	1 904	13 745	<b>18 285</b>	33.03	19 230	20 228
Bursaries (employees)	7 392	15 692	22 545	12 020	11 286	12 020	<b>9 347</b>	(22.24)	9 825	10 332
Catering: Departmental activities	683	978	3 578	5 113	4 161	5 173	<b>5 088</b>	(1.64)	5 361	5 638
Communication	6 419	6 383	6 980	7 220	7 305	7 220	<b>7 550</b>	4.57	8 041	8 460
Computer services	18	454	170	75	75	133	<b>80</b>	(39.85)	85	90
Cons/prof: Business and advisory service	5 647	59	1 775	4	565	4		(100.00)		
Cons/prof: Infrastructure & planning			3 912		4 000					
Cons/prof: Laboratory service							<b>441</b>		458	482
Cons/prof: Legal cost								(100.00)		
Contractors		922	1 796	1 090	593	1 090	<b>1 526</b>	40.00	1 582	1 622
Agency and support/ outsourced services		6 113	3 745	3 764	2 157	2 391	<b>11 076</b>	363.24	12 435	13 674
Entertainment	5	107	194	195	211	211	<b>224</b>	6.16	239	248
Inventory: Food and food supplies	49 634	72 650	97 778	160 899	160 899	160 899	<b>214 319</b>	33.20	230 849	243 480
Inventory: Learner and teacher support material	229 523	217 959	223 123	221 990	217 345	215 819	<b>260 625</b>	20.76	289 191	254 497
Inventory: Materials and supplies			13		5					
Inventory: Other consumables	109	196	335	319	332	319	<b>338</b>	5.96	359	378
Inventory: Stationery and printing	4 318	6 596	9 005	5 820	7 319	8 151	<b>8 283</b>	1.62	8 784	9 238
Lease payments	1 292	1 111	4 155	2 987	2 953	2 887	<b>3 015</b>	4.43	3 196	3 362
Property payments	70 608	114 995	141 447	158 851	119 627	126 636	<b>128 871</b>	1.76	135 412	142 226
Transport provided: Departmental activity	107 272	113 034	145 770	111 722	110 402	110 405	<b>162 732</b>	47.40	170 974	179 817
Travel and subsistence	19 810	28 617	32 854	22 861	26 144	23 661	<b>23 747</b>	0.36	25 259	26 571
Training and development	2 570	4 025	10 368	9 018	24 602	9 016	<b>8 313</b>	(7.80)	8 744	9 196
Operating expenditure	2 429	1 175	1 820	499	928	730	<b>348</b>	(52.33)	368	388
Venues and facilities	9 103	6 166	8 249	13 212	8 512	10 712	<b>11 480</b>	7.17	12 116	12 743
<b>Transfers and subsidies to</b>	457 665	470 158	531 835	683 306	541 104	541 104	<b>583 991</b>	7.93	617 464	653 076
Provinces and municipalities	1									
Municipalities	1									
Municipalities	1									
Non-profit institutions	440 696	451 432	503 845	663 045	510 183	510 183	<b>557 372</b>	9.25	589 391	623 544
Households	16 968	18 726	27 990	20 261	30 921	30 921	<b>26 619</b>	(13.91)	28 073	29 532
Social benefits	16 968	18 726	24 199	20 261	30 921	30 921	<b>26 619</b>	(13.91)	28 073	29 532
Other transfers to households			3 791							
<b>Payments for capital assets</b>	141 292	188 363	192 903	261 358	358 064	358 064	<b>489 397</b>	36.68	523 369	595 639
Buildings and other fixed structures	140 109	162 445	189 004	258 092	354 505	354 505	<b>485 762</b>	37.03	518 713	590 038
Buildings	140 109	162 445	180 089	226 661	217 049	217 049	<b>374 862</b>	72.71	492 893	543 452
Other fixed structures			8 915	31 431	137 456	137 456	<b>110 900</b>	(19.32)	25 820	46 586
Machinery and equipment	1 183	24 118	3 899	3 266	3 559	3 559	<b>3 635</b>	2.14	4 656	5 601
Transport equipment			58							
Other machinery and equipment	1 183	24 118	3 841	3 266	3 559	3 559	<b>3 635</b>	2.14	4 656	5 601
Software and other intangible assets		1 800								
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>			8 915	31 431	137 456	137 456	<b>110 900</b>	(19.32)	25 820	55 586
<b>Total economic classification</b>	6 229 811	7 435 334	8 602 087	9 540 279	9 648 913	9 648 913	<b>10 774 200</b>	11.66	11 325 002	11 989 753

**Table B.2.3 Payments and estimates by economic classification – Programme 3: Independent School Subsidies**

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to</b>	39 713	44 119	55 522	59 709	59 709	59 709	<b>64 188</b>	7.50	68 681	73 488
Non-profit institutions	39 713	44 119	55 522	59 709	59 709	59 709	<b>64 188</b>	7.50	68 681	73 488
<b>Total economic classification</b>	39 713	44 119	55 522	59 709	59 709	59 709	<b>64 188</b>	7.50	68 681	73 488

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Table B.2.4 Payments and estimates by economic classification – Programme 4: Public Special School Education

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	358 545	414 972	491 034	563 301	578 979	578 979	<b>626 325</b>	8.18	666 559	710 054
Compensation of employees	349 223	411 090	484 441	557 111	572 789	572 789	<b>592 069</b>	3.37	630 990	672 635
Salaries and wages	301 702	356 077	421 782	482 458	496 035	496 035	<b>514 977</b>	3.82	548 619	582 704
Social contributions	47 521	55 013	62 659	74 653	76 754	76 754	<b>77 092</b>	0.44	82 371	89 931
Goods and services	9 322	3 882	6 593	6 190	6 190	6 190	<b>34 256</b>	453.41	35 569	37 419
<i>of which</i>										
Administrative fees				10	10	10		(100.00)		
Advertising				1	1	1		(100.00)		
Catering: Departmental activities			8	75	75	75	<b>36</b>	(52.00)	38	39
Computer services				42	42	42	<b>46</b>	9.52	48	50
Cons/prof: Business and advisory service	3 301			545	545	545	<b>625</b>	14.68	658	693
Agency and support/ outsourced services	117	27	13	110	110	110		(100.00)		
Inventory: Learner and teacher support material			665	300	300	300	<b>27 968</b>	9222.67	28 962	30 469
Inventory: Other consumables			53				<b>13</b>		14	15
Inventory: Stationery and printing	403	3	509	18	18	18	<b>3</b>	(83.33)	3	3
Lease payments				1	1	1	<b>1</b>		1	1
Property payments	50			2	2	2	<b>91</b>	4450.00	96	101
Transport provided: Departmental activity	5 001	3 542								
Travel and subsistence	140		5 288	5 002	5 002	5 002	<b>5 415</b>	8.26	5 689	5 985
Training and development	15									
Operating expenditure	74	189		1	1	1	<b>1</b>		1	1
Venues and facilities	221	121	57	83	83	83	<b>57</b>	(31.33)	59	62
<b>Transfers and subsidies to</b>	89 398	105 427	114 246	118 548	116 548	116 548	<b>121 050</b>	3.86	129 073	137 806
Non-profit institutions	88 678	103 919	112 011	117 349	115 349	115 349	<b>119 793</b>	3.85	127 752	136 416
Households	720	1 508	2 235	1 199	1 199	1 199	<b>1 257</b>	4.84	1 321	1 390
Social benefits	720	1 508	2 235	1 199	1 199	1 199	<b>1 257</b>	4.84	1 321	1 390
<b>Payments for capital assets</b>			29 324	18 066	32 636	32 636	<b>57 563</b>	76.38	65 444	68 219
Buildings and other fixed structures			29 324	18 066	32 636	32 636	<b>57 563</b>	76.38	65 444	68 219
Buildings			29 324	5 512	20 082	20 082	<b>13 230</b>	(34.12)	39 000	38 170
Other fixed structures				12 554	12 554	12 554	<b>44 333</b>	253.14	26 444	30 049
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>				12 554	12 554	12 554	<b>44 333</b>	253.14	26 444	30 049
<b>Total economic classification</b>	447 943	520 399	634 604	699 915	728 163	728 163	<b>804 938</b>	10.54	861 076	916 079

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**Table B.2.5 Payments and estimates by economic classification – Programme 5: Further Education and Training**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	169 049	200 850	212 675	280 560	281 091	278 112	<b>272 392</b>	(2.06)	291 460	311 862
Compensation of employees	169 049	200 850	212 670	280 560	281 091	278 112	<b>272 392</b>	(2.06)	291 460	311 862
Salaries and wages	148 108	178 856	186 033	245 771	246 302	243 323	<b>243 110</b>	(0.09)	261 040	276 940
Social contributions	20 941	21 994	26 637	34 789	34 789	34 789	<b>29 282</b>	(15.83)	30 420	34 922
Goods and services			5							
Travel and subsistence			4							
Venues and facilities			1							
<b>Transfers and subsidies to</b>	148 179	166 340	156 242	165 952	165 952	168 931	<b>254 725</b>	50.79	284 760	337 842
Non-profit institutions	121 366	135 407	126 988	135 479	135 791	138 754	<b>222 424</b>	60.30	250 812	302 129
Households	26 813	30 933	29 254	30 473	30 161	30 177	<b>32 301</b>	7.04	33 948	35 713
Social benefits	26 813	30 933	29 254	30 473	30 161	30 177	<b>32 301</b>	7.04	33 948	35 713
<b>Total economic classification</b>	<b>317 228</b>	<b>367 190</b>	<b>368 917</b>	<b>446 512</b>	<b>447 043</b>	<b>447 043</b>	<b>527 117</b>	17.91	576 220	649 704

**Table B.2.6 Payments and estimates by economic classification – Programme 6: Adult Basic Education and Training**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	6 585	4 803	6 901	8 483	8 652	8 652	<b>9 003</b>	4.06	9 608	10 256
Compensation of employees	6 524	4 487	6 621	7 163	7 332	7 332	<b>7 700</b>	5.02	8 239	8 816
Salaries and wages	6 342	4 285	6 426	6 914	7 067	7 067	<b>7 477</b>	5.80	8 001	8 578
Social contributions	182	202	195	249	265	265	<b>223</b>	(15.85)	238	238
Goods and services	61	316	280	1 320	1 320	1 320	<b>1 303</b>	(1.29)	1 369	1 440
<i>of which</i>										
Advertising			2	545	370	370	<b>361</b>	(2.43)	383	402
Catering: Departmental activities			65	50	35	35	<b>35</b>		36	38
Cons/prof: Business and advisory service					6	6	<b>6</b>		8	8
Contractors		3								
Agency and support/outsourced services		39	3							
Inventory: Stationery and printing			34	655	656	656	<b>656</b>		680	715
Transport provided: Departmental activity		4	8							
Travel and subsistence	34	71	89	33	83	83	<b>83</b>		86	91
Operating expenditure	4	52		10	10	10	<b>10</b>		10	11
Venues and facilities	23	147	79	27	160	160	<b>152</b>	(5.00)	166	175
<b>Transfers and subsidies to</b>	19 236	22 035	22 578	24 058	24 058	24 058	<b>24 916</b>	3.57	26 187	27 549
Non-profit institutions	19 231	22 020	22 578	24 058	24 058	24 058	<b>24 916</b>	3.57	26 187	27 549
Households	5	15								
Social benefits	5	15								
<b>Total economic classification</b>	<b>25 821</b>	<b>26 838</b>	<b>29 479</b>	<b>32 541</b>	<b>32 710</b>	<b>32 710</b>	<b>33 919</b>	3.70	35 795	37 805

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Table B.2.7 Payments and estimates by economic classification – Programme 7: Early Childhood Development

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2010/11	2010/11	2010/11	2011/12
<b>Current payments</b>	99 794	67 715	104 923	114 841	112 456	112 306	<b>124 042</b>	10.45	131 806	140 036
Compensation of employees	69 649	53 202	58 740	63 872	65 526	65 526	<b>70 440</b>	7.50	75 371	80 647
Salaries and wages	62 562	45 403	50 281	54 547	56 056	56 056	<b>60 759</b>	8.39	65 061	68 874
Social contributions	7 087	7 799	8 459	9 325	9 470	9 470	<b>9 681</b>	2.23	10 310	11 773
Goods and services	30 145	14 513	46 183	50 969	46 930	46 780	<b>53 602</b>	14.58	56 435	59 389
<i>of which</i>										
Administrative fees		2	2	4	4	4	<b>12</b>	200.00	13	14
Advertising		2	12	1	1	1	<b>2</b>	100.00	2	2
Assets <R5 000		1 590	47							
Catering: Departmental activities		2	24	15	15	15	<b>28</b>	86.67	30	32
Communication			1							
Cons/prof. Business and advisory service	19 341	100	416	30 409						
Contractors			10 205				<b>8 320</b>		8 812	9 290
Agency and support/ outsourced services		8 914	34 027	1 560	31 986	31 836	<b>42 859</b>	34.62	45 061	47 405
Inventory: Learner and teacher support material	9 591	1 223	125	18 208	14 172	14 172		(100.00)		
Inventory: Stationery and printing		4	96	20	21	21	<b>8</b>	(61.90)	8	8
Property payments	11	12	10				<b>2</b>		2	2
Transport provided: Departmental activity			1 122	600	600	600	<b>2 300</b>	283.33	2 433	2 559
Travel and subsistence		169	50	50	29	29	<b>58</b>	100.00	60	62
Training and development	1 201	2 489								
Venues and facilities	1	6	46	102	102	102	<b>13</b>	(87.25)	14	15
<b>Transfers and subsidies to</b>	42 465	161 033	169 288	205 782	190 576	190 726	<b>217 537</b>	14.06	229 568	241 505
Non-profit institutions	42 309	160 895	169 154	204 526	189 320	189 470	<b>216 221</b>	14.12	228 185	240 050
Households	156	138	134	1 256	1 256	1 256	<b>1 316</b>	4.78	1 383	1 455
Social benefits	156	138	134	1 256	1 256	1 256	<b>1 316</b>	4.78	1 383	1 455
<b>Payments for capital assets</b>			14 409	22 034	62 554	62 554	<b>36 661</b>	(41.39)	55 266	10 254
Buildings and other fixed structures			14 409	22 034	62 554	62 554	<b>36 661</b>	(41.39)	55 266	10 254
Other fixed structures			14 409	22 034	62 554	62 554	<b>36 661</b>	(41.39)	55 266	10 254
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>			14 409	22 034	62 554	62 554	<b>36 661</b>	(41.39)	55 266	10 254
<b>Total economic classification</b>	142 259	228 748	288 620	342 657	365 586	365 586	<b>378 240</b>	3.46	416 640	391 795

**Table B.2.8 Payments and estimates by economic classification – Programme 8: Auxiliary and Associated Services**

Economic classification R'000	Outcome			Main appro- p-riation 2010/11	Adjusted appro- p-riation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	79 629	103 935	122 334	112 800	120 643	120 643	<b>127 064</b>	5.32	135 333	143 601
Compensation of employees	47 407	63 182	72 886	65 229	73 072	73 072	<b>74 851</b>	2.43	80 082	85 680
Salaries and wages	44 332	60 124	69 720	57 075	64 473	64 473	<b>71 499</b>	10.90	76 513	82 111
Social contributions	3 075	3 058	3 166	8 154	8 599	8 599	<b>3 352</b>	(61.02)	3 569	3 569
Goods and services	32 222	40 753	49 448	47 571	47 571	47 571	<b>52 213</b>	9.76	55 251	57 921
<i>of which</i>										
Administrative fees	18	10	3	3	3	3		(100.00)		
Advertising	377	15	261	353	353	353	<b>17</b>	(95.18)	15	16
Assets <R5 000	16	37	12	52	52	52	<b>51</b>	(1.92)	54	56
Catering: Departmental activities	59	119	414	305	305	305	<b>237</b>	(22.30)	254	268
Communication	426	711	712	643	643	643	<b>653</b>	1.49	689	721
Computer services	3									
Cons/prof. Business and advisory service	4 899	36	223	320	320	320	<b>1 501</b>	369.06	1 582	1 655
Contractors		29	10							
Agency and support/ outsourced services		5 898	9 744	3 886	3 884	3 884	<b>5 969</b>	53.68	6 393	6 749
Entertainment	4	4	4	6	5	5	<b>5</b>	8.00	6	6
Inventory: Learner and teacher support material	709	457	36	25	25	25	<b>2</b>	(92.00)	2	2
Inventory: Materials and supplies			2							
Inventory: Other consumables			4							
Inventory: Stationery and printing	8 851	14 708	18 763	17 746	17 747	17 747	<b>19 809</b>	11.62	20 980	22 005
Lease payments			592	370	370	370	<b>382</b>	3.24	403	421
Property payments	5 856	311	378	5 092	5 093	5 093	<b>5 292</b>	3.91	5 577	5 833
Transport provided: Departmental activity	25	28	10	20	20	20		(100.00)		
Travel and subsistence	2 602	4 721	4 697	5 985	5 985	5 985	<b>5 542</b>	(7.40)	5 854	6 131
Training and development	215	161		71	71	71	<b>16</b>	(77.46)	17	18
Operating expenditure	3 290	7 649	6 056	5 967	5 968	5 968	<b>6 184</b>	3.62	6 518	6 816
Venues and facilities	4 872	5 859	7 527	6 727	6 727	6 727	<b>6 553</b>	(2.59)	6 907	7 224
<b>Transfers and subsidies to</b>	6 463	4 351	4 609	4 982	5 052	5 052	<b>8 315</b>	64.59	8 739	9 193
Departmental agencies and accounts	3 944	4 255	4 604	4 926	4 926	4 926	<b>5 256</b>	6.70	5 524	5 811
Entities receiving transfers	3 944	4 255	4 604	4 926	4 926	4 926	<b>5 256</b>	6.70	5 524	5 811
SETA	3 944	4 255	4 604	4 926	4 926	4 926	5 256	6.70	5 524	5 811
Non-profit institutions	2 500						<b>3 000</b>		3 153	3 317
Households	19	96	5	56	126	126	<b>59</b>	(53.17)	62	65
Social benefits	19	96	5	56	126	126	<b>59</b>	(53.17)	62	65
<b>Payments for capital assets</b>	36	155	111	125	125	125	<b>131</b>	4.80	138	145
Machinery and equipment	36	155		28	125	125	<b>131</b>	4.80	138	145
Other machinery and equipment	36	155		28	125	125	<b>131</b>	4.80	138	145
Software and other intangible assets			111	97						
<b>Total economic classification</b>	86 128	108 441	127 054	117 907	125 820	125 820	<b>135 510</b>	7.70	144 210	152 939

## Annexure B to Vote 5

Table B.3 Details on public entities – Name of Public Entity - None

Table B.4 Transfers to local government by transfers/grant type, category and municipality - None

Table B.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- p-riation 2010/11	Adjusted appro- p-riation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Cape Town Metro</b>	4 859 081	5 804 752	6 689 023	7 486 469	7 582 862	7 582 862	<b>8 445 349</b>	11.37	8 880 285	9 337 116
<b>West Coast Municipalities</b>	495 518	583 149	675 483	750 347	760 008	760 008	<b>841 106</b>	10.67	894 048	957 194
Matzikama	68 925	81 114	93 957	104 370	105 713	105 713	<b>116 994</b>	10.67	124 359	133 143
Cederberg	103 351	121 629	140 887	156 502	158 517	158 517	<b>175 432</b>	10.67	186 474	199 645
Bergrivier	61 197	72 020	83 422	92 668	93 860	93 860	<b>103 875</b>	10.67	110 413	118 212
Saldanha Bay	105 926	124 659	144 397	160 401	162 464	162 464	<b>179 800</b>	10.67	191 116	204 614
Swartland	156 119	183 727	212 820	236 407	239 454	239 454	<b>265 005</b>	10.67	281 686	301 580
<b>Cape Winelands Municipalities</b>	1 165 701	1 371 836	1 589 062	1 765 179	1 787 907	1 787 907	<b>1 978 689</b>	10.67	2 103 233	2 251 783
Witzenberg	137 990	162 390	188 106	208 954	211 645	211 645	<b>234 229</b>	10.67	248 972	266 556
Drakenstein	349 305	411 073	476 165	528 939	535 752	535 752	<b>592 920</b>	10.67	630 241	674 754
Stellenbosch	175 787	206 871	239 627	266 185	269 612	269 612	<b>298 382</b>	10.67	317 163	339 564
Breede Valley	383 281	451 059	522 482	580 389	587 861	587 861	<b>650 590</b>	10.67	691 539	740 383
Langeberg	119 338	140 443	162 682	180 712	183 037	183 037	<b>202 568</b>	10.67	215 318	230 526
<b>Overberg Municipalities</b>	306 781	361 028	418 195	464 544	470 525	470 525	<b>520 729</b>	10.67	553 510	592 604
Theewaterskloof	143 848	169 284	196 088	217 821	220 627	220 627	<b>244 167</b>	10.67	259 535	277 867
Overstrand	79 453	93 502	108 309	120 312	121 861	121 861	<b>134 864</b>	10.67	143 353	153 479
Cape Agulhas	43 644	51 363	59 496	66 090	66 941	66 941	<b>74 084</b>	10.67	78 748	84 310
Swellendam	39 836	46 879	54 302	60 321	61 096	61 096	<b>67 614</b>	10.67	71 874	76 948
<b>Eden Municipalities</b>	813 228	957 040	1 108 719	1 231 599	1 247 457	1 247 457	<b>1 380 569</b>	10.67	1 467 466	1 571 112
Kannaland	36 744	43 240	50 087	55 638	56 354	56 354	<b>62 368</b>	10.67	66 293	70 976
Hessequa	52 967	62 333	72 204	80 206	81 238	81 238	<b>89 907</b>	10.67	95 566	102 316
Mossel Bay	101 674	119 654	138 601	153 962	155 944	155 944	<b>172 583</b>	10.67	183 446	196 402
George	339 604	399 661	463 079	514 403	521 024	521 024	<b>576 620</b>	10.67	612 912	656 201
Oudtshoorn	173 507	204 191	236 523	262 737	266 120	266 120	<b>294 517</b>	10.67	313 055	335 166
Bitou	38 623	45 453	52 652	58 487	59 240	59 240	<b>65 562</b>	10.67	69 689	74 611
Knysna	70 109	82 508	95 573	106 165	107 537	107 537	<b>119 012</b>	10.67	126 505	135 440
<b>Central Karoo Municipalities</b>	97 441	114 673	132 831	147 553	149 453	149 453	<b>165 401</b>	10.67	175 811	188 228
Laingsburg	4 139	4 871	5 642	6 267	6 348	6 348	<b>7 025</b>	10.66	7 467	7 994
Prince Albert	15 636	18 401	21 315	23 678	23 982	23 982	<b>26 541</b>	10.67	28 211	30 204
Beaufort West	77 666	91 401	105 874	117 608	119 123	119 123	<b>131 835</b>	10.67	140 133	150 030
<b>Total provincial expenditure by district and local municipality</b>	<b>7 737 750</b>	<b>9 192 478</b>	<b>10 613 313</b>	<b>11 845 691</b>	<b>11 998 212</b>	<b>11 998 212</b>	<b>13 331 843</b>	11.12	14 074 353	14 898 037

Note: Projects disaggregated per district.

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Categories	Type of infrastructure		Project duration		Expenditure to date from previous years	MTEF Forward estimates										
		Municipality	School - primary/secondary/specialised; admin block; water; electricity; sanitation; toilet; fencing etc.)	Current project stage	Date: Start Note 1		Date: Finish Note 2	Total project cost	2011/12		2012/13		2013/14				
									R'000	R'000	R'000	R'000	R'000	R'000			
<b>1. New and replacement assets</b>																	
<b>Own Funds (Managed by DTPW)</b>																	
1	Relocation of mobile classrooms	Western Cape	Relocation of mobile classrooms	Planning/ Pretender	1-Apr-11	31-Mar-14	28 628	14 155	1 418	6 461	7 879	451	2 057	2 508	735	3 351	4 086
2	Fencing projects	Western Cape	Fencing Projects	Feasibility	1-Apr-11	31-Mar-14	5 500	360	1 640	2 000	630				2 870	3 500	
3	Storm damaged schools	Western Cape	Repair of storm damaged schools	Feasibility	1-Apr-11	31-Mar-14	6 550	1 150	432	1 968	2 400				540	2 460	3 000
4	Grade R classrooms (2010/11)	Western Cape	Gr R classrooms	Construction	1-Apr-09	31-Mar-14	68 012	38 753	1 663	7 576	9 239	1 758	8 008	9 766	1 846	8 408	10 254
6	Citrusdal SS (Group 1)	West Coast	New School Secondary	Construction	25-Oct-10	15-Dec-11	18 131	2 077	2 890	13 164	16 054						
7	Naphakade SS (Group 1)	West Coast	New School Secondary	Construction	25-Oct-10	15-Dec-11	17 619	1 955	2 890	13 164	16 054						
8	Botellary PS (04)	Cape Metropole	Inappropriate structures - Primary School	Planning/ Pretender	1-Jun-11	8-May-12	14 205	1 800	8 200	10 000	4 205	757	3 448	4 205			
9	ACJ Phakade PS (04)	Cape Metropole	Inappropriate structures - Primary School	Planning/ Pretender	1-Jun-11	30-Nov-13	29 785	200	1 530	6 970	8 500	1 350	6 150	7 500	2 445	11 140	13 585



Table B.6 Summary of details of expenditure for infrastructure by category

No.	Categories	Municipality	Type of infrastructure	Project duration		Expenditure to date from previous years	MTEF Forward estimates									
				Current project stage	Date: Start Note 1		Date: Finish Note 2	Professional Fees Budget	Construction/Maintenance Budget	Total available	Professional Fees Budget	Construction/Maintenance Budget	Total available			
				R'000	R'000		R'000	R'000	R'000	R'000	R'000	R'000	R'000			
10	Entshona PS (06)	Cape Metropole	Inappropriate structures - Primary School	Construction	1-Apr-11	30-Jun-12	821	2 160	9 840	12 000	3 165	14 420	17 585			
11	Plantation PS (06)	Cape Metropole	Inappropriate structures - Primary School	Construction	1-Apr-11	30-Jun-12	1 844	2 160	9 840	12 000	3 165	14 420	17 585			
12	Fairview PS (06)	Cape Metropole	Inappropriate structures - Primary School	Construction	1-Apr-11	30-Jun-12	924	2 160	9 840	12 000	3 165	14 420	17 585			
13	Wellington PS (07)	Cape Winelands	New School Primary	Planning/ Pretender	1-Jun-12	1-Sep-13	29 500				2 880	13 120	16 000	2 430	11 070	13 500
14	Rushof PS (07)	Cape Metropole	Inappropriate structures - Primary School	Planning/ Pretender	31-Aug-11	30-Nov-12	30 000	1 800	8 200	10 000	3 600	16 400	20 000			
15	West-Eind PS (07)	Cape Winelands	Inappropriate structures - Primary School	Planning/ Pretender	1-Jun-11	31-Mar-12	15 000	2 700	12 300	15 000						
16	New Eiseben SS	Cape Metropole	Inappropriate structures - Secondary school	Planning/ Pretender	1-May-11	31-Aug-12	34 300	2 682	12 218	14 900	2 771	12 626	15 397			
17	Jagtershof PS	Cape Metropole	New School Primary	Feasibility	30-Sep-12	15-Nov-13	30 500	180	820	1 000	1 440	6 550	8 000	3 870	17 630	21 500
18	Jagtershof SS	Cape Metropole	New School Primary	Feasibility	15-Jan-13	31-Mar-14	34 500				720	3 280	4 000	5 490	25 010	30 500

**Table B.6 Summary of details of expenditure for infrastructure by category**

No.	Categories	Municipality	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Project duration		Total project cost R'000	Expenditure to date from previous years R'000	MTEF Forward estimates									
					Date: Start Note 1	Date: Finish Note 2			Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	
					Main Appropriation 2011/12				Main Appropriation 2012/13		Main Appropriation 2013/14							
19	Vuyiseka HS	Cape Metropole	New School Secondary	Feasibility	15-Jan-13	31-Mar-14	35 410	164	746	910	762	3 472	4 234	5 448	24 818	30 266		
20	Masakhane PS	Overberg	New School Primary	Feasibility	1-Oct-12	1-Sep-13	20 500	180	820	1 000	1 350	6 150	7 500	2 160	9 840	12 000		
21	Vredenburg SS	Cape Metropole	New School Secondary	Feasibility	1-Feb-12	15-Dec-12	16 000	180	820	1 000	2 700	12 300	15 000					
22	Gouritzmond PS	Eden	New School Primary	Feasibility	1-Feb-12	15-Dec-12	16 000	180	820	1 000	2 700	12 300	15 000					
23	Eersterivier PS	Cape Winelands	New School Primary	Feasibility	1-Feb-12	31-Mar-13	30 000	180	820	1 000	5 220	23 780	29 000					
<b>Subtotal: Own funds (Managed by DTPW)</b>								<b>572 574</b>	<b>27 708</b>	<b>126 228</b>	<b>153 936</b>	<b>37 956</b>	<b>172 909</b>	<b>210 865</b>	<b>25 594</b>	<b>116 597</b>	<b>142 191</b>	
<b>Own Funds (Implementing agent still to be determined)</b>																		
1 Planning of New Primary Schools								22 411										22 411
2 Planning of New Secondary Schools								29 000										29 000
<b>Subtotal: Own funds (Implementing agent still to be determined)</b>								<b>51 411</b>										<b>51 411</b>

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Categories	Municipality	Type of infrastructure		Project duration		Expenditure to date from previous years	MTEF Forward estimates									
			School - primary/secondary/specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2		Total project cost	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available			
															R'000	R'000	R'000
<b>Own Funds (PIU)</b>																	
1	Appointment of PIU	Western Cape	Professional Services	Delivery	15-Feb-10	31-Mar-13	6 784	15 784			5 000	4 000					
2	Classroom Projects (100 expansion classrooms)	Western Cape	Additional classrooms	Construction	1-Apr-10	31-Mar-12	17 830	37 330	3 510	15 990	19 500						
3	Pauw Gedenk PS	Cape Winelands	Inappropriate structures - classrooms	Construction	1-Nov-10	31-Mar-12		2 000	360	1 640	2 000						
4	Waveren SS	Cape Winelands	Inappropriate structures - classrooms	Construction	1-Nov-08	31-Mar-14	6 234	23 234	900	4 100	5 000			2 160	9 940	12 000	
5	Wallacedene PS	Cape Metropole	Inappropriate structures - classrooms	Planning/ Pretender	1-Apr-11	31-Mar-12	7 622	12 133	812	3 699	4 511						
6	Hotspots (Mobiles)	Western Cape	Mobile classrooms	Planning/ Pretender	1-Apr-10	31-Mar-14	26 040	46 040	900	4 100	5 000			2 700	12 300	15 000	
<b>Subtotal: Own Funds (PIU)</b>								<b>136 521</b>	<b>64 510</b>	<b>6 482</b>	<b>34 529</b>	<b>41 011</b>	<b>4 000</b>	<b>4 860</b>	<b>22 140</b>	<b>27 000</b>	
<b>Total: Own Funds</b>								<b>760 506</b>	<b>130 092</b>	<b>34 190</b>	<b>160 757</b>	<b>194 947</b>	<b>37 956</b>	<b>176 909</b>	<b>214 865</b>	<b>138 737</b>	<b>220 602</b>
<b>Infrastructure Grant for Education</b>																	
1	Grade R classrooms (2011/12)	Western Cape	Gr R Number of classrooms	Planning/ Pretender	1-Apr-10	31-Mar-13	1 501	74 423	4 936	22 486	27 422			8 190	37 310	45 500	
<b>Subtotal: Infrastructure Grant for Education</b>								<b>74 423</b>	<b>1 501</b>	<b>4 936</b>	<b>22 486</b>	<b>27 422</b>	<b>8 190</b>	<b>37 310</b>	<b>45 500</b>		

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Categories	Municipality	Type of infrastructure		Project duration		Expenditure to date from previous years	MTEF Forward estimates								
			School - primary/secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2		Total project cost	2011/12		2012/13		2013/14			
									Professional Fees Budget	Construction/ Maintenance Budget	Professional Fees Budget	Construction/ Maintenance Budget	Professional Fees Budget	Construction/ Maintenance Budget		
<b>Infrastructure Grant for Education</b>																
1	Garden Village PS (Group 2)	Cape Metropole	Inappropriate structures - Primary School	Planning/ Pretender	28-Sep-11	4-Sep-12	15 000	1 080	4 920	6 000	1 620	7 380	9 000			
2	Formosa PS (2A)	Eden	Inappropriate structures - Primary School	Planning/ Pretender	31-Jul-11	1-Sep-12	24 508	1 800	8 200	10 000	2 611	11 897	14 508			
3	Vista SS (05)	Cape Metropole	Administration block	Planning/ Pretender	18-Jan-11	31-Mar-12	6 867	1 146	5 220	6 366						
4	Parklands SS (05)	Cape Metropole	New School Secondary	Construction	1-Apr-11	30-Jun-12	25 088	4 226	19 230	23 476	119	541	660			
5	St Thomas PS	West Coast	Inappropriate structures - Primary School	Planning/ Pretender	1-Jun-11	30-Sep-12	29 985	2 715	12 370	15 085	2 610	11 890	14 500			
6	Pacaltsdorp PS (2A)	Eden	Inappropriate structures - Primary School	Planning/ Pretender	1-Jun-11	30-Sep-12	40 991	2 702	12 308	15 010	2 610	11 890	14 500			
7	Concordia SS (2A)	Eden	New School Secondary	Feasibility	31-May-12	1-Aug-13	35 000									
8	Grabouw SS (03)	Overstrand	Inappropriate structures - Primary School	Feasibility	1-Jun-12	30-Sep-13	35 183	135	615	750	3 285	14 965	18 250	2 880	13 120	16 000
9	Kathleen Murray PS (03)	Overberg	Inappropriate structures - Primary School	Planning/ Pretender	28-Sep-11	25-Sep-12	19 785	1 815	8 270	10 085	1 710	7 790	9 500			
10	Itsitsa PS (04)	Cape Metropole	Inappropriate structures - Primary School	Planning/ Pretender	1-Jun-11	1-Aug-12	29 785	2 070	9 430	11 500	3 255	14 830	18 085			

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Categories	Municipality	Type of infrastructure		Project duration		Total project cost R'000	Expenditure to date from previous years R'000	MTEF Forward estimates								
			School - primary/secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Nov 1	Date: Finish Nov 2			2011/12		2012/13		2013/14				
									Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available			
11	Oaklands SS (05)	Cape Metropole	Inappropriate structures - Secondary school	Construction	18-Jan-11	20-Mar-12	24 954	764	4 186	19 072	23 258	168	764	932			
12	Melkbosstrand SS (05)	Cape Metropole	New School	Construction	18-Jan-11	20-Mar-12	24 834	958	4 137	18 847	22 984	161	731	892			
13	Northpine SS	Cape Metropole	New School	Construction	1-Aug-10	30-Nov-11	31 038	4 198	4 831	22 009	26 840						
14	Fisantekraal SS	Cape Metropole	Secondary New School	Construction	1-Aug-10	30-Nov-11	19 866	5 383	2 607	11 876	14 483						
15	Blue Downs PS	Metropole Cape	New School	Construction	20-Apr-10	30-Jun-11	22 969	14 615	1 504	6 850	8 354						
16	Nalikaanva PS	Metropole Cape	Inappropriate structures - classrooms	Planning/ Pretender	1-Jul-11	30-Sep-12	31 535	2 045	3 090	14 079	17 169	2 218	10 103	12 321			
17	Deift N2-Gateway SS No 1	Metropole Cape	New School	Construction	21-Apr-10	21-Jul-11	25 334	13 383	2 151	9 800	11 951						
18	Deift N2-Gateway SS No 2	Metropole Cape	New School	Construction	21-Apr-10	21-Jul-11	21 969	10 018	2 151	9 800	11 951						
19	Deift N2-Gateway PS No 1	Metropole Cape	New School	Construction	21-Apr-10	21-Jul-11	22 240	15 013	1 301	5 926	7 227						
20	Deift N2-Gateway PS No 2	Metropole Cape	New School	Construction	21-Apr-10	21-Jul-11	23 397	12 490	1 963	8 944	10 907						
21	Thembalethu SS No 2	Metropole Eden	New School	Feasibility	1-Oct-12	15-Dec-13	35 000		500		500	1 440	6 560	8 000	4 770	21 730	26 500
22	Wesbank/Silversands HS	Metropole Cape	Secondary New School	Feasibility	1-Oct-12	15-Dec-13	35 000		500		500	1 440	6 560	8 000	4 770	21 730	26 500
23	Houtbay HS	Metropole Cape	Secondary New School	Feasibility	1-Oct-12	15-Dec-13	35 000					1 440	6 560	8 000	4 860	22 140	27 000
24	Happy Valley PS	Metropole Cape	Secondary New School	Feasibility	1-Oct-12	15-Dec-13	30 000		500		500	1 350	6 150	7 500	3 960	18 040	22 000
25	Kwanokuthula PS	Metropole Eden	Primary New School	Feasibility	1-Oct-12	15-Dec-13	30 000					1 350	6 150	7 500	4 050	18 450	22 500
26	Umyezo Wana Phile Prim	Overberg	Primary New School	Feasibility	1-Oct-12	15-Dec-13	30 000					1 350	6 150	7 500	4 050	18 450	22 500
27	Swellendam PS	Overberg	Primary New School	Feasibility	1-Oct-12	15-Dec-13	30 000					1 350	6 150	7 500	4 050	18 450	22 500

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Categories	Municipality	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Project duration		Total project cost R'000	Expenditure to date from previous years R'000	MTEF Forward estimates						
					Date: Start Note 1	Date: Finish Note 2			Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	
					Main Appropriation 2011/12				Main Appropriation 2012/13			Main Appropriation 2013/14			
28	Touwsrante PS	Eden	Inappropriate structures - Primary School	Feasibility	31-May-12	15-Dec-12	5 040		907	4 133	5 040				
29	Kuilsriver PS	Cape Metropole	Inappropriate structures - Primary School	Feasibility	1-Oct-12	15-Dec-13	30 000		1 980	9 020	11 000	3 420	15 580	19 000	
30	Bonneville PS	Cape Winelands	Inappropriate structures - Primary School	Feasibility	1-Aug-12	15-Dec-13	30 000		1 980	9 020	11 000	3 420	15 580	19 000	
31	Hazendal PS	Cape Metropole	Inappropriate structures - Primary School	Feasibility	1-Aug-12	15-Dec-13	30 000		1 980	9 020	11 000	3 420	15 580	19 000	
32	Rheentdal PS	Eden	Inappropriate structures - Primary School	Feasibility	1-Aug-12	15-Dec-13	30 000		1 980	9 020	11 000	3 420	15 580	19 000	
33	Pineview PS	Cape Metropole	Inappropriate structures - Primary School	Feasibility	1-Aug-12	15-Dec-13	30 000		1 166	5 311	6 477	4 234	19 289	23 523	
34	Buck Road PS	Cape Metropole	Inappropriate structures - Primary School	Feasibility	1-Aug-12	15-Dec-13	20 000		1 344	6 125	7 469	2 256	10 275	12 531	
35	Steynville PS	West Coast	Inappropriate structures - Primary School	Feasibility	1-Aug-12	15-Dec-13	30 000		1 280	5 740	7 000	4 140	18 860	23 000	
36	IGP Special School Infrastructure	Western Cape	Special School Infrastructure projects	Planning/ Pretender	1-Apr-11	31-Mar-14	84 626	5 100	23 233	28 333	26 444	5 409	24 940	30 049	
37	Cherre Batha School (09)	Cape Metropole	New School - special	Feasibility	7-Jan-12	31-Mar-13	39 985	180	820	1 000	19 500	3 435	15 660	19 085	
38	Rusthof School (09)	Cape Metropole	New School - special	Feasibility	7-Jan-12	31-Mar-13	39 985	180	820	1 000	19 500	3 435	15 660	19 085	
39	Kranshoek PS	Eden	New School Primary	Feasibility	1-Aug-12	15-Dec-13	30 000		1 620	7 380	9 000	3 780	17 220	21 000	
<b>Subtotal: Infrastructure Grant for Education</b>															<b>432 273</b>

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Categories	Municipality	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Project duration		Expenditure to date from previous years	MTEF Forward estimates									
					Date: Start Note 1	Date: Finish Note 2		Total project cost	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available			
															R'000	R'000	R'000
<b>Infrastructure Grant for Education</b>																	
1	Classroom Projects (100 expansion classrooms)	Construction	Additional classrooms	Construction	1-Apr-10	31-Mar-12	16 000	2 880	13 120	16 000							
2	Thembalethu PS	Eden	Inappropriate structures - classrooms	Construction	1-Jul-08	31-Mar-12	7 454	612	2 788	3 400							
3	Masibambane SS	Cape Metropole	Inappropriate structures - classrooms	Construction	1-Nov-08	31-Mar-12	14 056	360	1 640	2 000							
4	Gansbaai PS	Overberg	Inappropriate structures - classrooms	Construction	1-Nov-08	31-Mar-13	14 034	1 080	4 920	6 000	949	4 323	5 272				
5	Staweklip PS	West Coast	Inappropriate structures - classrooms	Planning/ Pretender	1-Nov-09	31-Mar-12	7 867	604	2 751	3 355							
6	Bloekombos PS	Cape Metropole	Inappropriate structures - classrooms	Construction	1-Nov-08	31-Mar-14	22 282	900	4 100	5 000	900	4 100	5 000	1 620	7 380	9 000	
7	Karitas School	West Coast	Special School Infrastructure projects	Planning/ Pretender	1-Feb-09	31-Mar-12	23 150	2 880	13 120	16 000							
8	Khuyelishisa STEM	Cape Metropole	New School Secondary	Construction	7-Jan-11	30-Sep-11	21 584	2 021	9 209	11 230							
9	Wallacedene PS	Cape Metropole	Inappropriate structures - classrooms	Planning/ Pretender	1-Apr-11	31-Mar-12	9 403	1 693	7 710	9 403							
<b>Subtotal: Infrastructure Grant for Education</b>								<b>135 830</b>	<b>59 358</b>	<b>72 388</b>	<b>1 849</b>	<b>8 423</b>	<b>10 272</b>	<b>1 620</b>	<b>7 380</b>	<b>9 000</b>	

**Table B.6 Summary of details of expenditure for infrastructure by category**

No.	Categories	Municipality	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Project duration		Expenditure to date from previous years	MTEF Forward estimates																	
					Date: Start <small>Note 1</small>	Date: Finish <small>Note 2</small>		2011/12		2012/13		2013/14													
					R'000	R'000		Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available									
<b>Infrastructure Grant for Education</b>																									
1	Planning of New Primary Schools	Western Cape	infrastr dev	Feasibility	1-Apr-12	31-Mar-14																			
2	Planning of New Secondary Schools	Western Cape	infrastr dev	Feasibility	1-Apr-12	31-Mar-14																			
<b>Subtotal: Infrastructure Grant for Education</b>																									
<b>Total: Infrastructure Grant for Education</b>																									
<b>Total new and replacement assets</b>																									
<b>2. Upgrades and additions</b>																									
<b>Total upgrades and additions</b>																									
<b>3. Rehabilitation, renovations and refurbishments</b>																									
<b>Total rehabilitation, renovations and refurbishments</b>																									
<b>4. Maintenance and repairs</b>																									
<b>Recurrent maintenance</b>		Western Cape	Maintenance	Planning/ Pretender	1-Apr-11	31-Mar-14	47 282		108 413	108 413		113 725	113 725	119 411	119 411										
<b>Total maintenance and repairs</b>							47 282		108 413	108 413		113 725	113 725	119 411	119 411										







# Vote 6

## Department of Health

	2011/12 To be appropriated	2012/13	2013/14
<b>MTEF allocations</b>	<b>R13 395 060 000</b>	<b>R14 390 940 000</b>	<b>R15 666 204 000</b>
Responsible MEC	Provincial Minister of Health		
Administering Department	Department of Health		
Accounting Officer	Head of Department, Health		

### 1. Overview

#### Core functions and responsibilities

The core functions and responsibilities of the Department of Health include:

The delivery of a comprehensive package of health services to the people of the Western Cape, which, includes preventive, promotive, emergency and curative services, rehabilitation and chronic care.

The implementation of effective interventions to reduce morbidity and mortality particularly in the high priority areas of HIV and Aids, Tuberculosis (TB), trauma and chronic diseases.

The delivery of tertiary and highly specialised health care services to the people of the Western Cape and neighbouring provinces, which is largely funded from the National Tertiary Services Grant.

The provision of training facilities for health care workers and professionals in conjunction with the higher education institutions.

The licensing and regulation of private hospitals and emergency medical services within the province.

The provision of a Forensic Pathology Service.

The development and maintenance of appropriate enabling support services and infrastructure.

#### Vision

"Quality health for all".

#### Mission

We undertake to provide equitable access to quality health services in partnership with the relevant stakeholders within a balanced and well managed health system.

## **Main services**

The Western Cape Department of Health is primarily responsible for providing health services to the 4.6 million uninsured population of the province, i.e. approximately 78 per cent of the total population of 5.8 million. In addition to this there is an obligation to provide tertiary services to people beyond the provincial boundaries, in line with funding received through the National Tertiary Services Grant.

The implementation of the Comprehensive Service Plan is improving patient care by managing the patients appropriately at the right level of care and at the right cost.

The range of services provided by the Department includes the following:

- Delivery of comprehensive, cost-effective primary health care services including the prevention of disease and promotion of a safe and healthy environment.

- The delivery of district, provincial and central hospital services.

- The delivery of health programmes to deal with specific health issues such as nutrition, HIV and Aids, Tuberculosis, reproductive health, environmental and port health, etc.

- Delivery of emergency medical and patient transport services.

- Rendering of specialised orthotic and prosthetic services.

- Rendering of forensic pathology and medico-legal services.

- Delivery of support services to ensure efficient health services.

- The overall management and administration of the delivery of public health care within the province.

- The development of organisational structures that enable effective quality service delivery.

- Effective communication.

- The regulation of private health care.

## **Demands and changes in services and expected changes in the services and resources**

The 16.7 per cent increase in the population of the Western Cape from 4 524 335 in 2001 to 5 278 585 in 2007 reported in the Community Survey 2007, is reflected in a previously constant growth in patient numbers of approximately three per cent per annum. However, over the past two years the growth in patient numbers has slowed to approximately 1 per cent on an annual basis.

An important issue is that the allocated budget only allows the Department to provide for 4 per cent inflation in year 2 of MTEF, which is considered too low, in the light of the 16 per cent per annum growth over the last two years. In year 1 of MTEF the Department is able to make provision for 7 per cent, which will be challenging.

## **Acts, rules and regulations**

### **National Legislation**

Aged Persons Act, 81 of 1967

Allied Health Professions Act, 63 of 1982

Atmospheric Pollution Prevention Act, 45 of 1965

Basic Conditions of Employment Act, 75 of 1997

Births and Deaths Registration Act, 51 of 1992  
Broad Based Black Economic Empowerment Act, 53 of 2003  
Child Care Act, 74 of 1983  
Children's Act, 38 of 2005  
Chiropractors, Homeopaths and Allied Health Service Professions Act, 63 of 1982  
Choice on Termination of Pregnancy Act, 92 of 1996  
Compensation for Occupational Injuries and Diseases Act, 130 of 1993  
Constitution of the Republic of South Africa, 1996  
Constitution of the Western Cape, 1 of 1998  
Correctional Services Act, 8 of 1959  
Criminal Procedure Act, 51 of 1977  
Dental Technicians Act, 19 of 1979  
Division of Revenue Act (Annually)  
Domestic Violence Act, 116 of 1998  
Drugs and Drug Trafficking Act, 140 of 1992  
Employment Equity Act, 55 of 1998  
Environment Conservation Act, 73 of 1998  
Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972  
Government Immovable Asset Management Act, 19 of 2007  
Hazardous Substances Act, 15 of 1973  
Health Act, 63 of 1977  
Health Donations Fund Act, 11 of 1978  
Health Professions Act, 56 of 1974  
Higher Education Act, 101 of 1997  
Human Tissue Act, 65 of 1983  
Inquests Act, 58 of 1959  
Intergovernmental Relations Framework, Act 13 of 2005  
Institution of Legal Proceedings Against Certain Organs of State Act, 40 of 2002  
International Health Regulations Act, 28 of 1974  
Labour Relations Act, 66 of 1995  
Local Government: Municipal Demarcation Act, 27 of 1998  
Local Government: Municipal Systems Act, 32 of 2000  
Medical Schemes Act, 131 of 1997  
Medicines and Related Substances Control Amendment Act, 90 of 1997

Mental Health Care Act, 17 of 2002  
Municipal Finance Management Act, 56 of 2003  
National Health Act, 61 of 2003  
National Health Laboratories Service Act, 37 of 2000  
Non Profit Organisations Act, 71 of 1977  
Nuclear Energy Act, 46 of 1999  
Nursing Act, 33 of 2005  
Occupational Health and Safety Act, 85 of 1993  
Pharmacy Act, 53 of 1974  
Preferential Procurement Policy Framework Act, 5 of 2000  
Promotion of Access to Information Act, 2 of 2000  
Promotion of Administrative Justice Act, 3 of 2000  
Promotion of Equality and Prevention of Unfair Discrimination Act, 4 of 2000  
Protected Disclosures Act, 26 of 2000  
Prevention and Treatment of Drug Dependency Act, 20 of 1992  
Public Audit Act, 25 of 2005  
Public Finance Management Act, 1 of 1999  
Public Service Act, 1994  
Road Accident Fund Act, 56 of 1996  
Sexual Offences Act, 23 of 1957  
State Information Technology Agency Act, 88 of 1998  
Skills Development Act, 97 of 1998  
Skills Development Levies Act, 9 of 1999  
South African Medical Research Council Act, 58 of 1991  
South African Police Services Act, 68 of 1978  
Sterilisation Act, 44 of 1998  
Tobacco Products Control Act, 83 of 1993  
Traditional Health Practitioners Act, 35 of 2004  
University of Cape Town (Private) Act, 8 of 1999

**Provincial Legislation**

Communicable Diseases and Notification of Notifiable Medical Condition Regulations. Published in Proclamation R158 of 1987  
Exhumation Ordinance, 12 of 1980. Health Act, Act 63 of 1977  
Regulations Governing Private Health Establishments. Published in PN 187 of 2001

Training of Nurses and Midwives Ordinance 4 of 1984  
Western Cape Ambulance Services Act, 3 of 2010  
Western Cape Direct Charges Act, 6 of 2000  
Western Cape District Health Councils Act, 5 of 2010  
Western Cape Health Care Waste Management Act, 7 of 2007  
Western Cape Health Facility Boards Act, 7 of 2001  
Western Cape Health Services Fees Act, 5 of 2008  
Western Cape Land Administration Act, 6 of 1998

## **Budget decisions**

External activities and events relevant to budget decisions Include:

The following budget allocations are conditional and the Department therefore did not make any changes to the amounts as allocated:

- Hospital Revitalisation Programme (HRP -building projects);
- Infrastructure Grant to Provinces (IGP -building projects);
- HIV/AIDS; and
- Modernisation of Tertiary Services.

The following grants are conditional, but the Department had to add equitable share funding to address the service load:

- Forensic Pathology Services;
- National Tertiary Services Grant for the provision of tertiary services (Central Hospitals); and
- Health Professions Training and Development Grant (service costs of having students on the platform).

Increases in salaries are decided nationally.

The allocation letter to the Department specifies certain amounts as earmarked, but because these amounts are not funded, no specific allocations could be made by the Department in this regard. These include:

- The lifting of the CD4 threshold for the treatment of AIDS patients;
- Additional funding for registrars; and
- Provincialisation of Personal Primary Health Care services that are currently provided by the City of Cape Town.

The following issues were funded:

- The future impact of the Occupational Specific Dispensations (OSDs) and Improvement of the Conditions of Service (ICS);
- Appointment of an additional 22 Family Medicine Registrars, a critical function to improve Primary Healthcare;
- Vaccines are fully funded, being a critical function to address the burden of disease;

The Psychiatric Response Plan, to address the challenges of TIK and related psychiatric conditions;  
Critical Information Management posts, to improve the quality of management information;  
The Chronic Dispensing Unit, which currently prepares approximately 150 000 scripts monthly; and  
The further rollout of Hospital Information System.

The budget allocated to the maintenance of buildings and equipment increased as a result of earmarked allocations.

Emergency Medical Services was allocated additional funding to support the 2010 FIFA World Cup and these additional funds have been retained by Programme 3 over the MTEF to ensure improved response times.

### **Budgetary process and construction of the budget allocations for 2011/12 and beyond**

The Approved Post List (APL), which accounts for more than 50 per cent of the Department's budget, is the point of departure in constructing the budget allocations within the Department. The cost of the current APL over the MTEF was estimated and funded.

The next step was to fund Goods and Services, Transfers and Capital. In most instances the Department used the 2010/11 Adjusted Budget as basis, and added 7 per cent for inflation. In a few instances recent projections were considered to reflect the need better, and in a few instances different percentage increases were used, for instance in the case of electricity.

The third step was to consider expansion requirements, such the commissioning of Khayelitsha and Mitchell's Plain District Hospitals, and the cost of the new contract for the Chronic Dispensing Unit. Requirements for expansions as required by national decisions have also been considered, such as the new CD4 threshold AIDS treatment. The amounts for these items were adjusted to achieve a balanced budget.

**Budgeting** in the past was purely based on actual expenditure or past budgets. The Department is investigating a means of including workload in the budget process. This may result in the baseline being revisited, but as it is a complex technical process, this will be phased in over time.

### **Aligning departmental budgets to achieve government's prescribed outcomes**

The strategic goals, objectives and budget allocation of the Western Cape Department of Health are directly aligned with government's prescribed outcomes, which support the Millennium Development Goals, and are expressed in the National Department of Health Ten Point Plan, the Negotiated Service Delivery Agreement, between the President and the National Minister of Health, and the Provincial Strategic Objective: Increasing Wellness.

Further detail on these prescribed outcomes is outlined in paragraphs 2 and 5 below.

In terms of the core functions of health service delivery the common themes running through these respective strategic frameworks are the focus on increasing wellness and life expectancy by focusing on initiatives that contribute to the reduction in maternal, infant and child mortality, the reduction of HIV and AIDS, and Tuberculosis; the prevention of disease and the improvement in the quality of health service delivery.

The allocation of 36.78 per cent of the Department's budget to Programme 2 in 2011/12 reflects its commitment to the provision of the optimal access to health services via the district health system (DHS). The building of the Khayelitsha and Mitchells Plain Hospitals which will significantly strengthen the DHS will be completed during the MTEF period.



The DHS is supported by the provincial and central hospitals which are allocated 16.07 and 29.50 per cent of the Department's budget respectively. The Department's commitment to strengthening the Emergency Medical Services which facilitates access to health care is reflected in the progressive increase in the budget allocation from R341.877 million in 2007/08 to R616.047 million in 2011/12, this translates into a nominal increase of R274.170 million or 80.2 per cent in nominal terms.

From a systems perspective at a national level there is a focus on strengthening health systems effectiveness and at a provincial level this is reflected in the provincial strategic objective of increasing wellness which places the patient experience at the heart of Healthcare 2020. The focus on quality of care is also reflected in the Department's strategic goals. This implies the requirement for clinical excellence and that patients' subjective experience of the health service, is a positive one. Quality of care does not have a dedicated budget but a range of funded elements contribute to quality, including modernization of the infrastructure, well equipped facilities, adequate staffing with the right competencies and skills, availability of drugs and medical supplies, and cleaning of facilities.

## **2. Review 2010/11**

During 2010/11 the Department refined the Provincial Strategic Objective: Increasing wellness, which was subsequently approved by the Provincial Cabinet. This strategic objective addresses the core function of providing a comprehensive health service and the transversal initiatives required by all spheres of government and society to address the factors that contribute to the burden of disease. It creates the framework within which the long-term strategic vision and performance targets of the Department will be developed in a vision and strategy towards 2020. The Department has confirmed that the technical work in the Comprehensive Service Plan [CSP] forms a sound foundation on which to base the planning for 2020. This will be further developed to address the evolving requirements of the health service, such as the service requirements for extreme drug resistant TB [XDR-TB] which was not yet a health issue when the CSP was developed. The focus on health outcomes and geographic based DHS service modelling will require re-engineering of information systems and change management to support this strategic direction.

In this first year of the five year strategic planning cycle the Department focused its activities on implementing the necessary measures to work towards achieving the above mentioned strategic goals that were identified for the period 2010/11 to 2014/15.

Some highlights of the progress that has been made include the following:

### **Manage the burden of disease**

#### *Primary health care:*

It is estimated that in 2010/11 there will be a total primary health care headcount of 16 322 170. Although this is 6.6 per cent below the target of 17 466 401 this must be offset against the increase in the number of community-based services headcounts and the number of prescriptions for medications for patients with chronic diseases that are being delivered via the chronic dispensing unit, and thus not reflected in the PHC headcount.

*HIV and AIDS:*

From 1 July 2010 until 30 June 2011, the Western Cape Province is conducting the HIV counselling and testing (HCT) campaign and aims to reach 1.1 million people. Prevention of mother-to-child transmission (PMTCT) services is offered at all facilities which provide antenatal care, maternity services and at baby clinics. Services and starter-packs post exposure prophylaxis (PEP) are available at PHC level for those who sustain needle-stick injuries and follow-up care and support is available at designated hospitals throughout the province.

HIV and TB services are also available at all districts, secondary and central hospitals for clients with complex HIV or TB disease and/or co-morbidity. Furthermore, HIV services are available at the six dedicated TB hospitals in the province. Clients who are eligible for anti-retroviral therapy (ART) are referred to specific ART sites where they undergo a readiness assessment prior to initiation of therapy. Currently, there are ninety ART service points. Thirty-two multi-sectoral action teams (MSATs) ensure community mobilisation by bringing together relevant role-players (government departments, civil society organisations, local government and non-profit organisations) at a sub-district level in order to initiate local responses to the HIV epidemic. Life skills and peer education is important for ensuring 'an HIV-free generation'.

*Maternal, child and women's health:*

These services include access to antenatal services, intra-partum care, postnatal care, neonatal care and child health services at all levels. Staff members are continuously up-skilled through programmes such as Integrated Management of Childhood Illness (IMCI), infant feeding, Basic Antenatal Care (BANC) and Essential Steps in Management of Obstetric and Neonatal Emergencies (ESMOE). Regional and central hospitals provide access to specialist care and critical care, and perform outreach and support to district health services. Ambulance services have established a rapid response system prioritising pregnant women and children.

*Disease prevention and control:*

Chronic disease is one of the major burdens of disease and one of the reduction strategies is to aggressively address health systems interventions ranging from health promotion to secondary prevention.

The Department continued to implement promotion/prevention interventions for purposes of:

Promoting healthy lifestyles;

Improving quality of care through community participation; and

Strengthening of primary health care services through collaboration with chronic disease management and nutrition programmes.

*Emergency Medical Services*

Emergency Medical Services delivers ambulance, rescue and patient transport services from fifty stations in five rural districts and the four Cape Town divisional EMS services with a fleet of 260 ambulances, 1 353 operational personnel and 122 supervisors. EMS patient transport or HealthNET performs out-patient transfers between levels of care within districts and across districts to regional and tertiary hospitals. Approximately three thousand patients per month are transported to Cape Town hospitals from rural areas.

Improving response times remains a priority and detailed operational plans have been drafted to facilitate the achievement of the targets.

*Forensic Pathology Service*

The medico-legal investigation of unnatural death service is delivered through eighteen Forensic Pathology Laboratories across the Province. This is achieved with a staff component of 256 personnel and a fleet of 44 body transportation vehicles. Ensuring access remains a priority and this is being measured through response times to death scenes, turn-around times from admission to post-mortem and admission to release of the deceased.

*Provincial hospitals*

Regional hospitals: There is a process of reconfiguring and strengthening the regional hospitals particularly in the rural districts, as they focus primarily on the provision of general specialist or Level 2 services with continued outreach and support to district hospitals. Heads of general specialist services have been appointed to facilitate the process.

*TB hospitals*

Designated multi-drug resistant TB (MDR-TB) units have been established at Brewelskloof, Harry Comay and Brooklyn Chest Hospitals. Brooklyn Chest and DP Marais Hospitals have been amalgamated into the Metro TB Complex with the appointment of a single management structure.

A pilot infectious disease palliative centre has been established at Nelspoort Hospital in the Central Karoo District to manage patients with extreme drug resistant drug resistant TB (XDR-TB) treatment failure.

Psychiatric hospitals remain under pressure particularly as a result of the high rate of substance abuse. It is important therefore that the Department continues to focus on the de-institutionalisation of chronic clients and builds its capacity for acute admissions.

*Rehabilitation Hospital*

The Western Cape Rehabilitation Hospital continued to provide a specialised, comprehensive, multi-disciplinary in-patient rehabilitation service to persons with physical disabilities. This service includes the provision of mobility and other assistive devices, including orthotics/prosthetics where indicated. An outcome-based approach is followed, which demonstrates the positive impact of the service on re-integrating disabled clients back to their homes, communities and where appropriate, a return to productive activity.

*Central hospitals*

The central hospitals are Groote Schuur, Tygerberg and Red Cross War Memorial Children's Hospital.

These hospitals provide highly specialised services to the people of the Western Cape and beyond the provincial boundaries and are the major platforms for the training of health sciences students and research.

**Ensure and maintain organisational strategic management capacity and synergy.**

The Department is implementing the Human Resource Plan for 2009 – 2014 which includes a skills audit and drafting action plans to address the identified human resource priorities.

An important focus area during 2010/11 has been the reduction of the turnaround time in the filling of vacancies.

The strategic management capacity is being strengthened by the creation of the Chief Directorate: Infrastructure and the Chief Directorate: Health strategy and support, however, many of the posts in these components still need to be filled.

### **Develop and maintain a capacitated workforce to deliver the required health services**

The occupational specific dispensations for various categories of staff have been implemented to facilitate the recruitment and retention of staff.

There is a joint initiative between Human Resources and Finance to facilitate the filling of all funded posts using the Approved Post List.

The universities continue to facilitate the training of various categories of health professionals.

### **Provide and maintain appropriate health technology and infrastructure**

The following infrastructure projects were completed during 2010/11:

Ceres Ambulance Station

Eerste River Hospital new Emergency Centre

Groote Schuur Hospital: Workshop relocation

Western Cape Procurement (Business Interests of Employees) Act, 2010 (Act 8 of 2010)

Malmesbury: Forensic Pathology Laboratory

Mitchell's Plain CHC new Emergency Centre and Pharmacy

Paarl TC Newman CHC new ARV clinic, pharmacy and general upgrade

Paarl: Forensic Pathology Laboratory

Plettenberg Bay Kwanokuthula Ambulance Station

Red Cross War Memorial Children's Hospital: Ward D1 Upgrade (in partnership with RCCH Trust)

Worcester: Forensic Pathology Laboratory

The Modernisation of Tertiary Services [MTS] grant was utilised for implementing the Picture Archive Communication System and Radiological Imaging System [PACS RIS] at Tygerberg Hospital and to commence the roll out at Groote Schuur Hospital. It was furthermore utilised to fund scarce clinical engineers responsible for medical equipment maintenance.

### **Ensure a sustainable income to provide the required health services according to the needs**

A concerted effort has been made to provide well substantiated motivations to Treasury that reflect the performance against targets in relation to the allocated budgets. Related to this is the motivation for funding for the operational costs and on-going maintenance of Khayelitsha Hospital and Mitchells Plain Hospital that will be commissioned during 2011/12 and 2012/13 respectively.

The National Tertiary Services Grant and the Health Professions Training and Development Grant are insufficient to appropriately fund the cost of providing the required tertiary services and the costs associated with the training of health professionals. These grants are therefore supplemented with allocations from the Provincial Equitable Share.

### **Improve the quality of health services**

The Department has identified the importance of improving the patient experience of the health service from both a subjective and objective perspective, as its priority. Examples of measures to address quality of care include monthly morbidity and mortality meetings and patient satisfaction surveys. The National Department of Health, in consultation with provinces, has developed a set of core standards. The six ministerial priorities within these standards are: values and attitudes; waiting times, cleanliness, patient

safety, infection prevention and control, and the availability of medicines and supplies. The assessment of facilities against these priority standards will be phased in from 2011/12.

The Department continued to monitor and license private health facilities.

The MEC appointed an external Independent Complaints Commission that will augment the current internal monitoring and management of compliments and complaints.

### **3. Outlook for 2011/12**

During 2011/12 the Department will develop a strategy and vision for 2020 that will provide the strategic direction for the Department and the framework for the service, personnel, infrastructure and financial planning.

In terms of the provincial transversal management system (PTMS), approved by the provincial government the Department of Health has established work groups to address the following issues that impact on the wellness of the people of the Province, including upstream issues that contribute to the burden of disease: maternal and child health, the reduction of injuries, the promotion of healthy lifestyles and HIV and AIDS and TB. These workgroups will facilitate inter-sectoral collaboration between the spheres of government, different departments, and non-governmental organisations and the private sector.

The Department will strengthen the co-ordination of services across institutions and levels of care. Five geographic service area committees have been created to facilitate this process, i.e. Metro East, Metro West, Worcester, George, and Paarl. Provincial Co-ordination Committees have been created for the major clinical disciplines which will facilitate clinical governance and system performance on service delivery issues amongst clinicians and provide an opportunity for regular engagement with senior management. The Department will establish an Advocacy, Communication and Social Mobilisation (ACSM) Unit to coordinate the delivery of ACSM services in the Province.

A watershed event for health services in the Western Cape is the planned commissioning of Khayelitsha Hospital. It is anticipated that the improved access to district hospital services will positively impact on the health outcomes of the community and reduce the demand on EMS which is currently required to transport patients to other hospitals further afield.

## 4. Receipts and financing

### Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

**Table 4.1 Summary of receipts**

Receipts R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate				
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate				
							2011/12	2010/11	2012/13	2013/14	
<b>Treasury funding</b>											
Equitable share	4 740 434	5 688 869	7 032 918	8 076 739	8 342 240	8 310 740	<b>9 165 027</b>	10.28	9 877 779	10 640 262	
Conditional grants	2 259 588	2 492 177	2 851 754	3 481 521	3 575 203	3 575 203	<b>3 718 253</b>	4.00	3 993 423	4 499 825	
Health Infrastructure Grant <sup>Note</sup>	79 429	63 933	73 658	131 529	174 035	174 035	<b>119 179</b>	(31.52)	131 411	138 638	
Hospital Revitalisation Grant	192 159	232 748	377 286	580 554	623 328	623 328	<b>481 501</b>	(22.75)	501 096	471 397	
National Tertiary Services Grant	1 335 544	1 500 193	1 583 991	1 763 234	1 763 234	1 763 234	<b>1 973 127</b>	11.90	2 182 468	2 494 337	
Health Professions Training and Development Grant	339 442	356 414	362 935	384 711	384 711	384 711	<b>407 794</b>	6.00	428 120	451 667	
Comprehensive HIV and Aids Grant	200 562	268 931	383 531	554 054	555 054	555 054	<b>660 614</b>	19.02	743 249	935 489	
Forensic Pathology Services	112 452	69 958	67 141	66 251	73 653	73 653	<b>70 226</b>	(4.65)			
Social Sector EPWP Incentive Grant for Provinces				1 188	1 188	1 188	<b>5 812</b>	389.23	7 079	8 297	
World Cup Health Preparation			3 212								
Financing		37 656	72 549	67 350	67 350	67 350	<b>28 589</b>	(57.55)			
Asset Finance Reserve			43 005				<b>28 589</b>				
Provincial Revenue Fund		37 656	29 544	67 350	67 350	67 350		(100.00)			
<b>Total Treasury funding</b>	<b>7 000 022</b>	<b>8 218 702</b>	<b>9 957 221</b>	<b>11 625 610</b>	<b>11 984 793</b>	<b>11 953 293</b>	<b>12 911 869</b>	<b>8.02</b>	<b>13 871 202</b>	<b>15 140 087</b>	
<b>Departmental receipts</b>											
Sales of goods and services other than capital assets	348 057	289 679	295 275	307 487	304 274	304 274	<b>298 036</b>	(2.05)	298 036	298 036	
Transfers received	137 607	138 174	93 878	22 256	108 593	108 593	<b>178 005</b>	63.92	214 552	220 931	
Fines, penalties and forfeits		1	2								
Interest, dividends and rent on land	624	1 341	1 382	1 281	1 281	1 281	<b>803</b>	(37.31)	803	803	
Sales of capital assets	10	11	7	9	9	9	<b>4</b>	(55.56)	4	4	
Financial transactions in assets and liabilities	11 548	7 937	23 269	6 220	9 433	9 433	<b>6 343</b>	(32.76)	6 343	6 343	
<b>Total departmental receipts</b>	<b>497 846</b>	<b>437 143</b>	<b>413 813</b>	<b>337 253</b>	<b>423 590</b>	<b>423 590</b>	<b>483 191</b>	<b>14.07</b>	<b>519 738</b>	<b>526 117</b>	
<b>Total receipts</b>	<b>7 497 868</b>	<b>8 655 845</b>	<b>10 371 034</b>	<b>11 962 863</b>	<b>12 408 383</b>	<b>12 376 883</b>	<b>13 395 060</b>	<b>8.23</b>	<b>14 390 940</b>	<b>15 666 204</b>	

Note: Pre 2011/12: This conditional grant was previously known as the Infrastructure Grant to Provinces.

### Summary of receipts:

Total receipts increase by R1.018 billion or 8.23 per cent from R12.377 billion in the revised estimate of 2010/11 to R13.395 billion in 2011/12.

**Treasury Funding:**

Equitable share funding increases by R854.287 million or 10.28 per cent from R8.311 billion in the revised estimate of 2010/11 to R9.165 billion in 2011/12.

Conditional grant transfers increase by R143.050 million or 4.00 per cent from R3.575 billion in the revised estimate of 2010/11 to R3.718 billion in 2011/12.

**Departmental receipts:**

Total Departmental receipts increase by R59.601 million or 14.07 per cent from R423.590 million in the revised estimate of 2010/11 to R483.191 million in 2011/12, to R519.738 million in 2012/13 and to R526.117 in 2013/14.

The budget item 'Transfers received', which includes donations received from International Organisations increases from R108.593 million in the adjusted estimate of 2010/11 to R178.005 million in 2011/12, to R214.552 million in 2012/13 and to R220.931 million in 2013/14.

The increase is mainly as a result of the Global Fund in respect of the extended Rolling Continuation Channel (RCC) Grant Programme for which an extended agreement was accordingly concluded.

The budget item 'sale of goods and services other than capital assets' is projected to decrease by 2.05 per cent from R304.274 million in the revised estimate of 2010/11 to R298.036 million for the 2011 MTEF period. The decrease is primarily due to the economic downturn that impacted on the contribution by individuals in terms of patient fees. The Department's extended policy of free services at primary health care level also contributed in this regard.

The income from the budget item 'Interest, dividends and rent on land' is primarily generated through interest charged on bursary and staff debt besides interest on outstanding patient fees. This income is projected to decrease by 37.31 per cent from R1.281 million in 2010/11 to R0.803 million for the 2011 MTEF period. The decrease is due to the reduction in staff debt and thus lower interest collections.

The budget item 'Financial transactions in assets and liabilities', comprising income generated from the repayment of contract debt, salary overpayments, refunds of previous years' expenditure and unallocated credits is projected to decrease by 32.76 per cent from R9.433 million in the revised estimate of 2010/11 to R6.343 million across the 2011 MTEF period. The decrease is due to reduced payments in respect of previous years' expenditure.

**Donor funding (excluded from vote appropriation)**

Table 4.2 hereunder gives the sources of donor funding. This donation from the French Government is to support the renovation and extension of the community health centres of Grabouw to deliver ART services.

**Table 4.2 Summary of donor funding**

Name of donor funding R'000	Medium-term estimate		
	2011/12	2012/13	2013/14
French Donor Funding (dependent on exchange rate)	6 937		
<b>Total donor funding</b>	<b>6 937</b>		

Note: Please note that the Global fund donation is included in the Department's vote appropriation (Sub-programme 2.10).

## 5. Payment summary

### Key assumptions

This information is addressed above in the section Budget decisions.

### National priorities

The following are the four key outputs and related interventions of the Negotiated Service Delivery Agreement between the President and the National Minister of Health in order to reach the national outcome of "A long and healthy life for all South Africans".

#### Increased life expectancy

Rapidly scaling up access to Antiretroviral Therapy (ART) for people living with HIV and AIDS especially identified vulnerable groups;

Strengthen the National TB control programme;

Protect South African children against vaccine preventable diseases;

Increase the early detection of people with chronic conditions (hypertension and diabetes); and

Implement upstream strategies to reduce intentional and non-intentional injuries.

#### Reduction in maternal and child mortality rates

Enhancing the clinical skills of health workers in emergency obstetric care and comprehensive emergency obstetric care;

Enforcing the use of clinical guidelines and protocols;

Increasing the national immunisation coverage;

Increasing the access to Highly Active Antiretroviral Therapy (HAART) for eligible pregnant women;

Increasing access to safe Choice on Termination of Pregnancy (COTP) services for South African women; and

Institutionalising the review of maternal and perinatal deaths across the health sector.

#### Combating HIV and AIDS and decreasing the burden of disease from Tuberculosis

Implement health care provider initiated HIV counselling and testing (HCT) in all health facilities;

Rapidly scale up condom distribution at all health facilities;

Scale up access to antiretroviral treatment;

Enhance the clinical skills of health professionals in TB management; and

Strengthen community involvement in the TB DOTS programme.

#### Strengthening health system effectiveness

Strengthen the Primary Health Care approach to service delivery;

Produce a revised Human Resource Plan for Health by the end of 2010/11;

Assess with partners the functionality, efficiency and appropriateness of the organisational structure of each hospital;

Support public health facilities to produce and implement Quality Improvement Plans;



Improve health care financing and strengthen financial management;

Accelerate health infrastructure improvement; and

Ensure that appropriate technologies are procured, maintained and supported.

The strategic priorities of the National Department of Health Ten Point Plan for the period 2010 to 2014, which provide the overarching framework within which the Department plans, are:

Provision of strategic leadership and creation of a social compact for better health outcomes;

Implementation of National Health Insurance (NHI);

Improve the quality of health services;

Overhaul the health care system and improve its management;

Improved human resources planning development and management;

Revitalisation of infrastructure;

Accelerated implementation of HIV and AIDS strategic plan and the increased focus on TB and other communicable diseases;

Mass mobilisation for better health for the population;

Review of the drug policy; and

Strengthening research and development.

## **Provincial priorities**

### **Plans to achieve outcomes**

The Provincial Strategic Objective for Health is Increasing Wellness, the key elements of which are outlined as follows:

The Government of the Western Cape is committed to increasing the wellness of the people of the Province. This will be achieved by coordinating measures to address the upstream factors that contribute to the burden of disease and through the provision of comprehensive quality health care services, from primary health care to highly specialised services.

The key indicators of wellness are:

Life expectancy

Patient experience of the health service

Maternal mortality

Child mortality

HIV incidence

TB incidence

## **Problem statement**

Ill-health has two components both of which the provincial government seeks to address. The first concerns the “upstream causes” of ill-health. These drive what is known as “the burden of disease”. The second concerns the quality of care provided by the public health service and the efficiency with which that care is rendered, in other words, the quality, efficiency and effectiveness of the state’s response to managing the burden of disease.

In order to achieve increased wellness all of society needs to be mobilised towards this objective. This will require the resources, knowledge, creativity and concern of all role-players, including the three spheres of government, civil society, business, and individual citizens.

## **Plan to increase wellness: the role of the Department of Health**

### **Development of a new vision and strategy towards 2020**

The mandate of the Department of Health is the provision of a comprehensive package of health services, including the promotion of health, prevention of disease, curative care and rehabilitation, and training and education, delivered across all levels of care. In order to deliver on its mandate, the Department will develop a document outlining the vision for 2020 and an effective strategy to deliver on that vision by the end of the financial year 2011/12.

In preliminary work undertaken by the Department of Health, the following key elements of the strategy have been identified:

#### *Patient centeredness*

The quality of care, with a focus on patient experience, will lie at the heart of the new vision. This means that excellence in the clinical quality of care and the need for superior patient experience must inform every effort and endeavor of the public health sector in the Western Cape.

#### *A move towards an outcomes based approach*

The Department will gear itself to focus on improving the health outcomes of patients and the broader population. This will include improving life expectancy and reducing maternal and child mortality. Targets will be guided by the Millennium Development Goals. A strong culture and system of monitoring and evaluation will be embedded at all levels of the organisation to ensure that the Department delivers on these targets.

#### *The retention of a Primary Health Care [PHC] Philosophy*

The PHC philosophy means providing a comprehensive service, which includes preventive, promotive, curative and rehabilitative care. The primary care services are points of first contact for the patient. These services are supported and strengthened by all levels of care including acute and specialised referral hospitals and an efficient patient transport service. The philosophy is also premised on the understanding that wellness cannot be promoted in isolation from social, economic and political factors. As per the World Health Organisation, Health and Wellness is not seen as the mere absence of disease but a holistic state of physical, mental and emotional well-being. This therefore requires a strong inter-sectoral approach to improving health and wellness which is further elaborated below. A central component of the PHC philosophy is the community involvement in health. This implies not only taking ownership and responsibility for their own health care at a personal level, but as a community also being involved in the decision making of the provision of health services.

*Strengthening the District Health Services [DHS] model*

The DHS model gives the district health team the responsibility for achieving the health outcomes targeted for a specific geographical area. All health services (public and private) provided within the area, are coordinated by the district health management team. The district manager is accountable and also plays a stewardship role in securing and accessing the support of other levels of the service. The Department has begun to take early steps in this direction over the recent years. Health is delivered within well-defined sub-district and district boundaries in the province. Primary Health Care services and provincially aided district hospitals in the rural districts have been provincialised. This means that all public sector health services in the rural districts are provided by a single authority i.e. the province. District management structures and offices have been created. This consolidation will result in better co-ordination and improved efficiencies. The district model will be further strengthened to ensure the health outcomes necessary towards 2020.

*Building Strategic Partnerships*

Neither the Western Cape Department of Health nor the government as a whole can achieve increased wellness working alone. It is therefore essential that the provincial government seeks and builds creative partnerships with actors in the private sector, in civil society, in other spheres of government and internationally. This approach is also consistent with the government's vision of an open opportunity society for all in the Western Cape.

Delivering on a new vision and strategy requires analysis, strategic planning and, crucially, a change management process across the Department. If successful, delivery against a new vision would radically improve the provision of health services in the Western Cape by 2020, making the provincial health service and the health outcomes among the best in the world. The vision and strategy for 2020 will be further developed within the forthcoming months.

**Immediate action**

The Department of Health will continue to improve the service it provides while developing a vision and strategy towards 2020. The immediate strategic goals for the Medium Term Economic Framework cycle are to:

- Manage the burden of disease (which includes improving quality of care);
- Ensure a sustainable income for the public health service;
- Develop and maintain a capacitated workforce;
- Ensure strategic management capacity; and
- Provide and maintain appropriate health technology and infrastructure.

Key service delivery priorities for 2011/12 MTEF cycle (2011/12 – 2013/14) include:

- Focusing on quality of care initiatives;
- Commissioning the Khayelitsha District Hospital, scheduled for completion in January 2012;
- Commissioning the Mitchells Plain District Hospital, scheduled for completion in December 2012;

- Implementing a saving-mothers-and-children plan;
- Implementing the integrated TB/HIV prevention plan contained in the provincial HCT strategy;
- Rolling out key community-based prevention strategies with relevant stakeholders; and
- Strengthening general specialist service and training.

### **Plan to increase wellness: whole of society/inter-sectoral collaboration**

#### **Premier's summit on reducing the burden of disease**

During the course of 2011 the Premier will host a summit on reducing the burden of disease. The purpose of the summit will be firstly to review the latest available data on the burden of disease, secondly to review the overall response to the burden of disease by all levels of government and by role-players outside of government in the private sector and civil society and thirdly to identify an action agenda for implementation designed to advance the collective effort of all role-players to reduce the burden of disease.

#### **Decreasing the incidence of infectious diseases (HIV and TB)**

In order to address this major contributor to the burden of disease in the Western Cape, the government has endorsed a provincial HIV Counseling and Testing [HCT] plan. It contains the following targets for 2011/12:

- Test 770 000 people for HIV;
- Retain 116 345 HIV patients in care;
- Screen 750 000 patients for TB;
- Distribute 102 million male condoms and 1 million female condoms; and
- Achieve a mother-to-child HIV transmission rate of less than 3 per cent.

These steps will be supplemented by on-going campaigns to encourage the practice of safe sex and provide information about TB.

The HCT campaign uses the same opportunity to also screen for diabetes and high blood pressure. This is a partnership between all role players including the private sector and requires the en masse mobilisation of communities.

The socio-economic contributory factors such as poverty, unemployment, housing and education that underlie diseases such as TB, HIV and many others are addressed within other provincial government objectives.

#### **Decreasing the incidence of injury**

There are two primary drivers of the burden injury places on the health system: road accidents and violence relating to substance abuse, especially the abuse of alcohol.

To address these, two main strategies are being developed and implemented: first, a strategy to increase road safety with the aim of halving fatalities caused by road accidents; second, a strategy to reduce the incidence and harmful effects of substance abuse. The road safety strategy is being developed as part of Provincial Strategic Objective 5, Increasing Safety, while the substance abuse strategy is part of Provincial Strategic Objective 8, Increasing Social Cohesion.

### **Promoting a healthy lifestyle**

The primary cause of non-communicable diseases is unhealthy lifestyles, and in particular, (1) the excessive consumption of salt, unhealthy fats and sugar, (2) a lack of adequate exercise and (3) the long-term use of tobacco products.

In order to impact on lifestyles, a task team appointed by the Premier and including role-players from outside of government will investigate the creation of the Western Cape healthy lifestyles campaign, drawing on successful and well-documented examples of such campaigns elsewhere in the world. Behaviour change campaigns are notoriously difficult to make succeed and the design of a healthy lifestyles campaign in the Western Cape must be carefully considered by the best experts available.

### **Improving child health**

The underlying driver of childhood illness and mortality is poverty and its consequences: unhealthy environments, inadequate access to quality healthcare and low levels of female education, particularly in respect of childhood health needs.

To address these, the PGWC will target both the environment and the healthcare response to the problem. Interventions include:

An integrated human settlements strategy (Provincial Strategic Objective 6) designed to maximise the number of citizens with access to basic services, in particular clean water, sanitation, refuse removal and electricity. A key element of this strategy is the shift of resources from building top-structures to providing properly serviced sites. The target is to provide a total of 143 000 new housing opportunities (all of which include access to sufficient basic services) between 2010 and 2015;

The accelerated rollout of the Department of Health's immunisation programme;

The accelerated rollout of the Department of Health's programme to prevent the transmission of HIV from mothers to their children; and

On-going implementation of the Department of Health's strategy to prevent deaths caused by diarrheal dehydration.

### **Increasing wellness: the Department's role to achieve the Millennium Development Goals**

The strategy to increase wellness in the Western Cape will also result in the successful achievement of the Millennium Development Goals to which we are committed as a country and as a province.

The Department of Health has developed proxy indicators which monitor progress towards achieving the outcomes required by the MDGs. Government as a whole is responsible for achieving these goals and the successful implementation of the 2020 vision and the plans to reduce the burden of disease in the Western Cape will ensure that the Department plays its part in achieving them.

## Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

**Table 5.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration <sup>a,c</sup>	205 333	249 104	266 710	397 522	349 843	349 843	<b>445 222</b>	27.26	471 365	518 075
2. District Health Services <sub>b,c</sub>	2 707 578	3 139 800	3 722 530	4 223 003	4 412 008	4 412 008	<b>4 926 594</b>	11.66	5 389 457	6 015 573
3. Emergency Medical Services <sup>c</sup>	341 877	403 118	530 130	560 578	581 995	581 995	<b>616 047</b>	5.85	652 639	703 942
4. Provincial Hospital Services <sup>c</sup>	1 306 027	2 260 650	2 501 088	2 876 231	2 966 299	2 966 299	<b>2 152 471</b>	(27.44)	2 291 606	2 469 271
5. Central Hospital Services <sup>c,d</sup>	2 349 884	1 970 686	2 347 345	2 595 971	2 683 266	2 683 266	<b>3 953 753</b>	47.35	4 204 724	4 533 910
6. Health Sciences and Training <sup>h</sup>	133 706	136 629	194 624	216 966	218 284	218 284	<b>233 466</b>	6.96	244 490	267 217
7. Health Care Support Services <sup>g</sup>	81 785	96 150	197 605	215 944	243 693	243 693	<b>251 027</b>	3.01	265 887	287 544
8. Health Facilities Management <sup>e,f</sup>	371 678	399 708	611 002	876 648	952 995	921 495	<b>816 480</b>	(11.40)	870 772	870 672
<b>Total payments and estimates</b>	<b>7 497 868</b>	<b>8 655 845</b>	<b>10 371 034</b>	<b>11 962 863</b>	<b>12 408 383</b>	<b>12 376 883</b>	<b>13 395 060</b>	<b>8.23</b>	<b>14 390 940</b>	<b>15 666 204</b>

<sup>a</sup> MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

<sup>b</sup> National Conditional grant: Comprehensive HIV and Aids - R660 614 000 (2011/12), R743 249 000 (2012/13) and R935 489 000 (2013/14).

<sup>c</sup> National Conditional grant: Health Professions Training and Development - R407 794 000 (2011/12), R428 120 000 (2012/13) and R451 667 000 (2013/14).

<sup>d</sup> National Conditional grant: National Tertiary Services - R1 973 127 000 (2011/12), R2 182 468 000 (2012/13) and R2 494 337 000 (2013/14).

<sup>e</sup> National Conditional grant: Hospital Revitalisation - R481 501 000 (2011/12), R501 096 000 (2012/13) and R471 397 000 (2013/14).

<sup>f</sup> National Conditional grant: Health Infrastructure Grant - R119 179 000 (2011/12), R131 411 000 (2012/13) and R138 638 000 (2013/14).

<sup>g</sup> National Conditional grant: Forensic Pathology Services - R70 226 000 (2011/12).

<sup>h</sup> National Conditional grant: Social Sector EPWP Incentive grant - R5 812 000 (2011/12), R7 079 000 (2012/13) and R8 297 000 (2013/14).

## Summary by economic classification

**Table 5.2 Summary of provincial payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	6 609 562	7 756 666	9 111 684	10 436 523	10 753 308	10 737 696	<b>11 781 235</b>	9.72	12 684 806	13 850 854
Compensation of employees	4 138 765	4 876 271	5 780 151	6 609 793	6 937 042	6 925 932	<b>7 637 201</b>	10.27	8 274 368	8 919 914
Goods and services	2 470 797	2 879 999	3 331 196	3 826 730	3 816 266	3 811 727	<b>4 144 034</b>	8.72	4 410 438	4 930 940
Interest and rent on land		396	337			37		( 100.00)		
<b>Transfers and subsidies to</b>	410 989	427 489	550 863	619 653	675 830	683 103	<b>772 512</b>	13.09	822 880	923 423
Provinces and municipalities	150 924	165 186	228 424	240 191	271 087	271 087	<b>315 436</b>	16.36	337 911	364 721
Departmental agencies and accounts	3 580	4 368	4 712	5 014	15 014	15 014	<b>16 415</b>	9.33	17 072	18 779
Universities and technikons	1 400			1 817	1 817	1 817	<b>1 926</b>	6.00	2 003	2 203
Non-profit institutions	191 404	211 455	239 925	271 514	287 662	287 662	<b>334 487</b>	16.28	359 829	414 038
Households	63 681	46 480	77 802	101 117	100 250	107 523	<b>104 248</b>	( 3.05)	106 065	123 682
<b>Payments for capital assets</b>	474 224	469 518	704 758	906 687	979 245	954 745	<b>841 313</b>	( 11.88)	883 254	891 927
Buildings and other fixed structures	297 470	328 119	493 617	657 752	754 522	730 030	<b>535 235</b>	( 26.68)	595 910	609 346
Machinery and equipment	176 704	141 302	210 361	248 935	224 381	224 350	<b>303 981</b>	35.49	285 162	280 180
Software and other intangible assets	50	97	780		342	365	<b>2 097</b>	474.52	2 182	2 401
<i>Of which: "Capitalised Compensation" included in Payments for capital assets</i>			141							
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>		326 951	500 069	667 007	759 638	735 146	<b>539 033</b>	( 26.68)	599 857	613 690
<b>Payments for financial assets</b>	3 093	2 172	3 729			1 339		( 100.00)		
<b>Total economic classification</b>	7 497 868	8 655 845	10 371 034	11 962 863	12 408 383	12 376 883	<b>13 395 060</b>	8.23	14 390 940	15 666 204

## Transfers to public entities

**Table 5.3 Summary of departmental transfers to public entities - None**

## Transfers to development corporations

**Table 5.4 Summary of departmental transfers to other entities**

Entities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Universities</b>										
Cape Peninsula University of Technology	1 400			1 817	1 817	1 817	1 926	6.00	2 003	2 203
Cape Medical Depot Trading Account	1 411	1 573	1 715	1 825	11 825	11 825	12 535	6.00	13 036	14 340
SETA	2 169	2 795	2 997	3 189	3 189	3 189	3 880	21.67	4 036	4 439
<b>SA Red Cross Air Mercy</b>	18 873	20 906	29 172	37 058	37 058	37 058	39 281	6.00	40 853	44 938
<b>Provincial Aided Hospitals</b>										
St Joseph	6 045	7 602	8 286	8 816	8 816	8 816	9 345	6.00	9 719	10 691
Sarah Fox	4 644	4 984	5 416	5 763	5 763	5 763	6 109	6.00	6 353	6 989
Maitland Cottage	4 825	5 812	7 232	7 695	7 695	7 695	8 157	6.00	8 483	9 331
Booth Memorial	8 570	9 838	10 723	11 409	11 409	11 409	12 094	6.00	12 578	13 836
Clanwilliam	3 787									
Radie Kotze	4 503	4 612	5 015	5 498	1 620	1 620		( 100.00)		
Murraysburg	2 478	826								
Uniondale	2 993	748								
Vredendal Step Down			150	160	160	160	170		176	194
<b>Life Esidimeni</b>	28 439	30 498	29 554	35 897	31 531	31 531	33 423	6.00	34 760	38 236
<b>Tuberculosis (Contract Hospitals)</b>										
<b>Non Government Organisations</b>										
HIV/Aids	47 601	47 770	54 810	82 366	84 066	84 066	111 621	32.78	126 005	160 802
Nutrition	1 721	1 353	1 774	1 832	1 832	1 832	1 942	6.00	2 019	2 222
NGO (APH)	1 021	1 226								
Santa Guidance	98									
Global Fund	19 649	20 657	17 533	1 326	23 733	23 733	28 929	21.89	32 131	31 367
Expanded Public Works Programme	12 000	28 482	33 000	36 188	36 188	36 188	33 359	( 7.82)	34 694	38 163
TB			1 362	1 490	1 775	1 775	1 770	( 0.28)	1 839	2 025
Health Committees, Mental Health, Social Capital	24 157	26 141	35 898	36 016	36 016	36 016	48 287	34.07	50 219	55 245
<b>Total departmental transfers to development corporations</b>	196 384	215 823	244 637	278 345	304 493	304 493	352 828	15.87	378 904	435 020

## Transfers to local government

**Table 5.5 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Category A	142 740	159 036	222 265	240 191	267 938	267 938	313 968	17.18	336 340	363 040
Category C	8 184	6 150	6 159		3 149	3 149	1 468	(53.38)	1 571	1 681
<b>Total departmental transfers to local government</b>	150 924	165 186	228 424	240 191	271 087	271 087	315 436	16.36	337 911	364 721



## Departmental Public-Private Partnership (PPP) projects

**Table 5.6 Summary of departmental Public-Private Partnership projects**

Project description R'000	Project Unitary Annual Fee at time of contract	Total cost of project						Medium-term estimate			
					Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
		Audited	Audited	Audited				2011/12	2010/11	2012/13	2013/14
		2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2010/11	2012/13	2013/14
<b>Projects under implementation<sup>a</sup></b>		35 639	37 903	41 390	47 966	47 966	47 966	<b>52 763</b>	10.00	58 040	58 040
PPP unitary charge		34 995	36 828	40 411	46 740	46 740	46 740	<b>51 414</b>	10.00	56 556	56 556
Advisory fees			150		66	66	66	<b>73</b>	10.61	80	80
Project monitoring cost		644	925	979	1 160	1 160	1 160	<b>1 276</b>	10.00	1 404	1 404
<b>Proposed Projects<sup>b</sup></b>		11 138									
Advisory fees		327									
Other project costs		10 811									
<b>Total Public-Private Partnership projects</b>		46 777	37 903	41 390	47 966	47 966	47 966	<b>52 763</b>	10.00	58 040	58 040

<sup>a</sup> Projects signed in terms of Treasury Regulation 16.

<sup>b</sup> Projects in preparation, registered in terms of Treasury Regulation 16.

### Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Western Cape Rehabilitation Centre Public Private Partnership
Brief description	Provision of equipment, facilities management and all associated services at the Western Cape Rehabilitation Centre and the Lentegeur Hospital.
Date PPP Agreement signed	8 December 2006 (full service commencement date 1 March 2007).
Duration of PPP Agreement	12 Years
Escalation Index for Unitary fee	CPIX (Currently being negotiated)
Net present value of all payment obligations discounted at appropriate duration government bond yield	R31.286 million (2007/08) as approved in terms of Treasury Approval III. R43.587 Million (2009/10)
Variations/amendments to PPP agreement	Full service commencement date was 1 March 2007, after a period of remedial works between signature & full service commencement date. No variations/ amendments have been served and agreed upon as at this date.
Cost implications of variations/amendments	See above comment.
Significant contingent fiscal obligations including termination payments, guarantees, warranties, and indemnities and maximum estimated value of such liabilities	These contingent fiscal obligations and its estimated value will be determined in accordance with the PPP Agreement and will depend on the type of obligation and the impact that it has on the concession period.

## 6. Programme description

### Programme 1: Administration

**Purpose:** To conduct the strategic management and overall administration of the Department of Health.

#### Analysis per sub-programme:

##### Sub-programme 1.1: Office of the Provincial Minister

rendering of advisory, secretarial and office support services

##### Sub-programme 1.2: Management

policy formulation by the Provincial Minister and other members of management, implementing policy and organising the Health Department, managing personnel and financial administration, determining working methods and procedures and exercising central control.

To make limited provision for maintenance and accommodation needs.

#### Policy developments

The Department continues to address the governance requirements of the National Health Act, 2003, (Act 61 of 2003). To give effect to section 31 of the Act relating to the establishment of District Health Councils, the Western Cape District Health Councils Act, 5 of 2010 was promulgated in December 2010. District Health Councils are in the process of being set up.

The Western Cape Ambulance Services Act, 3 of 2010, which makes provision for the licensing of ambulance services, has been promulgated and is being implemented.

#### Changes: Policy, structure, service establishment, etc. Geographic distribution of services

During 2010/11 the Chief Directorate: Professional Support Services was divided into two components:

A Chief Directorate: Infrastructure Management, which consists of three directorates: Hospital Revitalisation Programme, Engineering and Technical Support and Health Facilities Management. This component is responsible for the management of all the infrastructure related issues; and

A Chief Directorate: Strategy and Health Support, which consists of Information Management, Strategic Planning and Co-ordination, Professional Support Services and new directorate: Health Impact Assessment. This component is responsible for amongst others strategic and annual planning, the management of performance information, assessing health impact and quality and the co-ordination of support services.

#### Expenditure trends analysis

Programme 1 is allocated 3.32 per cent of the vote in 2011/12 in comparison to the 2.83 per cent allocated in the revised estimate of 2010/11. This amounts to a nominal increase of R95.379 million or 27.26 per cent.

#### Strategic goals as per Strategic Plan:

##### Programme 1: Administration

Ensure and maintain organisational strategic management capacity and synergy.

Ensure a sustainable income to provide the required health services.

Develop and maintain a capacitated workforce.

**Strategic objectives as per Annual Performance Plan:**

To provide sufficient staff with appropriate skills per occupational group.

Promote sound financial governance and management to ensure the under/over spending of the annual equitable share is within 1 per cent of the budget allocation.

Strengthen human resource capacity to enhance service delivery by implementing, reviewing and amending the departmental Human Resource Plan on an annual basis.

**Table 6.1 Summary of payments and estimates – Programme 1: Administration**

Sub-programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Office of the Provincial Minister <sup>a</sup>	3 840	5 855	5 844	5 386	6 460	6 460	8 171	26.49	8 605	9 335
2. Management	201 493	243 249	260 866	392 136	343 383	343 383	437 051	27.28	462 760	508 740
Central Management <sup>b</sup>	191 379	233 528	250 010	392 136	343 383	343 383	437 051	27.28	462 760	508 740
Decentralised Management	10 114	9 721	10 856							
<b>Total payments and estimates</b>	<b>205 333</b>	<b>249 104</b>	<b>266 710</b>	<b>397 522</b>	<b>349 843</b>	<b>349 843</b>	<b>445 222</b>	<b>27.26</b>	<b>471 365</b>	<b>518 075</b>

<sup>a</sup> MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

<sup>b</sup> 2011/12: Conditional grant: Health Professions Training and Development: R258 000 (Compensation of employees R221 000; Goods and services R37 000).

Note: Sub-programme 1.2.2 allocations from 2010/11 was shifted to sub-programme 4.1.

**Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	190 418	228 741	247 171	361 901	329 056	329 053	412 517	25.36	437 351	480 663
Compensation of employees	81 317	96 213	110 116	150 070	131 540	131 537	175 032	33.07	187 432	199 618
Goods and services	109 101	132 528	137 055	211 831	197 516	197 516	237 485	20.24	249 919	281 045
<b>Transfers and subsidies to</b>	7 921	9 028	10 561	23 148	17 511	17 511	21 948	25.34	22 826	25 109
Households	7 921	9 028	10 561	23 148	17 511	17 511	21 948	25.34	22 826	25 109
<b>Payments for capital assets</b>	6 908	11 192	8 960	12 473	3 276	3 276	10 757	228.36	11 188	12 303
Machinery and equipment	6 901	11 138	8 960	12 473	3 276	3 253	9 702	198.25	10 091	11 096
Software and other intangible assets	7	54				23	1 055	4 486.96	1 097	1 207
<b>Payments for financial assets</b>	86	143	18			3		( 100.00)		
<b>Total economic classification</b>	<b>205 333</b>	<b>249 104</b>	<b>266 710</b>	<b>397 522</b>	<b>349 843</b>	<b>349 843</b>	<b>445 222</b>	<b>27.26</b>	<b>471 365</b>	<b>518 075</b>

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2010/11	2010/11	2010/11	2011/12
<b>Transfers and subsidies to (Current)</b>	7 921	9 028	10 561	23 148	17 511	17 511	<b>21 948</b>	25.34	22 826	25 109
Households	7 921	9 028	10 561	23 148	17 511	17 511	<b>21 948</b>	25.34	22 826	25 109
Social benefits	94	4 966	3 805	4 922	3 922	3 922	<b>5 044</b>	28.61	5 246	5 770
Other transfers to households	7 827	4 062	6 756	18 226	13 589	13 589	<b>16 904</b>	24.39	17 580	19 339

**Programme 2: District Health Services**

**Purpose:** The purpose of the Division of District Health Services and Health Programmes (Programme 2) is to render facility-based district health services (at clinics, community health centres and district hospitals) and community-based district health services (CBS) to the population of the Western Cape Province.

**Analysis per sub-programme:****Sub-programme 2.1: District Management**

management of District Health Services (including Facility and Community Based Services), Corporate Governance (including financial, human resource management and professional support services e.g. infrastructure and technology planning) and Quality Assurance (including Clinical Governance)

**Sub-programme 2.2: Community Health Clinics**

rendering a nurse driven primary health care service at clinic level including visiting points, and mobile-clinics

**Sub-programme 2.3: Community Health Centres**

rendering a primary health service with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, psychiatry, speech therapy, communicable diseases, mental health, etc.

**Sub-programme 2.4: Community Based Services**

rendering a community based health service at non-health facilities in respect of home based care, abuse victims, mental- and chronic care, school health, etc.

**Sub-programme 2.5: Other Community Services**

rendering environmental and port health etc.

**Sub-programme 2.6: HIV and Aids**

rendering a primary health care service in respect of HIV and Aids.

**Sub-programme 2.7: Nutrition**

rendering a nutrition service aimed at specific target groups and combines direct and indirect nutrition interventions to address malnutrition.

### **Sub-programme 2.8: Coroner Services**

rendering forensic and medico legal services in order to establish the circumstances and causes surrounding unnatural death.

### **Sub-programme 2.9: District Hospitals**

rendering of a hospital service at sub-district level.

### **Sub-programme 2.10: Global Fund**

strengthen and expand the HIV and Aids prevention, care and treatment programmes.

## **Policy developments**

The assumption of responsibility for Personal Primary Health Care (PPHC) in the rural districts has been completed. A final decision with respect to the assumption of responsibility for PPHC in the Metro is still to be made.

## **Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

### **The District Health System (DHS)**

The provincialisation of the City of Cape Town personal primary care services is a priority in order to address the fragmentation of PPHC services between the Department and the City of Cape Town Municipality which is inefficient and compromises the quality of care.

Greater access to PHC services is needed through improved utilisation rates, and especially for the under-five year utilisation rate, in the densely populated sub-districts of especially City of Cape Town Metro and Cape Winelands.

The continued appointment of family physicians and family medicine registrars is a key strategy in institutionalising the clinical governance framework.

### **Community Based Services (CBS)**

On the community-based services (CBS) platform prevention and promotion strategies need to be scaled up, particularly in sub-districts with higher burden of disease profiles.

The Department will establish the Advocacy, Communication and Social Mobilisation (ACSM) Unit to coordinate the delivery of ACSM service activities in the Province.

### **District hospital services**

The key priority for district hospitals is the full commissioning of Khayelitsha District Hospital during 2011/12 and which will be followed by the completion of Mitchells Plain Hospital in 2012/13. Securing the operational budget for these hospitals remains a challenge.

### **HIV and AIDS and Tuberculosis**

Reducing the burden of HIV and AIDS and Tuberculosis is a priority in the Millennium Development Goals at an international level, the Negotiated Service Delivery Agreement at a national level and as a priority in the Provincial Strategic Objective, Increasing Wellness.

The Province has committed itself to a comprehensive HIV and AIDS, and TB programme that will address the various aspects of the dual epidemics of HIV and AIDS, and TB via all the relevant provincial government departments and all sectors of society. The provincial Cabinet endorsed the Provincial Strategic Plan 2007 - 2011, which is aligned with the National Strategic Plan.

The primary aims of the Department of Health in addressing HIV and TB are to:

Reduce the number of HIV infections by 50 per cent by 2015;

Provide an appropriate package of treatment, care and support to 80 per cent of all people diagnosed with HIV;

Implement care and support programmes for people living with HIV and AIDS;

Strengthen the implementation of the DOTS strategy through the expansion and enhancement of high quality DOTS in high TB burden sub-districts and health facilities;

Address MDR-TB and XDR-TB to ensure the adequate treatment and management of these patients; and

Ensure functional integration of TB and HIV activities at facility level.

The Department is committed to integrating the HIV and AIDS programme into the general health services provided by the Department as opposed to further institutionalising the vertical HAST service delivery model.

First contact ambulatory care for HIV infected clients and TB patients are provided at all community health centres and clinics, including appropriate counselling, specimen collection for laboratory testing and initiation of appropriate treatment for TB and/or opportunistic infections. HIV Counselling and Testing (HCT), male and female condoms and treatment for STI are available at all PHC facilities in the province.

From 1 July 2010 until 30 June 2011, the Western Cape Province is conducting the HCT campaign that aims to reach 1.1 million people by this date.

Prevention of mother-to-child transmission (PMTCT) services is offered at all facilities which provide antenatal care, maternity services and at baby clinics.

HIV and TB services are also available at all districts, secondary and central hospitals for clients with complex HIV or TB disease and/or co-morbidity. Furthermore, HIV services are available at the six dedicated TB hospitals in the province.

#### **Global Fund:**

The Global Fund's Rolling Continuation Channel (RCC - 1) funding will enable the Department to strengthen grant programme management; expand ART infrastructure, ARV services, PMTCT system strengthening; peer education and palliative care services from 1 July 2010 to 30 June 2013.

The RCC - 2 will follow directly after this initial period to cover the subsequent three years grant programme funding.

#### **Maternal, child and women's health and nutrition [MCWH and N]**

Improving MCWH is one of the Millennium Development Goals, a priority in the Negotiated Service Delivery Agreement between the President and the National Minister of Health a provincial priority identified in the Provincial Strategic Objective: Increasing wellness.

Staff is continuously up-skilled through programmes such as Integrated Management of Childhood Illness [IMCI], infant feeding, Basic Ante-natal Care [BANC] and Essential Steps in the Management of Obstetric and Neonatal Emergencies [ESMOE].

Priorities include:

Implementation of strategies and interventions to improve child's health outcomes and reduced child mortality:

Micro-nutrient programmes;

Complimentary and therapeutic feeding;

Prevention of vaccine -preventable diseases through immunisation interventions;

Implementation of Child Healthcare Problem Identification Programme (CHPIP); and

Early Childhood development (0 – 9 years of age): quality antenatal care, screening for developmental disabilities and screening of school-going children.

Implementation of strategies and interventions to improve women's health outcomes and reduce maternal and infant mortality:

Provide quality sexual and reproductive services;

Quality obstetric care during antenatal, intrapartum and postnatal period; and

Improving management of obstetric and neonatal emergencies.

### **Coroner Services**

Coroner services have been shifted to Sub-programme 7.3: Forensic Pathology Services.

### **Expenditure trends analysis**

Programme 2 is allocated 36.78 per cent of the vote in 2011/12 in comparison to the 35.65 per cent that was allocated in the revised estimate for 2010/11. This translates into a nominal increase of R514.586 million or 11.66 per cent.

### **Strategic goals as per Strategic Plan:**

#### **Programme 2: District Health Services**

Manage the burden of disease.

Ensure a sustainable income to provide the required health services according to the needs.

Improve the quality of health services.

### **Strategic objectives as per Annual Performance Plan**

#### **District health services**

Achieve a PHC utilisation rate of 3.0 visits per person per annum by 2014/15.

Achieve a primary health care (PHC) expenditure of R450 per uninsured person by 2015 (in 2009/10 rands).

Achieve an 80 per cent client satisfaction rate by 2014/15. (PHC services)

#### **District hospitals**

Establish 2 673 acute district hospital beds in the DHS by 2014/15.

Achieve a district hospital expenditure of R1 650 per PDE by 2014/15 (in 2009/10 rands).

Achieve an 80 per cent client satisfaction rate by 2014/15. (PHC services)

**HIV and AIDS, STIs and TB control**

Implement an effective HIV prevention strategy to decrease the HIV prevalence in the age group 15 - 24 years to 8 per cent in 2015.

**Maternal, child and women's health**

Reduce the mortality in children under the age of 5 years to 30 per 1 000 live births by 2015.

Reduce the maternal mortality ratio to 90 per 100 000 live births by 2015.

**Disease prevention and control**

Ensure that all districts have plans to deal with outbreaks and epidemics.

Increase cataract surgery rate.

**Table 6.2 Summary of payments and estimates – Programme 2: District Health Services**

Sub-programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. District Mangement <sup>a</sup>	103 010	164 641	212 080	242 509	260 292	260 292	<b>288 047</b>	10.66	306 606	328 895
2. Community Health Clinics <sup>a</sup>	430 608	649 969	760 215	871 457	888 092	888 092	<b>978 983</b>	10.23	1 029 979	1 109 028
3. Community Health Centres <sup>a</sup>	677 703	705 342	813 712	922 077	945 967	945 967	<b>1 019 448</b>	7.77	1 080 090	1 166 184
4. Community Based Services <sup>a</sup>	125 738	106 033	119 334	129 518	127 737	127 737	<b>145 645</b>	14.02	152 478	166 784
5. Other Community Services	52 414			1	1	1	<b>1</b>		1	1
6. HIV and Aids <sup>b</sup>	239 899	268 931	383 531	554 054	555 054	555 054	<b>660 614</b>	19.02	743 249	935 489
7. Nutrition	16 810	17 068	18 885	22 730	23 558	23 558	<b>24 680</b>	4.76	25 761	28 002
8. Coroner Services	122 266	83 538		1	1	1	<b>1</b>		1	1
9. District Hospitals <sup>a</sup>	854 454	1 030 902	1 312 167	1 469 943	1 504 167	1 504 167	<b>1 642 713</b>	9.21	1 848 283	2 071 801
10. Global Fund	84 676	113 376	102 606	10 713	107 139	107 139	<b>166 462</b>	55.37	203 009	209 388
<b>Total payments and estimates</b>	<b>2 707 578</b>	<b>3 139 800</b>	<b>3 722 530</b>	<b>4 223 003</b>	<b>4 412 008</b>	<b>4 412 008</b>	<b>4 926 594</b>	11.66	5 389 457	6 015 573

<sup>a</sup> 2011/12: Conditional grant: Health Professions Training and Development: R73 271 000 (Compensation of employees R46 015 000; Goods and services R27 256 000).

<sup>b</sup> Conditional grant: Comprehensive HIV and Aids: R660 614 000 (Compensation of employees R226 555 000; Goods and services R256 109 000, Transfers and subsidies R175 767 000 and Payments for capital assets R2 183 000).

Note: Contributing factors to the increase of funding in this programme in 2007/08 are the creation of the District Health Service structures in sub-programme 2.1 and the allocation of GF Jooste, Helderberg and Karl Bremer Hospitals from sub-programme 4.1 to sub-programme 2.9 and Nelspoort Hospital from sub-programme 4.4 to sub-programme 2.4.

Note: A contributing factor to the decrease of funding in sub-programme 2.5 in 2008/09 is the shift of allocations to more appropriate sub-programmes within programme 2 (mostly to sub-programme 2.2).

Note: A contributing factor to the increase of funding in this programme is the allocation of Victoria Hospital from sub-programme 4.1 to sub-programme 2.9 with effect of 1 April 2009.

Note: The Forensic Services previously in sub-programme 2.8 has been transferred to sub-programme 7.3 with effect of 1 April 2009.



**Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: District Health Services**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	2 299 185	2 730 836	3 235 936	3 726 849	3 863 518	3 860 482	<b>4 298 944</b>	11.36	4 711 301	5 249 357
Compensation of employees	1 399 729	1 699 818	2 005 421	2 280 741	2 400 869	2 397 805	<b>2 702 533</b>	12.71	2 993 173	3 298 056
Goods and services	899 456	1 030 729	1 230 200	1 446 108	1 462 649	1 462 649	<b>1 596 411</b>	9.15	1 718 128	1 951 301
Interest and rent on land		289	315			28		(100.00)		
<b>Transfers and subsidies to</b>	307 597	323 408	404 255	434 195	481 299	483 752	<b>572 767</b>	18.40	617 499	690 487
Provinces and municipalities	150 924	165 186	228 424	240 191	271 087	271 087	<b>315 436</b>	16.36	337 911	364 721
Non-profit institutions	154 685	155 029	170 521	190 573	206 721	206 721	<b>253 690</b>	22.72	275 799	321 606
Households	1 988	3 193	5 310	3 431	3 491	5 944	<b>3 641</b>	(38.74)	3 789	4 160
<b>Payments for capital assets</b>	99 998	85 069	81 570	61 959	67 191	67 191	<b>54 883</b>	(18.32)	60 657	75 729
Buildings and other fixed structures	49 609	48 754	40 314		5 405	5 413	<b>6 140</b>	13.43	7 675	15 131
Machinery and equipment	50 352	36 307	41 037	61 959	61 786	61 778	<b>48 369</b>	(21.71)	52 591	60 168
Software and other intangible assets	37	8	219				<b>374</b>		391	430
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>		48 558	43 754	4 967	10 059	10 067	<b>9 443</b>	(6.20)	11 108	18 909
<b>Payments for financial assets</b>	798	487	769			583		(100.00)		
<b>Total economic classification</b>	<b>2 707 578</b>	<b>3 139 800</b>	<b>3 722 530</b>	<b>4 223 003</b>	<b>4 412 008</b>	<b>4 412 008</b>	<b>4 926 594</b>	11.66	5 389 457	6 015 573

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	307 419	323 408	404 255	434 195	481 299	483 752	<b>572 767</b>	18.40	617 499	690 487
Provinces and municipalities	150 924	165 186	228 424	240 191	271 087	271 087	<b>315 436</b>	16.36	337 911	364 721
Municipalities	150 924	165 186	228 424	240 191	271 087	271 087	<b>315 436</b>	16.36	337 911	364 721
Municipalities	150 924	165 186	228 424	240 191	271 087	271 087	<b>315 436</b>	16.36	337 911	364 721
Non-profit institutions	154 507	155 029	170 521	190 573	206 721	206 721	<b>253 690</b>	22.72	275 799	321 606
Households	1 988	3 193	5 310	3 431	3 491	5 944	<b>3 641</b>	(38.74)	3 789	4 160
Social benefits	1 988	3 193	5 310	3 281	3 281	5 734	<b>3 482</b>	(39.27)	3 624	3 978
Other transfers to households				150	210	210	<b>159</b>	(24.29)	165	182
<b>Transfers and subsidies to (Capital)</b>	178									
Non-profit institutions	178									

### **Programme 3: Emergency Medical Services**

**Purpose:** The rendering of pre-hospital emergency medical services including inter-hospital transfers and planned patient transport.

The clinical governance and co-ordination of Emergency Medicine within the Provincial Health Department.

#### **Analysis per sub-programme:**

##### **Sub-programme 3.1: Emergency Medical Services**

rendering emergency medical services including ambulance services, special operations, communications and air ambulance services

Emergency Medicine is reflected as a separate objective within Sub-programme 3.1: Emergency Medical Services

##### **Sub-programme 3.2: Planned Patient Transport**

rendering planned patient transport including local outpatient transport (within the boundaries of a given town or local area) and inter-city/town outpatient transport (into referral centres)

#### **Policy developments**

Improving the Emergency Medical Services to improve response times remains a priority. However, although the EMS funding is identified as 'priority funding' in 2011/12 it is not 'specifically and exclusively earmarked' as in recent years.

The Western Cape Ambulance Services Act, 3 of 2010 has been promulgated. The purpose of this Act is to regulate and provide a framework to licence ambulance services and guarantee minimum standards for services in the Province.

#### **Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

Emergency Medical Services is represented in 50 towns in the Western Cape and the projected performance for 2011/12 is 65 per cent for priority one responses within 15 minutes in urban areas (towns) and 80 per cent priority one responses within 40 minutes in rural (farming) areas. It is projected that EMS will respond to 74 per cent of all calls within 60 minutes in 2010/11.

#### **Expenditure trends analysis**

Programme 3 is allocated 4.60 per cent of the vote in 2011/12 in comparison to the 4.70 per cent that was allocated in the revised estimate of 2010/11. This amounts to a nominal increase of R34.052 million or 5.85 per cent.

#### **Strategic goal as per Strategic Plan:**

##### **Programme 3: Emergency Medical Services**

Manage the burden of disease.

**Strategic objectives as per Annual Performance Plan:**

To complete the implementation of the Comprehensive Service Plan by operationalising the EMS resources (542 vehicles, 54 bases and 2 366 personnel) necessary to the specified service levels of 156 rostered ambulances per hour in the CSP by 2014.

To meet the response time performance for urban (90 per cent P1 within 15 min) and rural (90 per cent P1 within 40 min) clients and ensure the shortest time to definitive care by integrated management of pre-hospital and hospital emergency care resources by 2014.

To meet the patient response, transport and inter hospital transfer needs of the Department in line with the 90:10 CSP model by realigning the configuration of the EMS Service by 2014.

To meet the appropriate outpatient transfer needs of patients per year through intra district and trans district HealthNET transport system ensuring that patients are managed at the appropriate level of care by 2014.

**Table 6.3 Summary of payments and estimates – Programme 3: Emergency Medical Services**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Emergency Transport <sup>a</sup>	321 120	378 469	492 887	520 386	539 510	539 510	<b>566 520</b>	5.01	600 632	647 337
2. Planned Patient Transport	20 757	24 649	37 243	40 192	42 485	42 485	<b>49 527</b>	16.58	52 007	56 605
<b>Total payments and estimates</b>	<b>341 877</b>	<b>403 118</b>	<b>530 130</b>	<b>560 578</b>	<b>581 995</b>	<b>581 995</b>	<b>616 047</b>	5.85	652 639	703 942

<sup>a</sup> 2011/12: Conditional grant: Health professions training and development: R3 172 000 (Compensation of employees R2 746 000; Goods and services R426 000).

**Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Emergency Medical Services**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	300 344	371 842	470 719	504 837	535 580	535 130	<b>565 754</b>	5.72	600 334	646 406
Compensation of employees	204 437	259 484	315 071	323 197	360 064	359 614	<b>378 835</b>	5.34	405 672	432 042
Goods and services	95 907	112 329	155 626	181 640	175 516	175 516	<b>186 919</b>	6.50	194 662	214 364
Interest and rent on land		29	22							
<b>Transfers and subsidies to</b>	18 930	20 972	29 264	37 128	37 128	37 128	<b>39 355</b>	6.00	40 930	45 023
Non-profit institutions	18 873	20 906	29 172	37 058	37 058	37 058	<b>39 281</b>	6.00	40 853	44 938
Households	57	66	92	70	70	70	<b>74</b>	5.71	77	85
<b>Payments for capital assets</b>	21 590	9 486	27 950	18 613	9 287	9 287	<b>10 938</b>	17.78	11 375	12 513
Machinery and equipment	21 590	9 479	27 780	18 613	9 287	9 287	<b>10 938</b>	17.78	11 375	12 513
Software and other intangible assets		7	170							
<i>Of which: "Capitalised Goods and services" included in Goods and services</i>			3 446	3 922	96	96	<b>103</b>	7.29	107	118
<b>Payments for financial assets</b>	1 013	818	2 197			450		( 100.00)		
<b>Total economic classification</b>	341 877	403 118	530 130	560 578	581 995	581 995	<b>616 047</b>	5.85	652 639	703 942

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	18 930	20 972	29 264	37 128	37 128	37 128	<b>39 355</b>	6.00	40 930	45 023
Non-profit institutions	18 873	20 906	29 172	37 058	37 058	37 058	<b>39 281</b>	6.00	40 853	44 938
Households	57	66	92	70	70	70	<b>74</b>	5.71	77	85
Social benefits	57	66	92	70	70	70	<b>74</b>	5.71	77	85

## **Programme 4: Provincial Hospital Services**

**Purpose:** Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, as well as a platform for training health professionals and research.

### **Analysis per sub-programme:**

#### **Sub-programme 4.1: General (Regional) Hospitals**

rendering of hospital services at a general specialist level and providing a platform for training of health workers and research

#### **Sub-programme 4.2: Tuberculosis Hospitals**

to provide for the hospitalisation of acutely ill and complex TB patients (including patients with MDR and XDR TB)

#### **Sub-programme 4.3: Psychiatric Hospitals**

rendering a specialist psychiatric hospital service for people with mental illness and intellectual disability and providing a platform for the training of health workers and research

#### **Sub-programme 4.4: Rehabilitation Services**

rendering of specialised rehabilitation services for persons with physical disabilities, including the provision of orthotic and prosthetic services

#### **Sub-programme 4.5: Dental Training Hospitals**

rendering an affordable and comprehensive oral health service for complicated dental patients and provide a platform for training and research

### **Policy developments**

Since 1 April 2008 the level 2 beds in the central hospitals have been funded from Sub-programme 4.1. This separation of services within the central hospitals proved difficult to implement and monitor and therefore from 1 April 2011/12, Sub-programme 4.1 will no longer be responsible for funding the level 2 beds in the central hospitals, which will revert to being funded by Programme 5. From 1 April 2010/11 Sub-programme 4.1 will only fund the regional hospital services which are in the New Somerset and Mowbray Maternity Hospitals in the Cape Town Metro District and the Paarl, Worcester and George Hospitals in the rural districts.

### **Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

The management of TB hospitals was transferred from Programme 4 to Programme 2 from 2009/10 in order to facilitate the creation of a seamless and integrated service for the delivery of services for TB patients from primary health care to TB hospitals. The funding for these hospitals continues to be allocated to Sub-Programme 4.2 in order to conform to the nationally agreed financial programme structure, due to a national programme structure in this regard.

### **Expenditure trends analysis**

Programme 4 is allocated 16.07 per cent of the vote during 2011/12 in comparison to the 23.97 per cent that was allocated in the 2010/11 revised estimate. This amounts to a nominal decrease of R813.828 million

or 27.44 per cent due to the shifting of the funds for Level 2 services in the central hospitals from Sub-programme 4.1 to Programme 5 from 1 April 2011.

### **Strategic goal as per Strategic Plan:**

#### **Programme 4: Provincial Hospital Services**

Manage the burden of disease.

Ensure a sustainable income to provide the required health services according to the needs.

Ensure and maintain organisational strategic management capacity and synergy.

Quality of health services.

### **Strategic objectives as per Annual Performance Plan:**

#### **Sub-programme 4.1: General (regional) hospitals**

Ensure access to regional hospitals services by providing 1 340 regional hospital beds by 2014.

Perform appropriate clinically indicated caesarean sections in regional hospitals to ensure improved outcomes and safety for mothers and babies at a target of 35 per cent by 2014.

Allocate sufficient funds to ensure the effective and efficient delivery of the full package of regional hospital services at a rate of R2 100 per PDE by 2014. [Constant 2009/10 rand]

Efficiently manage the allocated resources of regional hospitals to achieve a target bed utilisation rate of 85 per cent and an average length of stay of 4 days by 2014.

Implement quality assurance measures to minimise patients risk in regional hospitals by monthly mortality and morbidity meetings by 2014.

#### **Sub-programme 4.2: Tuberculosis hospitals**

Ensure access to the full package of TB hospital services by providing 1 284 TB hospital beds by 2014.

Allocate sufficient funds to ensure the delivery of the full package of TB hospital services at a rate of R510 per PDE by 2014. [Constant 2009/10 rand]

Effectively manage the allocated resources of TB hospitals to achieve a bed utilisation rate of 90 per cent and an average length of stay of 85 days by 2014.

Implement quality assurance measures to minimise patient risk in TB hospitals by monthly mortality and morbidity meetings by 2014.

#### **Sub-programme 4.3: Psychiatric hospitals**

Ensure access to the full package of psychiatric hospital services by providing 1 528 psychiatric hospital beds by 2014.

Allocate sufficient funds to ensure the delivery of the full package of psychiatric hospital services at a rate of R850 per PDE by 2014. [Constant 2009/10 rands]

Efficiently manage the allocated resources of psychiatric hospitals to achieve a bed utilisation rate of 90 per cent and an average length of stay of 90 days by 2014.

Implement quality assurance measures to minimise patients risk in psychiatric hospitals by monthly mortality and morbidity meetings by 2014.

**Sub-programme 4.4: Rehabilitation services**

Ensure access to the full package of rehabilitation hospital services by providing 156 rehabilitation hospital beds by 2014.

Ensure the cost effective management of rehabilitation hospitals at a target expenditure of R2 300 per PDE by 2014. [Constant R2009/10 rands].

Efficiently manage the allocated resources of rehabilitation services to achieve a target bed utilization rate of 75 per cent and an average length of stay of 50 days by 2014.

Implement quality assurance measures to minimise patients risk rehabilitation hospitals by monthly mortality and morbidity meetings by 2014.

**Sub-programme 4.5: Dental training hospitals**

Ensure access to an integrated oral health service and training platform by providing for 185 454 patient visits per annum by 2014.

Performing maxillofacial surgery procedures during which one or more incisions are made to the head and neck area and is performed in a registered operating theatre that is equipped for anaesthesia and able to provide sterile conditions for surgical procedures with a target of 1 700 by 2014.

Provide quality removable prosthetic devices to patients with a target of 4 108 by 2014.

Provide a quality orthodontic service to dental patients with a target of 297 by 2014.

**Table 6.4 Summary of payments and estimates – Programme 4: Provincial Hospital Services**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. General Hospitals <sup>a</sup>	718 190	1 567 744	1 698 619	1 978 787	2 026 737	2 026 737	1 148 730	(43.32)	1 221 297	1 316 658
2. Tuberculosis Hospitals <sup>a</sup>	101 671	135 635	157 627	178 370	184 216	184 216	194 867	5.78	207 331	224 161
3. Psychiatric/Mental Hospitals <sup>a</sup>	344 390	391 902	448 401	502 620	530 785	530 785	569 950	7.38	609 729	655 241
4. Chronic Medical Hospitals <sup>a</sup>	79 888	99 317	110 461	122 168	126 578	126 578	136 024	7.46	143 755	155 777
5. Dental Training Hospitals <sup>a</sup>	61 888	66 052	85 980	94 286	97 983	97 983	102 900	5.02	109 494	117 434
<b>Total payments and estimates</b>	<b>1 306 027</b>	<b>2 260 650</b>	<b>2 501 088</b>	<b>2 876 231</b>	<b>2 966 299</b>	<b>2 966 299</b>	<b>2 152 471</b>	<b>(27.44)</b>	<b>2 291 606</b>	<b>2 469 271</b>

<sup>a</sup> 2011/12: Conditional grant: Health professions training and development: R71 951 000 (Compensation of employees R54 279 000; Goods and services R17 672 000).

Note: Contributing factors to the decrease of funding in this programme in 2007/08 are the allocation of GF Jooste, Hottentots Holland and Karl Bremer Hospitals from sub-programme 4.1 to sub-programme 2.9 and Nelspoort Hospital from sub-programme 4.4 to sub-programme 2.4.

Note: The increase in 2008/09 is due to the shift of the equitable share funding for level 2 beds in the central hospitals that is allocated to sub-programme 4.1 from sub-programme 5.1, and Orthotic and Prosthetic Services previously in sub-programme 7.4 been transferred to sub-programme 4.4. Increase from 2011/12 as level 2 services is shifted back from sub-programme 4.1 to sub-programme 5.1.

Note: A contributing factor to the decrease of funding in this programme in 2009/10 is the allocation of Victoria Hospital from sub-programme 4.1 to sub-programme 2.9.

Note: Sub-programme 1.2.2 allocations from 2010/11 was shifted to sub-programme 4.1

**Table 6.4.1 Summary of provincial payments and estimates by economic classification – Programme 4: Provincial Hospital Services**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	1 292 089	2 243 275	2 478 921	2 838 714	2 928 782	2 928 670	<b>2 127 715</b>	(27.35)	2 265 860	2 440 952
Compensation of employees	877 609	1 553 809	1 746 601	1 952 746	2 048 220	2 048 099	<b>1 520 829</b>	(25.74)	1 628 555	1 734 414
Goods and services	414 480	689 388	732 320	885 968	880 562	880 562	<b>606 886</b>	(31.08)	637 305	706 538
Interest and rent on land		78				9		(100.00)		
<b>Transfers and subsidies to</b>	2 686	4 863	4 116	4 132	4 132	4 123	<b>2 885</b>	(30.03)	3 001	3 299
Non-profit institutions	1 021	1 226								
Households	1 665	3 637	4 116	4 132	4 132	4 123	<b>2 885</b>	(30.03)	3 001	3 299
<b>Payments for capital assets</b>	10 965	12 337	17 914	33 385	33 385	33 385	<b>21 871</b>	(34.49)	22 745	25 020
Buildings and other fixed structures	11	588	69							
Machinery and equipment	10 948	11 738	17 839	33 385	33 385	33 385	<b>21 813</b>	(34.66)	22 685	24 954
Software and other intangible assets	6	11	6				<b>58</b>		60	66
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>			242	329	329	329	<b>182</b>	(44.68)	189	208
<b>Payments for financial assets</b>	287	175	137			121		(100.00)		
<b>Total economic classification</b>	<b>1 306 027</b>	<b>2 260 650</b>	<b>2 501 088</b>	<b>2 876 231</b>	<b>2 966 299</b>	<b>2 966 299</b>	<b>2 152 471</b>	(27.44)	2 291 606	2 469 271

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	2 686	4 863	4 116	4 132	4 132	4 123	<b>2 885</b>	(30.03)	3 001	3 299
Non-profit institutions	1 021	1 226								
Households	1 665	3 637	4 116	4 132	4 132	4 123	<b>2 885</b>	(30.03)	3 001	(30)
Social benefits	1 665	3 637	4 116	4 132	4 132	4 123	<b>2 885</b>	(30.03)	3 001	(30)



## **Programme 5: Central Hospital Services (Highly Specialised Services)**

**Purpose:** To provide central hospital specialist tertiary and quaternary health services, and to create a platform for the training of health workers, and research.

### **Analysis per sub-programme**

#### **Sub-programme 5.1: Central Hospital Services**

rendering of general and highly specialised health services on a national basis and maintaining a platform for the training of health workers, as well as for research.

### **Policy developments**

Since 2008/09 the Level 2 services in central hospitals have been funded from Sub-programme 4.1. However, it has been a challenge to differentiate between the levels of care. Therefore from 1 April 2011/12 the funding for all services in central hospitals will revert to being allocated to Programme 5.

### **Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

The central hospitals are Groote Schuur, Tygerberg and Red Cross War Memorial Children's Hospitals. These hospitals collectively provide the full package of tertiary services as well as quaternary services which are only available in a few centres in the country. The Modernisation of Tertiary Services [MTS] grant was utilised for implementing the Picture Archive Communication System and Radiological Imaging System [PACS RIS] at Tygerberg Hospital and to commence the roll out at Groote Schuur Hospital. It was furthermore utilised to fund clinical engineers responsible for medical equipment maintenance.

The funding of the National Tertiary Services Grant and the Health Professions Training and Development Grant remains insufficient. The result is that the Department subsidises these services with equitable share funding. This decreases the funding available for other levels of service.

The NTSG was minimally augmented to accommodate the requirements of the OSD but the HPTDG was not. These pressures further reduce the grant's ability to purchase a sustained quantum of tertiary services. Submissions have been made to the National Department of Health in this regard. Personnel cost remain one of the primary cost drivers in the Programme.

### **Expenditure trends analysis**

Programme 5 is allocated 29.52 per cent of the vote in 2011/12 in comparison to the 21.68 cent of the vote that was allocated in the adjusted estimate of 2010/11. This amounts to a nominal increase of R1.270 billion or 47.35 per cent. The increase is mainly a result of the shift of funding for Level 2 services in the central hospitals which will revert to Programme 5 from Sub-programme 4.1.

### **Strategic goals as per Strategic Plan:**

#### **Programme 5: Central Hospital Services (Highly Specialised Services)**

Manage the burden of disease.

Ensure a sustainable income to provide the required health services according to the needs.

Ensure organisational strategic management capacity and synergy.

Quality of health services.

**Strategic objectives as per Annual Performance Plan:**

Perform appropriate 43 per cent clinically indicated caesarean sections to ensure improved outcomes and safety for mothers and babies by 2014/15.

Ensure access to central hospital services by providing 2 536 beds.

Efficiently manage resources to achieve the target bed occupancy rate of 84 per cent by 2014/2015.

Ensure the cost effective management of central hospitals at a target cost of R3 000 per patient day equivalent [Constant 2009/10 rands].

Effectively manage allocated resources to achieve the target average length of stay of 5.5 days for central hospitals by 2014/15.

To ensure appropriate mechanisms to measure improvement in quality of health services.

**Table 6.5 Summary of payments and estimates – Programme 5: Central Hospital Services**

Sub-programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate 2011/12	2010/11	2012/13	2013/14
1. Central Hospital Services <sup>a,b</sup>	2 349 884	1 970 686	2 347 345	2 595 971	2 683 266	2 683 266	3 953 753	47.35	4 204 724	4 533 910
<b>Total payments and estimates</b>	2 349 884	1 970 686	2 347 345	2 595 971	2 683 266	2 683 266	3 953 753	47.35	4 204 724	4 533 910

<sup>a</sup> 2011/12: Conditional grant: National tertiary services: R1 973 127 000.

<sup>b</sup> 2011/12: Conditional grant: Health professions training and development: R259 142 000 (Compensation of employees R201 211 000; Goods and services R57 931 000).

Note: Contributing factors to the decrease in funding in 2008/09 is the shift of the equitable share funding for level 2 beds in the central hospitals that is allocated to sub-programme 4.1. Increase from 2011/12 as level 2 services is shifted back to sub programme 5.1.

**Table 6.5.1 Summary of provincial payments and estimates by economic classification – Programme 5: Central Hospital Services**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	2 274 635	1 906 294	2 256 659	2 512 513	2 598 196	2 597 736	<b>3 835 449</b>	47.65	4 081 412	4 399 768
Compensation of employees	1 500 187	1 186 494	1 453 200	1 716 705	1 797 836	1 797 376	<b>2 650 867</b>	47.49	2 838 647	3 023 075
Goods and services	774 448	719 800	803 459	795 808	800 360	800 360	<b>1 184 582</b>	48.01	1 242 765	1 376 693
<b>Transfers and subsidies to</b>	8 555	9 811	10 588	11 445	11 445	11 736	<b>13 627</b>	16.11	14 171	15 589
Non-profit institutions	4 825	5 812	7 232	7 695	7 695	7 695	<b>8 157</b>	6.00	8 483	9 331
Households	3 730	3 999	3 356	3 750	3 750	4 041	<b>5 470</b>	35.36	5 688	6 258
<b>Payments for capital assets</b>	65 819	54 318	79 726	72 013	73 625	73 625	<b>104 677</b>	42.18	109 141	118 553
Machinery and equipment	65 819	54 318	79 341	72 013	73 283	73 283	<b>104 067</b>	42.01	108 507	117 855
Software and other intangible assets			385		342	342	<b>610</b>	78.36	634	698
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>				17	17	17	<b>188</b>	1 005.88	196	215
<b>Payments for financial assets</b>	875	263	372			169		( 100.00)		
<b>Total economic classification</b>	<b>2 349 884</b>	<b>1 970 686</b>	<b>2 347 345</b>	<b>2 595 971</b>	<b>2 683 266</b>	<b>2 683 266</b>	<b>3 953 753</b>	47.35	4 204 724	4 533 910

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	8 555	9 811	10 588	11 445	11 445	11 736	<b>13 627</b>	16.11	14 171	15 589
Non-profit institutions	4 825	5 812	7 232	7 695	7 695	7 695	<b>8 157</b>	6.00	8 483	9 331
Households	3 730	3 999	3 356	3 750	3 750	4 041	<b>5 470</b>	35.36	5 688	6 258
Social benefits	3 730	3 999	3 356	3 750	3 750	4 041	<b>5 470</b>	35.36	5 688	6 258

## **Programme 6: Health Sciences and Training**

**Purpose:** Rendering of training and development opportunities for actual and potential employees of the Department of Health.

### **Analysis per sub-programme:**

#### **Sub-programme 6.1: Nurse Training College**

training of nurses at undergraduate, and post-basic level. Target group includes actual and potential employees

#### **Sub-programme 6.2: Emergency Medical Services (EMS) Training College**

training of rescue and ambulance personnel. Target group includes actual and potential employees

#### **Sub-programme 6.3: Bursaries**

provision of bursaries for health science training programmes at undergraduate and postgraduate levels. Target group includes actual and potential employees

#### **Sub-programme 6.4: Primary Health Care (PHC) Training**

provision of PHC related training for personnel, provided by the regions

#### **Sub-programme 6.5: Training (Other)**

provision of skills development interventions for all occupational categories in the Department. Target group includes actual and potential employees

### **Policy developments**

The Human Resource Development Strategy was developed and adopted during 2008/09 and is updated annually.

### **Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

Priorities include:

Development of a return on training investment model;

Expansion of training providers to deliver on the iMOCOMP programme; and

Accreditation of additional programmes and clinical placement facilities across the province with SANC to facilitate the training of nurses.

### **Expenditure trends analysis**

Programme 6 is allocated 1.74 per cent of the vote in 2011/12 in comparison to the 1.76 per cent allocated in the adjusted estimate of 2010/11. This amounts to a nominal increase of R15.182 million or 6.96 per cent.

### **Strategic goal as per Strategic Plan:**

#### **Programme 6: Health Sciences and Training**

Develop and maintain a capacitated workforce to deliver the required health services.

**Strategic objectives as per Annual Performance Plan:**

Number of basic nurse students graduating (output).

Ensure optimum competency levels of health and support professionals through education, training and development.

Expand community-based care services through the optimum training and development of home based carers as part of Expanded Public Works Programme (EPWP).

Increase the number of data capture interns required at health care facilities.

Expand the number of pharmacy assistant basic and post-basic learnerships to meet the needs of health care facilities.

Increase the numbers of Assistant to Artisans (ATAs) interns to address the maintenance of health care facilities.

Increase the number of human resource and finance interns.

**Table 6.6 Summary of payments and estimates – Programme 6: Health Sciences and Training**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Nursing Training College	32 117	35 767	39 191	49 464	50 527	50 527	51 501	1.93	54 785	59 029
2. Emergency Medical Services Training Colleges	6 152	7 156	7 631	9 117	9 292	9 292	12 784	37.58	13 632	14 660
3. Bursaries	52 178	31 249	60 155	66 306	67 586	73 363	71 713	(2.25)	74 582	82 040
4. Primary Health Care Training				1	1	1	1		1	1
5. Training Other <sup>a</sup>	43 259	62 457	87 647	92 078	90 878	85 101	97 467	14.53	101 490	111 487
<b>Total payments and estimates</b>	<b>133 706</b>	<b>136 629</b>	<b>194 624</b>	<b>216 966</b>	<b>218 284</b>	<b>218 284</b>	<b>233 466</b>	<b>6.96</b>	<b>244 490</b>	<b>267 217</b>

<sup>a</sup> 2011/12: Conditional grant: Social Sector EPWP Incentive grant to Provinces: R5 812 000 (Transfers and subsidies R5 812 000).

**Table 6.6.1 Summary of provincial payments and estimates by economic classification – Programme 6: Health Sciences and Training**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	69 224	77 980	105 113	115 959	115 467	110 928	<b>128 764</b>	16.08	135 598	147 437
Compensation of employees	25 243	30 917	36 096	44 354	45 672	45 672	<b>49 478</b>	8.33	52 984	56 428
Goods and services	43 981	47 063	69 017	71 605	69 795	65 256	<b>79 286</b>	21.50	82 614	91 009
<b>Transfers and subsidies to</b>	63 746	57 750	89 198	100 386	102 196	106 734	<b>103 827</b>	( 2.72)	107 982	118 779
Departmental agencies and accounts	2 169	2 795	2 997	3 189	3 189	3 189	<b>3 880</b>	21.67	4 036	4 439
Universities and technikons	1 400			1 817	1 817	1 817	<b>1 926</b>	6.00	2 003	2 203
Non-profit institutions	12 000	28 482	33 000	36 188	36 188	36 188	<b>33 359</b>	( 7.82)	34 694	38 163
Households	48 177	26 473	53 201	59 192	61 002	65 540	<b>64 662</b>	( 1.34)	67 249	73 974
<b>Payments for capital assets</b>	723	695	131	621	621	621	<b>875</b>	40.90	910	1 001
Machinery and equipment	723	695	131	621	621	621	<b>875</b>	40.90	910	1 001
<b>Payments for financial assets</b>	13	204	182			1		( 100.00)		
<b>Total economic classification</b>	133 706	136 629	194 624	216 966	218 284	218 284	<b>233 466</b>	6.96	244 490	267 217

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	63 746	57 750	89 198	100 386	102 196	106 734	<b>103 827</b>	(2.72)	107 982	118 779
Departmental agencies and accounts	2 169	2 795	2 997	3 189	3 189	3 189	<b>3 880</b>	21.67	4 036	4 439
Entitles receiving transfers	2 169	2 795	2 997	3 189	3 189	3 189	<b>3 880</b>	21.67	4 036	4 439
SETA	2 169	2 795	2 997	3 189	3 189	3 189	<b>3 880</b>	21.67	4 036	4 439
Universities and technikons	1 400			1 817	1 817	1 817	<b>1 926</b>	6.00	2 003	2 203
Non-profit institutions	12 000	28 482	33 000	36 188	36 188	36 188	<b>33 359</b>	(7.82)	34 694	38 163
Households	48 177	26 473	53 201	59 192	61 002	65 540	<b>64 662</b>	(1.34)	67 249	73 974
Social benefits	3	43	590	104	634	634	<b>672</b>	5.99	699	769
Other transfers to households	48 174	26 430	52 611	59 088	60 368	64 906	<b>63 990</b>	(1.41)	66 550	73 205

## Programme 7: Health Care Support Services

**Purpose:** To render support services required by the Department to realise its aims.

### Analysis per sub-programme:

#### **Sub-programme 7.1: Laundry Services**

rendering a laundry service to hospitals, care and rehabilitation centres and certain local authorities

#### **Sub-programme 7.2: Engineering Services**

rendering a maintenance service to equipment and engineering installations, and minor maintenance to buildings

#### **Sub-programme 7.3: Forensic Pathology Services**

rendering specialised forensic and medico-legal services in order to establish the circumstances and causes surrounding unnatural death. This function has been transferred from Sub-programme 2.8

#### **Sub-programme 7.4: Orthotic and Prosthetic Services**

rendering specialised orthotic and prosthetic services

#### **Sub-programme 7.5: Medicine Trading Account**

managing the supply of pharmaceuticals and medical sundries to hospitals, community health centres and local authorities

### Policy developments

Funding for maintenance is a departmental priority.

### Changes: Policy, structure, service establishment, etc. Geographic distribution of services

#### **Laundries**

The recent and projected increase in the cost of water, electricity and effluent highlights the need for effective and efficient laundry machinery and systems.

The Lentegour Laundry is being upgraded as part of a Hospital Revitalisation Project, aging equipment is being replaced in the George Laundry and the Tygerberg Laundry is being downscaled.

#### **Engineering services**

It is anticipated that funding for engineering maintenance will not increase significantly over the next five years and that increases will be largely inflation linked.

It is important that the procurement of new equipment and the design of new and upgraded infrastructure are sensitive to the need to have a low maintenance requirement.

It is a priority to ensure that funding for day-to-day maintenance is ring-fenced at each institution.

### **Forensic Pathology Services**

The conditional grant allocation from which FPS is funded, has not kept pace with the impact of inflationary pressures, improvement of conditions of service nor the impact of the implementation of Occupational Specific Dispensation for doctors. This resulted in fewer posts being able to be filled year on year (2009/10 – 267; 2010/11 – 256). The conditional grant allocation will be discontinued at the end of the 2011/12 financial year.

Three new Forensic Pathology Laboratories (Worcester, Paarl and Malmesbury) were completed during the 2010/11 financial year, following on from the two facilities (George and Hermanus) that were completed during the 2008/09 financial year. Construction of a new facility in Beaufort West commenced in February 2011. Twelve of the eighteen Forensic Pathology Laboratories still require either relocation or upgrading.

The management of response times as well as turnaround times of forensic pathology cases remains a priority for the Forensic Pathology Services.

### **Expenditure trends analysis:**

Programme 7 is allocated 1.87 per cent of the vote in 2011/12 in comparison to the 1.97 per cent allocated in the 2010/11 adjusted estimate. This amounts to a nominal increase of R7.334 million or 3.01 per cent.

### **Strategic goals as per Strategic Plan:**

#### **Programme 7: Health Care Support Services**

Provide and maintain appropriate health technology and infrastructure.

Ensure and maintain organisational strategic management capacity and synergy.

Manage the consequences of the burden of disease.

Ensure and maintain organisational strategic management capacity and synergy.

### **Strategic objectives as per Annual Performance Plan**

#### **Sub-programme 7.1: Laundry Services**

Provide all health facilities with the quantity of clean disinfected linen required to deliver quality healthcare.

Provide a laundry service using in-house laundries.

Provide a laundry service using outsourced laundries in the private sector.

Provide cost effective in-house laundry service.

Provide cost effective outsourced laundry service.

#### **Sub-programme 7.2: Engineering Services**

Provide effective maintenance on facilities, plant and equipment.

Provide preventative maintenance to critical equipment.

Provide repairs and renovation to Department of Health infrastructure.



**Sub-programme 7.3: Forensic Pathology Services**

Provide an efficient Forensic Pathology Service through maintenance of average response times ≤ 40 minutes.

Provide an efficient Forensic Pathology Service through maintenance of turnaround time from admission to examination done ≤ 3.5 days.

Manage the turnaround time from admission to release of deceased (excluding unidentified persons) to below 5.5 days.

Develop integrated support and management structures to render effective FPS service.

**Sub-programme 7.5: Medicine Trading Account**

Increase working capital annually in line with the projected inflator.

**Table 6.7 Summary of payments and estimates – Programme 7: Health Care Support Services**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Laundry Services	34 696	45 134	53 109	58 743	59 987	59 987	64 641	7.76	68 582	74 502
2. Engineering Services	35 732	49 443	58 535	69 994	76 516	76 516	75 459	(1.38)	79 564	86 266
3. Forensic Services <sup>a</sup>			84 246	85 381	95 364	95 364	98 391	3.17	104 704	112 435
4. Orthotic and Prosthetic Services	9 946			1	1	1	1		1	1
5. Medicine Trading Account	1 411	1 573	1 715	1 825	11 825	11 825	12 535	6.00	13 036	14 340
<b>Total payments and estimates</b>	<b>81 785</b>	<b>96 150</b>	<b>197 605</b>	<b>215 944</b>	<b>243 693</b>	<b>243 693</b>	<b>251 027</b>	<b>3.01</b>	<b>265 887</b>	<b>287 544</b>

<sup>a</sup> 2011/12: Conditional grant: Forensic pathology services: R70 226 000 (Compensation of employees R48 748 000; Goods and services R19 772 000 and Payments for capital assets R1 706 000).

Note: The Orthotic and Prosthetic Services previously in Sub-programme 7.4 has been transferred to Sub-programme 4.4 with effect of 1 April 2008.

Note: The Forensic Services previously in Sub-programme 2.8 has been transferred to Sub-programme 7.3 with effect of 1 April 2009.

**Table 6.7.1 Summary of provincial payments and estimates by economic classification – Programme 7: Health Care Support Services**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	79 811	93 208	179 506	210 164	219 689	212 677	<b>229 205</b>	7.77	243 196	262 583
Compensation of employees	43 953	43 515	104 448	123 004	133 315	126 303	<b>142 157</b>	12.55	152 227	162 116
Goods and services	35 858	49 693	75 058	87 160	86 374	86 374	<b>87 048</b>	0.78	90 969	100 467
<b>Transfers and subsidies to</b>	1 554	1 657	2 881	2 219	12 219	12 219	<b>12 953</b>	6.01	13 471	14 817
Departmental agencies and accounts	1 411	1 573	1 715	1 825	11 825	11 825	<b>12 535</b>	6.00	13 036	14 340
Households	143	84	1 166	394	394	394	<b>418</b>	6.09	435	477
<b>Payments for capital assets</b>	399	1 203	15 164	3 561	11 785	18 785	<b>8 869</b>	( 52.79)	9 220	10 144
Buildings and other fixed structures		385	12 486		8 702	15 702	<b>5 140</b>	( 67.27)	5 346	5 880
Machinery and equipment	399	818	2 678	3 561	3 083	3 083	<b>3 729</b>	20.95	3 874	4 264
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>			12 020	20	8 722	15 722	<b>5 162</b>	( 67.17)	5 368	5 905
<b>Payments for financial assets</b>	21	82	54			12		( 100.00)		
<b>Total economic classification</b>	81 785	96 150	197 605	215 944	243 693	243 693	<b>251 027</b>	3.01	265 887	287 544

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	143	84	1 166	394	394	394	<b>418</b>	6.09	435	477
Households	143	84	1 166	394	394	394	<b>418</b>	6.09	435	477
Social benefits	143	84	1 166	394	394	394	<b>418</b>	6.09	435	477
<b>Transfers and subsidies to (Capital)</b>	1 411	1 573	1 715	1 825	11 825	11 825	<b>12 535</b>	6.00	13 036	14 340
Departmental agencies and accounts	1 411	1 573	1 715	1 825	11 825	11 825	<b>12 535</b>	6.00	13 036	14 340
Entities receiving transfers	1 411	1 573	1 715	1 825	11 825	11 825	<b>12 535</b>	6.00	13 036	14 340
CMD Capital Augmentation	1 411	1 573	1 715	1 825	11 825	11 825	<b>12 535</b>	6.00	13 036	14 340

**Table 6.7.2 Payments and estimates - Details of Central Medical Trading Account**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration	21 848	38 468	25 680	45 000	45 000	45 000	<b>46 800</b>	4.00	48 780	48 780
2. Medicine Provision	312 868	346 200	561 869	428 650	428 650	428 650	<b>428 650</b>		428 650	428 650
<b>Total payments and estimates</b>	<b>334 716</b>	<b>384 668</b>	<b>587 549</b>	<b>473 650</b>	<b>473 650</b>	<b>473 650</b>	<b>475 450</b>	0.38	477 430	477 430

Note: The numbers indicated for the financial years 2007/08 to 2010/11 are calculated/based on the cash basis and not the accrual basis.

**Table 6.7.2.1 Payments and estimates – Details of Central Medical Trading Account**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	334 260	384 555	587 514	473 000	473 000	473 000	<b>474 800</b>	0.38	476 780	476 780
Compensation of employees	13 000	13 759	16 715	18 000	18 000	18 000	<b>19 800</b>	10.00	21 780	21 780
Goods and services	321 260	370 796	570 799	455 000	455 000	455 000	<b>455 000</b>		455 000	455 000
<b>Payments for capital assets</b>	456	113	35	650	650	650	<b>650</b>		650	650
Machinery and equipment	456	113	35	650	650	650	<b>650</b>		650	650
<b>Total economic classification</b>	<b>334 716</b>	<b>384 668</b>	<b>587 549</b>	<b>473 650</b>	<b>473 650</b>	<b>473 650</b>	<b>475 450</b>	0.38	477 430	477 430
<b>Total expenditure</b>	334 716	384 668	587 549	473 650	473 650	473 650	475 450	0.38	477 430	477 430
Less: Estimated Revenue	338 143	391 723	598 359	473 650	473 650	473 650	475 450	0.38	477 430	477 430
<b>Deficit (Surplus) to be voted</b>	<b>( 3 427 )</b>	<b>( 7 055 )</b>	<b>( 10 810 )</b>							

## **Programme 8: Health Facilities Management**

**Purpose:** To provide for new health facilities and the upgrading and maintenance of existing facilities.

### **Analysis per sub-programme**

#### **Sub-programme 8.1: Community Health Facilities**

construction of new Community Health Centres, Community Day-Care Centres, and Community Health Clinics, and the upgrading and maintenance of community health facilities

#### **Sub-programme 8.2: Emergency Medical Services**

construction of new Emergency Medical Service facilities, and the upgrading and maintenance of all emergency medical service facilities

#### **Sub-programme 8.3: District Hospital Services**

construction of new district hospitals and upgrading and maintenance of all district hospitals

#### **Sub-programme 8.4: Provincial Hospital Services**

construction of new provincial hospitals and upgrading and maintenance of all provincial hospitals

#### **Sub-programme 8.5: Central Hospital Services**

construction of new central hospitals and the upgrading and maintenance of all central hospitals

#### **Sub-programme 8.6: Other Facilities**

construction of other new health facilities and the upgrading and maintenance of all other facilities

### **Policy developments**

The Chief Directorate: Infrastructure Management, consisting of the Directorate: Engineering and Technical Support, the Directorate: Hospital Revitalisation Programme and the Directorate: Infrastructure Support, is responsible for the implementation of Programme 8. This Chief Directorate is newly established and approved posts are currently being filled. All work of the Programme is carried out in accordance with the Construction Industry Development Board (CIDB) best practice guidelines and prescripts as described in the Infrastructure Delivery Management Toolkit, published in October 2010. Accordingly, in the fulfilling of its function, Programme 8 is responsible for *Infrastructure Planning* and *Client Programme Management*, while the Western Cape Department of Transport and Public Works (WCDTPW), referred to as the *Implementing Agent* or *IA*, is responsible for the *Programme Implementation* and *Project Delivery*.

The Chief Directorate is currently being assisted by the Infrastructure Delivery Improvement Programme (IDIP) Technical Advisor. IDIP is a National Treasury funded programme, the aim of which is to address inadequate infrastructure delivery capacity and skills within the provincial departments of Health, Education and Public Works across the country. Currently, IDIP in the Western Cape is assisting with the development of the Western Cape Infrastructure Delivery Management System (WC IDMS) on behalf of PGWC. This document articulates uniform processes that will be followed by the Western Cape Department of Health, Western Cape Department of Education, the Western Cape Department of Transport and Public Works, and the Western Cape Provincial Treasury in the planning and delivery of health and education infrastructure in the province.

## **Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

The following provides an overview of key projects that will contribute to the improved distribution of services:

### **Sub-Programme 8.1: Community Health Facilities**

**Projects at Identification/Feasibility Phase:** Beaufort West new Clinic, Bonnievale new Clinic (no site available), Mitchell's Plain Weltevreden CDC; Strand Nonzamo Asanda Clinic, and District Six CDC;

**Projects at Design/Tender Phase:** Knysna Witlokasie CDC, Table View Du Noon CHC (Community Health Centre), Hermanus new Community Day Centre (CDC), Delft Symphony Way CDC, and Rawsonville new Clinic; and

**Projects at Construction/Handover Phase:** Plettenberg Bay Kwanokathula CDC, Grassy Park Clinic, and Malmesbury Westbank CDC.

### **Sub-Programme 8.2: Emergency Medical Services**

**Projects at Identification/Feasibility Phase:** De Doorns Ambulance Station, Heidelberg Ambulance Station, and Robertson Ambulance Station;

**Projects at Design/Tender Phase:** Malmesbury Ambulance Station, Piketberg Ambulance Station and Tulbagh Ambulance Station; and

**Projects Construction/Handover Phase:** Ceres Ambulance Station, Plettenberg Bay - Kwanokathula Ambulance Station and Vredendal Ambulance Station.

### **Sub-Programme 8.3: District Hospital Services**

The two major priorities for this sub-programme are the construction of Khayelitsha and Mitchell's Plain Hospitals. Both projects are currently under construction. Khayelitsha Hospital will be completed by the end of June 2011 (six months ahead of schedule), while Mitchell's Plain at the end of October 2012.

Other priorities are the upgrading and extension of Emergency Centre at Karl Bremer, Hermanus, and Knysna Hospitals, the final phase of Riversdale Hospital upgrade, and the completion of the Vredenburg Hospital revitalisation.

### **Sub-Programme 8.4: Provincial Hospital Services**

**Rural Regional Hospitals:** Completion of the upgrading for George, Paarl, and Worcester Hospitals, part of the Hospital Revitalisation Programme; and

The revitalisation of Valkenberg and Brooklyn Chest Hospitals are due to start during the MTEF period.

### **Sub-Programme 8.5: Central Hospital Services**

The main priority for this sub-programme is the replacement of Tygerberg Hospital registered as a mega project with National Treasury. During the MTEF a feasibility study will be prepared focussing on the needs and options analysis, value assessment, economic valuation and procurement plan; and

Other priorities are the upgrade of the Emergency Centre at Red Cross War Memorial Children's Hospital and Groote Schuur Hospital.

### **Sub-Programme 8.6: Other Facilities**

The relocation of the Salt River Forensic Pathology Laboratory near to the Groote Schuur Hospital estate is the main priority for this sub-programme.

### **Infrastructure backlog**

The current budget allocations are not meaningfully reducing the provincial health infrastructure backlog. Current estimations put the capital infrastructure backlog at between about R6 billion and R8 billion, while the maintenance backlog is estimated to be about R1 billion. Whilst the backlogs undoubtedly remain moving targets in a developing country such as South Africa, it would be important to significantly reduce the backlogs, or at the very least, ensure stability in these numbers. A substantial increase in MTEF allocations is therefore required. However, were these increases to be granted, the ability of the Department to effectively and efficiently spend the allocation would need to increase through for example:

Increasing the capacity of the Department's Chief Directorate: Infrastructure Management in terms of both its Infrastructure Planning and its Client Programme Management role (this is currently being addressed);

Increasing the capacity of the Department of Transport and Public Works as Implementing Agent;

Increasing the capacity of Department of Transport and Public Works as Custodian and as Property Manager;

Streamlining procurement processes within Department of Transport and Public Works;

Improved quality of service from Professional Service Providers;

Improved management of Professional Service Providers and contractors by Department of Transport and Public Works;

Re-structuring the manner in which Department of Health manages, implements, monitors and reports on its immovable asset maintenance programme; and

Standardisation based on approved space planning norms and standards, cost norms, standard drawings and technical specifications, and standard designs.

### **Programme management and accountability**

The Chief Directorate: Infrastructure Management is currently being staffed, and once this is completed, the capacity for the management of Programme 8 will be greatly enhanced. Similarly, the implementation of the WC IDMS (also see above), will ensure significant improvement in the management and accountability for work carried out by the Department of Transport and Public Works as Implementing Agent on behalf of the Department of Health.

### **Expenditure trends analysis**

Programme 8 is allocated 6.10 per cent of the vote in 2011/12 in comparison to the 7.45 per cent that was allocated in the 2010/11 revised estimate. This translates into a nominal decrease of R105.015 million or 11.40 per cent.

**Strategic goal as per Strategic Plan:****Programme 8: Health Facilities Management**

Provide and maintain appropriate health technology and infrastructure.

**Strategic objectives as per Annual Performance Plan:**

Allocate 6 per cent of the total health budget to Programme 8 capital funding by 2014/15.

Ensure and maintain appropriate access per 1 000 uninsured population to acute hospital beds by 2014/15.

**Table 6.8 Summary of payments and estimates – Programme 8: Health Facilities Management**

Sub-programme R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Community Health Facilities <sup>a,b</sup>	28 400	28 026	24 236	86 760	95 584	93 084	66 773	(28.27)	101 908	121 708
2. Emergency Medical Rescue Services <sup>b</sup>	18 706	7 892	10 985	24 785	24 266	24 266	29 317	20.82	18 962	15 788
3. District Hospital Services <sup>a,b</sup>	55 281	132 460	210 005	388 071	427 722	403 222	423 517	5.03	410 236	258 956
4. Provincial Hospital Services <sup>a,b</sup>	201 568	176 875	274 398	262 822	259 892	259 892	166 795	(35.82)	154 635	284 771
5. Central Hospital Services <sup>a,b</sup>	52 320	41 775	79 959	88 281	93 192	93 192	93 265	0.08	86 597	114 539
6. Other Facilities <sup>a,b</sup>	15 403	12 680	11 419	25 929	52 339	47 839	36 813	(23.05)	98 434	74 910
<b>Total payments and estimates</b>	<b>371 678</b>	<b>399 708</b>	<b>611 002</b>	<b>876 648</b>	<b>952 995</b>	<b>921 495</b>	<b>816 480</b>	<b>(11.40)</b>	<b>870 772</b>	<b>870 672</b>

<sup>a</sup> 2011/12: Conditional grant: Hospital revitalisation: R481 501 000 (Compensation of employees R17 470 000; Goods and services R22 778; Machinery and Equipment R 104 488 000 and Buildings and other fixed structures R 336 765 000).

<sup>b</sup> 2011/12: Conditional grant: Health Infrastructure grant: R119 179 000 (Buildings and other fixed structures R119 179 000).

**Earmarked allocations:**

Included in Programme 8 is an earmarked allocation amounting to R41 361 000 (2011/12), R47 128 000 (2012/13) and R49 720 000 (2013/14) for the purpose of maintaining current infrastructure funding.

Included in Programme 8 is an earmarked allocation amounting to R169 289 000 (2011/12), R176 672 000 (2012/13) and R180 132 000 (2013/14), for the purpose of Maintenance and Capital.

Included in Programme 8 is an earmarked allocation amounting to R5 150 000 (2011/12), R3 000 000 (2012/13) and R10 320 000 (2013/14), for Donations for Red Cross Hospital.

Included in Programme 8 is an earmarked allocation amounting to R11 465 000 000 (2012/13) and R20 465 000 (2013/14), for Preventative maintenance.

**Table 6.8.1 Summary of provincial payments and estimates by economic classification – Programme 8: Health Facilities Management**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	103 856	104 490	137 659	165 586	163 020	163 020	<b>182 887</b>	12.19	209 754	223 688
Compensation of employees	6 290	6 021	9 198	18 976	19 526	19 526	<b>17 470</b>	( 10.53)	15 678	14 165
Goods and services	97 566	98 469	128 461	146 610	143 494	143 494	<b>165 417</b>	15.28	194 076	209 523
<b>Transfers and subsidies to</b>				7 000	9 900	9 900	<b>5 150</b>	( 47.98)	3 000	10 320
Households				7 000	9 900	9 900	<b>5 150</b>	( 47.98)	3 000	10 320
<b>Payments for capital assets</b>	267 822	295 218	473 343	704 062	780 075	748 575	<b>628 443</b>	( 16.05)	658 018	636 664
Buildings and other fixed structures	247 850	278 392	440 748	657 752	740 415	708 915	<b>523 955</b>	( 26.09)	582 889	588 335
Machinery and equipment	19 972	16 809	32 595	46 310	39 660	39 660	<b>104 488</b>	163.46	75 129	48 329
Software and other intangible assets		17								
<i>Of which: "Capitalised Compensation" included in Payments for capital assets</i>			141							
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>		278 393	440 607	657 752	740 415	708 915	<b>523 955</b>	( 26.09)	582 889	588 335
<b>Total economic classification</b>	371 678	399 708	611 002	876 648	952 995	921 495	<b>816 480</b>	( 11.40)	870 772	870 672

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>				7 000	9 900	9 900	<b>5 150</b>	(47.98)	3 000	10 320
Households				7 000	9 900	9 900	<b>5 150</b>	(47.98)	3 000	10 320
Other transfers to households				7 000	9 900	9 900	<b>5 150</b>	(47.98)	3 000	10 320



## 7. Other programme information

### Personnel numbers and costs

**Table 7.1 Personnel numbers and costs**

Programme R'000	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
1. Administration	401	397	383	430	500	500	500
2. District Health Services	9 320	9 681	10 086	10 387	10 807	11 204	11 617
3. Emergency Medical Services	1 563	1 736	1 705	1 753	1 793	1 793	1 793
4. Provincial Hospital Services	5 896	7 732	8 292	7 778	6 004	6 004	6 004
5. Central Hospital Services	8 575	6 899	6 725	7 196	8 943	8 943	8 942
6. Health Sciences and Training	159	160	161	182	181	181	181
7. Health Care Support Services	398	388	621	651	676	676	676
8. Health Facilities Management	27	15	20	53	43	35	30
<b>Total personnel numbers</b>	<b>26 339</b>	<b>27 008</b>	<b>27 993</b>	<b>28 430</b>	<b>28 947</b>	<b>29 336</b>	<b>29 743</b>
Total personnel cost (R'000)	4 138 765	4 876 271	5 780 151	6 925 932	7 637 201	8 274 368	8 919 914
Unit cost (R'000)	157	181	206	244	264	282	300

Note:

The total personnel numbers exclude the staff of the Medical Depot.

The staff numbers in the MTEF period is based on the actual posts currently filled, adjusted as required.

**Table 7.2: Departmental personnel number and cost**

Description	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate				
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			2011/12	2012/13
<b>Total for department</b>											
Personnel numbers (head count)	26 339	27 008	27 993	28 087	28 430	28 430	<b>28 947</b>	1.82	29 336	29 743	
Personnel cost (R'000)	4 138 765	4 876 271	5 780 151	6 609 793	6 937 042	6 925 932	<b>7 637 201</b>	10.27	8 274 368	8 919 914	
<i>of which</i>											
<b>Human resources component</b>											
Personnel numbers (head count)	154	299	309	385	493	493	<b>502</b>	1.83	509	516	
Personnel cost (R'000)	25 159	51 916	35 137	40 180	53 347	53 262	<b>58 732</b>	10.27	61 370	66 158	
Head count as % of total for department	0.58	1.11	1.10	1.37	1.73	1.73	<b>1.73</b>		1.74	1.73	
Personnel cost as % of total for department	0.61	1.06	0.61	0.61	0.77	0.77	<b>0.77</b>		0.74	0.74	
<b>Finance component</b>											
Personnel numbers (head count)	97	329	340	436	518	518	<b>527</b>	1.74	535	542	
Personnel cost (R'000)	18 012	52 072	25 156	28 766	35 436	35 379	<b>39 013</b>	10.27	40 765	43 946	
Head count as % of total for department	0.37	1.22	1.21	1.55	1.82	1.82	<b>1.82</b>		1.82	1.82	
Personnel cost as % of total for department	0.44	1.07	0.44	0.44	0.51	0.51	<b>0.51</b>		0.49	0.49	
<b>Full time workers</b>											
Personnel numbers (head count)	23 525	23 973	24 853	24 796	25 411	25 411	<b>25 873</b>	1.82	26 221	26 585	
Personnel cost (R'000)	3 560 948	4 069 690	4 973 179	5 686 993	5 968 555	5 958 995	<b>6 570 963</b>	10.27	7 119 175	7 674 596	
Head count as % of total for department	89.32	88.76	88.78	88.28	89.38	89.38	<b>89.38</b>		89.38	89.38	
Personnel cost as % of total for department	86.04	83.46	86.04	86.04	86.04	86.04	<b>86.04</b>		86.04	86.04	
<b>Part-time workers</b>											
Personnel numbers (head count)	81	98	101	110	67	67	<b>68</b>	1.49	69	70	
Personnel cost (R'000)	21 135	18 789	29 517	33 754	35 425	35 369	<b>39 001</b>	10.27	42 255	45 551	
Head count as % of total for department	0.31	0.36	0.36	0.39	0.24	0.24	<b>0.23</b>		0.24	0.24	
Personnel cost as % of total for department	0.51	0.39	0.51	0.51	0.51	0.51	<b>0.51</b>		0.51	0.51	
<b>Contract workers</b>											
Personnel numbers (head count)	2 733	2 937	3 039	3 181	2 952	2 952	<b>3 006</b>	1.83	3 046	3 088	
Personnel cost (R'000)	556 682	787 792	777 455	889 046	933 062	931 568	<b>1 027 237</b>	10.27	1 112 938	1 199 767	
Head count as % of total for department	10.38	10.87	10.86	11.33	10.38	10.38	<b>10.38</b>		10.38	10.38	
Personnel cost as % of total for department	13.45	16.16	13.45	13.45	13.45	13.45	<b>13.45</b>		13.45	13.45	

**Note:**

The staff numbers are as at 31 March; The costs are for the financial year.

The staff numbers exclude NOA (Nature of Appointment) 3 (Sessional staff), 17 (Periodical appointments) and 32 (extra-ordinary appointments).

Human resources component include all staff with HRM related job titles, as staff at institutions are not classified as such on PERSAL.

The same principle applies to Finance Staff.

Full time workers include staff with NOA 1 (permanent), 2 (Probation) and 4 (Temporary).

Part time workers are staff with NOA 6 and 7.

Contract workers are staff with NOA 5.

## Training

**Table 7.3: Payments on training**

Programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration	354	1 088	779	1 345	1 330	1 330	1 714	28.87	1 784	1 960
<i>of which</i>										
Other	354	1 088	779	1 345	1 330	1 330	1 714	28.87	1 784	1 960
2. District Health Services	8 543	8 439	7 514	12 106	10 717	10 717	13 605	26.95	14 596	17 038
<i>of which</i>										
Other	8 543	8 439	7 514	12 106	10 717	10 717	13 605	26.95	14 596	17 038
3. Emergency Medical Services			819	718	718	718	768	6.96	799	879
<i>of which</i>										
Other			819	718	718	718	768	6.96	799	879
4. Provincial Hospital Services	2 788	4 202	4 352	5 798	8 663	8 663	7 973	(7.96)	8 290	9 120
<i>of which</i>										
Other	2 788	4 202	4 352	5 798	8 663	8 663	7 973	(7.96)	8 290	9 120
5. Central Hospital Services	2 003	1 641	2 672	2 644	2 355	2 355	3 867	64.20	4 021	4 424
<i>of which</i>										
Other	2 003	1 641	2 672	2 644	2 355	2 355	3 867	64.20	4 021	4 424
6. Health Sciences and Training	133 706	136 629	194 624	216 966	218 284	218 284	233 466	6.96	244 490	267 217
<i>of which</i>										
Subsistence and travel	3 395	7 137	10 329	8 097	8 173	8 173	8 693	6.36	9 041	9 944
Payments on tuition	52 178	31 249	60 155	66 306	67 586	73 363	71 713	(2.25)	74 582	82 040
Other	78 133	98 243	124 140	142 563	142 525	136 748	153 060	11.93	160 867	175 233
7. Health Care Support Services	351	202	487	531	531	531	639	20.34	665	730
<i>of which</i>										
Other	351	202	487	531	531	531	639	20.34	665	730
8. Health Facilities Mangagement	241	773	1 075	856	856	856	711	(16.94)	853	853
<i>of which</i>										
Other	241	773	1 075	856	856	856	711	(16.94)	853	853
<b>Total payments on training</b>	<b>147 986</b>	<b>152 974</b>	<b>212 322</b>	<b>240 964</b>	<b>243 454</b>	<b>243 454</b>	<b>262 743</b>	<b>7.92</b>	<b>275 498</b>	<b>302 221</b>

Note:

Excludes Professional training and development grant for all the financial years.

**Table 7.4: Information on training**

Description	Outcome						Medium-term estimate			
	2007/08	2008/09	2009/10				% Change from Revised estimate			
	2010/11	2010/11	2010/11	2011/12	2010/11	2012/13	2013/14			
Number of staff	26 339	27 008	27 993	28 087	28 430	28 430	<b>28 947</b>	1.82	29 336	29 743
Number of personnel trained	13 062	13 692	13 202	18 480	18 480	18 480	<b>12 800</b>	(30.74)	12 800	12 800
<i>of which</i>										
Male	3 814	3 804	3 811	5 652	5 652	5 652	<b>3 800</b>	(32.77)	3 800	3 800
Female	9 248	9 888	9 391	12 828	12 828	12 828	<b>9 000</b>	(29.84)	9 000	9 000
Number of training opportunities	16 193	17 492	21 159	18 176	17 416	17 416	<b>17 416</b>		17 420	17 435
<i>of which</i>										
Tertiary <sup>1</sup>	650	892	350	1 176	416	416	<b>416</b>		420	435
Other	15 543	16 600	20 809	17 000	17 000	17 000	<b>17 000</b>		17 000	17 000
Number of bursaries offered <sup>2</sup>	1 655	1 946	735	2 771	3 070	3 070	<b>3 070</b>		3 000	3 000
Number of interns appointed <sup>4</sup>	90	130	193	150	150	150	<b>150</b>		150	150
Number of learnerships appointed <sup>3</sup>	216	310	181	360	191	191	<b>200</b>	4.71	220	220

Note:

- <sup>1</sup> Part-time bursaries (PTB) - awarded/offered to employees.
- <sup>2</sup> Full-time bursaries (FTB) - awarded/offered to prospective employees.
- <sup>3</sup> Learnerships funded by HWSETA.
- <sup>4</sup> Interns reflect generic internships (HRM, Finance Data Capturers, etc.) and not medical interns.

## Reconciliation of structural changes

**Table 7.5: Reconciliation of structural changes – None**

## Annexure B to Vote 6

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Sales of goods and services other than capital assets</b>	348 057	289 679	295 275	307 487	304 274	304 274	298 036	(2.05)	298 036	298 036
Sales of goods and services produced by department (excluding capital assets)	347 338	288 913	294 354	306 687	303 474	303 474	297 359	(2.01)	297 359	297 359
Administrative fees	4 976	5 147	4 473	4 675	4 675	4 675	4 684	0.19	4 684	4 684
Inspection fees	170	779	526	773	773	773	773		773	773
Licences or permits	615	458	265	174	174	174	174		174	174
Request for information	4 191	3 910	3 682	3 728	3 728	3 728	3 737	0.24	3 737	3 737
Other sales	342 362	283 766	289 881	302 012	298 799	298 799	292 675	(2.05)	292 675	292 675
<i>of which</i>										
Academic services: Registration, tuition & examination fees	40	4								
Boarding services	6 617	9 112	9 039	9 288	9 288	9 288	9 338	0.54	9 338	9 338
Commission on insurance	2 838	2 930	3 096	3 073	3 073	3 073	3 371	9.70	3 371	3 371
Hospital fees	319 096	255 247	258 432	281 811	278 598	278 598	272 000	(2.37)	272 000	272 000
Rental of buildings, equipment and other services	2 851	3 311	2 597	2 309	2 309	2 309	2 386	3.33	2 386	2 386
Sales of goods	3 803	7 432	11 919	1 167	1 167	1 167	908	(22.19)	908	908
Vehicle repair service	174	33	85	66	66	66	93	40.91	93	93
Services rendered	6 905	5 640	4 625	4 245	4 245	4 245	4 522	6.53	4 522	4 522
Photocopies and faxes	38	57	88	53	53	53	57	7.55	57	57
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	719	766	921	800	800	800	677	(15.38)	677	677
<b>Transfers received from</b>	137 607	138 174	93 878	22 256	108 593	108 593	178 005	63.92	214 552	220 931
Universities and technikons	11 140	13 693	15 302	11 543	11 543	11 543	11 543		11 543	11 543
International organisations	126 467	122 675	78 568	10 713	97 050	97 050	166 462	71.52	203 009	209 388
Public corporations and private enterprises		1 806	8							
<b>Fines, penalties and forfeits</b>		1	2							
<b>Interest, dividends and rent on land</b>	624	1 341	1 382	1 281	1 281	1 281	803	(37.31)	803	803
Interest	624	1 341	1 382	1 281	1 281	1 281	803	(37.31)	803	803
<b>Sales of capital assets</b>	10	11	7	9	9	9	4	(55.56)	4	4
Other capital assets	10	11	7	9	9	9	4	(55.56)	4	4
<b>Financial transactions in assets and liabilities</b>	11 548	7 937	23 269	6 220	9 433	9 433	6 343	(32.76)	6 343	6 343
Recovery of previous year's expenditure	2 230	3 400	20 776	4 002	7 215	7 215	4 332	(39.96)	4 332	4 332
Staff debt	2 620	3 052	1 916	2 009	2 009	2 009	1 708		1 708	1 708
Unallocated credits	6 695	1 480	574	206	206	206	300	45.63	300	300
Cash surpluses	3	5	3	3	3	3	3		3	3
<b>Total departmental receipts</b>	497 846	437 143	413 813	337 253	423 590	423 590	483 191	14.07	519 738	526 117

Table B.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2007/08	Audited 2008/09	Audited 2009/10	Main appro- prium 2010/11	Adjusted appro- prium 2010/11	Revised estimate 2010/11	% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	6 609 562	7 756 666	9 111 684	10 436 523	10 753 308	10 737 696	11 781 235	9.72	12 684 806	13 850 854
Compensation of employees	4 138 765	4 876 271	5 780 151	6 609 793	6 937 042	6 925 932	7 637 201	10.27	8 274 368	8 919 914
Salaries and wages	3 668 483	4 328 659	5 145 145	5 876 877	6 177 031	6 165 921	6 802 826	10.33	7 378 400	8 017 103
Social contributions	470 282	547 612	635 006	732 916	760 011	760 011	834 375	9.78	895 968	902 811
Goods and services	2 470 797	2 879 999	3 331 196	3 826 730	3 816 266	3 811 727	4 144 034	8.72	4 410 438	4 930 940
<i>of which</i>										
Administrative fees	612	640	836	909	911	911	974	6.92	1 014	1 114
Advertising	15 662	21 625	11 087	19 869	18 431	18 431	34 254	85.85	37 273	44 466
Assets <R5 000	34 107	36 590	32 240	37 925	40 698	40 698	55 908	37.37	73 619	80 259
Audit cost: External	8 013	12 282	16 907	23 735	19 321	19 321	20 998	8.68	21 856	24 023
Bursaries (employees)	3 850	4 581	7 365	7 218	7 218	7 218	7 723	7.00	8 032	8 835
Catering: Departmental activities	3 990	5 241	4 735	5 482	5 255	5 255	5 861	11.53	6 111	6 724
Communication	47 585	47 942	60 160	66 803	65 359	65 359	69 065	5.67	71 844	79 071
Computer services	43 372	42 134	44 114	64 851	74 500	74 500	83 418	11.97	86 756	95 425
Cons/prof: Business and advisory service	75 671	85 723	101 619	110 228	104 719	104 719	149 624	42.88	158 204	179 888
Cons/prof: Infrastructure & planning	1 303	4 425	2 915							
Cons/prof: Laboratory service	282 719	349 059	395 711	457 368	470 406	470 406	433 091	(7.93)	459 526	514 138
Cons/prof: Legal cost	4 613	3 987	3 603	6 035	5 040	5 040	5 954	18.13	6 192	6 812
Contractors	96 923	92 800	115 450	137 143	134 359	134 359	146 906	9.34	152 880	167 980
Agency and support/ outsourced services	243 459	277 506	304 030	247 096	246 137	246 137	262 367	6.59	277 026	308 315
Entertainment	139	125	100	152	186	186	246	32.26	254	286
Inventory: Food and food supplies	57 703	69 478	85 056	104 785	105 691	105 691	110 925	4.95	118 644	135 005
Inventory: Fuel, oil and gas	20 862	21 258	26 619	27 617	28 937	28 937	31 621	9.28	32 886	36 169
Inventory: Materials and supplies	18 109	30 542	39 782	37 320	39 162	39 162	44 856	14.54	48 547	55 002
Inventory: Medical supplies	471 854	551 395	647 736	731 347	721 135	721 135	785 061	8.86	821 133	907 971
Inventory: Medicine	494 482	549 909	661 488	829 116	821 421	821 421	883 603	7.57	936 838	1 048 651
Inventory: Other consumables	55 916	67 149	97 356	109 413	111 286	111 286	118 347	6.34	123 086	135 451
Inventory: Stationery and printing	32 134	40 416	41 360	48 590	48 371	48 371	54 625	12.93	57 099	63 437
Lease payments	26 568	30 850	15 581	16 032	17 860	17 860	17 775	(0.48)	18 497	20 363
Property payments	247 565	315 055	357 415	445 691	445 668	445 668	505 579	13.44	564 496	648 376
Transport provided: Departmental activity	1 912	2 111	1 297	1 820	2 758	2 758	2 748	(0.36)	2 859	3 145
Travel and subsistence	122 676	151 548	197 790	219 202	210 159	210 159	225 703	7.40	234 816	258 269
Training and development	34 284	36 560	50 391	59 418	59 995	55 456	71 093	28.20	74 260	82 625
Operating expenditure	21 889	24 513	5 689	6 047	5 897	5 897	6 877	16.62	7 154	7 865
Venues and facilities	2 825	4 555	2 764	5 518	5 386	5 386	8 832	63.98	9 536	11 275
Interest and rent on land		396	337			37		(100.00)		
Interest		396	337			37		(100.00)		
<b>Transfers and subsidies to</b>	410 989	427 489	550 863	619 653	675 830	683 103	772 512	13.09	822 880	923 423
Provinces and municipalities	150 924	165 186	228 424	240 191	271 087	271 087	315 436	16.36	337 911	364 721
Municipalities	150 924	165 186	228 424	240 191	271 087	271 087	315 436	16.36	337 911	364 721
Municipalities	150 924	165 186	228 424	240 191	271 087	271 087	315 436	16.36	337 911	364 721
Departmental agencies and accounts	3 580	4 368	4 712	5 014	15 014	15 014	16 415	9.33	17 072	18 779
Entities receiving transfers	3 580	4 368	4 712	5 014	15 014	15 014	16 415	9.33	17 072	18 779
CMD Capital Augmentation	1 411	1 573	1 715	1 825	11 825	11 825	12 535	6.00	13 036	14 340
SETA	2 169	2 795	2 997	3 189	3 189	3 189	3 880	21.67	4 036	4 439
Universities and technikons	1 400			1 817	1 817	1 817	1 926	6.00	2 003	2 203
Non-profit institutions	191 404	211 455	239 925	271 514	287 662	287 662	334 487	16.28	359 829	414 038
Households	63 681	46 480	77 802	101 117	100 250	107 523	104 248	(3.05)	106 065	123 682
Social benefits	7 680	15 988	18 435	16 653	16 183	18 918	18 045	(4.61)	18 770	20 636
Other transfers to households	56 001	30 492	59 367	84 464	84 067	88 605	86 203	(2.71)	87 295	103 046

## Annexure B to Vote 6

Table B.2 Summary of payments and estimates by economic classification (continued)

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Payments for capital assets</b>	474 224	469 518	704 758	906 687	979 245	954 745	<b>841 313</b>	(11.88)	883 254	891 927
Buildings and other fixed structures	297 470	328 119	493 617	657 752	754 522	730 030	<b>535 235</b>	(26.68)	595 910	609 346
Buildings	297 470	328 119	493 617	657 752	754 522	730 030	<b>535 235</b>	(26.68)	595 910	609 346
Machinery and equipment	176 704	141 302	210 361	248 935	224 381	224 350	<b>303 981</b>	35.49	285 162	280 180
Transport equipment	22 510	6 625	18 249	11 836	9 016	9 016	<b>9 615</b>	6.64	10 002	10 998
Other machinery and equipment	154 194	134 677	192 112	237 099	215 365	215 334	<b>294 366</b>	36.70	275 160	269 182
Software and other intangible assets	50	97	780		342	365	<b>2 097</b>	474.52	2 182	2 401
<i>Of which: "Capitalised Compensation" included in Payments for capital assets</i>			141							
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>		326 951	500 069	667 007	759 638	735 146	<b>539 033</b>	(26.68)	599 857	613 690
<b>Payments for financial assets</b>	3 093	2 172	3 729			1 339		(100.00)		
<b>Total economic classification</b>	<b>7 497 868</b>	<b>8 655 845</b>	<b>10 371 034</b>	<b>11 962 863</b>	<b>12 408 383</b>	<b>12 376 883</b>	<b>13 395 060</b>	8.23	14 390 940	15 666 204

Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	190 418	228 741	247 171	361 901	329 056	329 053	412 517	25.36	437 351	480 663
Compensation of employees	81 317	96 213	110 116	150 070	131 540	131 537	175 032	33.07	187 432	199 618
Salaries and wages	71 259	84 683	96 644	133 562	117 341	117 338	155 840	32.81	166 876	178 573
Social contributions	10 058	11 530	13 472	16 508	14 199	14 199	19 192	35.16	20 556	21 045
Goods and services	109 101	132 528	137 055	211 831	197 516	197 516	237 485	20.24	249 919	281 045
<i>of which</i>										
Administrative fees	604	639	817	902	902	902	965	6.98	1 004	1 104
Advertising	8 923	20 747	10 366	14 642	14 642	14 642	15 815	8.01	16 523	18 136
Assets <R5 000	2 818	1 128	1 066	1 444	1 392	1 392	1 994	43.25	2 073	2 278
Audit cost: External	7 422	11 344	16 342	23 735	18 175	18 175	20 435	12.43	21 253	23 378
Catering: Departmental activities	321	384	383	445	435	435	508	16.78	531	584
Communication	5 495	4 803	5 490	5 893	5 892	5 892	6 348	7.74	6 600	7 263
Computer services	34 579	35 637	34 405	55 247	64 430	64 430	73 925	14.74	76 881	84 569
Cons/prof: Business and advisory service	23 710	34 765	46 798	50 627	43 399	43 399	64 666	49.00	70 110	83 289
Cons/prof: Infrastructure & planning	26									
Cons/prof: Laboratory service		6								
Cons/prof: Legal cost	4 562	3 982	3 588	6 023	5 023	5 023	5 937	18.20	6 174	6 792
Contractors	8 259	5 150	2 918	36 881	27 714	27 714	29 213	5.41	30 382	33 423
Agency and support/ outsourced services	1 833	739	1 235	1 228	992	992	478	(51.81)	498	548
Entertainment	99	76	57	78	78	78	93	19.23	96	111
Inventory: Food and food supplies		2	2	3	3	3	5	66.67	5	5
Inventory: Fuel, oil and gas		3								
Inventory: Materials and supplies	1	10	27	28	28	28	14	(50.00)	15	16
Inventory: Medical supplies		3	1	3	3	3	3		3	3
Inventory: Medicine	1									
Inventory: Other consumables	35	22	69	59	57	57	63	10.53	67	72
Inventory: Stationery and printing	2 572	2 822	2 762	2 914	2 865	2 865	3 000	4.71	3 118	3 431
Lease payments	711	757	742	892	892	892	1 002	12.33	1 043	1 147
Property payments	184	411	317	120	120	120	175	45.83	182	201
Transport provided: Departmental activity		1								
Travel and subsistence	5 429	6 546	8 135	7 853	7 675	7 675	9 372	22.11	9 745	10 720
Training and development	354	1 088	779	1 345	1 330	1 330	1 714	28.87	1 784	1 960
Operating expenditure	230	277	93	137	137	137	153	11.68	159	175
Venues and facilities	933	1 186	663	1 332	1 332	1 332	1 607	20.65	1 673	1 840
<b>Transfers and subsidies to</b>	7 921	9 028	10 561	23 148	17 511	17 511	21 948	25.34	22 826	25 109
Households	7 921	9 028	10 561	23 148	17 511	17 511	21 948	25.34	22 826	25 109
Social benefits	94	4 966	3 805	4 922	3 922	3 922	5 044	28.61	5 246	5 770
Other transfers to households	7 827	4 062	6 756	18 226	13 589	13 589	16 904	24.39	17 580	19 339
<b>Payments for capital assets</b>	6 908	11 192	8 960	12 473	3 276	3 276	10 757	228.36	11 188	12 303
Machinery and equipment	6 901	11 138	8 960	12 473	3 276	3 253	9 702	198.25	10 091	11 096
Transport equipment	1 941		386	240	240	240	720	200.00	750	822
Other machinery and equipment	4 960	11 138	8 574	12 233	3 036	3 013	8 982	198.11	9 341	10 274
Software and other intangible assets	7	54				23	1 055	4486.96	1 097	1 207
<b>Payments for financial assets</b>	86	143	18			3		(100.00)		
<b>Total economic classification</b>	205 333	249 104	266 710	397 522	349 843	349 843	445 222	27.26	471 365	518 075



## Annexure B to Vote 6

Table B.2.2 Payments and estimates by economic classification – Programme 2: District Health Services

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2010/11	2010/11	2010/11	2011/12
<b>Current payments</b>	2 299 185	2 730 836	3 235 936	3 726 849	3 863 518	3 860 482	<b>4 298 944</b>	11.36	4 711 301	5 249 357
Compensation of employees	1 399 729	1 699 818	2 005 421	2 280 741	2 400 869	2 397 805	<b>2 702 533</b>	12.71	2 993 173	3 298 056
Salaries and wages	1 234 751	1 501 085	1 775 659	2 023 503	2 134 852	2 131 788	<b>2 386 046</b>	11.93	2 645 468	2 932 431
Social contributions	164 978	198 733	229 762	257 238	266 017	266 017	<b>316 487</b>	18.97	347 705	365 625
Goods and services	899 456	1 030 729	1 230 200	1 446 108	1 462 649	1 462 649	<b>1 596 411</b>	9.15	1 718 128	1 951 301
<i>of which</i>										
Administrative fees	8		2							
Advertising	3 001	783	578	5 064	3 610	3 610	<b>18 248</b>	405.48	20 550	26 112
Assets <R5 000	16 335	12 580	9 716	12 902	13 911	13 911	<b>18 571</b>	33.50	21 546	25 818
Audit cost: External	572	561	565	1 146	1 146	1 146	<b>563</b>	(50.87)	603	645
Catering: Departmental activities	1 239	1 786	1 342	1 425	1 797	1 797	<b>2 161</b>	20.26	2 267	2 553
Communication	19 485	20 577	20 910	22 298	22 656	22 656	<b>24 607</b>	8.61	25 613	28 218
Computer services	7 050	4 513	4 263	4 238	4 504	4 504	<b>4 535</b>	0.69	4 719	5 184
Cons/prof: Business and advisory service	5 101	4 522	3 520	2 614	4 893	4 893	<b>25 677</b>	424.77	27 379	32 351
Cons/prof: Infrastructure & planning	646		6							
Cons/prof: Laboratory service	117 715	145 907	187 705	210 057	224 871	224 871	<b>206 501</b>	(8.17)	223 872	254 917
Cons/prof: Legal cost	11	2	11	8	13	13	<b>13</b>		14	16
Contractors	21 212	19 396	25 095	25 022	25 523	25 523	<b>27 439</b>	7.51	28 538	31 400
Agency and support/ outsourced services	90 016	109 097	137 533	119 927	118 848	118 848	<b>129 715</b>	9.14	139 085	156 587
Entertainment	23	36	30	50	66	66	<b>84</b>	27.27	87	96
Inventory: Food and food supplies	22 563	26 436	33 677	45 750	47 016	47 016	<b>48 237</b>	2.60	53 451	63 291
Inventory: Fuel, oil and gas	9 207	8 828	10 857	12 267	12 179	12 179	<b>12 958</b>	6.40	13 475	14 819
Inventory: Materials and supplies	2 419	4 898	3 304	4 223	4 435	4 435	<b>5 772</b>	30.15	8 007	10 405
Inventory: Medical supplies	97 120	118 544	147 614	175 011	169 823	169 823	<b>186 748</b>	9.97	198 886	223 494
Inventory: Medicine	331 734	366 367	456 576	590 205	588 738	588 738	<b>634 648</b>	7.80	677 927	763 851
Inventory: Other consumables	18 585	21 952	30 163	34 484	35 026	35 026	<b>37 361</b>	6.67	38 900	42 884
Inventory: Stationery and printing	14 714	18 968	17 931	20 863	21 310	21 310	<b>25 438</b>	19.37	26 760	30 133
Lease payments	8 719	9 157	5 225	5 515	5 731	5 731	<b>6 894</b>	20.29	7 180	7 914
Property payments	57 467	73 898	80 894	92 913	94 828	94 828	<b>109 997</b>	16.00	125 271	147 339
Transport provided: Departmental activity	490	862	782	976	1 037	1 037	<b>1 056</b>	1.83	1 100	1 210
Travel and subsistence	34 340	40 596	40 305	42 542	44 092	44 092	<b>45 858</b>	4.01	47 828	52 704
Training and development	8 543	8 439	7 514	12 106	10 717	10 717	<b>13 605</b>	26.95	14 596	17 038
Operating expenditure	10 092	9 869	3 033	2 748	3 428	3 428	<b>4 172</b>	21.70	4 342	4 769
Venues and facilities	1 049	2 155	1 049	2 900	2 451	2 451	<b>5 553</b>	126.56	6 132	7 553
Interest and rent on land		289	315			28		(100.00)		
Interest		289	315			28		(100.00)		
<b>Transfers and subsidies to</b>	<b>307 597</b>	<b>323 408</b>	<b>404 255</b>	<b>434 195</b>	<b>481 299</b>	<b>483 752</b>	<b>572 767</b>	18.40	617 499	690 487
Provinces and municipalities	150 924	165 186	228 424	240 191	271 087	271 087	<b>315 436</b>	16.36	337 911	364 721
Municipalities	150 924	165 186	228 424	240 191	271 087	271 087	<b>315 436</b>	16.36	337 911	364 721
Municipalities	150 924	165 186	228 424	240 191	271 087	271 087	<b>315 436</b>	16.36	337 911	364 721
Non-profit institutions	154 685	155 029	170 521	190 573	206 721	206 721	<b>253 690</b>	22.72	275 799	321 606
Households	1 988	3 193	5 310	3 431	3 491	5 944	<b>3 641</b>	(38.74)	3 789	4 160
Social benefits	1 988	3 193	5 310	3 281	3 281	5 734	<b>3 482</b>	(39.27)	3 624	3 978
Other transfers to households				150	210	210	<b>159</b>	(24.29)	165	182
<b>Payments for capital assets</b>	<b>99 998</b>	<b>85 069</b>	<b>81 570</b>	<b>61 959</b>	<b>67 191</b>	<b>67 191</b>	<b>54 883</b>	(18.32)	60 657	75 729
Buildings and other fixed structures	49 609	48 754	40 314		5 405	5 413	<b>6 140</b>	13.43	7 675	15 131
Buildings	49 609	48 754	40 314		5 405	5 413	<b>6 140</b>	13.43	7 675	15 131
Machinery and equipment	50 352	36 307	41 037	61 959	61 786	61 778	<b>48 369</b>	(21.71)	52 591	60 168
Transport equipment	9 024	3 917	6 539	4 905	5 085	5 085	<b>4 893</b>	(3.78)	5 090	5 599
Other machinery and equipment	41 328	32 390	34 498	57 054	56 701	56 693	<b>43 476</b>	(23.31)	47 501	54 569
Software and other intangible assets	37	8	219				<b>374</b>		391	430
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>		48 558	43 754	4 967	10 059	10 067	<b>9 443</b>	(6.20)	11 108	18 909
<b>Payments for financial assets</b>	<b>798</b>	<b>487</b>	<b>769</b>			<b>583</b>		(100.00)		
<b>Total economic classification</b>	<b>2 707 578</b>	<b>3 139 800</b>	<b>3 722 530</b>	<b>4 223 003</b>	<b>4 412 008</b>	<b>4 412 008</b>	<b>4 926 594</b>	11.66	5 389 457	6 015 573

Table B.2.3 Payments and estimates by economic classification – Programme 3: Emergency Medical Services

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	300 344	371 842	470 719	504 837	535 580	535 130	565 754	5.72	600 334	646 406
Compensation of employees	204 437	259 484	315 071	323 197	360 064	359 614	378 835	5.34	405 672	432 042
Salaries and wages	175 298	223 654	271 863	287 646	314 705	314 255	325 923	3.71	349 012	377 828
Social contributions	29 139	35 830	43 208	35 551	45 359	45 359	52 912	16.65	56 660	54 214
Goods and services	95 907	112 329	155 626	181 640	175 516	175 516	186 919	6.50	194 662	214 364
<i>of which</i>										
Advertising	41				1	1	1		1	1
Assets <R5 000	4 485	2 446	3 533	3 696	4 545	4 545	3 063	(32.61)	3 186	3 504
Catering: Departmental activities	112	112	213	104	104	104	111	6.73	116	127
Communication	4 293	4 312	8 910	10 177	10 177	10 177	10 889	7.00	11 325	12 458
Computer services	306	415	268	682	682	682	230	(66.28)	239	263
Cons/prof: Business and advisory service	345	329	909	293	293	293	114	(61.09)	118	130
Cons/prof: Infrastructure & planning	21									
Cons/prof: Legal cost			1	2	2	2	2		2	2
Contractors	1 111	1 029	2 126	2 806	8 232	8 232	8 808	7.00	9 161	10 077
Agency and support/ outsourced services	121	174	566	236	236	236	253	7.20	263	289
Entertainment		1	1	4	4	4	14	250.00	15	16
Inventory: Food and food supplies		1								
Inventory: Fuel, oil and gas	1 463	2 161	3 995	3 175	3 175	3 175	4 087	28.72	4 251	4 676
Inventory: Materials and supplies	558	434	773	1 118	1 118	1 118	1 196	6.98	1 244	1 369
Inventory: Medical supplies	4 569	4 473	8 982	9 864	9 564	9 564	9 865	3.15	10 260	11 286
Inventory: Medicine	126	194	323	256	256	256	300	17.19	312	344
Inventory: Other consumables	3 243	329	5 836	6 706	5 256	5 256	6 423	22.20	6 681	7 350
Inventory: Stationery and printing	1 286	1 389	2 098	2 716	2 716	2 716	2 906	7.00	3 022	3 325
Lease payments	6 129	8 254	483	1 561	1 561	1 561	1 500	(3.91)	1 560	1 716
Property payments	1 706	2 353	2 542	3 217	3 517	3 517	4 760	35.34	5 212	5 967
Travel and subsistence	65 755	81 775	112 903	134 038	123 088	123 088	131 339	6.70	136 593	150 253
Training and development			819	718	718	718	768	6.96	799	879
Operating expenditure	54	1 779	335	263	263	263	281	6.84	293	322
Venues and facilities	183	369	10	8	8	8	9	12.50	9	10
Interest and rent on land		29	22							
Interest		29	22							
<b>Transfers and subsidies to</b>	18 930	20 972	29 264	37 128	37 128	37 128	39 355	6.00	40 930	45 023
Non-profit institutions	18 873	20 906	29 172	37 058	37 058	37 058	39 281	6.00	40 853	44 938
Households	57	66	92	70	70	70	74	5.71	77	85
Social benefits	57	66	92	70	70	70	74	5.71	77	85
<b>Payments for capital assets</b>	21 590	9 486	27 950	18 613	9 287	9 287	10 938	17.78	11 375	12 513
Machinery and equipment	21 590	9 479	27 780	18 613	9 287	9 287	10 938	17.78	11 375	12 513
Transport equipment	11 545	2 697	10 264	4 941	1 941	1 941	2 077	7.01	2 160	2 376
Other machinery and equipment	10 045	6 782	17 516	13 672	7 346	7 346	8 861	20.62	9 215	10 137
Software and other intangible assets		7	170							
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>			3 446	3 922	96	96	103	7.29	107	118
<b>Payments for financial assets</b>	1 013	818	2 197			450		(100.00)		
<b>Total economic classification</b>	341 877	403 118	530 130	560 578	581 995	581 995	616 047	5.85	652 639	703 942

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Table B.2.4 Payments and estimates by economic classification – Programme 4: Provincial Hospital Services

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2010/11	2010/11	2010/11	2011/12
<b>Current payments</b>	1 292 089	2 243 275	2 478 921	2 838 714	2 928 782	2 928 670	2 127 715	(27.35)	2 265 860	2 440 952
Compensation of employees	877 609	1 553 809	1 746 601	1 952 746	2 048 220	2 048 099	1 520 829	(25.74)	1 628 555	1 734 414
Salaries and wages	775 403	1 381 181	1 557 298	1 737 945	1 828 128	1 828 007	1 349 400	(26.18)	1 444 982	1 551 737
Social contributions	102 206	172 628	189 303	214 801	220 092	220 092	171 429	(22.11)	183 573	182 677
Goods and services	414 480	689 388	732 320	885 968	880 562	880 562	606 886	(31.08)	637 305	706 538
<i>of which</i>										
Administrative fees			16	7	8	8	8		9	9
Advertising	996	37	71	98	108	108	113	4.63	118	129
Assets <R5 000	5 175	7 483	5 432	8 366	7 646	7 646	7 421	(2.94)	7 719	8 492
Audit cost: External	19	377								
Catering: Departmental activities	272	686	130	364	431	431	465	7.89	487	533
Communication	9 729	12 005	14 215	17 689	17 199	17 199	14 020	(18.48)	14 581	16 038
Computer services	1 206	1 279	1 638	2 051	1 985	1 985	1 821	(8.26)	1 891	2 082
Cons/prof: Business and advisory service	36 556	39 261	41 391	46 932	46 734	46 734	49 885	6.74	51 880	57 071
Cons/prof: Infrastructure & planning	506									
Cons/prof: Laboratory service	42 889	91 809	98 154	109 981	112 684	112 684	58 236	(48.32)	60 566	66 624
Cons/prof: Legal cost	3		2	2	1	1	1		1	1
Contractors	13 638	22 268	32 284	36 793	28 763	28 763	24 650	(14.30)	25 637	28 200
Agency and support/ outsourced services	64 541	103 917	93 692	84 883	76 619	76 619	55 418	(27.67)	57 636	63 397
Entertainment	2	1	1	3	10	10	25	150.00	25	30
Inventory: Food and food supplies	16 477	29 898	31 520	35 766	39 671	39 671	29 516	(25.60)	30 694	33 765
Inventory: Fuel, oil and gas	3 039	4 969	4 595	5 594	6 930	6 930	4 080	(41.13)	4 243	4 665
Inventory: Materials and supplies	3 286	7 281	8 229	11 910	12 214	12 214	8 266	(32.32)	8 593	9 455
Inventory: Medical supplies	90 508	162 190	182 609	245 790	233 111	233 111	137 304	(41.10)	142 796	157 078
Inventory: Medicine	41 692	69 139	69 655	107 978	103 396	103 396	64 291	(37.82)	66 861	73 544
Inventory: Other consumables	12 133	17 887	23 596	28 698	29 215	29 215	22 146	(24.20)	23 033	25 334
Inventory: Stationery and printing	6 131	8 127	8 367	11 120	9 854	9 854	9 296	(5.66)	9 666	10 635
Lease payments	4 638	5 475	2 940	4 595	5 047	5 047	3 811	(24.49)	3 963	4 360
Property payments	46 379	84 320	98 389	108 816	125 672	125 672	94 052	(25.16)	103 961	119 856
Transport provided: Departmental activity	1 059	1 095	421	696	1 481	1 481	1 542	4.12	1 603	1 764
Travel and subsistence	6 238	8 778	9 380	10 675	11 505	11 505	11 023	(4.19)	11 469	12 614
Training and development	2 788	4 202	4 352	5 798	8 663	8 663	7 973	(7.96)	8 290	9 120
Operating expenditure	4 565	6 828	1 193	1 288	1 488	1 488	1 410	(5.24)	1 466	1 613
Venues and facilities	15	76	48	75	127	127	113	(11.02)	117	129
Interest and rent on land		78				9		(100.00)		
Interest		78				9		(100.00)		
<b>Transfers and subsidies to</b>	2 686	4 863	4 116	4 132	4 132	4 123	2 885	(30.03)	3 001	3 299
Non-profit institutions	1 021	1 226								
Households	1 665	3 637	4 116	4 132	4 132	4 123	2 885	(30.03)	3 001	3 299
Social benefits	1 665	3 637	4 116	4 132	4 132	4 123	2 885	(30.03)	3 001	3 299
<b>Payments for capital assets</b>	10 965	12 337	17 914	33 385	33 385	33 385	21 871	(34.49)	22 745	25 020
Buildings and other fixed structures	11	588	69							
Buildings	11	588	69							
Machinery and equipment	10 948	11 738	17 839	33 385	33 385	33 385	21 813	(34.66)	22 685	24 954
Transport equipment		11	536	760	760	760	580	(23.68)	604	663
Other machinery and equipment	10 948	11 727	17 303	32 625	32 625	32 625	21 233	(34.92)	22 081	24 291
Software and other intangible assets	6	11	6				58		60	66
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>			242	329	329	329	182	(44.68)	189	208
<b>Payments for financial assets</b>	287	175	137			121		(100.00)		
<b>Total economic classification</b>	1 306 027	2 260 650	2 501 088	2 876 231	2 966 299	2 966 299	2 152 471	(27.44)	2 291 606	2 469 271

Table B.2.5 Payments and estimates by economic classification – Programme 5: Central Hospital Services

Economic classification R'000	Outcome			Main approp- riation 2010/11	Adjusted approp- riation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	2 274 635	1 906 294	2 256 659	2 512 513	2 598 196	2 597 736	<b>3 835 449</b>	47.65	4 081 412	4 399 768
Compensation of employees	1 500 187	1 186 494	1 453 200	1 716 705	1 797 836	1 797 376	<b>2 650 867</b>	47.49	2 838 647	3 023 075
Salaries and wages	1 345 672	1 067 606	1 313 054	1 527 643	1 605 698	1 605 238	<b>2 401 578</b>	49.61	2 571 698	2 764 185
Social contributions	154 515	118 888	140 146	189 062	192 138	192 138	<b>249 289</b>	29.74	266 949	258 890
Goods and services	774 448	719 800	803 459	795 808	800 360	800 360	<b>1 184 582</b>	48.01	1 242 765	1 376 693
<i>of which</i>										
Administrative fees		1	1		1	1	<b>1</b>		1	1
Advertising	2 442	21	34	27	31	31	<b>36</b>	16.13	38	42
Assets <R5 000	3 861	6 015	5 878	5 505	6 916	6 916	<b>6 050</b>	(12.52)	6 291	6 922
Catering: Departmental activities	103	173	131	154	167	167	<b>191</b>	14.37	199	217
Communication	7 413	5 074	8 290	7 868	6 714	6 714	<b>10 451</b>	55.66	10 869	11 956
Computer services	172	120	938	517	306	306	<b>868</b>	183.66	904	994
Cons/prof: Business and advisory service	2 013	1 920	522	766	1 098	1 098	<b>1 771</b>	61.29	1 842	2 026
Cons/prof: Laboratory service	122 115	111 337	109 168	136 509	129 985	129 985	<b>167 628</b>	28.96	174 333	191 767
Cons/prof: Legal cost	37	3	1		1	1	<b>1</b>		1	1
Contractors	33 605	41 773	42 146	29 391	37 876	37 876	<b>49 184</b>	29.86	51 153	56 268
Agency and support/ outsourced services	76 265	57 564	62 669	32 649	40 366	40 366	<b>67 682</b>	67.67	70 389	77 428
Entertainment	9	8	4	3	14	14	<b>15</b>	7.14	15	17
Inventory: Food and food supplies	17 721	11 776	18 075	21 126	16 562	16 562	<b>30 559</b>	84.51	31 782	34 960
Inventory: Fuel, oil and gas	5 771	3 411	5 551	4 673	4 745	4 745	<b>8 260</b>	74.08	8 591	9 450
Inventory: Materials and supplies	5 550	9 695	8 667	9 236	10 592	10 592	<b>18 059</b>	70.50	18 782	20 660
Inventory: Medical supplies	275 089	266 161	307 691	299 799	307 733	307 733	<b>450 199</b>	46.30	468 207	515 031
Inventory: Medicine	120 929	114 209	134 934	130 677	129 031	129 031	<b>184 364</b>	42.88	191 738	210 912
Inventory: Other consumables	18 129	17 564	25 689	26 640	28 840	28 840	<b>39 598</b>	37.30	41 182	45 301
Inventory: Stationery and printing	6 544	7 830	8 039	8 176	8 870	8 870	<b>11 165</b>	25.87	11 611	12 772
Lease payments	5 301	6 043	4 080	1 755	3 170	3 170	<b>3 143</b>	(0.85)	3 269	3 596
Property payments	58 914	49 552	54 559	73 858	61 745	61 745	<b>126 270</b>	104.50	142 122	165 978
Transport provided: Departmental activity	363	153	94	148	100	100	<b>150</b>	50.00	156	171
Travel and subsistence	3 106	2 019	2 630	2 857	2 394	2 394	<b>3 919</b>	63.70	4 074	4 483
Training and development	2 003	1 641	2 672	2 644	2 355	2 355	<b>3 867</b>	64.20	4 021	4 424
Operating expenditure	6 848	5 649	768	534	478	478	<b>694</b>	45.19	720	794
Venues and facilities	145	88	228	296	270	270	<b>457</b>	69.26	475	522
<b>Transfers and subsidies to</b>	8 555	9 811	10 588	11 445	11 445	11 736	<b>13 627</b>	16.11	14 171	15 589
Non-profit institutions	4 825	5 812	7 232	7 695	7 695	7 695	<b>8 157</b>	6.00	8 483	9 331
Households	3 730	3 999	3 356	3 750	3 750	4 041	<b>5 470</b>	35.36	5 688	6 258
Social benefits	3 730	3 999	3 356	3 750	3 750	4 041	<b>5 470</b>	35.36	5 688	6 258
<b>Payments for capital assets</b>	65 819	54 318	79 726	72 013	73 625	73 625	<b>104 677</b>	42.18	109 141	118 553
Machinery and equipment	65 819	54 318	79 341	72 013	73 283	73 283	<b>104 067</b>	42.01	108 507	117 855
Transport equipment				100	100	100	<b>30</b>	(70.00)	31	34
Other machinery and equipment	65 819	54 318	79 341	71 913	73 183	73 183	<b>104 037</b>	42.16	108 476	117 821
Software and other intangible assets			385		342	342	<b>610</b>	78.36	634	698
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>				17	17	17	<b>188</b>	1005.88	196	215
<b>Payments for financial assets</b>	875	263	372			169		(100.00)		
<b>Total economic classification</b>	2 349 884	1 970 686	2 347 345	2 595 971	2 683 266	2 683 266	<b>3 953 753</b>	47.35	4 204 724	4 533 910

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Table B.2.6 Payments and estimates by economic classification – Programme 6: Health Sciences and Training

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	69 224	77 980	105 113	115 959	115 467	110 928	<b>128 764</b>	16.08	135 598	147 437
Compensation of employees	25 243	30 917	36 096	44 354	45 672	45 672	<b>49 478</b>	8.33	52 984	56 428
Salaries and wages	22 076	27 098	31 648	39 475	40 699	40 699	<b>43 201</b>	6.15	46 262	49 811
Social contributions	3 167	3 819	4 448	4 879	4 973	4 973	<b>6 277</b>	26.22	6 722	6 617
Goods and services	43 981	47 063	69 017	71 605	69 795	65 256	<b>79 286</b>	21.50	82 614	91 009
<i>of which</i>										
Advertising	5	32	36	34	34	34	<b>36</b>	5.88	38	41
Assets <R5 000	406	761	184	433	433	433	<b>464</b>	7.16	482	530
Bursaries (employees)	3 850	4 581	7 365	7 218	7 218	7 218	<b>7 723</b>	7.00	8 032	8 835
Catering: Departmental activities	1 925	1 980	2 355	2 742	2 064	2 064	<b>2 209</b>	7.03	2 297	2 526
Communication	684	734	652	701	701	701	<b>750</b>	6.99	780	858
Computer services	29	145	14	32	32	32	<b>34</b>	6.25	36	39
Cons/prof: Business and advisory service	5 178	1 850	4 698	3 640	3 675	3 675	<b>3 932</b>	6.99	4 089	4 498
Cons/prof: Infrastructure & planning	102									
Contractors	25	2	12	9	9	9	<b>10</b>	11.11	10	11
Agency and support/ outsourced services	398	703	847	870	1 370	1 370	<b>1 416</b>	3.36	1 472	1 620
Entertainment	1	1								
Inventory: Food and food supplies	841	1 248	1 658	1 974	2 274	2 274	<b>2 433</b>	6.99	2 531	2 784
Inventory: Fuel, oil and gas	786	1 016	853	1 032	1 032	1 032	<b>1 104</b>	6.98	1 148	1 263
Inventory: Materials and supplies	584	449	304	327	327	327	<b>350</b>	7.03	364	400
Inventory: Medical supplies	6	18	46	59	59	59	<b>63</b>	6.78	66	72
Inventory: Other consumables	177	268	369	458	458	458	<b>490</b>	6.99	509	561
Inventory: Stationery and printing	329	663	601	1 140	942	942	<b>1 058</b>	12.31	1 100	1 210
Lease payments	391	534	522	737	737	737	<b>789</b>	7.06	821	902
Property payments	4 345	4 029	4 883	6 129	4 799	4 799	<b>4 741</b>	(1.21)	5 088	5 735
Travel and subsistence	3 395	7 137	10 329	8 097	8 173	8 173	<b>8 693</b>	6.36	9 041	9 944
Training and development	20 004	20 215	32 693	35 420	34 600	30 061	<b>42 073</b>	39.96	43 755	48 131
Operating expenditure	66	95	5	6	6	6	<b>6</b>		7	7
Venues and facilities	454	602	591	547	852	852	<b>912</b>	7.04	948	1 042
<b>Transfers and subsidies to</b>	63 746	57 750	89 198	100 386	102 196	106 734	<b>103 827</b>	(2.72)	107 982	118 779
Departmental agencies and accounts	2 169	2 795	2 997	3 189	3 189	3 189	<b>3 880</b>	21.67	4 036	4 439
Provide list of entities receiving transfers	2 169	2 795	2 997	3 189	3 189	3 189	<b>3 880</b>	21.67	4 036	4 439
SETA	2 169	2 795	2 997	3 189	3 189	3 189	<b>3 880</b>	21.67	4 036	4 439
Universities and technikons	1 400			1 817	1 817	1 817	<b>1 926</b>	6.00	2 003	2 203
Non-profit institutions	12 000	28 482	33 000	36 188	36 188	36 188	<b>33 359</b>	(7.82)	34 694	38 163
Households	48 177	26 473	53 201	59 192	61 002	65 540	<b>64 662</b>	(1.34)	67 249	73 974
Social benefits	3	43	590	104	634	634	<b>672</b>	5.99	699	769
Other transfers to households	48 174	26 430	52 611	59 088	60 368	64 906	<b>63 990</b>	(1.41)	66 550	73 205
<b>Payments for capital assets</b>	723	695	131	621	621	621	<b>875</b>	40.90	910	1 001
Machinery and equipment	723	695	131	621	621	621	<b>875</b>	40.90	910	1 001
Transport equipment							<b>455</b>		473	520
Other machinery and equipment	723	695	131	621	621	621	<b>420</b>	(32.37)	437	481
<b>Payments for financial assets</b>	13	204	182			1		(100.00)		
<b>Total economic classification</b>	133 706	136 629	194 624	216 966	218 284	218 284	<b>233 466</b>	6.96	244 490	267 217

Table B.2.7 Payments and estimates by economic classification – Programme 7: Health Care Support Services

Economic classification R'000	Outcome			Main appro- pria- tion 2010/11	Adjusted appro- pria- tion 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	79 811	93 208	179 506	210 164	219 689	212 677	<b>229 205</b>	7.77	243 196	262 583
Compensation of employees	43 953	43 515	104 448	123 004	133 315	126 303	<b>142 157</b>	12.55	152 227	162 116
Salaries and wages	37 913	37 477	90 315	109 654	117 609	110 597	<b>124 405</b>	12.48	139 481	149 209
Social contributions	6 040	6 038	14 133	13 350	15 706	15 706	<b>17 752</b>	13.03	12 746	12 907
Goods and services	35 858	49 693	75 058	87 160	86 374	86 374	<b>87 048</b>	0.78	90 969	100 467
<i>of which</i>										
Advertising	214		2		3	3	<b>5</b>	66.67	5	5
Assets <R5 000	275	262	768	886	922	922	<b>842</b>	(8.68)	875	964
Catering: Departmental activities		1	103	120	119	119	<b>95</b>	(20.17)	99	108
Communication	461	433	1 670	2 129	1 970	1 970	<b>1 950</b>	(1.02)	2 030	2 234
Computer services		20	2 545	2 084	2 561	2 561	<b>2 005</b>	(21.71)	2 086	2 294
Cons/prof: Business and advisory service			220		10	10	<b>11</b>	10.00	11	12
Cons/prof: Infrastructure & planning	2									
Cons/prof: Laboratory service			684	821	2 866	2 866	<b>726</b>	(74.67)	755	830
Contractors	9 989	2 463	6 246	6 241	6 231	6 231	<b>7 518</b>	20.65	7 819	8 601
Agency and support/ outsourced services	2 332	4 014	6 871	7 303	7 311	7 311	<b>7 340</b>	0.40	7 633	8 396
Entertainment	3	2	5	9	9	9	<b>9</b>		10	10
Inventory: Food and food supplies	98	117	124	163	163	163	<b>175</b>	7.36	181	200
Inventory: Fuel, oil and gas	596	870	768	876	876	876	<b>1 132</b>	29.22	1 178	1 296
Inventory: Materials and supplies	5 328	6 420	9 598	10 478	10 448	10 448	<b>11 099</b>	6.23	11 542	12 697
Inventory: Medical supplies	4 461	2	757	821	807	807	<b>879</b>	8.92	915	1 007
Inventory: Other consumables	3 070	8 984	10 845	12 359	12 202	12 202	<b>12 166</b>	(0.30)	12 653	13 918
Inventory: Stationery and printing	487	551	1 405	1 556	1 666	1 666	<b>1 622</b>	(2.64)	1 685	1 854
Lease payments	229	130	1 150	977	722	722	<b>636</b>	(11.91)	661	728
Property payments	3 816	20 816	17 148	25 905	24 288	24 288	<b>22 917</b>	(5.64)	24 271	27 096
Travel and subsistence	4 122	4 354	13 421	12 820	12 461	12 461	<b>15 095</b>	21.14	15 701	17 273
Training and development	351	202	487	531	531	531	<b>639</b>	20.34	665	730
Operating expenditure	24	16	163	1 071	97	97	<b>161</b>	65.98	167	185
Venues and facilities		36	78	10	111	111	<b>26</b>	(76.58)	27	29
<b>Transfers and subsidies to</b>	1 554	1 657	2 881	2 219	12 219	12 219	<b>12 953</b>	6.01	13 471	14 817
Departmental agencies and accounts	1 411	1 573	1 715	1 825	11 825	11 825	<b>12 535</b>	6.00	13 036	14 340
Entities receiving transfers	1 411	1 573	1 715	1 825	11 825	11 825	<b>12 535</b>	6.00	13 036	14 340
CMD Capital Augmentation	1 411	1 573	1 715	1 825	11 825	11 825	<b>12 535</b>	6.00	13 036	14 340
Households	143	84	1 166	394	394	394	<b>418</b>	6.09	435	477
Social benefits	143	84	1 166	394	394	394	<b>418</b>	6.09	435	477
<b>Payments for capital assets</b>	399	1 203	15 164	3 561	11 785	18 785	<b>8 869</b>	(52.79)	9 220	10 144
Buildings and other fixed structures		385	12 486		8 702	15 702	<b>5 140</b>	(67.27)	5 346	5 880
Buildings		385	12 486		8 702	15 702	<b>5 140</b>	(67.27)	5 346	5 880
Machinery and equipment	399	818	2 678	3 561	3 083	3 083	<b>3 729</b>	20.95	3 874	4 264
Transport equipment			524	890	890	890	<b>860</b>	(3.37)	894	984
Other machinery and equipment	399	818	2 154	2 671	2 193	2 193	<b>2 869</b>	30.83	2 980	3 280
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>			12 020	20	8 722	15 722	<b>5 162</b>	(67.17)	5 368	5 905
<b>Payments for financial assets</b>	21	82	54			12		(100.00)		
<b>Total economic classification</b>	81 785	96 150	197 605	215 944	243 693	243 693	<b>251 027</b>	3.01	265 887	287 544

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Table B.2.8 Payments and estimates by economic classification – Programme 8: Health Facilities Management

Economic classification R'000	Outcome			Main appro- p-riation 2010/11	Adjusted appro- p-riation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	103 856	104 490	137 659	165 586	163 020	163 020	182 887	12.19	209 754	223 688
Compensation of employees	6 290	6 021	9 198	18 976	19 526	19 526	17 470	(10.53)	15 678	14 165
Salaries and wages	6 111	5 875	8 664	17 449	17 999	17 999	16 433	(8.70)	14 621	13 329
Social contributions	179	146	534	1 527	1 527	1 527	1 037	(32.09)	1 057	836
Goods and services	97 566	98 469	128 461	146 610	143 494	143 494	165 417	15.28	194 076	209 523
<i>of which</i>										
Advertising	40	5		4	2	2		(100.00)		
Assets <R5 000	752	5 915	5 663	4 693	4 933	4 933	17 503	254.81	31 447	31 751
Catering: Departmental activities	18	119	78	128	138	138	121	(12.32)	115	76
Communication	25	4	23	48	50	50	50		46	46
Computer services	30	5	43							
Cons/prof: Business and advisory service	2 768	3 076	3 561	5 356	4 617	4 617	3 568	(22.72)	2 775	511
Cons/prof: Infrastructure & planning		4 425	2 909							
Contractors	9 084	719	4 623		11	11	84	663.64	180	
Agency and support/ outsourced services	7 953	1 298	617		395	395	65	(83.54)	50	50
Entertainment	2		2	5	5	5	6	20.00	6	6
Inventory: Food and food supplies	3			3	2	2		(100.00)		
Inventory: Materials and supplies	383	1 355	8 880				100			
Inventory: Medical supplies	101	4	36		35	35		(100.00)		
Inventory: Other consumables	544	143	789	9	232	232	100	(56.90)	61	31
Inventory: Stationery and printing	71	66	157	105	148	148	140	(5.41)	137	77
Lease payments	450	500	439							
Property payments	74 754	79 676	98 683	134 733	130 699	130 699	142 667	9.16	158 389	176 204
Transport provided: Departmental activity					140	140		(100.00)		
Travel and subsistence	291	343	687	320	771	771	404	(47.60)	365	278
Training and development	241	773	1 075	856	1 081	1 081	454	(58.00)	350	343
Operating expenditure	10		99							
Venues and facilities	46	43	97	350	235	235	155	(34.04)	155	150
<b>Transfers and subsidies to</b>				7 000	9 900	9 900	5 150	(47.98)	3 000	10 320
Households				7 000	9 900	9 900	5 150	(47.98)	3 000	10 320
Other transfers to households				7 000	9 900	9 900	5 150	(47.98)	3 000	10 320
<b>Payments for capital assets</b>	267 822	295 218	473 343	704 062	780 075	748 575	628 443	(16.05)	658 018	636 664
Buildings and other fixed structures	247 850	278 392	440 748	657 752	740 415	708 915	523 955	(26.09)	582 889	588 335
Buildings	247 850	278 392	440 748	657 752	740 415	708 915	523 955	(26.09)	582 889	588 335
Machinery and equipment	19 972	16 809	32 595	46 310	39 660	39 660	104 488	163.46	75 129	48 329
Other machinery and equipment	19 972	16 809	32 595	46 310	39 660	39 660	104 488	163.46	75 129	48 329
Software and other intangible assets		17								
<i>Of which: "Capitalised Compensation" included in Payments for capital assets</i>			141							
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>		278 393	440 607	657 752	740 415	708 915	523 955	(26.09)	582 889	588 335
<b>Total economic classification</b>	371 678	399 708	611 002	876 648	952 995	921 495	816 480	(11.40)	870 772	870 672

Table B.3 Details on public entities – Name of Public Entity: None

Table B.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Total departmental transfers/grants</b>										
<b>Category A</b>	142 740	159 036	222 265	240 191	267 938	267 938	<b>313 968</b>	17.18	336 340	363 040
City of Cape Town	142 740	159 036	222 265	240 191	267 938	267 938	<b>313 968</b>	17.18	336 340	363 040
<b>Category C</b>	8 184	6 150	6 159		3 149	3 149	<b>1 468</b>	(53.38)	1 571	1 681
Central Karoo	1 622	587	529		1 438	1 438	<b>1 468</b>	2.09	1 571	1 681
Eden	2 707	2 409	2 298		768	768		(100.00)		
Overberg	2 165	1 687	1 445		493	493		(100.00)		
West Coast	1 690	1 467	1 887		450	450		(100.00)		
<b>Total transfers to local government</b>	150 924	165 186	228 424	240 191	271 087	271 087	<b>315 436</b>	16.36	337 911	364 721

Table B.4.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Personal Primary Health Care Services</b>										
<b>Category A</b>	118 623	129 529	161 512	180 144	186 258	186 258	<b>212 885</b>	14.30	219 271	232 428
City of Cape Town	118 623	129 529	161 512	180 144	186 258	186 258	<b>212 885</b>	14.30	219 271	232 428

Note: Excludes regional services council levy.

Table B.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Integrated Nutrition</b>										
<b>Category A</b>	3 150	3 329	3 604	3 836	3 836	3 836	<b>4 020</b>	4.80	4 140	4 388
City of Cape Town	3 150	3 329	3 604	3 836	3 836	3 836	<b>4 020</b>	4.80	4 140	4 388

Note: Excludes regional services council levy. Due to structural changes comparative figures cannot be submitted.



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Table B.4.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Global Fund</b>	11 403	12 352	16 944		24 782	24 782	<b>34 385</b>	38.75	44 581	51 693
<b>Category A</b>	3 609	6 202	10 785		21 633	21 633	<b>32 917</b>	52.16	43 010	50 012
City of Cape Town	3 609	6 202	10 785		21 633	21 633	<b>32 917</b>	52.16	43 010	50 012
<b>Category C</b>	7 794	6 150	6 159		3 149	3 149	<b>1 468</b>	(53.38)	1 571	1 681
Central Karoo	1 232	587	529		1 438	1 438	<b>1 468</b>	2.09	1 571	1 681
Eden	2 707	2 409	2 298		768	768		(100.00)		
Overberg	2 165	1 687	1 445		493	493		(100.00)		
West Coast	1 690	1 467	1 887		450	450		(100.00)		

Note: Excludes regional services council levy. Due to structural changes comparative figures cannot be submitted.

Table B.4.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>HIV and Aids</b>	17 748	19 976	46 364	56 211	56 211	56 211	<b>64 146</b>	14.12	69 919	76 212
<b>Category A</b>	17 358	19 976	46 364	56 211	56 211	56 211	<b>64 146</b>	14.12	69 919	76 212
City of Cape Town	17 358	19 976	46 364	56 211	56 211	56 211	<b>64 146</b>	14.12	69 919	76 212
<b>Category C</b>	390									
Central Karoo	390									

Note: Excludes regional services council levy. Due to structural changes comparative figures cannot be submitted.

**Table B.5 Provincial payments and estimates by district and local municipality**

Municipalities R'000	Outcome			Main appro- prium 2010/11	Adjusted appro- prium 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Cape Town Metro</b>	5 558 367	6 514 534	7 826 130	9 095 241	9 438 694	9 409 694	<b>10 190 552</b>	8.30	10 948 193	11 918 371
<b>West Coast Municipalities</b>	290 263	290 683	359 801	417 755	439 149	436 649	<b>462 097</b>	5.83	496 448	540 448
Matzikama	41 797	49 510	46 060	54 299	55 669	55 669	<b>58 758</b>	5.55	63 127	68 724
Cederberg	26 164	31 741	39 183	42 035	44 534	44 534	<b>48 345</b>	8.56	51 939	56 542
Bergrivier	15 575	19 128	21 910	23 271	27 517	27 517	<b>30 334</b>	10.24	32 586	35 476
Saldanha Bay	49 158	65 038	94 986	110 891	115 130	112 630	<b>116 265</b>	3.23	124 908	135 977
Swartland	60 741	125 266	75 785	93 675	102 715	102 715	<b>102 068</b>	(0.63)	109 656	119 374
Across wards and municipal projects	96 828		81 877	93 584	93 584	93 584	<b>106 327</b>	13.62	114 232	124 355
<b>Cape Winelands Municipalities</b>	834 209	931 633	1 089 347	1 246 197	1 284 772	1 284 772	<b>1 337 756</b>	4.12	1 437 215	1 564 573
Witzenberg	38 860	136 271	61 241	74 885	82 692	82 692	<b>88 700</b>	7.27	95 294	103 739
Drakenstein	315 233	355 157	457 854	608 915	616 612	616 612	<b>517 261</b>	(16.11)	555 719	604 962
Stellenbosch	63 945	83 339	95 559	103 894	108 190	108 190	<b>117 824</b>	8.90	126 584	137 801
Breede Valley	262 924	294 326	314 438	378 567	393 962	393 962	<b>403 697</b>	2.47	433 711	472 145
Langeberg	140 980	62 540	72 905	79 936	83 316	83 316	<b>91 191</b>	9.45	97 971	106 653
Across wards and municipal projects	12 267		87 350				<b>119 083</b>		127 936	139 273
<b>Overberg Municipalities</b>	178 254	211 800	229 998	254 380	258 045	258 045	<b>286 152</b>	10.89	307 425	334 668
Theewaterskloof	50 458	104 522	69 216	130 645	134 373	134 373	<b>78 130</b>	(41.86)	83 938	91 376
Overstrand	46 695	50 708	56 483	61 218	59 176	59 176	<b>71 998</b>	21.67	77 351	84 206
Cape Agulhas	19 134	24 932	26 671	29 117	30 640	30 640	<b>32 015</b>	4.49	34 395	37 443
Swellendam	21 572	31 638	32 253	33 400	33 856	33 856	<b>37 795</b>	11.63	40 605	44 203
Across wards and municipal projects	40 395		45 375				<b>66 214</b>		71 136	77 440
<b>Eden Municipalities</b>	549 801	612 960	748 221	820 113	855 855	855 855	<b>967 911</b>	13.09	1 039 871	1 132 019
Kannaland	13 367	15 983	19 149	20 863	21 710	21 710	<b>22 866</b>	5.32	24 566	26 743
Hessequa	34 658	45 022	53 700	58 260	61 788	61 788	<b>61 630</b>	(0.26)	66 212	72 079
Mossel Bay	49 249	60 211	73 809	81 004	83 877	83 877	<b>88 933</b>	6.03	95 545	104 013
George	224 228	335 972	309 615	337 132	353 182	353 182	<b>400 768</b>	13.47	430 563	468 717
Oudtshoorn	75 812	85 585	89 082	103 541	107 323	107 323	<b>110 964</b>	3.39	119 214	129 777
Bitou	8 419	11 578	16 085	34 256	42 076	42 076	<b>50 619</b>	20.30	54 382	59 201
Knysna	48 389	58 609	60 907	69 127	69 969	69 969	<b>76 193</b>	8.90	81 858	89 112
Across wards and municipal projects	95 679		125 874	115 930	115 930	115 930	<b>155 938</b>	34.51	167 531	182 377
<b>Central Karoo Municipalities</b>	86 974	94 235	117 537	129 177	131 868	131 868	<b>150 592</b>	14.20	161 788	176 125
Laingsburg	5 909	6 399	7 578	8 473	8 843	8 843	<b>10 492</b>	18.65	11 272	12 271
Prince Albert	4 025	8 457	9 309	10 963	11 372	11 372	<b>10 696</b>	(5.94)	11 491	12 509
Beaufort West	58 344	79 379	68 086	109 741	111 653	111 653	<b>129 404</b>	15.90	139 025	151 345
Across wards and municipal projects	18 696		32 564							
<b>Total provincial expenditure by district and local municipality</b>	<b>7 497 868</b>	<b>8 655 845</b>	<b>10 371 034</b>	<b>11 962 863</b>	<b>12 408 383</b>	<b>12 376 883</b>	<b>13 395 060</b>	<b>8.23</b>	<b>14 390 940</b>	<b>15 666 204</b>

Note: Projects disaggregated per district.

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		Programme	EPWP	Total project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward Estimates		
					Date: Start Note 1	Date: Finish Note 2			At start	At com- pletion				R'000	R'000	R'000	R'000	MTEF 2012/13
<b>1. New and replacement assets</b>																		
<b>OWN FUNDS</b>																		
1	Barrydale Ambulance Station	Overberg	Swellendam	New ambulance station	Apr-13	Mar-15	8.2 Emergency Medical Services	120	4 000	4 000								500
2	De Doorns ambulance station	Cape Winelands	Breede Valley	New ambulance station	Apr-13	Mar-14	8.2 Emergency Medical Services	165	5 500	5 500								800
3	Gansbaai Ambulance Station	Overberg	Overstrand	New ambulance station	Apr-15	Mar-17	8.2 Emergency Medical Services	90	3 000	3 000								559
4	Heidelberg ambulance station	Eden	Hessqua	New ambulance station	Apr-14	Mar-15	8.2 Emergency Medical Services	120	4 000	4 000		100			100			200
5	Jacobs Bay Ambulance Station	West Coast	Saldanha Bay	New ambulance station	Apr-13	Mar-16	8.2 Emergency Medical Services	90	3 000	3 000								100
6	Murraysburg Ambulance Station	Central Karoo	Central Karoo Districts	New ambulance station	Apr-14	Mar-15	8.2 Emergency Medical Services	45	1 500	1 500								100
7	Napier Ambulance Station	Overberg	Cape Agulhas	New ambulance station	Apr-15	Mar-16	8.2 Emergency Medical Services	150	5 000	5 000								50
8	Piketberg Ambulance Station	West Coast	Bergvliet	New ambulance station	Apr-12	Mar-13	8.2 Emergency Medical Services	207	6 900	6 900	300	100			100	6 000		600
9	Porterville Ambulance Station	West Coast	Bergvliet	New ambulance station	Apr-13	Mar-14	8.2 Emergency Medical Services	45	1 490	1 490								1 490
10	Rawsonville New Ambulance Station	Cape Winelands	Breede Valley	New Ambulance Station	Apr-17	Mar-18	8.2 Emergency Medical Services	150	5 000	5 000								1 000
11	Robertson Ambulance Station	Cape Winelands	Breede River/Winelands	New Ambulance station	Apr-12	Mar-13	8.2 Emergency Medical Services	180	6 000	6 000		487			487	2 239		3 274
12	Tubatqi Ambulance Station	Cape Winelands	Witzenberg	New ambulance station	Apr-11	Mar-14	8.2 Emergency Medical Services	165	5 500	5 500	715	700	3 200		3 900			785
13	Uniondale Ambulance Station	Eden	Eden Districts	New ambulance station	Apr-13	Mar-15	8.2 Emergency Medical Services	120	4 000	4 000								800
<b>Subtotal: Own Funds</b>											<b>54 880</b>	<b>54 880</b>	<b>1 015</b>	<b>1 387</b>	<b>3 200</b>	<b>4 587</b>	<b>9 024</b>	<b>9 473</b>
<b>Health Infrastructure Grant</b>																		
1	Beaufort West Clinic	Central Karoo	Beaufort West	New Clinic	Apr-13	Mar-15	8.1 Community health facilities	210	7 000	7 000								150
2	Beaufort West Forensic Pathology Laboratory	Central Karoo	Beaufort West	New Forensic Pathology Laboratory	Oct-10	Mar-12	8.6 Other facilities	324	8 000	10 800	3 440	523	6 300		6 823			537
3	Bonnievale Clinic	Cape Winelands	Breede River/Winelands	New Clinic	Apr-14	Mar-16	8.1 Community health facilities	300	10 000	10 000								100

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		Programme	EPWP	Total project cost		Estimated expenditure to date from previous years R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward Estimates		
					Date: Start Note 1	Date: Finish Note 2			At start	At com- pletion					MTEF 2012/13 R'000	MTEF 2013/14 R'000	
4	Ceres Ambulance Station	Cape Winelands	Witzenberg	New Ambulance Station	Jan-10	Feb-11	8.2 Emergency Medical Services	315	9 500	9 650	9 650	100	100				
5	Ceres CDC	Cape Winelands	Witzenberg	New CDC	Apr-14	Mar-17	8.1 Community health facilities	450	15 000	15 000						500	
6	Du Noon CHC	City of Cape Town	Cape Town	New CHC	Apr-11	Jan-14	8.1 Community health facilities	2 100	70 000	70 000	500	1 500	1 500	1 500	21 000	41 500	
7	Grassy Park Clinic	City of Cape Town	Cape Town	New clinic	Feb-10	Apr-11	8.1 Community health facilities	570	15 000	19 000	11 600	1 000	6 400	7 400			
8	Kwanokudule CDC	Eden	Blou	New CDC	Jan-10	Apr-11	8.1 Community health facilities	885	28 000	29 500	29 100	100	300	400			
9	Kwanokudule Ambulance Station	Eden	Blou	New Ambulance Station	Jan-10	Apr-11	8.2 Emergency Medical Services	240	8 000	8 000	7 623	100	277	377			
10	Leu Gama Ambulance Station	Central Karoo	Prince Albert	New ambulance station	Sep-10	Mar-12	8.2 Emergency Medical Services	398	9 500	13 250	3 700	500	8 500	9 000		500	
11	Malmesbury - Wesbank CDC	West Coast	Swartland	New CDC	Feb-10	Sep-11	8.1 Community health facilities	820	31 000	27 336	15 841	895	10 600	11 495			
18	Melkhoufontein Clinic	Eden	Hessequa	Clinic Replacement	Dec-10	Dec-11	8.1 Community health facilities	90	3 000	3 000	500	100	2 400	2 500			
12	Mitchell's Plain Weltevreden Valley CDC	City of Cape Town	Cape Town	New CDC	Apr-16	Mar-19	8.1 Community health facilities	810	27 000	27 000						500	
13	Oudshoorn Clinic	Eden	Oudshoorn	Clinic (Property Acquisition)	Apr-11	Mar-12	8.1 Community health facilities		1 300	1 300			1 300	1 300			
14	Price Alfred Hamlet Clinic	Cape Winelands	Witzenberg	New Clinic	Apr-14	Sep-15	8.1 Community health facilities	210	7 000	7 000						100	
15	Ravensville Clinic	Cape Winelands	Breda Valley	New clinic	Apr-13	May-14	8.1 Community health facilities	242	6 000	8 050		1 000		1 000		6 500	500
16	Riversdale FFS	Eden	Hessequa	New Forensic Pathology Laboratory			8.6 Other facilities	240	8 000	8 000	400	800	4 800	5 600		2 000	
17	Strand Nonzamo: Asanda Clinic	City of Cape Town	Cape Town	New clinic	Apr-13	May-15	8.1 Community health facilities	354	11 800	11 800	50	1 000		1 000		8 500	2 250

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		Programme	EPWP	Total project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward Estimates		
					Date: Start Note 1	Date: Finish Note 2			At start	At com- pletion				R'000	R'000	MTEF 2012/13	MTEF 2013/14	
18	Vredenburg CDC	West Coast	Saldanha Bay	New CDC	Apr-14	Mar-17	8.1 Community health facilities	900	30 000	30 000							500	
19	Vredenburg FPS	West Coast	Saldanha Bay	New Forensic Pathology Laboratory	Apr-13	Mar-16	8.6 Other facilities	300	10 000	10 000							200	
20	Vredendal Ambulance Station	West Coast	Matzikama	New Ambulance Station	Mar-10	Sep-11	8.2 Emergency Medical Services	300	8 000	10 000	3 600	1 000	5 400	6 400				
21	Wolseley Clinic	Cape Wineands	Breede Valley	New Clinic	Apr-13	Mar-15	8.1 Community health facilities	180	6 000	6 000							100	
23	Worcester FFL	Cape Wineands	Breede Valley	New Forensic Pathology Laboratory	Apr-13	Mar-15	8.6 Other facilities	300	10 000	10 000							100	
22	Worcester Avian Park Clinic	Cape Wineands	Breede Valley	New Clinic	Apr-14	Mar-17	8.1 Community health facilities	30	10 000	1 000							100	
<b>Subtotal: Health Infrastructure Grant</b>									<b>10 567</b>	<b>349 100</b>	<b>352 686</b>	<b>85 904</b>	<b>46 377</b>	<b>54 895</b>	<b>39 037</b>	<b>46 600</b>		
<b>PES: Infrastructure funding</b>																		
1	Delft-Symphony Way CDC	City of Cape Town	Cape Town	New Community Day Centre	Apr-14	Mar-16	8.1 Community health facilities	610	27 000	27 000	200	1 500		1 500				1 500
2	District Six CDC	City of Cape Town	Cape Town	New Community Day Centre	Apr-13	Mar-16	8.1 Community health facilities	1 350	45 000	45 000	50	1 500		1 500				4 500
3	Hermanus CDC	Overberg	Overstrand	New Community Day Centre	Apr-13	Oct-14	8.1 Community health facilities	750	25 000	25 000	100	1 500	2 000	3 500				25 000
4	Knayelisha Sub-District	City of Cape Town	Cape Town	New Shared Service Centre	Jun-10	Mar-12	8.6 Other facilities	360	12 000	12 000	4 000	1 000	6 000	7 000				1 000
5	Knysna - Willokrase CDC	Eden	Knysna	New Community Day Centre	Apr-09	Mar-13	8.1 Community health facilities	1 050	34 000	35 000	800	1 500	14 261	15 761				12 519
6	Napier Clinic	Overberg	Cape Agulhas	New Clinic	Aug-10	Mar-15	8.1 Community health facilities	300	10 000	10 000		100		100				2 000
<b>Subtotal:PES: Infrastructure funding</b>									<b>4 620</b>	<b>163 000</b>	<b>164 000</b>	<b>5 150</b>	<b>7 100</b>	<b>22 261</b>	<b>29 361</b>	<b>45 019</b>	<b>49 720</b>	

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		Programme	EPWP	Total project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF		
					Date: Start Note 1	Date: Finish Note 2			At start	At com- pletion				R'000	R'000	R'000	R'000	MTEF 2012/13
<b>Hospital Revitalisation Grant</b>																		
1	Heiderberg Hospital	City of Cape Town	Cape Town	Replacement Hospital	Apr-14	Mar-17	8.3 District hospital services	10 500	350 000	350 000						5 000		38 000
2	Khayelitsha Hospital	City of Cape Town	Cape Town	New hospital and ambulance station	Jan-09	Jan-12	8.3 District hospital services	14 700	480 000	480 000	416 135	5 865	67 000	72 865	1 000			
3	Manenberg GF Hospital	City of Cape Town	Cape Town	Hospital Replacement	Apr-13	Mar-16	8.3 District hospital services	14 400	480 000	480 000					5 000			20 386
3	Jooste Hospital	City of Cape Town	Cape Town	New hospital	Sep-09	Oct-12	8.3 District hospital services	14 400	480 000	480 000	160 371	9 361	166 515	175 876	106 069			2 000
4	Mossel Bay Hospital	Eden	Mossel Bay	Replacement Hospital	Oct-13	Mar-16	8.3 District hospital services	7 500	250 000	250 000					1 200			25 192
5	Tygerberg Hospital	City of Cape Town	Cape Town	Replacement Hospital	Apr-16	Jan-20	8.5 Central hospital services								12 203			20 000
6	Khayelitsha Hospital	Unicity	Cape Town	Health Tech			8.3 District hospital services				834	75 765		75 765	62 650			30 000
7	Khayelitsha Hospital	Unicity	Cape Town	OD+QA			8.3 District hospital services				3 638	4 612		4 612	3 638			3 638
8	Mitchell's Plain Hospital	Unicity	Cape Town	Health Tech			8.3 District hospital services								40 000			40 000
9	Mitchell's Plain Hospital	Unicity	Cape Town	OD+QA			8.3 District hospital services				3 613	3 428		3 428	3 613			3 376
<b>Subtotal: Hospital Revitalisation Grant</b>									<b>2 040 000</b>	<b>2 050 000</b>	<b>564 591</b>	<b>15 226</b>	<b>317 320</b>	<b>332 546</b>	<b>240 373</b>	<b>182 592</b>		
<b>Total new and replacement assets</b>									<b>2 596 990</b>	<b>2 611 576</b>	<b>676 660</b>	<b>32 231</b>	<b>389 158</b>	<b>421 389</b>	<b>333 453</b>	<b>288 385</b>		
<b>2. Upgrades and additions</b>																		
<b>OWN FUNDS</b>																		
1	Brooklyn Chest TB Hospital	City of Cape Town	Cape Town	New MIDR & XDR wards	Apr-11	Mar-13	8.4 Provincial hospital services	750	25 000	25 000	1 070	1 000	4 000	5 000	15 000			3 930
2	George Henry Conay TB Hospital	Eden	George	Ward 1 & 2 upgrading	Nov-10	Jul-11	8.4 Provincial hospital services	150	2 000	5 000	1 770	200	2 800	3 000	230			
3	Matieland Hospital	West Coast	Swartland	New Ambulance station & Ext to EC	Apr-11	May-13	8.2 Emergency Medical Services	338	9 000	11 250	250	1 000	4 500	5 500	4 500			500
4	Paarl Sonstraal TB Hospital	Cape Winelands	Drakenstein	UV lights & extraction	Apr-11	Oct-11	8.4 Provincial hospital services	102	3 800	3 413	1 150	100	2 163	2 263				

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		Programme	EPWP	Total project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF	
					Date: Start Note 2	Date: Finish Note 2			At start	At com- pletion					R'000	R'000
5	Red Cross Children Hospital	City of Cape Town	Cape Town	Upgrade Emergency Centre	Apr-13	Oct-15	8.5 Central hospital services	396	13 200	13 200	200	200	200	1 000	1 000	9 296
6	Sikiland Hospital	City of Cape Town	Cape Town	Wards 1, 6, 7 & 11 Upgrade	Oct-10	Aug-11	8.4 Provincial hospital services	240	7 500	8 000	4 900	100	3 000	3 100		1 200
7	Tygerberg EMS Training College	City of Cape Town	Cape Town	Teaching facilities & laboratory upgrade	Apr-14	Mar-15	8.2 Emergency Medical Services	300	10 200	10 200						
8	Tygerberg Hospital	City of Cape Town	Cape Town	PET/SCAN Infrastructure Installation	Apr-11	Mar-12	8.5 Central hospital services	90	3 000	3 000			3 000	3 000		
<b>Subtotal: Own Funds</b>									<b>73 700</b>	<b>79 063</b>	<b>9 140</b>	<b>2 600</b>	<b>19 463</b>	<b>22 063</b>	<b>20 730</b>	<b>14 926</b>
<b>Health Infrastructure Grant</b>																
1	Beaufort West VS Clinic	Central Karoo	Beaufort West	Ex to Van Schaalkwyk Street Clinic	Feb-13	Mar-14	8.1 Community health facilities	150	5 000	5 000		50		50	150	4 000
2	Caledon Hospital	Overberg	Theewaterskloof	Upgrade - phase 2	Apr-11	Oct-13	8.3 District hospital services	270	9 000	9 000	450	1 000		1 000	6 550	700
3	Caledon Ambulance Station	Overberg	Theewaterskloof	EMS Communication Centre	Apr-11	Mar-13	8.2 Emergency Medical Services	45	1 500	1 500		300	200	500	1 000	
4	Ceres Hospital	Cape Winelands	Witzenberg	Emergency Centre	Nov-10	Nov-12	8.3 District hospital services	300	7 500	10 000	1 500	1 000	7 000	8 000	500	
5	Eerste River Hospital	City of Cape Town	Cape Town	New casualty	Sep-08	Mar-10	8.3 District hospital services	815	20 780	27 150	27 050		100	100		
6	Groote Schuur Hospital	City of Cape Town	Cape Town	Ward E16 Alt TB patient areas	May-10	Dec-10	8.5 Central hospital services	66	900	2 200	1 900		50	50		
7	Groote Schuur FPL	City of Cape Town	Cape Town	New Forensic Pathology Laboratory	Apr-12	May-15	8.6 Other Facilities	2 030	67 668	67 668	200	1 000		1 000	15 000	47 668
8	Groote Schuur Hospital	City of Cape Town	Cape Town	Upgrade Emergency Centre	Apr-15	Mar-17	8.5 Central hospital services	240	8 000	8 000		100		100	2 000	5 500
9	Groote Schuur Hospital	City of Cape Town	Cape Town	NMB fire detection ph 2	Jan-11	Jan-12	8.5 Central hospital services	150	3 300	5 000	800	800	1 200	2 000	1 750	50
10	Groote Schuur Hospital	City of Cape Town	Cape Town	Relocation of Engineering Workshop	Mar-10	Feb-11	8.5 Central hospital services	216	8 000	7 193	7 093		100	100		
11	Groote Schuur Hospital	City of Cape Town	Cape Town	Security upgrade Ph 1	Jun-09	Feb-10	8.5 Central hospital services	375	12 000	12 500	11 480	20	80	100		

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		Programme	EPWP	Total project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward Estimates		
					Date: Start Note 1	Date: Finish Note 2			At start	At com- pletion				R'000	R'000	R'000	R'000	
12	Groote Schuur Hospital	City of Cape Town	Cape Town	Upgrade pharmacy bulk store	Jul-10	Jul-11	8.5 Central hospital services	348	15 000	11 604	5 800	604	5 200	5 804				
13	Hermanus Hospital	Overberg	Overstrand	EC, new wards & OPD	Jan-11	Jul-12	8.3 District hospital services	2 010	66 000	67 000	7 130	1 000	24 000	25 000	29 224		3 870	
14	Karl Bremer Hospital	City of Cape Town	Cape Town	Emergency Centre & Main Store	Apr-12	Apr-14	8.3 District hospital services	1 338	45 000	44 600	100	1 500	500	2 000	19 600		21 100	
15	Knysna Hospital	Eden	Knysna	New Emergency Centre	Apr-12	Mar-15	8.3 District hospital services	750	25 000	25 000	600	1 000		1 000	15 000		7 400	
16	Lamberts Bay Ambulance Station	West Coast	Cederberg	Ambulance station	Sep-10	Mar-11	8.2 Emergency Medical Services	53	1 500	1 770	1 300							
17	Lenegaur Hospital	City of Cape Town	Cape Town	Relocation of Lifecare	Feb-11	Aug-11	8.4 Provincial hospital services	330	11 000	11 000	9 000		2 000	2 000				
19	Mitchell's Plain Sub-District	City of Cape Town	Cape Town	Sub District Office	Jun-10	Jun-11	8.6 Other Facilities	240	8 000	8 000	6 000		2 000	2 000				
20	Mitchell's Plain CHC	City of Cape Town	Cape Town	New EC & Pharmacy	Jun-09	Jun-10	8.1 Community health facilities	1 185	25 000	39 500	39 400		100	100				
21	Riversdale Hospital	Eden	Hessequa	Phase 3 upgrade	Oct-10	Oct-11	8.3 District hospital services	304	7 500	10 140	3 790	600	5 180	6 380				
22	Robertson Hospital	Cape Winelands	Breedee Rivier/Winelands	New Bulk Store	Apr-13	Mar-12	8.3 District hospital services	120	4 000	4 000	250	800	1 200	2 000	1 500		250	
23	Somerset Hospital	City of Cape Town	Cape Town	Lift Upgrade	Jun-10	Jun-11	8.4 Provincial hospital services	169	6 000	5 640	640	500	4 500	5 000				
24	Victoria Hospital	City of Cape Town	Cape Town	New Emergency Centre	Apr-12	Mar-15	8.3 District hospital services	678	22 600	22 600				100			1 500	
<b>Subtotal: Health Infrastructure Grant</b>									<b>380 248</b>	<b>406 065</b>	<b>124 083</b>	<b>10 274</b>	<b>54 010</b>	<b>64 284</b>	<b>92 374</b>	<b>92 038</b>		
<b>PES: Infrastructure funding</b>																		
1	Grabouw CDC	Overberg	Theewaterskloof	Extension to CDC	Feb-11	Mar-12	8.1 Community health facilities	420	14 000	14 000					2 109			
2	Groote Schuur Hospital	City of Cape Town	Cape Town	Masterplan	Apr-11	Mar-14	8.5 Central hospital services	30	1 000	1 000		1 000		1 000				
3	Tygerberg Hospital	City of Cape Town	Cape Town	Emergency Centre Upgrade	Apr-12	Mar-14	8.5 Central hospital services	396	13 200	13 200	1 500	1 000	10 000	11 000				
<b>Subtotal: PES: Infrastructure funding</b>									<b>846</b>	<b>28 200</b>	<b>1 500</b>	<b>2 000</b>	<b>10 000</b>	<b>12 000</b>	<b>2 109</b>	<b>106 964</b>		
<b>Total upgrades and additions</b>									<b>482 148</b>	<b>513 328</b>	<b>134 723</b>	<b>14 874</b>	<b>83 473</b>	<b>96 347</b>	<b>115 213</b>	<b>106 964</b>		



Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		Programme	EPWP	Total project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward Estimates		
					Date: Start Note 1	Date: Finish Note 2			At start	At com- pletion				R'000	R'000	R'000	R'000	
<b>3. Rehabilitation, renovations and refurbishments</b>																		
<b>Hospital Revitalisation Grant</b>																		
1	Brooklyn Chest TB Hospital	City of Cape Town	Cape Town	Extensions & Upgrades	Apr-13	Mar-20	8.4 Provincial hospital services	21 000	700 000	700 000						5 000		40 000
2	George hospital	Eden	George	Hospital upgrade phase 3	Apr-09	Mar-12	8.4 Provincial hospital services	2 316	56 000	77 200	52 800	1 924	17 000	18 924		5 400		
4	Mitchells Plain hospital	City of Cape Town	Cape Town	Regional laundry upgrade	Apr-12	Mar-14	8.6 Other facilities	2 295	76 500	76 500		1 000		1 000		65 000		10 500
5	Paarl hospital	Cape Winelands	Drakenstein	Hospital upgrade	Apr-06	Dec-10	8.4 Provincial hospital services	13 500	332 000	450 000	436 200	500	2 500	3 000				
6	Paarl Hospital	Cape Winelands	Drakenstein	New Psychiatric Unit	Apr-11	Mar-13	8.4 Provincial hospital services	360	12 000	12 000		900	501	1 401		10 000		
7	Paarl TC Newman CHC	Cape Winelands	Drakenstein	Community health center upgrade (co-funded GF)	May-09	May-11	8.1 Community health facilities	330	10 000	11 000	10 088	50	500	550				
8	Valkenberg hospital	City of Cape Town	Cape Town	Hospital upgrading	Apr-12	Mar-17	8.4 Provincial hospital services	27 000	900 000	900 000	2 500	6 850	20 000	26 850		50 533		190 000
9	Vredenburg hospital	West Coast	Saldanha Bay	Upgrading phase 2A	Jan-09	Jun-11	8.3 District hospital services	1 110	30 000	37 000	32 400	600	4 000	4 600				
10	Vredenburg hospital	West Coast	Saldanha Bay	Upgrading phase 2B	Apr-11	Mar-15	8.3 District hospital services	4 140	90 000	138 000	9 400	2 000	18 000	20 000		83 192		25 000
11	Worcester hospital	Cape Winelands	Breede Valley	Hospital upgrade phase 3	Jun-03	Dec-08	8.4 Provincial hospital services	7 842	170 000	261 400	261 200	200		200				
12	Worcester hospital	Cape Winelands	Breede Valley	Hospital upgrade phase 4	Nov-09	Jun-11	8.4 Provincial hospital services	1 350	20 000	45 000	36 000	800	6 200	9 000				
13	Worcester Hospital	Cape Winelands	Breede Valley	Hospital upgrade phase 5	Apr-12	Jun-13	8.4 Provincial hospital services	960	32 000	32 000		2 500		2 500		25 000		4 500
14	HRP Head Office	Unicity	Cape Town	HRP unit			8.6 Other facilities				5 500	6 258	6 258		6 050		6 655	
15	George hospital	Eden	George	Health Tech			8.4 Provincial hospital services				11 844	11 938	11 938					
16	George hospital	Eden	George	OD+QA			8.4 Provincial hospital services				2 701	1 740	1 740					
17	Paarl Hospital	Cape Winelands	Drakenstein	Health Tech			8.4 Provincial hospital services				3 545	16 332	16 332					
18	Paarl Hospital	Cape Winelands	Drakenstein	OD+QA			8.4 Provincial hospital services				22 499	1 839	1 839					

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		Programme	EPWP	Total project cost		Estimated expenditure to date from previous years R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget		Total available		MTEF Forward Estimates			
					Date: Start Note 1	Date: Finish Note 2			At start	At com- pletion			R'000	R'000	R'000	R'000	MTEF 2012/13	MTEF 2013/14		
19	Valkenberg hospital	Unicity	Cape Town	Health Tech			8.4 Provincial hospital services													
20	Valkenberg hospital	Unicity	Cape Town	OD-QA			8.4 Provincial hospital services													
21	Vredenburg hospital	West Coast	West Coast	Health Tech			8.3 District hospital services			1 224		676		676		2 000			5 000	
22	Vredenburg hospital	West Coast	West Coast	OD-QA			8.3 District hospital services			1 299		1 671		1 671		1 300			1 300	
23	Worcester Hospital	Cape Winelands	Bresede Valley	Health Tech			8.4 Provincial hospital services			8 175		17 000		17 000		5 000			5 000	
24	Worcester Hospital	Cape Winelands	Bresede Valley	OD-QA			8.4 Provincial hospital services			2 543		1 476		1 476		3 748			3 748	
25	Tygerberg Hospital	Unicity	Cape Town	Health Tech			8.5 Central hospital services			180		180		180		180			180	
26	Tygerberg Hospital	Unicity	Cape Town	OD-QA			8.5 Central hospital services			1 820		1 820		1 820		1 820			1 820	
<b>Subtotal: Hospital Revitalisation Grant</b>								<b>82 203</b>	<b>2 428 500</b>	<b>2 740 100</b>	<b>901 918</b>	<b>17 124</b>	<b>131 831</b>	<b>148 955</b>	<b>260 723</b>	<b>288 805</b>				
<b>Total rehabilitation, renovations and refurbishments</b>									<b>2 428 500</b>	<b>2 740 100</b>	<b>901 918</b>	<b>17 124</b>	<b>131 831</b>	<b>148 955</b>	<b>260 723</b>	<b>288 805</b>				
<b>4. Maintenance and repairs</b>																				
Vote 6: Health																				
Vote 6: Health																				
Vote 6: Health																				
Vote 6: Health																				
Vote 6: Health																				
Vote 6: Health																				
Vote 6: Health																				
Subtotal: Maintenance																				

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		Programme	EPWP	Total project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward Estimates	
					Date: Start Note 1	Date: Finish Note 2			At start	At com- pletion				R'000	R'000	R'000	R'000
	Maintenance Preventative for new health facilities						8.1 Community health facilities							2 000		2 000	3 000
	Maintenance Preventative for new health facilities						8.2 Emergency Medical Services							1 000		1 000	1 500
	Maintenance Preventative for new health facilities						8.3 District hospital services							4 000		4 000	10 000
	Maintenance Preventative for new health facilities						8.4 Provincial hospital services							2 965		2 965	3 965
	Maintenance Preventative for new health facilities						8.5 Central hospital services										
	Maintenance Preventative for new health facilities						8.6 Other facilities							1 500		1 500	2 000
	<b>Subtotal: Maintenance Preventative for new health facilities</b>																
	<b>Total maintenance and repairs</b>																
	<b>INFRASTRUCTURE TRANSFERS CURRENT</b>																
	<b>8.5 Donation to Red Cross War Memorial Children's Hospital Trust</b>																
1	Red Cross Children Hospital	City of Cape Town	Cape Town	Various Upgrade Projects in Partnership with the Children Trust	Apr-09	Mar-16	8.5 Central hospital services	1 318	43 945	43 945	10 225		5 150		5 150	3 000	10 320
	<b>Subtotal: 8.5 Donation to Red Cross War Memorial Children's Hospital Trust</b>																
	<b>Grand Total Programme B</b>																
	<b>OTHER CAPITAL PROJECTS</b>																
	<b>7.2 Engineering Services Projects</b>																
1	Belville Engineering	City of Cape Town	Cape Town	Various site upgrades			7.2 Engineering Services						5 140		5 140	5 346	5 880
	<b>Subtotal: 7.2 Engineering Services Projects</b>																

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		Programme	EPWP	Total project cost		Estimated expenditure to date from previous years R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward Estimates	
					Date: Start Note 1	Date: Finish Note 2			At start	At com- pletion					MTEF 2012/13 R'000	MTEF 2013/14 R'000
<b>2.10 Global Fund Projects</b>																
1	Delft CHC & other planning						2.10 Global Fund Projects						6 140	6 140	7 675	15 131
<b>Subtotal: 2.10 Global Fund Projects</b>																
<b>Total other capital projects</b>																
<b>Total infrastructure</b>																
											64 229	763 531	827 760	883 793	891 683	

Note 1 Starting Planning Date

Note 2 Construction completion date (take over date) - PRACTICAL COMPLETION DATE

EPWP Allocation: cost for the empowerment (BEE, skill development and training)

# Vote 7

## Department of Social Development

	2011/12 To be appropriated	2012/13	2013/14
<b>MTEF allocations</b>	<b>R1 331 611 000</b>	<b>R1 399 686 000</b>	<b>R1 477 118 000</b>
Responsible MEC	Provincial Minister of Social Development		
Administering Department	Department of Social Development		
Accounting Officer	Head of Department, Social Development		

## 1. Overview

### Core functions

Through the process of reviewing its core mandate as part of the Provincial modernisation process, the department has derived that its core function is:

To provide a Developmental Social Welfare Service by delivering the following functions:

A Welfare service to the **poor and vulnerable** in partnership with stakeholders and civil society organisations; and

A Community Development service by providing sustainable development programmes, which facilitate **empowerment of communities**.

### Vision

A self-reliant society.

### Mission

To ensure the provision of a comprehensive network of social development services that enable and empower the poor, the vulnerable and those with special needs.

## **Main services**

### **Line functions**

Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. This includes the Sub-programmes: Substance Abuse, Prevention and Rehabilitation; Care and Services to Older Persons; Crime Prevention and Support; Services to Persons with Disabilities; Child Care and Protection Services; Victim Empowerment; HIV and Aids; Social Relief; and Care and Support Services to Families.

Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information: This includes the Sub- programmes: Youth Development; Sustainable Livelihood; Institutional Capacity Building and Support; Research and Demography; and Population Capacity Development and Advocacy.

### **Support functions**

Provides for the strategic direction and the overall management and administration of the Department. This includes the Office of the Head of Department; Business Planning; Policy Alignment; Communication and Marketing; Financial Management; Supply Chain and Asset Management; Knowledge Management; Monitoring and Evaluation; Facility and Regional Management. The Human Resource Management, Internal Audit and Enterprise Risk Management Responsibilities have been corporatised and these functions are centralised at the Department of the Premier.

Provides for the decentralisation, management and administration of services at regional and local level within the department.

### **Other policy developments**

A **family policy** is currently being reviewed. It seeks to promote a network of integrated services to protect, support and strengthen families to assist them to remain the cornerstone of the community and broader society. The review of the family policy commenced after the National Department of Social Development submitted the Draft National Family Policy (2006) to Cabinet in February 2009. The National Department is in the process of drafting a Green Paper and consulting its provincial partners. In 2010/11 the Provincial Department approved a proposal from the Care and Support to Families Programme; to start with the development of a provincial family policy that would seek to provide clear frameworks that will guide on work with families in the Western Cape. Furthermore, it will concretise DSD's vision for building resilient families in the face of adversity in communities. The policy development process started in October 2010 will be completed in June 2011.

The process of drafting **Norms and Standards for the Integrated Service Delivery Model** is progressing well. The national project is currently in Phase 3, with the completion of generic norms and standards. These generic norms and standards will be implemented by 1 April 2011. All provinces are in the process of being trained on these standards. The project entails the review of the entire business of Social Development especially the components Social Welfare Services and Community Development. The value of the project is that it will provide a comprehensive national framework to describe the nature, scope and extent of social services and will provide norms and standards for all services as well as at all of the 4 levels of intervention. The department has appointed a provincial task team to mainstream the project.

A **departmental Policy on Transfer Funding to NPOs** has been drafted before being presented to Provincial Cabinet for endorsement. The policy will be supported by procedure guidelines for implementation.

On the 1 April 2010, **three new acts** were promulgated, namely the Children's Act 2005 (Act No. 38 of 2005 as amended); the Older Person's Act 2006 (Act No. 13 of 2006) and the Child Justice Act, 2008 (Act No. 75 of 2008). Each of these acts has far reaching implications for the Department of Social development (DSD), the social welfare sector as well as other departments. DSD is currently working with its partners on short, medium and long-term implementation plans to give effect to this legislation. Key to the full implementation of these pieces of legislation is the finalisation of regulations which is a national competency.

### Summary of Service delivery environment and its challenges

According to Community Survey 2007, the Western Cape has an estimated population of 5 278 572 people. About two thirds of the Province's population resides in the Cape Metro. The Province is home to 1 770 859 children under the age of 18 years and 1 905 822 youth aged 15 to 34 years. There are 452 881 persons aged 60 years and above. 282 833 of the people of the Western Cape are reported to have a disability.

Poverty and unemployment continue to affect households in the Province and their ability to provide for their members. The 2008 Income and Expenditure Survey indicate that 9 per cent of people in the Province have an income of below R238 per month. Of concern is the increase in the official unemployment rate in the Province (narrow definition) from 21.4 per cent in the last quarter of 2009 to 21.9 per cent in the last quarter of 2010.

According to the Social profile of South Africa, 2002 – 2009; 32.2 per cent of children in the Province were living in low income households - households with monthly income of less than R555. The proportion of children living in households without an employed adult has fluctuated between 1 in 8 to 1 in 7 from 2002 to 2009. In the same period, the proportion of children living in households that reported hunger increased from 20.8 per cent in 2002 to 22.1 per cent in 2009 (Statistics South Africa, 2010.). The incidence of child maltreatment in the Province remains of concern.

Youth in the Western Cape face a high risk of exposure to violence. Young men in particular face the risk of fatal homicide as the rate of violent death increases significantly from the age of 15 years<sup>1</sup>. The homicide rate of young men in areas such as Khayelitsha and Nyanga is extremely high, namely 451 and 485 per 100 000 in the age group of 15 to 24 years<sup>2</sup>. Results of the 2008 Youth Risk Survey indicate that high school learners in the Province are exposed to various forms of violence.

Results of the 2008 Youth Risk Survey<sup>3</sup> indicate that many young people in the Western Cape are engaging in risky sexual behavior. The involvement of youth in substance abuse and its impact on other forms of high risk behavior is of great concern. According to data from the South African Community Epidemiology Network on Drug Use (SACENDU) the primary drug of abuse as reported to treatment centres in the Western Cape for January – June 2010 was methamphetamine (Tik) at 34 per cent, followed by alcohol (30 per cent), cannabis (16 per cent).

<sup>1</sup> Matzopolous, R., Mathews, S., Bowman, B. and Myers, J. (2007). **Decreasing the burden of injury from violence**. In, **Western Cape Burden of Disease Reduction Project**. Department of Health, Western Cape.

<sup>2</sup> Norman, R., Matzopolous, R., Groenewald, P and Bradshaw, D. (2007). **The high burden of injuries in South Africa**. Bulletin of the World Health Organization: 85 (9).

<sup>3</sup> Reddy SP, James S, Sewpaul R, Koopman F, Funani NI, Sifunda S, Josie J, Masuka P, Kambaran NS, Omardien RG. **Umfhente Uhlaba Usamila – The South African Youth Risk Behaviour Survey 2008**. Cape Town: South African Medical Research Council, 2010

## **Summary of Organisational Environment**

### **Implementing Modernisation**

A project is in progress to implement the imperatives of the provincial Modernisation Programme in the Department of Social Development (DSD) by March 2013, in line with the DSD Organisational Design Blueprint, which was signed off in June 2010. This is a response to the provincial cabinet's strategic priority to enhance the efficiency of the PGWC's institutions in order to improve ground level service delivery.

The organisational redesign was informed by analysis of the DSD's legislative framework and clarification of its mandate, as well as the department's service delivery model. The redesign includes the corporatisation of communication services, internal audit, human resource management and enterprise risk management and the transfer of these responsibilities to the Department of the Premier. The CFO Office was not part of the modernisation of this department, with the understanding that an appropriate organisational design will be developed at a later stage. The organisational design process was participatory in that work sessions were held with departmental staff at all levels, including head office and the district offices.

The re-organisation will be implemented over three years:

Year 1 (2010 - 2011): Head Office and two regions

Year 2 (2011 - 2012): two regions

Year 3 (2012 - 2013): two regions

### **New Organisational Design:**

A three-tiered service delivery model has been developed consisting of Head Office, Six Regional Offices, and 45 local offices. Head Office, as the strategic apex of the department will fulfill the following high level roles:

Strategic direction

Departmental planning

Policy and programme development

Creation of strategic partnerships

Organisation wide monitoring , evaluation and reporting

Creating an enabling environment for the organisation to deliver its mandate.

Each regional office will provide a strong management and support core for the service delivery arena by fulfilling the following high level roles:

Manage implementation of service delivery within the regions

Render support towards effective service delivery within the local offices, facilities and service delivery partners

Develop and sustain a network of partnerships with stakeholders within the Region.

Service delivery teams based at Local Offices, Facilities and Service Delivery Partners will deliver a needs based service at the coalface by fulfilling the following role:

Provide holistic social welfare services to all

Act as a walk in centre

Provide immediate relief and refer where necessary.



The outcomes of this re-design process will be:

Leaner, focused Head Office structure

Strengthened, decentralised service delivery support and management core structure based in 6 regions

More social workers and community development practitioners and access points at the coal face.

## **Acts, Rules and Regulations**

There are a vast number of acts that have an impact on work done by the department. The following list provides the most important of these acts, conventions and accords:

Constitution of the Republic of South Africa

Older Persons Act, Number 13 of 2006

Social Service Professions Act, 1978, Amended 1995, 1996 & 1998

Children's Act 38 of 2005, as amended

Prevention and Treatment of Drug Dependency Act, 1992

Prevention and Treatment of Drug Dependency Act – Amended 1996

Prevention and Treatment of Drug Dependency Act – Amended 1999

Prevention and Treatment for Substance Abuse, Act 70 of 2008

Non-Profit Organisations Act, No 71 of 1997

White Paper for Social Welfare (1997)

White Paper Population Policy for South Africa (1998)

Probation Services Act No. 116 of 1991

Probation Services Amendment Act, 2002

Child Justice Act No 75 of 2009.

## **Budget Decisions**

The department's budget was informed by high level imperatives, namely:

Renewed emphasis placed on children, substance abuse and poverty reduction; and

The implementation of the modernised service delivery organisational structure.

The department has increased its efforts to ensure alignment between budgeting and planning through its planning mechanisms as well as the modernisation implementation process. Over this MTEF period, the following strategic decisions will influence the realisation of the strategic outcome orientated goals:

No significant changes in NPO transfer funding thus maintaining levels and extent of funded service delivery;

Expansion of own services towards a progressive increase in the number of local offices as well as social work professionals;

Focus on deepening the quality of own and NPO- rendered social development services; and

Optimising performance management processes as well as enhancing monitoring and evaluation capability.

## 2. Review 2010/11

During the period under review the following can be reported regarding the programmes:

### **Substance Abuse Programme**

A new state treatment centre for youth under the age of 18 years opened in June 2010 with the capacity to accommodate 40 youth for an eight week treatment programme. Funding of two additional specialised NPOs made a further 33 bed-spaces available for inpatients. The Department registered 4 new private treatment centres, thus expanding the reach of available treatment options to the citizens in the Province. The prevention programme for youth run by 10 NPOs reached 243 schools and 5 015 youth. Community based treatment centres were utilised by 5 646 clients. Early intervention services were accessed by 5 030 patients. Aftercare services from NPOs were utilised by 4 480 beneficiaries and Government aftercare services were utilised by 703 clients. The department also went into partnership with University of Cape Town and the University of Stellenbosch to develop a post graduate diploma in substance abuse and various certificate courses.

### **Older Persons Programme**

The Older Persons Act, No 13 of 2006 came into operation on 1 April 2010. An implementation plan was compiled which include the priorities of the Act to be implemented. Services at community-based care and support centers were expanded from 14 100 in 2009 to 15 800 in 2010. Two Regional Older Persons Summits took place in the Eden/Central Karoo and Cape Winelands/Overberg Regions to strengthen the partnership between the department and service providers 126 Homes for Older Persons were audited regarding occupational health and safety. An amount of R4.2 million was received from the adjustment budget. These funds are currently utilised for the infrastructural requirements of 5 residential facilities in order to comply with standards prescribed by the Older Persons Act.

### **Persons with Disabilities Programme**

15 265 Persons with disabilities accessed community based social development services which include the provision of social work interventions including peer support groups, empowerment programmes, life skills development programmes, programmes enhancing positive self-image and holiday programmes. 1 366 persons with disability were accessing residential care service while 2 549 were reached through protective workshop services. 57 258 people were reached through disability awareness and educational programmes. An opening week during the Disability awareness month from 15<sup>th</sup> – 20<sup>th</sup> November 2010 was held in Mitchell's Plain. 7 Youth with Disabilities participation workshops were held across the Province in partnership with the EPWP and Youth Development Programmes. 15 Residential facilities have been capacitated on Minimum Standards on Residential facilities for Persons with Disabilities. 7 consultative workshops on the Draft National policy on the provision of social services to persons with disabilities were held across the Province.

### **HIV/AIDS Programme**

Community Caregivers were trained on the following topics: *Succession Planning, Simplest Way of Will Development and Psycho-Social Support Groups for Children Experiencing Loss and Grief*. Furthermore, 149 community care givers were trained on services such as loss, grief and bereavement and succession planning. 1 260 Orphans and other children made vulnerable by HIV/AIDS received services. A total of 18 HIV and AIDS coordinators have been trained on behavior modification programmes of which 2 200 beneficiaries benefited. Therapeutic services were utilised by 189 clients. 14 DSD staff have been trained by the South African National Defense Force on '*Combating HIV&AIDS through Spiritual and Ethical Conduct*.' World Aids Day events organised by DSD staff and funded organisations was held at different regions.

### **Care and Support to Families Programme**

Four regional family strength expos were held in Vredendal, Worcester, Oudtshoorn and Cape Town. Three family preservation training workshops were held with service delivery partners and DSD officials. There was a notable increase in the number of men participating in Positive Parenting workshops. The programme also celebrated the success of the Fatherhood Pilot Project, with 60 mentors and mentees acknowledged for their participation during a certificate ceremony. A total of 5 men's dialogues focusing on men and child maintenance were held in 5 areas. The programme held a series of engagements with shelters for homeless adults in order to start the process of developing a provincial strategy on services to homeless adults. The focus on teenage parents received momentum with the implementation of a comprehensive teenage pregnancy prevention and support programme in the West Coast region. The programme also started the process of developing a provincial family policy that seeks to provide a framework for integrated service delivery to families in the province.

### **Child Care and Protection Programme**

The Children's Act 38/2005 (as amended) came into effect on the 1<sup>st</sup> April 2010. A proposed Five Year Implementation Plan was drafted and presented to stakeholders at the Social Development Indaba in October 2010. A booklet that is aimed at assisting health workers in the implementation of the Children's Act, 38 of 2005 was developed and 1 000 copies were distributed. Training on the Children's Act reached 143 presiding officers and social service professionals.

2010 FIFA World Cup Child Protection Plan was successfully implemented for the duration of the World Cup. In response to the reported high incidences of rape, a door to door campaign to raise awareness on available services, was held in October in Kuyasa area, Khayelitsha (in partnership with other stakeholders) reaching 1 000 households. Thereafter, a Festive Season Child Protection Programme was launched in Khayelitsha and all 6 Regions implemented the programmes to ensure safety of children during the holidays. An Emergency Summit was held in November to focus specifically on the notable trend of child abandonment in the Province and an Action Plan was developed in partnership with stakeholders.

The "Family in Focus" programme that aims to reach parents and caregivers of children 0 - 6 years who do not have access to formal ECD centres, succeeded in reaching 3 900 families in order to ensure the holistic development of these children. The Mtandeni Enrichment Centre, developed in partnership with the Principality of Monaco, was launched in Vredenburg in July 2010. The department is currently managing a major drive to register the large number of unregistered ECD facilities in the province in order to ensure compliance with norms and standards and the requirements of the Children's Act in partnership with the City of Cape Town. In addition, it is managing a project to ensure there are no foster care backlogs as a result of the transition to the new Children's Act.

### **Victim Empowerment Programme**

In collaboration with the International office on Migration and Annex, capacity building on the Draft Bill on Human Trafficking was conducted with 32 social workers to empower them to respond appropriately during the 2010 World Cup's anticipated increase and beyond. A provincial helpline to manage and support victims of Human Trafficking has supported 897 clients. The department funded 12 shelters and 7 social service organisations for VEP service throughout the Province. In partnership with this department, UNODC was able to fund an additional 16 service providers to render victim empowerment services. Additional to this, 95 Social workers have been trained on trauma counseling and debriefing skills, and 16 departmental co-coordinators were capacitated on Victim Empowerment Policy guidelines. A Provincial Victim Empowerment Forum was re-established and in addition the department established district Victim Empowerment Forums in Vredendal, Vredenburg and Oudtshoorn. Two consultative workshops were held to develop a Strategy to work with Men and Boys to address violence and strengthen families.

### **Institutional Capacity Building Programme**

The department has strategically located its delivery within the regions utilising the Community Development Practitioners (CDPs) and provided training on the Capacity Enhancement model. This new approach enables the department to expand its scope and support to its NPO partners. A Provincial capacity building framework was developed to ensure uniformity in respect of the generic capacity building offered to NPOs who require support. 730 NPOs were capacitated according to this framework and a further 121 at risk NPOs and CBOs was supported through intensive Capacity Enhancing Support Services. 1 950 National toolkits were distributed to NPOs. Through the training programme, the department was able to significantly decrease the number of non-compliant NPOs. A provincial walk-in centre was established to render direct support to registered and unregistered organisations and it is showing positive results in respect to the turn-around time with regards to registration and compliance issues.

### **Social Relief**

The department focused on strengthening of Community-based and inter-governmental Networks in delivering social relief throughout the Province. There is a notable decrease in the number of shack fires due to rigorous awareness and education on disaster prevention, hence the decline in the number of social relief beneficiaries. The department chairs the Socio Economic Impact Sub Committee and has provided assistance in the provision of social relief to farm dwellers extremely affected by severe drought in the Eden/Karoo municipality. Social relief was provided to foreign nationals displaced through social conflict (xenophobia) at four safety sites in the Metropole, Franschhoek and Wellington. The department further assisted in repatriation and reintegration efforts and contributed to the successful closure of the safety site in De Doorns where Zimbabweans were accommodated for about one year. The department coordinated various stakeholders from Local and Provincial Government in an effort to prevent the threatened outbreak of social conflict (xenophobia) in Touwsrivier.

### **Sustainable Livelihoods**

73 150 people were reached through Community Nutrition and Development Centers (CNDCs), 1 257 CNDC beneficiaries were linked to job opportunities and 43 to (hard) skills development interventions in partnership with stakeholders such as Independent Development Trust, EPWP and Municipalities. The department played a facilitating role in the implementation of War on Poverty which was launched in 2 areas on 20 - 21 August 2010. The launch in Bitou was led by the Deputy President as the leader of government's anti-poverty programme. The Minister of Rural Development and Land Affairs led the Witzenberg War on Poverty launch in the rural areas. The department has formed a partnership with the Department of Rural Development and Land Reform (DRDLR) in the household profiling of rural areas. 771 National Rural Youth Service Co-ops (NARYSEC) have been availed by DRDLR to assist with further household profiling in the Province. The Provincial Poverty Reduction and Poverty Alleviation Strategy has been approved by the Provincial Cabinet and the Department has been assigned the role of lead department in terms of facilitating and reporting on SO: 9's implementation.

### **Youth Development Programme**

The department is playing a supportive role in developing a provincial youth strategy, which is spearheaded by the Office of the Premier and has also collaborated with the Department of Community Safety in various gang-prevention interventions in affected schools. A youth leadership camp was implemented in collaboration with the Department of Community Safety during the December 2010 school holidays for learners from various gang-infested areas. DSD National also held a training session in July 2010 on programme design and development for probation officers and assistant probation officers (APOs) to assist with the development of in-house diversion programmes. 30 Beds were made available for residential diversion (level 2) programmes. A service provider was contracted to render level 2 diversions whilst DSD will render level 1 diversion programmes. A total number of 261 youth were successfully linked to economic opportunities.

### **3. Outlook for 2011/12**

DSD attempted to align its sub-programmes with the overall goals of the Provincial Government of the Western Cape (PGWC). Alignment, or at least uniform understanding of alignment within DSD, remains a challenge but ongoing assessment of the aims thereof both within DSD and the PGWC at large will improve the efficacy thereof. Confronting poverty and enhancing the capabilities of the poor are crucial issues and particular attention will be given to the vulnerable and specifically to children in need. Further, given the horrendous consequences of substance abuse, this issue has also been flagged as a priority. The department is thus renewing its emphasis on children, substance abuse and poverty reduction.

The monitoring of all DSD funded social welfare services rendered by non-profit organisations (NPOs) on behalf of the DSD will be enhanced to ensure that prior agreed services delivery requirements are met. All services rendered by both DSD and its NPO partners will be evaluated to assess both value for money and outcomes achievements. About fifty per cent of the Department's budget is allocated to the NPO sector who is the DSD's most important partner in services rendering. The department is committed to improve the partnership and has had meaningful consultations in regard to the drafting of a provincial Funding Policy for NPOs.

Whilst the national DSD is in the process of determining norms and standards for social welfare services, the department is embarking on a process of determining the actual cost of services in relation to each social welfare service rendered. This was partly achieved in respect of only certain services rendered by the DSD and will be fully achieved in the 2012/13 APP. This will assist the DSD in both its own planning as well as creating a rational basis for funding of its strategic partners.

## 4. Receipts and financing

### Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

**Table 4.1 Summary of receipts**

Receipts R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Treasury funding</b>										
Equitable share	870 737	1 062 367	1 139 092	1 218 902	1 214 738	1 214 120	<b>1 326 342</b>	9.24	1 393 359	1 469 782
Conditional grants		5 000					<b>4 704</b>		5 734	6 721
Internally Displaced People Management Grant		5 000								
Social Sector EPWP Incentive Grant for Provinces							<b>4 704</b>		5 734	6 721
Financing	2 085	145 362	18 316		17 694	17 694		( 100.00)		
Asset Finance Reserve	2 085	13 000								
Provincial Revenue Fund		132 362	18 316		17 694	17 694		( 100.00)		
<b>Total Treasury funding</b>	<b>872 822</b>	<b>1 212 729</b>	<b>1 157 408</b>	<b>1 218 902</b>	<b>1 232 432</b>	<b>1 231 814</b>	<b>1 331 046</b>	8.06	1 399 093	1 476 503
<b>Departmental receipts</b>										
Sales of goods and services other than capital assets	315	396	411	385	385	401	<b>397</b>	( 1.00)	410	410
Transfers received	5									
Interest, dividends and rent on land	181	102	64		27	28	<b>25</b>	( 10.71)	25	25
Financial transactions in assets and liabilities	28 040	2 018	7 506		973	1 574	<b>143</b>	( 90.91)	158	180
<b>Total departmental receipts</b>	<b>28 541</b>	<b>2 516</b>	<b>7 981</b>	<b>385</b>	<b>1 385</b>	<b>2 003</b>	<b>565</b>	( 71.79)	593	615
<b>Total receipts</b>	<b>901 363</b>	<b>1 215 245</b>	<b>1 165 389</b>	<b>1 219 287</b>	<b>1 233 817</b>	<b>1 233 817</b>	<b>1 331 611</b>	7.93	1 399 686	1 477 118

#### Summary of receipts:

Total receipts are expected to increase by R97.794 million or 7.93 per cent from R1.234 billion from the 2010/11 revised estimate to R1.332 billion in 2011/12, and is expected to continue increasing over the 2011 MTEF to R1.477 billion in 2013/14.

#### Treasury funding:

Equitable share financing is the main contributor to departmental receipts. Funding from this source of revenue will increase from R1.214 billion in 2010/11 (revised estimate) to R1.326 billion in 2011/12 and is expected to continue increasing over the MTEF to R1.470 billion in 2013/14.

#### Departmental receipts:

Departmental receipts are expected to decrease by 71.79 per cent from the revised estimate of R2.003 million in 2010/11 to R565 000 in 2011/12. The main source of departmental receipts over the 2011 MTEF relates to administrative fees, recorded under the sale of goods and services other than capital assets.

## **Donor funding (excluded from vote appropriation)**

Table 4.2 hereunder gives the sources of donor funding and details of any terms and conditions attached to donor funds.

**Table 4.2 Summary of donor funding - None**

## **5. Payment summary**

### **Key assumptions**

In drafting the budget, the assumption was made that the Department's modernised structure will be implemented with effect from 1 November 2010.

### **National priorities**

The department is guided by the following national outcomes:

- Improve the quality of basic education;
- Create decent employment through inclusive economic growth;
- Develop a skilled and capable workforce;
- Improve healthcare and life expectancy among all South Africans;
- Build a safer country;
- Support an efficient, competitive and responsive economic infrastructure network;
- Develop vibrant, equitable and sustainable rural communities that contribute to adequate food supply;
- Protect our environment and natural resources;
- Create sustainable human settlements and improved quality of household life;
- Build a responsive, accountable, effective and efficient local government system;
- Create a better South Africa, a better Africa and a better world; and
- Generate an efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.

### **Provincial priorities**

The department is guided by the following provincial priorities:

- Creating opportunities for growth and jobs;
- Improving Education Outcomes;
- Increasing access to safe and efficient transport;
- Increasing wellness;
- Increasing Safety;
- Developing integrated and sustainable Human Settlements;
- Mainstreaming;

Sustainability and Optimising Resource-use Efficiency;  
 Increasing Social Cohesion;  
 Poverty reduction and alleviation;  
 Integrating service delivery for maximum impact;  
 Increasing opportunities for growth and development in rural areas; and  
 Building the best-run provincial government in the world.

The department plays a leading role in the provincial objective of 'Poverty Reduction and alleviation'. It plays a supportive role in a number of the other provincial objectives.

### Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

**Table 5.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration <sup>a</sup>	165 950	285 066	179 824	178 650	183 860	183 860	193 137	5.05	187 163	195 629
2. Social Welfare Services	665 068	850 795	910 392	991 644	988 587	988 587	1 085 970	9.85	1 156 234	1 222 362
3. Development and Research <sup>b</sup>	70 345	79 384	75 173	48 993	61 370	61 370	52 504	( 14.45)	56 289	59 127
<b>Total payments and estimates</b>	901 363	1 215 245	1 165 389	1 219 287	1 233 817	1 233 817	1 331 611	7.93	1 399 686	1 477 118

<sup>a</sup> MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

<sup>b</sup> National conditional grant: Social Sector EPWP Incentive grant to Provinces: R4.704 million (2011/12), R5.734 million (2012/13) and R6.721 million (2013/14).



## Summary by economic classification

**Table 5.2 Summary of provincial payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	366 384	538 451	484 670	567 352	536 243	535 607	<b>648 705</b>	21.12	694 692	753 053
Compensation of employees	242 112	273 466	335 294	403 080	375 404	374 805	<b>457 795</b>	22.14	498 216	545 235
Goods and services	124 272	264 894	148 817	164 272	160 484	160 447	<b>190 180</b>	18.53	195 696	206 994
Interest and rent on land		91	559		355	355	<b>730</b>	105.63	780	824
<b>Transfers and subsidies to</b>	499 929	646 997	666 819	647 415	671 637	672 272	<b>670 093</b>	(0.32)	700 671	720 065
Provinces and municipalities	6 500	8 000	7 000							
Non-profit institutions	486 660	633 370	652 509	642 415	666 148	666 184	<b>664 573</b>	(0.24)	694 650	714 043
Households	6 769	5 627	7 310	5 000	5 489	6 088	<b>5 520</b>	(9.33)	6 021	6 022
<b>Payments for capital assets</b>	7 625	28 360	8 901	4 520	25 931	25 932	<b>12 813</b>	(50.59)	4 323	4 000
Buildings and other fixed structures	16			320						
Machinery and equipment	7 609	28 360	8 901	4 200	25 931	25 932	<b>12 813</b>	(50.59)	4 323	4 000
<b>Payments for financial assets</b>	27 425	1 437	4 999		6	6		(100.00)		
<b>Total economic classification</b>	901 363	1 215 245	1 165 389	1 219 287	1 233 817	1 233 817	<b>1 331 611</b>	7.93	1 399 686	1 477 118

## Transfers to public entities

**Table 5.3 Summary of departmental transfers to public entities - None**

## Transfers to other entities

**Table 5.4 Summary of departmental transfers to other entities – None**

## Transfers to local government

**Table 5.5 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Category A	1 000									
Category C	5 500	8 000	7 000							
<b>Total departmental transfers to local government</b>	6 500	8 000	7 000							

Note: Excludes regional services council levy.

## Departmental Public-Private Partnership (PPP) projects

**Table 5.6 Summary of departmental Public-Private Partnership projects - None**

## 6. Programme description

### Programme 1: Administration

**Purpose:** This programme captures the strategic management and support services at all levels of the department i.e. Provincial, Regional, and Facility/Institutional level. The programme consists of the following sub-programmes:

#### Analysis per sub-programme:

##### Sub-programme 1.1: Office of the MEC

provides political and legislative interface between government, civil society and all other relevant stakeholders, renders a secretarial support, administrative, public relations/communication; and parliamentary support in the Office of the Member of the Executive Council (MEC)

##### Sub-programme 1.2: Corporate Management Services

provides for the strategic direction and the overall management and administration of the department to make limited provision for maintenance and accommodation needs

##### Sub-programme 1.3: District Management

provides for the decentralisation, management and administration of services at the regional level within the department

### Policy developments

A **departmental Policy on Transfer Funding to NPOs** has been drafted before being presented to Provincial Cabinet for endorsement. The policy will be supported by procedure guidelines for implementation.

Implementing the policy imperatives of the **Modernisation programme**.

### Changes: Policy, structure, service establishment, etc. Geographic distribution of services

Systems to manage performance information are imperative to the strategic management process. The department will enhance its information and data management capability by implementing new systems and sharpening existing business process. Focus will be placed on case tracking, the verification of collected data and capacity building of functionaries responsible for data management. The integration of different social development information systems to create a single front-end will be prioritised, in order to facilitate the creation of high quality back-end reports. The CFO Office was not part of the modernisation of this department, with the understanding that an appropriate organisational design will be developed at a later stage.

We will continue to institutionalise monitoring, evaluation and reporting in order to improve performance and ensure effective and efficient service delivery within our own services, as well as within those services provided by funded partners.

The re-design of the organisational structure of the provincial Department of Social Development will enable it to deliver on its legislative and strategic mandate. This redesign was informed by an analysis of the DSD's legislative framework and clarification of its mandate, as well as the department's service delivery model.

The redesign includes the corporatisation of communication services, human resource management and enterprise risk management and the transfer of these responsibilities to the Department of the Premier. A three-tiered service delivery model has been developed consisting of head office, six regional offices, and a number of service delivery points (local offices).

### Expenditure trends analysis

The increase in estimates from R183.860 million in 2010/11 to R193.137 million in 2011/12 is due to the decrease of support staff at Regional Offices level and an increase in staff at Head Office. This is based on the Department's new modernised structure. The budget allocation decreases slightly to R187.163 million in 2012/13 as it excludes the implementation costs for the new structure provided for in 2011/12 and thereafter increases by inflation to R195.629 million in 2013/14.

### Strategic goal as per Strategic Plan:

Improve Governance and Modernisation of service delivery.

### Strategic objectives as per Annual Performance Plan:

To implement the modernised service delivery organisational structure towards service delivery for enhanced efficiency and service effectiveness by March 2015.

Deliver a fully effective financial accounting function to ensure clean audit reports by reducing the number of matters of emphasis by March 2015.

To institutionalise results-based monitoring and evaluation and reporting in order to optimise the department's performance management processes and thus accelerating service delivery improvements within the department.

**Table 6.1 Summary of payments and estimates – Programme 1: Administration**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Office of the MEC <sup>a</sup>	4 188	5 086	4 432	4 745	4 745	4 745	5 006	5.50	5 256	5 516
2. Corporate Management Services	95 970	200 827	87 056	95 285	98 007	98 007	133 939	36.66	124 518	130 401
3. District Management <sup>b</sup>	65 792	79 153	88 336	78 620	81 108	81 108	54 192	(33.19)	57 389	59 712
<b>Total payments and estimates</b>	165 950	285 066	179 824	178 650	183 860	183 860	193 137	5.05	187 163	195 629

<sup>a</sup> MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

<sup>b</sup> Relates to Regional Management per modernised structure.

**Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	134 233	280 801	171 802	176 650	167 864	167 864	<b>180 324</b>	7.42	182 840	191 629
Compensation of employees	80 518	92 646	106 034	122 090	115 000	115 000	<b>112 112</b>	( 2.51)	118 398	124 603
Goods and services	53 715	188 155	65 273	54 560	52 541	52 541	<b>67 642</b>	28.74	63 832	66 383
Interest and rent on land			495		323	323	<b>570</b>	76.47	610	643
<b>Transfers and subsidies to</b>	428	224	250		96	96		( 100.00)		
Households	428	224	250		96	96		( 100.00)		
<b>Payments for capital assets</b>	3 864	2 608	2 773	2 000	15 900	15 900	<b>12 813</b>	( 19.42)	4 323	4 000
Buildings and other fixed structures	16									
Machinery and equipment	3 848	2 608	2 773	2 000	15 900	15 900	<b>12 813</b>	( 19.42)	4 323	4 000
<b>Payments for financial assets</b>	27 425	1 433	4 999							
<b>Total economic classification</b>	165 950	285 066	179 824	178 650	183 860	183 860	<b>193 137</b>	5.05	187 163	195 629

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	428	224	250		96	96		(100.00)		
Households	428	224	250		96	96		(100.00)		
Social benefits	428	224	250		96	96		(100.00)		

**Programme 2: Social Welfare Services**

**Purpose:** Provides integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

**Analysis per sub-programme:**

**Sub-programme 2.1: Professional and Administrative Support**

overall direct management and support to the programme

**Sub-programme 2.2: Substance Abuse, Prevention and Rehabilitation**

design and implement integrated services for substance abuse, prevention, treatment and rehabilitation

**Sub-programme 2.3: Care and Services to Older Persons**

design and implement integrated services for the care, support and protection of older persons

**Sub-programme 2.4: Crime Prevention and Support**

develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process

**Sub-programme 2.5: Services to the Persons with Disabilities**

design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities

**Sub-programme 2.6: Child Care and Protection Services**

design and implement integrated programmes and services that provide for the development, care and protection of the rights of children

**Sub-programme 2.7: Victim Empowerment**

design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children

**Sub-programme 2.8: HIV and Aids**

design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids

**Sub-programme 2.9: Social Relief**

to respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship

**Sub-programme 2.10: Care and Support Services to Families**

programmes and services to promote functional families and to prevent vulnerability in families

**Policy developments**

A **family policy** is currently being reviewed. It seeks to promote a network of integrated services to protect, support and strengthen families to assist them to remain the cornerstone of the community and broader society. The review of the family policy commenced after the National Department of Social Development submitted the Draft National Family Policy (2006) to Cabinet in February 2009. The National Department is in the process of drafting a Green Paper and consulting its provincial partners. In 2010/11 the Provincial Department approved a proposal from the Care and Support to Families Programme, to start with the development of a provincial family policy that would seek to provide clear frameworks that will provide guidance on work with families in the Western Cape and will concretise DSD's vision for building resilient families in the face of adversity in communities. The policy development process started in October 2010 will be completed in June 2011.

The process of drafting **Norms and Standards for the Integrated Service Delivery Model** is progressing well. The national project is currently in Phase 3, with the completion of generic norms and standards. These generic norms and standards will be implemented by 1 April 2011. All provinces are in the process of being trained on these standards. The project entails the review of the entire business of Social Development especially the components Social Welfare Services and Community Development. The value of the project is that it will provide a comprehensive national framework to describe the nature, scope and extent of social services and will provide norms and standards for all services as well as at all of the 4 levels of intervention. The department has appointed a provincial task team to mainstream the project.

A **departmental Policy on Transfer Funding to NPOs** has been drafted before being presented to Provincial Cabinet for endorsement. The policy will be supported by procedure guidelines for implementation.

On the 1 April 2010, **three new acts** were promulgated, namely the Children's Act, 2005 (Act No. 38 of 2005 as amended); the Older Person's Act, 2006 (Act No. 13 of 2006) and the Child Justice Act, 2008 (Act No. 75 of 2008). Each of these acts has far reaching implications for the Department of Social development (DSD), the social welfare sector as well as other departments. DSD is currently working with its partners on short, medium and long-term implementation plans to give effect to this legislation. Key to the full implementation of these pieces of legislation is the finalisation of regulations which is a national competency.

### **Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

Accessibility to services remains essential. The department will, through its modernisation model, ensure increased access to appropriate and quality services on a local level through growing its service delivery areas to 45 over the MTEF period. This would result in the availability of more social workers and development practitioners and access points at the coal face. We will pay ongoing attention to meaningful engagement with our partners and stakeholders and alignment with the intergovernmental framework. This may include developing a policy on partnership with non-profit sectors.

### **Expenditure trends analysis**

The increase in estimates from R988.587 million in 2010/11 revised estimate to R1.086 billion in 2011/12 is mainly as a result of provision made for the appointment of service delivery staff in terms of the new modernised structure. The budget increases progressively over the MTEF to R1.222 billion in 2013/14 to accommodate further appointments.

### **Strategic goal as per Strategic Plan:**

- Improve Governance and Modernisation of service delivery.
- Create opportunities through community development services.
- Create a caring society through developmental social welfare services.

### **Strategic objectives as per Annual Performance Plan:**

#### **Sub-Programme 2.2: Substance Abuse, Prevention and Rehabilitation**

Improve fit between substance services for individuals, families and communities and the need for those services, and improve overall outcomes of treatment and interventions in line with substance abuse legislation and the Provincial Substance Abuse Strategy by March 2015.

#### **Sub-Programme 2.3: Care and Services to Older Persons**

Ensure access to social welfare services by providing care, support and protection to 33 395 poor and vulnerable older persons in the Western Cape by March 2015.

#### **Sub-Programme 2.4: Crime Prevention and Support**

Substantially reduce the extent of recidivism of crime by providing psycho-social and statutory services to 40 000 children and adults in conflict with the law as well as their families by March 2015.

**Sub-Programme 2.5: Services to the Persons with Disabilities**

To facilitate provision of integrated programmes and services to promote the rights, well-being and socio-economic empowerment of persons with disabilities, their families in the Province, reaching 115 000 people by March 2015.

**Sub-Programme 2.6: Child Care and Protection Services**

Invest in and ensure quality services to children including those in need of care and protection through facilitating the provision of a continuum of services that promote the well-being of 182 000 children and families by March 2015.

**Sub-Programme 2.7: Victim Empowerment**

Contribute to the empowerment of 40 000 victims of domestic violence and reduce risk of sexual and physical violence by ensuring access to a continuum of services by March 2015.

**Sub-Programme 2.8: HIV/Aids**

To facilitate psycho-social support programs and services to 40 000 infected and affected children and families to reduce the impact of HIV/Aids and other related diseases by March 2015.

**Sub-Programme 2.9: Social Relief**

To provide social relief of distress services to those affected by disasters and undue hardships.

**Sub-Programme 2.10: Care and Support Services to Families**

To support and strengthen family and community interventions that foster social cohesion by providing integrated and targeted interventions focusing on building resilience for 82 641 families thereby improving their quality of life by March 2015.

**Table 6.2 Summary of payments and estimates – Programme 2: Social Welfare Services**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			2011/12
1. Professional and Administrative Support	107 772	123 660	167 389	236 542	205 312	205 276	<b>295 505</b>	43.95	328 918	368 685
2. Substance Abuse, Prevention and Rehabilitation	37 921	66 123	48 737	59 236	65 516	65 516	<b>67 472</b>	2.99	70 639	73 501
NGO & NPO Support (Transfer payments)	22 668	20 901	26 059	31 842	31 842	31 842	<b>33 842</b>	6.28	34 996	36 046
Institutions	12 088	13 622	15 886	16 273	16 879	16 879	<b>16 376</b>	(2.98)	17 268	18 161
Professional Support Services	3 165	31 600	6 792	11 121	16 795	16 795	<b>17 254</b>	2.73	18 375	19 294
3. Care and Service to Older Persons	116 005	140 029	143 034	137 508	143 708	143 708	<b>140 383</b>	(2.31)	143 403	146 271
NGO & NPO Support (Transfer payments)	116 005	140 029	143 034	137 508	143 708	143 708	<b>140 383</b>	(2.31)	143 403	146 271
4. Crime Prevention and Support	94 984	101 794	118 106	116 259	119 333	119 333	<b>126 610</b>	6.10	132 907	139 176
NGO & NPO Support (Transfer payments)	6 485	6 635	7 089	5 066	5 816	5 816	<b>5 816</b>		5 900	5 900
Institutions	67 422	72 295	84 334	85 260	84 004	84 004	<b>89 805</b>	6.91	94 469	99 111
Professional Support Services	21 077	22 864	26 683	25 933	29 513	29 513	<b>30 989</b>	5.00	32 538	34 165
5. Services to the Persons with Disabilities	38 387	48 769	50 576	46 293	46 778	46 778	<b>48 787</b>	4.29	51 666	53 216
NGO & NPO Support (Transfer payments)	38 387	48 769	50 576	46 293	46 778	46 778	<b>48 787</b>	4.29	51 666	53 216
6. Child Care and Protection Services	220 745	291 368	320 408	345 931	355 331	355 331	<b>354 637</b>	(0.20)	374 944	386 012
NGO & NPO Support (Transfer payments)	220 745	291 368	320 408	345 931	355 331	355 331	<b>354 637</b>	(0.20)	374 944	386 012
7. Victim Empowerment	4 686	7 670	7 870	6 964	6 964	6 964	<b>7 199</b>	3.37	7 441	7 664
NGO & NPO Support (Transfer payments)	4 686	7 670	7 870	6 964	6 964	6 964	<b>7 199</b>	3.37	7 441	7 664
8. HIV and Aids	15 910	20 913	23 586	9 116	10 676	10 676	<b>9 647</b>	(9.64)	10 199	10 636
NGO & NPO Support (Transfer payments)	15 910	20 913	23 586	9 116	10 676	10 676	<b>9 647</b>	(9.64)	10 199	10 636
9. Social Relief		16 738	1 191		135	171		(100.00)		
NGO & NPO Support (Transfer payments)		16 738	1 191		135	171		(100.00)		
10. Care and Support Services to Families	28 658	33 731	29 495	33 795	34 834	34 834	<b>35 730</b>	2.57	36 117	37 201
NGO & NPO Support (Transfer payments)	28 658	33 731	29 495	33 795	34 834	34 834	<b>35 730</b>	2.57	36 117	37 201
<b>Total payments and estimates</b>	<b>665 068</b>	<b>850 795</b>	<b>910 392</b>	<b>991 644</b>	<b>988 587</b>	<b>988 587</b>	<b>1 085 970</b>	<b>9.85</b>	<b>1 156 234</b>	<b>1 222 362</b>



**Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Social Welfare Services**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	212 787	236 246	300 534	374 809	347 870	347 234	<b>449 909</b>	29.57	491 547	539 394
Compensation of employees	151 470	170 947	223 416	274 111	253 525	252 926	<b>332 217</b>	31.35	364 710	404 229
Goods and services	61 317	65 208	77 055	100 698	94 317	94 280	<b>117 532</b>	24.66	126 667	134 984
Interest and rent on land		91	63		28	28	<b>160</b>	471.43	170	181
<b>Transfers and subsidies to</b>	451 422	590 754	608 718	616 515	636 342	636 977	<b>636 061</b>	(0.14)	664 687	682 968
Non-profit institutions	445 093	585 351	601 664	611 515	630 949	630 985	<b>630 541</b>	(0.07)	658 666	676 946
Households	6 329	5 403	7 054	5 000	5 393	5 992	<b>5 520</b>	(7.88)	6 021	6 022
<b>Payments for capital assets</b>	859	23 795	1 140	320	4 369	4 370		(100.00)		
Buildings and other fixed structures				320						
Machinery and equipment	859	23 795	1 140		4 369	4 370		(100.00)		
<b>Payments for financial assets</b>					6	6		(100.00)		
<b>Total economic classification</b>	665 068	850 795	910 392	991 644	988 587	988 587	<b>1 085 970</b>	9.85	1 156 234	1 222 362

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	451 422	590 754	608 718	616 515	636 342	636 977	<b>636 061</b>	(0.14)	664 687	682 968
Non-profit institutions	445 093	585 351	601 664	611 515	630 949	630 985	<b>630 541</b>	(0.07)	658 666	676 946
Households	6 329	5 403	7 054	5 000	5 393	5 992	<b>5 520</b>	(7.88)	6 021	6 022
Social benefits	329	403								
Other transfers to households	6 000	5 000	7 054	5 000	5 393	5 992	<b>5 520</b>	(7.88)	6 021	6 022

**Programme 3: Development and Research**

**Purpose:** Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.

**Analysis per sub-programme:****Sub-programme 3.1: Professional and Administrative Support**

overall direct management and support to this programme

**Sub-programme 3.2: Youth Development**

design and implement integrated social programmes that facilitate the empowerment and development of the youth

### **Sub-programme 3.3: Sustainable Livelihood**

design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood

### **Sub-programme 3.4: Institutional Capacity Building and Support**

to facilitate the development of institutional capacity for Non-Profit Organisations and other emerging organisations

### **Sub-programme 3.5: Research and Demography**

to facilitate, conduct and manage population development and social development research, in support of policy and programme development, both for the implementation of the national Population Policy and other programmes of the Department of Social Development

### **Sub-programme 3.6: Population Capacity Development and Advocacy**

to design and implement capacity building programmes within the social development sector and other government departments in order to integrate population development policies and trends into the planning of services

## **Policy developments**

A **departmental Policy on Transfer Funding to NPOs** is in the process of being consulted and refined before being presented to Provincial Cabinet for endorsement. The policy will be supported by procedure guidelines for implementation.

## **Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

Strategic priority will be given to strengthen community-based networks for the care and protection of vulnerable groups through community development interventions. A new chief directorate for community development and partnerships has been established, synchronising the scope, focus, and functions of our existing cadre of community development practitioners. We will intensify our interventions in respect of poverty alleviation and reduction through the sustainable livelihood approaches.

## **Expenditure trends analysis**

The decrease in allocation for this programme from R61.370 million in 2010/11 to R52.504 million in 2011/12 is as a result of the Knowledge Management unit being shifted to Programme 1 and the implementation of revised strategies for Youth Development and Institutional Capacity Building. The allocation increases progressively over the 2011 MTEF to R59.127 million in 2013/14 to accommodate inflation and expansion of services.

## **Strategic goals as per Strategic Plan:**

Improve Governance and Modernisation of service delivery.

Create opportunities through community development services.

Create a caring society through developmental social welfare services.

## Strategic objectives as per Annual Performance Plan:

### Sub-programme 3.1: Professional and Administrative Support

Overall direct management and support to this programme.

### Sub-programme 3.2: Youth Development

Provision of a range of integrated quality youth development services targeting youth between the ages 16 - 18 in and out of school and youth between 18 - 24 years.

### Sub-Programme 3.3: Sustainable Livelihood

To improve income, asset and capability of families and communities to enhance their livelihoods through the implementation of poverty alleviation, reduction and empowerment interventions focusing on income and food security by 2015.

### Sub-Programme 3.4: Institutional Capacity Building and Support (ICB)

To strengthen the governance capabilities of 1 350 (*In-Crises & At Risk*) funded NPOs and identified indigenous civil society organisations, by March 2015.

### Sub-Programme 3.5: Research and Demography

To inform policy, programme and strategy development and social service delivery through social and population research in respect of social development and population trends by March 2015.

### Sub-Programme 3.6: Population Capacity Development and Advocacy

To create awareness and understanding of the need to integrate population variables into development planning through designing and implementing capacity building programmes targeting 236 people annually within the social development sector and other government departments by March 2015.

**Table 6.3 Summary of payments and estimates – Programme 3: Development and Research**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Professional and Administration Support <sup>a</sup>	16 852	17 284	13 819	12 300	20 015	20 015	11 539	(42.35)	12 951	14 319
2. Youth Development	7 844	13 761	14 889	1 000	3 336	3 336	1 000	(70.02)	1 000	1 000
3. Sustainable Livelihood	31 626	32 907	33 237	29 725	30 725	30 725	32 803	6.76	34 699	35 712
4. Institutional Capacity Building and Support	9 809	11 328	10 207	1 000	1 963	1 963	1 100	(43.96)	1 200	1 300
5. Research and Demography	3 709	3 794	2 812	4 393	4 756	4 756	5 455	14.70	5 802	6 159
6. Population Capacity Development and Advocacy	505	310	209	575	575	575	607	5.57	637	637
<b>Total payments and estimates</b>	<b>70 345</b>	<b>79 384</b>	<b>75 173</b>	<b>48 993</b>	<b>61 370</b>	<b>61 370</b>	<b>52 504</b>	<b>(14.45)</b>	<b>56 289</b>	<b>59 127</b>

<sup>a</sup> National conditional grant: Social Sector EPWP Incentive grant to Provinces: R4.704 million (2011/12), R5.734 million (2012/13) and R6.721 million (2013/14).

**Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Development and Research**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	19 364	21 404	12 334	15 893	20 509	20 509	18 472	(9.93)	20 305	22 030
Compensation of employees	10 124	9 873	5 844	6 879	6 879	6 879	13 466	95.76	15 108	16 403
Goods and services	9 240	11 531	6 489	9 014	13 626	13 626	5 006	(63.26)	5 197	5 627
Interest and rent on land			1		4	4		(100.00)		
<b>Transfers and subsidies to</b>	48 079	56 019	57 851	30 900	35 199	35 199	34 032	(3.32)	35 984	37 097
Provinces and municipalities	6 500	8 000	7 000							
Non-profit institutions	41 567	48 019	50 845	30 900	35 199	35 199	34 032	(3.32)	35 984	37 097
Households	12		6							
<b>Payments for capital assets</b>	2 902	1 957	4 988	2 200	5 662	5 662		(100.00)		
Machinery and equipment	2 902	1 957	4 988	2 200	5 662	5 662		(100.00)		
<b>Payments for financial assets</b>		4								
<b>Total economic classification</b>	70 345	79 384	75 173	48 993	61 370	61 370	52 504	(14.45)	56 289	59 127

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	41 579	48 019	50 851	30 900	35 199	35 199	34 032	(3.32)	35 984	37 097
Non-profit institutions	41 567	48 019	50 845	30 900	35 199	35 199	34 032	(3.32)	35 984	37 097
Households	12		6							
Social benefits	12		6							
<b>Transfers and subsidies to (Capital)</b>	6 500	8 000	7 000							
Provinces and municipalities	6 500	8 000	7 000							
Municipalities	6 500	8 000	7 000							
Municipalities	6 500	8 000	7 000							

## 7. Other programme information

### Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
1. Administration	580	694	539	507	436	436	436
2. Social Welfare Services	1 196	1 098	1 220	1 367	1 784	1 904	2 017
3. Development and Research	39	40	36	26	33	33	33
<b>Total personnel numbers</b>	<b>1 815</b>	<b>1 832</b>	<b>1 795</b>	<b>1 900</b>	<b>2 253</b>	<b>2 373</b>	<b>2 486</b>
Total personnel cost (R'000)	242 112	273 466	335 294	374 805	457 795	498 216	545 235
Unit cost (R'000)	133	149	187	197	203	210	219

**Table 7.2 Departmental personnel number and cost**

Description	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Total for department</b>										
Personnel numbers (head count)	1 815	1 832	1 795	2 093	1 900	1 900	<b>2 253</b>	18.58	2 373	2 486
Personnel cost (R'000)	242 112	273 466	335 294	403 080	375 404	374 805	<b>457 795</b>	22.14	498 216	545 235
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	67	65	65	65						
Personnel cost (R'000)	8 800	9 188	9 188	9 188						
Head count as % of total for department	3.69	3.55	3.62	3.11						
Personnel cost as % of total for department	3.63	3.36	2.74	2.28						
<b>Finance component</b>										
Personnel numbers (head count)	62	53	53	53	53	53	<b>53</b>		53	53
Personnel cost (R'000)	9 107	9 107	9 526	9 526	9 526	9 526	<b>9 526</b>		10 026	10 553
Head count as % of total for department	3.42	2.89	2.95	2.53	2.79	2.79	<b>2.35</b>		2.23	2.13
Personnel cost as % of total for department	3.76	3.33	2.84	2.36	2.54	2.54	<b>2.08</b>		2.01	1.94
<b>Full time workers</b>										
Personnel numbers (head count)	1 485	1 548	1 519	1 903	1 710	1 710	<b>2 063</b>	20.64	2 343	2 456
Personnel cost (R'000)	206 472	240 704	311 932	381 990	354 314	353 715	<b>427 313</b>	20.81	493 352	540 104
Head count as % of total for department	81.82	84.50	84.62	90.92	90.00	90.00	<b>91.57</b>		98.74	98.79
Personnel cost as % of total for department	85.28	88.02	93.03	94.77	94.38	94.37	<b>93.34</b>		99.02	99.06
<b>Part-time workers</b>										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
<b>Contract workers</b>										
Personnel numbers (head count)	330	284	276	190	190	190	<b>190</b>		30	30
Personnel cost (R'000)	35 640	32 762	23 362	21 090	21 090	21 090	<b>30 482</b>	44.53	4 864	5 131
Head count as % of total for department	18.18	15.50	15.38	9.08	10.00	10.00	<b>8.43</b>		1.26	1.21
Personnel cost as % of total for department	14.72	11.98	6.97	5.23	5.62	5.63	<b>6.66</b>		0.98	0.94

## Training

**Table 7.3 Payments on training**

Programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration	356	7 755	8 202	9 608	9 608	9 608	7 827	(18.54)	8 133	8 886
<i>of which</i>										
Payments on tuition	342	7 741	8 188	9 594	9 594	9 594	7 813	(18.56)	8 119	8 872
Other	14	14	14	14	14	14	14		14	14
2. Social Welfare Services	10	10	10	10	10	10	10		10	10
<i>of which</i>										
Payments on tuition	10	10	10	10	10	10	10		10	10
3. Development and Research	8	8	8	8	8	8	8		8	8
<i>of which</i>										
Payments on tuition	8	8	8	8	8	8	8		8	8
<b>Total payments on training</b>	<b>374</b>	<b>7 773</b>	<b>8 220</b>	<b>9 626</b>	<b>9 626</b>	<b>9 626</b>	<b>7 845</b>	<b>(18.50)</b>	<b>8 151</b>	<b>8 904</b>

**Table 7.4 Information on training**

Description	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	2007/08	2008/09	2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Number of staff	1 815	1 832	1 795	2 093	1 900	1 900	2 253	18.58	2 373	2 486
Number of personnel trained	1 298	1 400	1 400	1 400	1 400	1 400	1 400		1 400	1 400
<i>of which</i>										
Male	552	588	588	588	588	588	588		588	588
Female	746	812	812	812	812	812	812		812	812
Number of training opportunities	117	192	141	231	231	231	231		231	231
<i>of which</i>										
Tertiary	77	122	71	146	146	146	146		146	146
Workshops	30	60	60	65	65	65	65		65	65
Seminars	10	10	10	20	20	20	20		20	20
Number of bursaries offered	44	60	71	96	96	96	96		96	96
Number of interns appointed	100	100	100	100	100	100	400	300.00	400	400
Number of learnerships appointed	20	62		50	50	50	50		50	50
Number of days spent on training	200	200	200	200	200	200	200		200	200

## Reconciliation of structural changes

**Table 7.5 Reconciliation of structural changes - None**

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Sales of goods and services other than capital assets</b>	315	396	411	385	385	401	397	(1.00)	410	410
Sales of goods and services produced by department (excluding capital assets)	315	396	410	385	385	401	397	(1.00)	410	410
Sales by market establishments			196							
Administrative fees		396	214	385	385	401	397	(1.00)	410	410
Other		396	214	385	385	401	397	(1.00)	410	410
Other sales	315									
Commission on insurance	173									
Rental of buildings, equipment and other services	142									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			1							
<b>Transfers received from Public corporations and private enterprises</b>	5	5								
<b>Interest, dividends and rent on land</b>	181	102	64		27	28	25	(10.71)	25	25
Interest	181	102	64		27	28	25	(10.71)	25	25
<b>Financial transactions in assets and liabilities</b>	28 040	2 018	7 506		973	1 574	143	(90.91)	158	180
Recovery of previous year's expenditure	317				973	1 574	143	(90.91)	158	180
Unallocated credits	379									
Other	27 344	2 018	7 506							
<b>Total departmental receipts</b>	28 541	2 516	7 981	385	1 385	2 003	565	(71.79)	593	615



## Annexure B to Vote 7

Table B.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2007/08	Audited 2008/09	Audited 2009/10	Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	366 384	538 451	484 670	567 352	536 243	535 607	648 705	21.12	694 692	753 053
Compensation of employees	242 112	273 466	335 294	403 080	375 404	374 805	457 795	22.14	498 216	545 235
Salaries and wages	213 462	234 052	292 213	348 334	324 302	324 003	393 702	21.51	428 550	468 903
Social contributions	28 650	39 414	43 081	54 746	51 102	50 802	64 093	26.16	69 666	76 332
Goods and services	124 272	264 894	148 817	164 272	160 484	160 447	190 180	18.53	195 696	206 994
<i>of which</i>										
Administrative fees		144	379	203	265	269	274	1.86	294	315
Advertising	7 022	10 760	4 556	6 236	4 287	4 221	4 827	14.36	5 205	5 447
Assets <R5 000	2 794	3 458	1 819	4 234	1 874	1 733	5 051	191.46	4 581	4 193
Audit cost: External	1 935	2 731	3 698	3 225	3 892	3 892	4 455	14.47	4 528	4 717
Bursaries (employees)	1 265	1 633	1 498	1 680	1 674	1 674	2 416	44.32	2 534	2 615
Catering: Departmental activities	5 352	9 304	6 214	5 550	5 549	5 425	5 852	7.87	6 196	6 974
Communication	8 464	8 860	7 063	8 041	6 738	6 730	8 214	22.05	8 730	9 105
Computer services		3 615	2 096	2 590	3 355	3 355	3 419	1.91	3 497	3 552
Cons/prof: Business and advisory service	43 481	130 402	6 959	1 988	11 499	11 817	13 496	14.21	7 194	7 734
Cons/prof: Infrastructure & Cons/prof: Legal cost			18			290	205	(29.31)	210	215
Contractors	1 399	4 668	3 583	5 278	2 672	2 691	2 911	8.18	3 229	3 495
Agency and support/ outsourced services		22 046	40 574	41 183	46 846	47 074	55 085	17.02	55 676	58 259
Entertainment	228	293	259	319	281	278	300	7.91	322	336
Inventory: Food and food supplies		494	418	469	195	194	224	15.46	258	273
Inventory: Fuel, oil and gas		50	51	36	48	49	51	4.08	56	61
Inventory: Learner and teacher support material		129	11	126	57	57	24	(57.89)	26	27
Inventory: Materials and supplies		40	236	149	329	371	378	1.89	433	462
Inventory: Medical supplies	315	150	92	109	102	96	118	22.92	136	145
Inventory: Medicine					22	29	26	(10.34)	30	31
Inventory: Other consumables	8 963	2 919	2 334	1 876	1 669	1 742	2 425	39.21	3 704	4 346
Inventory: Stationery and printing	632	6 067	6 206	8 371	5 292	5 196	6 460	24.33	7 952	8 242
Lease payments	2 707	3 407	5 060	4 248	5 348	5 356	5 833	8.91	6 313	6 608
Property payments	9 337	11 716	15 220	12 830	16 403	16 409	20 642	25.80	22 601	24 792
Transport provided: Departmental		895	144	876	347	342	400	16.96	461	491
Travel and subsistence	23 079	30 216	32 581	41 998	32 511	32 192	37 329	15.96	41 318	43 408
Training and development	3 870	6 577	2 726	5 726	7 161	7 103	7 831	10.25	8 137	8 890
Operating expenditure		1 529	716	4 807	381	390	377	(3.33)	399	409
Venues and facilities		2 791	1 800	2 084	1 487	1 472	1 557	5.77	1 676	1 852
Interest and rent on land		91	559		355	355	730	105.63	780	824
Interest		91	559		355	355	730	105.63	780	824
<b>Transfers and subsidies to</b>	499 929	646 997	666 819	647 415	671 637	672 272	670 093	(0.32)	700 671	720 065
Provinces and municipalities	6 500	8 000	7 000							
Municipalities	6 500	8 000	7 000							
Municipalities	6 500	8 000	7 000							
Non-profit institutions	486 660	633 370	652 509	642 415	666 148	666 184	664 573	(0.24)	694 650	714 043
Households	6 769	5 627	7 310	5 000	5 489	6 088	5 520	(9.33)	6 021	6 022
Social benefits	769	627	256		96	96		(100.00)		
Other transfers to households	6 000	5 000	7 054	5 000	5 393	5 992	5 520	(7.88)	6 021	6 022
<b>Payments for capital assets</b>	7 625	28 360	8 901	4 520	25 931	25 932	12 813	(50.59)	4 323	4 000
Buildings and other fixed structures	16			320						
Buildings	16			320						
Machinery and equipment	7 609	28 360	8 901	4 200	25 931	25 932	12 813	(50.59)	4 323	4 000
Other machinery and equipment	7 609	28 360	8 901	4 200	25 931	25 932	12 813	(50.59)	4 323	4 000
<b>Payments for financial assets</b>	27 425	1 437	4 999		6	6		(100.00)		
<b>Total economic classification</b>	901 363	1 215 245	1 165 389	1 219 287	1 233 817	1 233 817	1 331 611	7.93	1 399 686	1 477 118

Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	134 233	280 801	171 802	176 650	167 864	167 864	<b>180 324</b>	7.42	182 840	191 629
Compensation of employees	80 518	92 646	106 034	122 090	115 000	115 000	<b>112 112</b>	(2.51)	118 398	124 603
Salaries and wages	70 413	79 205	91 885	103 353	97 750	97 750	<b>96 416</b>	(1.36)	101 822	107 159
Social contributions	10 105	13 441	14 149	18 737	17 250	17 250	<b>15 696</b>	(9.01)	16 576	17 444
Goods and services	53 715	188 155	65 273	54 560	52 541	52 541	<b>67 642</b>	28.74	63 832	66 383
<i>of which</i>										
Administrative fees		144	149	48	123	123	<b>130</b>	5.69	139	150
Advertising	5 251	5 539	1 703	2 580	1 532	1 532	<b>1 654</b>	7.96	1 801	1 936
Assets <R5 000	1 315		635	428	690	690	<b>1 291</b>	87.10	1 338	872
Audit cost: External	1 935	2 731	3 698	3 225	3 892	3 892	<b>4 455</b>	14.47	4 528	4 717
Bursaries (employees)	1 265	1 633	1 498	1 680	1 674	1 674	<b>2 416</b>	44.32	2 534	2 615
Catering: Departmental activities	1 750	1 595	1 040	1 033	945	945	<b>970</b>	2.65	1 030	1 078
Communication	6 527	7 146	5 715	6 082	5 443	5 443	<b>6 330</b>	16.30	6 614	6 877
Computer services		325	8	315	355	355	<b>2 406</b>	577.75	2 431	2 449
Cons/prof. Business and advisory service	4 816	129 370	3 506	638	1 955	1 955	<b>8 913</b>	355.91	2 375	2 470
Cons/prof. Legal cost	3 429		2 506		200	200	<b>205</b>	2.50	210	215
Contractors	540	961	1 423	1 320	1 224	1 224	<b>1 301</b>	6.29	1 386	1 425
Agency and support/ outsourced services			2 372	3 064	1 071	1 071	<b>1 126</b>	5.14	1 201	1 253
Entertainment	224	257	244	292	265	265	<b>283</b>	6.79	302	315
Inventory: Food and food supplies		54	34	7	35	35	<b>38</b>	8.57	43	44
Inventory: Fuel, oil and gas		6	17	6	5	5	<b>6</b>	20.00	6	6
Inventory: Learner and teacher support material			9	13	1	1	<b>1</b>		1	1
Inventory: Materials and supplies			75	134	51	51	<b>55</b>	7.84	60	64
Inventory: Medical supplies	52	50	4	19	10	10	<b>11</b>	10.00	12	13
Inventory: Other consumables	3 575	309	323	237	251	251	<b>278</b>	10.76	300	317
Inventory: Stationery and printing	186	3 253	4 272	4 573	3 450	3 450	<b>3 749</b>	8.67	3 991	4 159
Lease payments	2 095	2 718	4 112	3 410	4 224	4 224	<b>4 635</b>	9.73	4 932	5 137
Property payments	2 906	5 136	5 723	5 454	6 460	6 460	<b>7 095</b>	9.83	7 248	7 562
Transport provided: Departmental		60	7	13	4	4	<b>5</b>	25.00	5	5
Travel and subsistence	15 916	19 353	22 950	10 903	10 913	10 913	<b>12 092</b>	10.80	12 826	13 588
Training and development	1 933	5 614	2 257	4 670	6 660	6 660	<b>7 000</b>	5.11	7 291	7 755
Operating expenditure		511	342	3 664	276	276	<b>295</b>	6.88	305	309
Venues and facilities		1 390	651	752	832	832	<b>902</b>	8.41	923	1 051
Interest and rent on land			495		323	323	<b>570</b>	76.47	610	643
Interest			495		323	323	<b>570</b>	76.47	610	643
<b>Transfers and subsidies to</b>	428	224	250		96	96		(100.00)		
Households	428	224	250		96	96		(100.00)		
Social benefits	428	224	250		96	96		(100.00)		
<b>Payments for capital assets</b>	3 864	2 608	2 773	2 000	15 900	15 900	<b>12 813</b>	(19.42)	4 323	4 000
Buildings and other fixed structures	16									
Buildings	16									
Machinery and equipment	3 848	2 608	2 773	2 000	15 900	15 900	<b>12 813</b>	(19.42)	4 323	4 000
Other machinery and equipment	3 848	2 608	2 773	2 000	15 900	15 900	<b>12 813</b>	(19.42)	4 323	4 000
<b>Payments for financial assets</b>	27 425	1 433	4 999							
<b>Total economic classification</b>	<b>165 950</b>	<b>285 066</b>	<b>179 824</b>	<b>178 650</b>	<b>183 860</b>	<b>183 860</b>	<b>193 137</b>	5.05	187 163	195 629

## Annexure B to Vote 7

Table B.2.2 Payments and estimates by economic classification – Programme 2: Social Welfare Services

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	212 787	236 246	300 534	374 809	347 870	347 234	<b>449 909</b>	29.57	491 547	539 394
Compensation of employees	151 470	170 947	223 416	274 111	253 525	252 926	<b>332 217</b>	31.35	364 710	404 229
Salaries and wages	133 928	146 576	195 032	239 409	220 567	220 268	<b>285 706</b>	29.71	313 734	347 637
Social contributions	17 542	24 371	28 384	34 702	32 958	32 658	<b>46 511</b>	42.42	50 976	56 592
Goods and services	61 317	65 208	77 055	100 698	94 317	94 280	<b>117 532</b>	24.66	126 667	134 984
<i>of which</i>										
Administrative fees			222	152	129	133	<b>140</b>	5.26	150	160
Advertising	1 182	5 201	2 581	3 464	2 724	2 658	<b>3 163</b>	19.00	3 393	3 499
Assets <R5 000		2 280	703	1 239	835	694	<b>3 642</b>	424.78	3 121	3 195
Catering: Departmental activities	2 895	6 932	5 005	4 360	4 388	4 264	<b>4 809</b>	12.78	5 089	5 817
Communication	1 859	1 596	1 311	1 939	1 271	1 263	<b>1 876</b>	48.54	2 107	2 219
Computer services		188	57	277	3	3	<b>3</b>		4	4
Cons/prof: Business and advisory service	35 185	32	1 429	836	1 658	1 976	<b>1 925</b>	(2.58)	2 027	2 373
Cons/prof: Infrastructure & Cons/prof: Legal cost			18			90		(100.00)		
Contractors	856	3 299	2 124	3 945	1 446	1 465	<b>1 609</b>	9.83	1 842	2 069
Agency and support/ outsourced services		20 611	38 202	36 599	45 775	46 003	<b>53 959</b>	17.29	54 475	57 006
Entertainment		31	14	24	14	11	<b>16</b>	45.45	19	20
Inventory: Food and food supplies		440	383	459	160	159	<b>186</b>	16.98	215	229
Inventory: Fuel, oil and gas		44	34	30	43	44	<b>45</b>	2.27	50	55
Inventory: Learner and teacher support material		44	2	53	5	5	<b>6</b>	20.00	7	7
Inventory: Materials and supplies		40	160	15	278	320	<b>323</b>	0.94	373	398
Inventory: Medical supplies	263	100	87	90	92	86	<b>107</b>	24.42	124	132
Inventory: Medicine					22	29	<b>26</b>	(10.34)	30	31
Inventory: Other consumables	4 222	1 399	2 007	1 638	1 418	1 491	<b>2 147</b>	44.00	3 404	4 029
Inventory: Stationery and printing	17	2 502	1 535	3 456	1 323	1 227	<b>2 536</b>	106.68	3 777	3 893
Lease payments	558	579	936	701	994	1 002	<b>1 154</b>	15.17	1 335	1 423
Property payments	6 431	6 580	9 497	7 351	9 943	9 949	<b>13 547</b>	36.16	15 353	17 230
Transport provided: Departmental		835	137	858	338	333	<b>393</b>	18.02	454	484
Travel and subsistence	6 063	9 500	8 989	30 104	20 573	20 254	<b>24 892</b>	22.90	28 129	29 444
Training and development	1 786	774	363	816	301	243	<b>350</b>	44.03	404	431
Operating expenditure		1 000	211	1 123	57	66	<b>66</b>		77	82
Venues and facilities		1 201	1 048	1 169	527	512	<b>612</b>	19.53	708	754
Interest and rent on land		91	63		28	28	<b>160</b>	471.43	170	181
Interest		91	63		28	28	<b>160</b>	471.43	170	181
<b>Transfers and subsidies to</b>	<b>451 422</b>	<b>590 754</b>	<b>608 718</b>	<b>616 515</b>	<b>636 342</b>	<b>636 977</b>	<b>636 061</b>	(0.14)	664 687	682 968
Non-profit institutions	445 093	585 351	601 664	611 515	630 949	630 985	<b>630 541</b>	(0.07)	658 666	676 946
Households	6 329	5 403	7 054	5 000	5 393	5 992	<b>5 520</b>	(7.88)	6 021	6 022
Social benefits	329	403								
Other transfers to households	6 000	5 000	7 054	5 000	5 393	5 992	<b>5 520</b>	(7.88)	6 021	6 022
<b>Payments for capital assets</b>	<b>859</b>	<b>23 795</b>	<b>1 140</b>	<b>320</b>	<b>4 369</b>	<b>4 370</b>		(100.00)		
Buildings and other fixed structures				320						
Buildings				320						
Machinery and equipment	859	23 795	1 140		4 369	4 370		(100.00)		
Other machinery and equipment	859	23 795	1 140		4 369	4 370		(100.00)		
<b>Payments for financial assets</b>					6	6		(100.00)		
<b>Total economic classification</b>	<b>665 068</b>	<b>850 795</b>	<b>910 392</b>	<b>991 644</b>	<b>988 587</b>	<b>988 587</b>	<b>1 085 970</b>	9.85	1 156 234	1 222 362

Table B.2.3 Payments and estimates by economic classification – Programme 3: Development and Research

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
	2011/12	2010/11	2012/13				2013/14			
<b>Current payments</b>	19 364	21 404	12 334	15 893	20 509	20 509	18 472	(9.93)	20 305	22 030
Compensation of employees	10 124	9 873	5 844	6 879	6 879	6 879	13 466	95.76	15 108	16 403
Salaries and wages	9 121	8 271	5 296	5 572	5 985	5 985	11 580	93.48	12 994	14 107
Social contributions	1 003	1 602	548	1 307	894	894	1 886	110.96	2 114	2 296
Goods and services	9 240	11 531	6 489	9 014	13 626	13 626	5 006	(63.26)	5 197	5 627
<i>of which</i>										
Administrative fees			8	3	13	13	4	(69.23)	5	5
Advertising	589	20	272	192	31	31	10	(67.74)	11	12
Assets <R5 000	1 479	1 178	481	2 567	349	349	118	(66.19)	122	126
Catering: Departmental activities	707	777	169	157	216	216	73	(66.20)	77	79
Communication	78	118	37	20	24	24	8	(66.67)	9	9
Computer services		3 102	2 031	1 998	2 997	2 997	1 010	(66.30)	1 062	1 099
Cons/prof: Business and advisory service	3 480	1 000	2 024	514	7 886	7 886	2 658	(66.29)	2 792	2 891
Cons/prof: Legal cost				40						
Contractors	3	408	36	13	2	2	1	(50.00)	1	1
Agency and support/ outsourced services		1 435		1 520						
Entertainment	4	5	1	3	2	2	1	(50.00)	1	1
Inventory: Food and food supplies			1	3						
Inventory: Learner and teacher support material		85		60	51	51	17	(66.67)	18	19
Inventory: Materials and supplies			1							
Inventory: Medical supplies			1							
Inventory: Other consumables	1 166	1 211	4	1						
Inventory: Stationery and printing	429	312	399	342	519	519	175	(66.28)	184	190
Lease payments	54	110	12	137	130	130	44	(66.15)	46	48
Property payments				25						
Transport provided: Departmental				5	5	5	2	(60.00)	2	2
Travel and subsistence	1 100	1 363	642	991	1 025	1 025	345	(66.34)	363	376
Training and development	151	189	106	240	200	200	481	140.50	442	704
Operating expenditure		18	163	20	48	48	16	(66.67)	17	18
Venues and facilities		200	101	163	128	128	43	(66.41)	45	47
Interest and rent on land			1		4	4		(100.00)		
Interest			1		4	4		(100.00)		
<b>Transfers and subsidies to</b>	48 079	56 019	57 851	30 900	35 199	35 199	34 032	(3.32)	35 984	37 097
Provinces and municipalities	6 500	8 000	7 000							
Municipalities	6 500	8 000	7 000							
Municipalities	6 500	8 000	7 000							
Non-profit institutions	41 567	48 019	50 845	30 900	35 199	35 199	34 032	(3.32)	35 984	37 097
Households	12		6							
Social benefits	12		6							
<b>Payments for capital assets</b>	2 902	1 957	4 988	2 200	5 662	5 662		(100.00)		
Machinery and equipment	2 902	1 957	4 988	2 200	5 662	5 662		(100.00)		
Other machinery and equipment	2 902	1 957	4 988	2 200	5 662	5 662		(100.00)		
<b>Payments for financial assets</b>		4								
<b>Total economic classification</b>	70 345	79 384	75 173	48 993	61 370	61 370	52 504	(14.45)	56 289	59 127

## Annexure B to Vote 7

Table B.3 Details on public entities – Name of Public Entity: None

Table B.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate		
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13
<b>Total departmental transfers/grants</b>									
<b>Category A</b>	1 000								
City of Cape Town	1 000								
<b>Category C</b>	5 500	8 000	7 000						
Cape Winelands	2 500	3 500	2 500						
Central Karoo		3 000	4 000						
Eden	2 000	1 500	500						
Overberg	1 000								
<b>Total transfers to local government</b>	6 500	8 000	7 000						

Note: Excludes regional services council levy.

Table B.4.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate		
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13
<b>Multi-Purpose Centres</b>	6 500	8 000	7 000						
<b>Category A</b>	1 000								
City of Cape Town	1 000								
<b>Category C</b>	5 500	8 000	7 000						
Cape Winelands	2 500	3 500	2 500						
Central Karoo		3 000	4 000						
Eden	2 000	1 500	500						
Overberg	1 000								

Note: Excludes regional services council levy.

**Table B.5 Provincial payments and estimates by district and local municipality**

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Cape Town Metro</b>	543 143	773 422	678 915	712 580	727 110	727 110	<b>766 694</b>	5.44	797 819	875 251
<b>West Coast Municipalities</b>	23 389	31 955	31 737	32 703	32 703	32 703	<b>38 503</b>	17.74	42 303	42 303
Matzikama	23 389	31 955	31 737	32 703	32 703	32 703	<b>38 503</b>	17.74	42 303	42 303
<b>Cape Winelands Municipalities</b>	162 934	191 230	212 063	217 156	217 156	217 156	<b>243 818</b>	12.28	259 818	259 818
Across wards and municipal projects	162 934	191 230	212 063	217 156	217 156	217 156	<b>243 818</b>	12.28	259 818	259 818
<b>Overberg Municipalities</b>	8 235	10 564	12 074	13 014	13 014	13 014	<b>16 551</b>	27.18	18 151	18 151
Across wards and municipal projects	8 235	10 564	12 074	13 014	13 014	13 014	<b>16 551</b>	27.18	18 151	18 151
<b>Eden Municipalities</b>	105 058	139 012	153 707	161 893	161 893	161 893	<b>176 746</b>	9.17	185 376	185 376
George	74 251	101 734	111 838	118 818	118 818	118 818	<b>127 363</b>	7.19	133 063	133 063
Oudtshoorn	30 807	37 278	41 869	43 075	43 075	43 075	<b>49 383</b>	14.64	52 313	52 313
<b>Central Karoo Municipalities</b>	58 604	69 062	76 893	81 941	81 941	81 941	<b>89 299</b>	8.98	96 219	96 219
Beaufort West	58 604	69 062	76 893	81 941	81 941	81 941	<b>89 299</b>	8.98	96 219	96 219
<b>Total provincial expenditure by district and local municipality</b>	<b>901 363</b>	<b>1 215 245</b>	<b>1 165 389</b>	<b>1 219 287</b>	<b>1 233 817</b>	<b>1 233 817</b>	<b>1 331 611</b>	7.93	1 399 686	1 477 118

Note: Projects disaggregated per district.

# Vote 8

## Department of Human Settlements

	2011/12 To be appropriated	2012/13	2013/14
<b>MTEF allocations</b>	<b>R1 836 006 000</b>	<b>R1 897 019 000</b>	<b>R1 997 605 000</b>
Responsible MEC	Provincial Minister of Human Settlements		
Administering Department	Department of Human Settlements		
Accounting Officer	Head of Department, Human Settlements		

### 1. Overview

#### Core functions and responsibilities

The core functions and responsibilities of the Department are:

- The planning, promotion, and development of integrated and sustainable human settlements;
- Administering housing subsidies and providing technical support for the development of sustainable human settlements;
- Sensitising the public to the importance of housing as an asset; and
- Facilitating fair relationships in rental housing.

#### Vision

Developing integrated and sustainable human settlements with access to social and economic opportunities for all the Province's citizens.

#### Mission

The mission of the Department of Human Settlements is:

- To be effective agents of change in capacitating and supporting municipalities to optimally deliver housing opportunities;
- To promote, facilitate and develop integrated sustainable human settlements; and
- To facilitate delivery through sound administration and the engagement of all spheres of government and social partners.

## **Main services**

Plan and facilitate effective and efficient housing delivery in accordance with national and provincial programmes for the development of integrated and sustainable human settlements. Promote and facilitate the upgrading of informal settlements.

Facilitate sound relations between lessors and lessees.

Integrate marginalised communities into economically viable, socially equitable and environmentally sensitive settlements.

Manage and maintain housing assets strategically and effectively.

## **Acts, rules and regulations**

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

Constitution of the Western Cape, 1998 (Act 1 of 1998)

Division of Revenue Act (Annual)

Auditor General Act, 1995 (Act 12 of 1995)

Grootboom Constitutional Court judgment (2000)

Employment Equity Act, 1998 (Act 55 of 1998)

Public Finance Management Act, 1999 (Act 1 of 1999) (as amended by Act 29 of 1999) and the National Treasury Regulations

Public Service Act, 1994 (Act 103 of 1994) and Public Service Regulations of 2000

Rental Housing Act, 1999 (Act 50 of 1999)

Restitution Act, 1994 (Act 22 of 1994)

Rural Areas Act, 1987 (Act 9 of 1987)

Transformation of Certain Rural Areas Act, 1998 (Act 94 of 1998)

Western Cape Housing Development Act, 1999 (Act 6 of 1999)

Western Cape Housing Development Amendment Act, 2005 (Act 2 of 2005)

## **Budget decisions**

The implementation of the integrated human settlement strategy will serve as the basis for resource allocation for the 2010/11 financial year. The tough economic climate and the subsequent cuts in budget allocations were taken into account when compiling this budget. Expenditure on non-core business was interrogated and adjusted so that direct spending on service delivery was not adversely affected.

## **Aligning departmental budgets to achieve government's prescribed outcomes**

The Department will contribute on National Outcome 8 which was developed to provide strategic focus for Department of Human Settlements. The National Outcome 8 contains the following outputs:

Accelerated delivery of shelter (housing) opportunities;

Access to Basic Services;



More efficient land utilisation; and  
Improved (Residential) Property Market.

The Western Cape Provincial Government has devised the Provincial Strategic Agenda, which consists of 12 provincial strategic objectives. The Western Cape Department of Human Settlements has formulated the Provincial Strategic Objective 6 which entails strategic outcomes that are aligned to the key outputs of the National Outcome 8. These strategic outcomes are as follows:

OUTCOME 1: Accelerated delivery of housing opportunities;

OUTCOME 2: A sense of ownership, rights and responsibilities amongst beneficiaries, owners and tenants;  
and

OUTCOME 3: Optimal and sustainable use of resources.

To ensure alignment of budget to the provincial and national strategic priorities, the Western Cape Department of Human Settlements has ensured that the performance indicators and target performance in the 2011/12 Annual Performance Plan are informed by the national and provincial priorities.

## **2. Review 2010/11**

The mandate of the Department is to facilitate the creation of integrated and sustainable human settlements. To this end the Department has started implementing its Human Settlement Strategy, which has informed the day-to-day work of the Department.

According to the quarterly performance reports (i.e. from the 1<sup>st</sup> to the 3<sup>rd</sup> quarter), the Department has delivered 8 007 serviced sites and 8 303 housing units. These figures result to the total of 16 310 housing opportunities delivered by the Department in the 9 months period of 2010/11 financial year. On the contrary, the Department has planned annual output of 18 000 serviced sites of which 12 430 was the planned output for a 9 months period. The planned annual output for housing units was 15 420 with 13 131 as the planned output for a 9 month period of 2010/12 financial year.

Furthermore, not all expenditure on the Human Settlement Development Grant results in the delivery of serviced sites and houses.

The Department does not report the following expenditure items as sites or units although a huge portion of the budget is spent on it:

Purchase of land for development: R90 million

Upgrade of rental stock, CRU Programme: R230 million

Provision of temporary housing units (TRA): R27 million

Operational Capital: R80 million

The Department experienced blockages on the following projects, leading to the under-performance of delivering on sites and houses for the 9 month period of 2010/11 financial year:

Cape Town Metro:

Bardale (2 000 sites) - Capacity of Zandvliet Sewer works delayed project

Happy Valley (1 347 sites) – Capacity of Sewer works

Nuwe Begin (1 900 sites) – Capacity of Sewer works

Hangberg (302 sites) – Community dynamics

Delft Symphony (1 850 houses) N2 – contractors disputes/lack of performance

Philippi top structures (500) – guarantee challenges

Other municipalities:

Witzenberg Tulbagh (569 sites) – ROD delays

Drakenstein Dromedaris (approx 500 houses) – delays in submitting business plan

Drakenstein UISP (Lantana 84/Kingston Town 122/Siyahlala 243) – insufficient progress on site

George Pacaltsdorp (904 houses) delays by contractor

George Touwsrante – Contract terminated as contractor could not fulfill terms

Nevertheless the Department has taken certain measures to address these challenges. Firstly, department has redirected funding to projects that can perform through the Grant Allocation Advisory Committee. Secondly, The Department had intervened directly in George which assisted in the decision to terminate the contract of the non-performing contractor. Thirdly, the Department provided assistance to municipalities to expedite the submission of business plans, etc. The Department projects to deliver 13 000 housing units by 31 March 2011.

#### **Facilitation of lead and pilot projects**

The Department identified and is implementing lead projects which are at the forefront of the implementation of its strategy:

Grabouw Pilot: Comprehensive transformation of the Grabouw town into a model of a sustainable community.

Our Pride: Special project (mixed housing development) that seeks to address the housing demand for backyard dwellers of two communities (Gugulethu & Eerste River).

Blue Berry Hill: provincial land is being used to create 3 600 housing opportunities, many of which will be for the "gap" market.

Nuwe Begin: provincial land is being used to create over 1 800 housing opportunities in an innovative human settlement.

Coming Together: Restructuring the Urban, Social and Economic Environment of Plettenberg Bay.

Kleinmond: Pilot project aimed at implementing innovative technologies.

Dido Valley: Pilot project, mixed housing development; 588 subsidised units, 170 Gap housing and 210 open market houses.

#### **Development of human settlement policies**

A number of policies to support the implementation of the integrated human settlements strategy are in the pipeline. A policy to guide the release of provincial departmental land for human settlement purposes, below market value, has been crafted. A policy to support group accommodation for people with special needs has been finalised. The policy has been developed in consultation with NGOs, CBOs, the Department of Social Development and the Department of Health, as their involvement is critical to project approval and financing of operational costs. The Department has developed sustainability criteria, which will be used in assessing all new housing projects.

A policy for backyard residents has also been provided. A study has been completed that includes a research review of international and South African experience on the low income rental housing market. The policy will be piloted in order to test feasibility and impact.

A key initiative was the development of a "vulnerability index" that will inform the prioritisation of funding for informal settlements. The index will be based upon data from the Housing Demand Database, TB incidence data and disaster assessments.

### **3. Outlook for 2011/12**

In accordance with the Western Cape provincial strategic framework, the department has planned policy initiatives that will be implemented through the strategic priorities of the Provincial Strategic Objective 6: *Developing Integrated and Sustainable Human Settlements* (popularly known as PSO6).<sup>1</sup> These policy initiatives which are also broadly aligned with national priorities (National Outcome Statement 8) can be summarised as follows:

#### **Prioritising secure access to basic services**

The Department will upscale the provision of serviced sites (and reduce the number of housing units built) over the next 5 years in order to accelerate the provision of housing opportunities to more inadequately housed citizens. The Department will lobby national government to ensure that bulk infrastructure is adequately funded to meet the increasing number of connections required. This will result in more inadequately housed people getting access to basic services and land. Where possible existing informal settlements will be upgraded as most communities converge on land that is already closer to social and economic opportunities i.e. work, schools, clinics etc.

#### **Inculcating a sense of ownership**

The Department will expand its consumer education programme for municipalities, and undertake its own community outreach initiatives to make beneficiaries aware of their rights and responsibilities as both home owners and tenants. It will also increase the involvement of beneficiaries in the building of their houses through more effective stakeholder engagement. It will address the legislative, policy, institutional and resource weaknesses of the "People's Housing Process" programme (PHP). Linked to this will be an incremental increase in the proportion of state-funded houses built under this programme. This will have the added benefit of building social cohesion, empowering smaller contractors and encouraging the transfer of skills to local people. We will also promote security of tenure by increasing the rate at which properties are transferred into the names of beneficiaries and title deeds handed over.

#### **Acquiring well-located land for well-planned integrated human settlements**

The Department will lobby national departments, state-owned enterprises and other provincial sector departments and municipalities to make more of their well-located land available for human settlement development, as well as acquiring privately owned land. We will also strengthen support to municipalities and assist them to produce credible human settlement plans that put new settlements close to transport corridors and economic opportunities, and include the provision of social amenities.

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<sup>1</sup> Strategic Objective 6 is broadly aligned to National Outcome Statement 8.

### **Increasing densities of new housing developments**

The Department will develop clear guidelines with minimum densities which have to be met by municipalities to get their human settlement proposals approved. Standards will be customised to suit the circumstances of different municipalities, and different areas of municipalities. For example, higher densities will be required closer to transport corridors and economic hubs.

### **A fairer allocation of housing opportunities**

The Department will introduce a municipal database support programme that will ensure that proper data is collected, collated and verified. This will ensure that the selection of beneficiaries is based on accurate, comprehensive and up-to-date information, and minimise the risk of non-qualifiers benefiting. In addition, the Department will implement a standardised, transparent and fairer allocation policy and process with minimum criteria which municipalities will need to include in the selection of beneficiaries. In this regard the Department will amend its allocation and selection policy to take cognisance of the demographic profile of the housing need in the local areas (e.g. the number of informal settlement dwellers vs. backyard dwellers).

The Department will also develop a consumer education programme for municipalities to engage with communities about the selection of beneficiaries for a project. By communicating clearly with potential beneficiaries about the number of people who will be accommodated and getting their buy-in to the selection process before beneficiaries are selected.

### **Reducing our carbon footprint**

The Department will encourage sustainable resource use by exploring alternative technologies, designs, layouts, topography, etc. in order to achieve the most energy and cost-effective development. This response will benefit both the environment and the beneficiaries, as they will spend less on water and electricity as well as receiving a more valuable asset.

### **Co-ordinated and integrated planning**

The Department will introduce a much stronger co-ordinated approach to human settlement planning and integrate the work of different departments and spheres of government involved in the planning, using Municipalities' Integrated Development Plans (and, in particular, the Human Settlement Plan chapter) as the basis.

### **Closing the gap in the property market**

The Department is constrained in what it can directly affect with the limited resources at its disposal, and how its housing allocation may be spent due to the policies and prescripts. However, the Department will work with the private sector, the NDoHS and National and Provincial Treasury, to encourage the implementation of a state-backed finance scheme to reduce the risk for financial institutions and property developers to service this market. It will also encourage the development of inclusionary housing and mixed use developments by making well-located state land available for such developments subject to a proportion of the project being developed for the gap market. The government will also seek to raise non-state funding to increase the supply of rental stock to service this market through partnerships with social housing institutions and private developers.

### **Improving property management**

The Department will engage with municipalities to implement a new Community Residential Unit process to encourage improved property management and higher collection rates. In the case of its own rental stock, the department will work with external partners, such as social housing institutions, to improve the collection rates and enhance the maintenance of its properties.

## 4. Receipts and financing

### Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

**Table 4.1 Summary of receipts**

Receipts R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate		2011/12	2012/13
<b>Treasury funding</b>										
Equitable share	45 166	101 122	75 067	131 280	119 174	119 174	120 881	1.43	125 984	132 820
Conditional grants	1 121 708	1 305 862	1 497 437	1 869 343	1 953 221	1 953 221	1 638 845	( 16.10)	1 711 035	1 804 785
Human Settlements Development Grant	1 121 708	1 305 862	1 497 437	1 868 843	1 952 721	1 952 721	1 638 845	( 16.07)	1 711 035	1 804 785
Expanded Public Works Programme Incentive Grant for Provinces				500	500	500		( 100.00)		
Financing	36 500	51 383	31 500		60 000	60 000	16 280	( 72.87)		
Asset Finance Reserve	30 000	47 883	26 500				16 280			
Provincial Revenue Fund	6 500	3 500	5 000		60 000	60 000		( 100.00)		
<b>Total Treasury funding</b>	1 203 374	1 458 367	1 604 004	2 000 623	2 132 395	2 132 395	1 776 006	( 16.71)	1 837 019	1 937 605
<b>Departmental receipts</b>										
Sales of goods and services other than capital assets	44	443	79	30	30	30	30		30	30
Transfers received	30	4 560								
Interest, dividends and rent on land	953	2 995	5 977	1 500	1 100	1 100	1 500	36.36	1 500	1 500
Sales of capital assets			7							
Financial transactions in assets and liabilities	85 535	72 847	91 266	58 470	58 870	58 870	58 470	( 0.68)	58 470	58 470
<b>Total departmental receipts</b>	86 562	80 845	97 329	60 000	60 000	60 000	60 000		60 000	60 000
<b>Total receipts</b>	1 289 936	1 539 212	1 701 333	2 060 623	2 192 395	2 192 395	1 836 006	( 16.26)	1 897 019	1 997 605

#### Summary of receipts:

Total receipts decrease by R356.389 million or 16.26 per cent from R2.192 billion in 2010/11 (revised estimates) to R1.836 billion in 2011/12 and increases to R1.897 billion in 2012/13 and to R1.998 billion in 2013/14.

#### Treasury funding:

Equitable share transfers increase by R1.707 million or 1.43 per cent from R119.174 million in 2010/11 (revised estimates) to R120.881 million in 2011/12, and continue to increase to R132.820 million in 2013/14. The R1.639 billion transfer in 2011/12 is in respect of the Human Settlement Development Grant. Grant transfers decrease by 16.09 per cent from the R1.953 billion received in 2010/11 (revised estimates) to R1.639 billion in 2011/12. A further amount of R16.280 million was allocated from the Asset finance reserve as a provincial

contribution towards housing delivery. The Human Settlement Development Grant (HSDG) has been reduced in 2011/12 and redirected to the Urban Settlement Development Grant (USDG) from 1 April 2011. The reduction is due to the establishment of the Urban Settlements Developments Grant which combined a part of the Human Settlements Grant (20 per cent top sliced on the national human settlements grant) with the previous Municipal Infrastructure Grant (MIG) Cities grant to Metros. The funding will flow directly from the National Department of Human Settlements to the metros and will ensure that the MIG allocations by the Metros are aligned with the provincial housing plans to support national and provincial priorities.

**Departmental own receipts:**

Departmental own receipts are consistent at R60 million per annum over the MTEF.

**Departmental receipts are comprised of:**

R30 000 in respect of commission on insurance premiums administered by the Department recorded under sales of goods and services other than capital assets. This source remains unchanged over the 2010 MTEF.

R700 000 recorded under interest dividends and rent on land in respect of interest on trust accounts administered by accounts administrators, remaining unchanged over the 2011 MTEF, and R800 000 in respect of royalty fees for mining sand on housing land in 2011/12, remaining unchanged over the 2011 MTEF.

R45.000 million recorded under financial transactions in assets and liabilities in 2011/12 in respect of repayment of housing loans/rental accounts remains constant over the MTEF..

A further R13.470 million is recorded under financial transactions in assets and liabilities in 2011/12 in respect of the recovery of previous year's expenditure.

**Donor funding (excluded from vote appropriation)**

Table 4.2 hereunder gives the sources of donor funding and details of any terms and conditions attached to donor funds.

**Table 4.2 Summary of donor funding - None**

## **5. Payment summary**

### **Key assumptions**

National and Provincial Cabinet's delivery priorities for the 2011 MTEF are reflected, especially the housing sectors' development priorities.

Provincial and municipal development strategies and budgets are aligned.

Salary adjustments are based on wage agreements.

Adjustments on inflation related items are based on the CPIX projections.

Expenditure on housing grants is based on conditional grant allocations from the National Department of Human Settlement and housing policies. Allocations to municipalities are informed by the Provincial Spatial Development Framework (PSDF), the Strategic Infrastructure Plan (SIP), the 2006 Sanitation Study and the Department's Human Settlement Strategy.

## Provincial Priorities

The departments' strategic plan is aligned to the twelve provincial strategic objectives of the Western Cape government.

The department has identified 3 broad outcomes to address problems and constraints in line with the Provincial Strategic Objective 6 (PSO6). These outcomes are as follows:

OUTCOME 1: Accelerated delivery of housing opportunities;

OUTCOME 2: A sense of ownership, rights and responsibilities amongst beneficiaries, owners and tenants; and

OUTCOME 3: Optimal and sustainable use of resources.

## National priorities

The critical issues that dominate the national agenda are reducing poverty, and addressing the legacies of apartheid planning through the implementation of the key outputs and programmes of the National Outcome Statement 8. These key outputs include:

Accelerated delivery of shelter (housing) opportunities;

Access to Basic Services;

More efficient land utilisation; and

Improved (Residential) Property Market.

## Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

**Table 5.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration <sup>a</sup>	78 986	96 490	87 319	88 468	78 518	78 141	72 806	(6.83)	76 231	80 128
2. Housing Needs, Research and Planning <sup>b</sup>	11 020	15 542	14 573	15 959	9 873	10 188	15 140	48.61	15 687	16 305
3. Housing Development	1 169 809	1 391 810	1 553 076	1 912 141	2 024 428	2 024 490	1 699 255	(16.07)	1 760 851	1 857 341
4. Housing Asset Management Property Management	30 121	35 370	46 365	44 055	79 576	79 576	48 805	(38.67)	44 250	43 831
<b>Total payments and estimates</b>	1 289 936	1 539 212	1 701 333	2 060 623	2 192 395	2 192 395	1 836 006	(16.26)	1 897 019	1 997 605

<sup>a</sup> MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

<sup>b</sup> National conditional grant: Human Settlement Development Grant - R1 638 845 000 (2011/12) i.e. transfer to households: R1 574 588 000, Compensation of employees: R7 000 000, Goods and services: R46 257 000, Transfers and subsidies: R11 000 000, as well as R1 711 035 000 (2012/13) and R1 804 785 000 (2013/14).

## Summary by economic classification

**Table 5.2 Summary of provincial payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			2011/12
<b>Current payments</b>	162 119	204 011	187 281	214 196	231 782	231 895	<b>219 652</b>	( 5.28)	230 374	242 372
Compensation of employees	76 368	96 246	107 314	123 096	116 790	116 031	<b>130 826</b>	12.75	136 279	142 308
Goods and services	85 751	107 750	79 939	91 092	114 974	115 846	<b>88 805</b>	( 23.34)	94 073	100 040
Interest and rent on land		15	28	8	18	18	<b>21</b>	16.67	22	24
<b>Transfers and subsidies to</b>	1 124 030	1 330 504	1 511 042	1 841 383	1 955 583	1 955 470	<b>1 613 834</b>	( 17.47)	1 663 999	1 752 441
Provinces and municipalities	16 095	29 149	31 161	26 500	56 500	56 500	<b>37 280</b>	( 34.02)	11 000	9 000
Departmental agencies and accounts					100	100	<b>600</b>	500.00	610	620
Universities and technikons		1 500	1 500	1 500	1 500	1 500	<b>1 000</b>	( 33.33)	1 000	1 000
Public corporations and private enterprises			1 201							
Non-profit institutions	300	125	100							
Households	1 107 635	1 299 730	1 477 080	1 813 383	1 897 483	1 897 370	<b>1 574 954</b>	( 16.99)	1 651 389	1 741 821
<b>Payments for capital assets</b>	3 419	4 367	2 835	5 044	4 530	4 530	<b>2 520</b>	( 44.37)	2 646	2 792
Machinery and equipment	3 375	4 267	2 733	5 044	4 530	4 530	<b>2 520</b>	( 44.37)	2 646	2 792
Software and other intangible assets	44	100	102							
<b>Payments for financial assets</b>	368	330	175		500	500		( 100.00)		
<b>Total economic classification</b>	1 289 936	1 539 212	1 701 333	2 060 623	2 192 395	2 192 395	<b>1 836 006</b>	( 16.26)	1 897 019	1 997 605

### Transfers to public entities

**Table 5.3 Summary of departmental transfers to public entities - None**

### Transfers to other entities

**Table 5.4 Summary of departmental transfers to other entities - None**



## Transfers to local government

**Table 5.5 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Category A	695 348	506 396	734 166	775 449	494 947	454 947	482 745	6.11	593 876	681 644
Category B	331 823	379 197	482 120	449 602	588 202	693 398	559 843	(19.26)	517 894	524 836
Category C	18 664	627	34 969	2 500	7 153	9 153		(100.00)		
Other	12 117						16 280			
<b>Total departmental transfers to local government</b>	<b>1 057 952</b>	<b>886 220</b>	<b>1 251 255</b>	<b>1 227 551</b>	<b>1 090 302</b>	<b>1 157 498</b>	<b>1 058 868</b>	<b>(8.52)</b>	<b>1 111 770</b>	<b>1 206 480</b>
<b>Funds retained by the department (not included in the transfers to local government)<sup>Note</sup></b>	<b>78 598</b>	<b>469 083</b>	<b>278 216</b>	<b>654 792</b>	<b>905 919</b>	<b>838 723</b>	<b>607 257</b>	<b>(27.60)</b>	<b>600 265</b>	<b>599 305</b>

Note Funds retained by the department	Integrated Housing and Human Settlement Development Grant		
	2011/12 Allocation (R'000)	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)
Departmental priority projects	490 000	498 260	490 000
Individual subsidies	23 000	12 000	16 000
Extended Enhanced Discount Benefit Scheme	30 000	30 000	30 000
OPSCAP	64 257	60 005	63 305
<b>Total</b>	<b>607 257</b>	<b>600 265</b>	<b>599 305</b>

Note: Excludes regional services council levy.

## Departmental Public-Private Partnerships (PPPs) projects

**Table 5.6 Summary of departmental Public-Private Partnership projects – None**

## 6. Programme description

### Programme 1: Administration

**Purpose:** To provide overall management in the Department in accordance with all applicable acts and policies.

#### Analysis per sub-programme:

##### Sub-programme 1.1: Office of the MEC

to provide for the functioning of the Office of the MEC

##### Sub-programme 1.2: Corporate Services

to provide corporate support that is non-core for the Department

to provide corporate support to Vote 14: Local government

To make limited provision for maintenance and accommodation needs

#### Policy developments

The programme continuously supports the Department in effectively and efficiently implementing its responsibilities. More focus will be directed to the institutionalisation of departmental planning, reporting and project management.

#### Changes: Policy, structure, service establishment, etc. Geographic distribution of services

The Department aims to strengthen its project management and consumer care capabilities. These capabilities will allow the Department to better contribute to creating an environment in which civil society is able to engage more effectively with the state.

The monitoring and evaluation capabilities will be strengthened to promote sustainable resource use and ensure good returns on the Department's investments. To increase the development of relevant skills in the Province, the Department will continue to provide bursaries to both staff members and members of the public.

The Department has created a paradigm shift in the manner in which it renders its services. This shift is a result of the development of the Service Delivery Improvement Plan, which aims to enhance the level of consultation and service delivery within the Department. This plan will be mainstreamed in all departmental policies, strategies and programmes.

#### Expenditure trends analysis

The decrease from the 2010/11 main budget to 2011/12 is due to more effective utilisation of resources and the savings realised through the departmental efficiency drive, the shifting of the human resources function to Vote 1: Office of the Premier and the funding to Vote 14: Local Government in respect of administrative expenditure. Normal inflationary increases are projected over the MTEF period.

**Table 6.1 Summary of payments and estimates – Programme 1: Administration**

Sub-programme R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Office of the MEC <sup>a</sup>	5 133	5 405	4 541	5 196	4 974	4 674	5 609	20.00	6 055	6 388
2. Corporate Services	73 853	91 085	82 778	83 272	73 544	73 467	67 197	(8.53)	70 176	73 740
<b>Total payments and estimates</b>	<b>78 986</b>	<b>96 490</b>	<b>87 319</b>	<b>88 468</b>	<b>78 518</b>	<b>78 141</b>	<b>72 806</b>	<b>(6.83)</b>	<b>76 231</b>	<b>80 128</b>

<sup>a</sup> MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

Note: The Administration function will be provided by the Department of Housing on an agency basis to the Department of Local Government until the centralisation through the modernisation process has been fully formalised and implemented.

**Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration**

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	73 143	90 630	83 898	83 212	72 694	72 433	69 824	(3.60)	73 120	76 878
Compensation of employees	35 768	48 521	49 988	53 772	48 760	47 818	49 528	3.58	51 577	53 987
Goods and services	37 375	42 101	33 897	29 438	23 922	24 603	20 281	(17.57)	21 527	22 874
Interest and rent on land		8	13	2	12	12	15	25.00	16	17
<b>Transfers and subsidies to</b>	2 297	1 487	411	602	820	707	462	(34.65)	465	457
Provinces and municipalities		10	10							
Departmental agencies and accounts							100		110	120
Non-profit institutions	200	125								
Households	2 097	1 352	401	602	820	707	362	(48.80)	355	337
<b>Payments for capital assets</b>	3 178	4 043	2 835	4 654	4 504	4 504	2 520	(44.05)	2 646	2 792
Machinery and equipment	3 161	3 943	2 733	4 654	4 504	4 504	2 520	(44.05)	2 646	2 792
Software and other intangible assets	17	100	102							
<b>Payments for financial assets</b>	368	330	175		500	497		(100.00)		
<b>Total economic classification</b>	<b>78 986</b>	<b>96 490</b>	<b>87 319</b>	<b>88 468</b>	<b>78 518</b>	<b>78 141</b>	<b>72 806</b>	<b>(6.83)</b>	<b>76 231</b>	<b>80 128</b>

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2010/11	2010/11	2010/11	2011/12
<b>Transfers and subsidies to (Current)</b>	2 297	1 487	411	602	820	707	<b>462</b>	(34.65)	465	457
Provinces and municipalities		10	10							
Municipalities		10	10							
Municipalities		10	10							
Departmental agencies and accounts							<b>100</b>		110	120
Entities receiving transfers							<b>100</b>		110	120
Other							100		110	120
Non-profit institutions	200	125								
Households	2 097	1 352	401	602	820	707	<b>362</b>	(48.80)	355	337
Social benefits	1 899	895	182	200	598	707	<b>212</b>	(70.01)	225	237
Other transfers to households	198	457	219	402	222		<b>150</b>		130	100

**Programme 2: Housing Needs, Research and Planning**

**Purpose:** To facilitate and undertake housing delivery planning.

**Analysis per sub-programme:****Sub-programme 2.1: Administration**

to provide administrative and/or transversal project management services

**Sub-programme 2.2: Policy**

to provide a regulatory framework for Housing delivery

to develop policy guidelines, proclamation of Acts and Amendments

**Sub-programme 2.3: Planning**

to develop provincial Multi-Year Housing Development Plans

to properly plan provincial multi-year strategic housing plans by October each year

**Sub-programme 2.4: Research**

to conduct research on demand for housing

**Policy developments**

The Department has adopted the Western Cape Sustainable Human Settlement Strategy. This strategy is based on the National Breaking New Ground Comprehensive Plan for Human Settlements and its main focus is on providing incremental housing and rental opportunities for the lower end of the market. To expedite the process of rolling out the strategy and to ensure the strategy achieves its desired goals, the Department is in a process of developing a range of supporting mechanisms such as policies (e.g. backyarders, special needs, land release) and other implementation plans. The Department will also be developing their own projects.

### **Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

The strategy encourages the Department to consider the provincial priorities when allocating its scarce resources. Among the needy areas identified by the Department, focus is also placed on the vulnerable areas in the province that are classified by the Premier as seeking immediate intervention.

However, the strategy seeks to ensure that citizens of the Western Cape who live in a variety of different situations are aware of and can easily access a wide range of housing services and instruments that can assist them to participate in the development of a sustainable human settlement of their choice.

The Department will continuously ensure that its institutional capabilities and those of other provincial departments involved in implementation are built to effectively design and implement its strategy. This shift aims to direct the use of state land and other resources for spatial restructuring, with direct and indirect benefits for the poor.

### **Expenditure trends analysis**

The increase in the budget allocation is due to the establishment of an affordable housing component under this programme. This is in line with the provincial and national strategic objectives in respect of rental housing interventions. Provision is made for normal inflationary adjustments over the MTEF.

### **Strategic objectives as per Annual Performance Plan:**

#### **Strategic Goal 3: Provide a fairer allocation of housing**

Develop a standardised, transparent and fair policy and process for the selection of housing beneficiaries based on improved quality of data and information management.

#### **Strategic Goal 4: Optimal use of resources and partnerships**

Increase the density of new housing development on well-located land.

Enhancing the supply of new rental housing opportunities and encouraging improved Property Management of rental stock.

To increase sustainable resource use, which includes exploring alternative technologies, design, layout, topography etc.

Increase private sector investment in the delivery of housing.

#### **Strategic Goal 5: Introduce a co-ordinated approach for human settlements through effective Integrated Development Planning/Human Settlement Planning**

Assist high potential municipalities to become accredited as housing developers.

Strengthen support to municipalities.

Integrate the work of different departments involved in human settlement development, using the Integrated Development Plans (IDPs) as the basis.

**Table 6.2 Summary of payments and estimates – Programme 2: Housing Needs, Research and Planning**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration	9 009	10 526	7 668	7 885	5 445	5 445	11 801	116.73	12 065	12 484
2. Policy	628	619	1 391	820						
3. Planning	640	1 022	3 010	3 327	4 428	4 743	3 339	(29.60)	3 622	3 821
4. Research	743	3 375	2 504	3 927						
<b>Total payments and estimates</b>	<b>11 020</b>	<b>15 542</b>	<b>14 573</b>	<b>15 959</b>	<b>9 873</b>	<b>10 188</b>	<b>15 140</b>	<b>48.61</b>	<b>15 687</b>	<b>16 305</b>

**Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Housing Needs, Research and Planning**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	<b>10 847</b>	<b>13 830</b>	<b>13 072</b>	<b>15 718</b>	<b>9 869</b>	<b>10 184</b>	<b>15 136</b>	<b>48.63</b>	<b>15 683</b>	<b>16 301</b>
Compensation of employees	8 268	9 453	10 845	12 214	8 017	8 216	14 046	70.96	14 535	15 096
Goods and services	2 579	4 376	2 221	3 504	1 852	1 968	1 090	(44.61)	1 148	1 205
Interest and rent on land		1	6							
<b>Transfers and subsidies to</b>	<b>100</b>	<b>1 504</b>	<b>1 501</b>		<b>4</b>	<b>4</b>	<b>4</b>		<b>4</b>	<b>4</b>
Universities and technikons		1 500	1 500							
Non-profit institutions	100									
Households		4	1		4	4	4		4	4
<b>Payments for capital assets</b>	<b>73</b>	<b>208</b>		<b>241</b>						
Machinery and equipment	73	208		241						
<b>Total economic classification</b>	<b>11 020</b>	<b>15 542</b>	<b>14 573</b>	<b>15 959</b>	<b>9 873</b>	<b>10 188</b>	<b>15 140</b>	<b>48.61</b>	<b>15 687</b>	<b>16 305</b>

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	<b>100</b>	<b>1 504</b>	<b>1 501</b>		<b>4</b>	<b>4</b>	<b>4</b>		<b>4</b>	<b>4</b>
Universities and technikons		1 500	1 500							
Non-profit institutions	100									
Households		4	1		4	4	4		4	4
Social benefits		4	1			4	4		4	4
Other transfers to households					4					

### **Programme 3: Housing Development**

**Purpose:** To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.

#### **Analysis per sub-programme:**

##### **Sub-programme 3.1: Administration**

administration support funded from equitable share

##### **Sub-programme 3.2: Financial Interventions**

facilitating immediate access to Housing Goods and Services creating enabling environments and providing implementation support

##### **Sub-programme 3.3: Incremental Interventions**

facilitating access to housing opportunities through a phased process

##### **Sub-programme 3.4: Social and Rental Intervention**

facilitating access to Rental Housing opportunities, supporting Urban Restructuring and Integration

##### **Sub-programme 3.5: Rural Intervention**

facilitating access to housing opportunities in Rural areas

#### **Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

No major structural changes were effected. Shifts in policy can be deduced from the strategic objectives detailed below.

#### **Strategic objectives as per Annual Performance Plan:**

##### **Strategic Goal 1: Accelerate the provision of housing opportunities including the prioritisation of access to basic services in human settlements**

Upscale the provision and implementation of serviced sites.

Reduce bulk infrastructure as a constraint to human settlement development.

##### **Strategic Goal 2: Inculcate a sense of ownership, rights and responsibility amongst housing beneficiaries, owners and tenants**

To promote security of tenure through effecting transfer to qualifying beneficiaries.

Educate beneficiaries on their rights and responsibilities of home ownership and rental.

Increase beneficiary involvement in development of housing opportunities.

##### **Strategic Goal 3: Provide a fairer allocation of housing**

Develop a standardised, transparent and fair policy and process for the selection of housing beneficiaries based on improved quality of data and information management.

##### **Strategic Goal 4: Optimal use of resources and partnerships**

Increase the density of new housing development on well-located land.

Enhancing the supply of new rental housing opportunities and encouraging improved Property Management of rental stock.

To increase sustainable resource use, which includes exploring alternative technologies, design, layout, topography, etc.

Increase private sector investment in the delivery of housing.

**Strategic Goal 5: Introduce a co-ordinated approach for human settlements through effective Integrated Development Planning/Human Settlement Planning**

Assist high potential municipalities to become accredited as housing developers.

Strengthen support to municipalities.

Integrate the work of different departments involved in human settlement development, using the Integrated Development Plans (IDPs) as the basis.

**Strategic Goal 6: Fully functional department capacitated to deliver services**

Create Organisational Programme Management capability.

**Expenditure trends analysis**

The decrease in the budget is due to a decrease in the Human settlement development grant (HSDG). The HSDG was top-sliced nationally to make provision for a new grant, Urban Settlement Development Grant (USDG) that was combined with the Municipal Infrastructure Grant (MIG) Cities grant to the Metros. The USDG will flow directly to the City of Cape Town from the National Department of Human Settlements.

**Table 6.3 Summary of payments and estimates – Programme 3: Housing Development**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration	35 996	39 622	55 639	43 298	71 707	71 707	60 410	(15.75)	49 816	52 556
2. Financial Interventions <sup>a</sup>	74 057	213 670	107 374	104 792	104 792	104 792	151 257	44.34	139 005	146 305
3. Incremental Interventions <sup>a</sup>	1 018 946	1 121 697	1 264 919	1 482 206	1 566 084	1 566 146	1 170 588	(25.26)	1 252 030	1 333 480
4. Social and Rental Intervention <sup>a</sup>	38 911	16 408	124 915	281 845	281 845	281 845	317 000	12.47	320 000	325 000
5. Rural Intervention <sup>a</sup>	1 899	413	229							
<b>Total payments and estimates</b>	<b>1 169 809</b>	<b>1 391 810</b>	<b>1 553 076</b>	<b>1 912 141</b>	<b>2 024 428</b>	<b>2 024 490</b>	<b>1 699 255</b>	<b>(16.07)</b>	<b>1 760 851</b>	<b>1 857 341</b>

<sup>a</sup> National conditional grant: Human Settlements - R1 638 845 000 (2011/12) i.e. transfer to households: R1 574 588 000, Compensation of employees: R7 000 000, Goods and services: R46 257 000, Transfers and subsidies: R11 000 000, as well as R1 711 035 000 (2012/13) and R1 804 785 000 (2013/14).



**Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Housing Development**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	61 667	78 466	63 763	84 211	82 669	82 728	<b>95 887</b>	15.91	107 321	113 362
Compensation of employees	25 958	30 603	34 517	43 245	45 824	45 808	<b>52 364</b>	14.31	54 673	57 006
Goods and services	35 709	47 858	29 238	40 960	36 839	36 914	<b>43 517</b>	17.89	52 642	56 349
Interest and rent on land		5	8	6	6	6	<b>6</b>		6	7
<b>Transfers and subsidies to</b>	1 107 974	1 313 228	1 489 313	1 827 781	1 941 759	1 941 759	<b>1 603 368</b>	( 17.43)	1 653 530	1 743 980
Provinces and municipalities	2 725	14 878	11 480	13 500	43 500	43 500	<b>27 280</b>	( 37.29)	1 000	1 000
Departmental agencies and accounts					100	100	<b>500</b>	400.00	500	500
Universities and technikons				1 500	1 500	1 500	<b>1 000</b>	( 33.33)	1 000	1 000
Public corporations and private enterprises			1 201							
Non-profit institutions			100							
Households	1 105 249	1 298 350	1 476 532	1 812 781	1 896 659	1 896 659	<b>1 574 588</b>	( 16.98)	1 651 030	1 741 480
<b>Payments for capital assets</b>	168	116		149						
Machinery and equipment	141	116		149						
Software and other intangible assets	27									
<b>Payments for financial assets</b>						3		( 100.00)		
<b>Total economic classification</b>	1 169 809	1 391 810	1 553 076	1 912 141	2 024 428	2 024 490	<b>1 699 255</b>	( 16.07)	1 760 851	1 857 341

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	3 354	14 969	11 629	15 003	15 103	45 103	<b>12 500</b>	(72.29)	2 500	2 500
Provinces and municipalities	2 725	14 878	11 480	13 500	13 500	43 500	<b>11 000</b>	(74.71)	1 000	1 000
Municipalities	2 725	14 878	11 480	13 500	13 500	43 500	<b>11 000</b>	(74.71)	1 000	1 000
Municipalities	2 725	14 878	11 480	13 500	13 500	43 500	<b>11 000</b>	(74.71)	1 000	1 000
Departmental agencies and accounts					100	100	<b>500</b>	400.00	500	500
Social security funds						100		(100.00)		
Entities receiving transfers					100		<b>500</b>		500	500
Other					100		<b>500</b>		500	500
Universities and technikons				1 500	1 500	1 500	<b>1 000</b>	(33.33)	1 000	1 000
Public corporations			1 201							
Other transfers			1 201							
Non-profit institutions			100							
Households	629	91	49	3	3	3		(100.00)		
Social benefits	629	91	49							
Other transfers to households				3	3	3		(100.00)		
<b>Transfers and subsidies to (Capital)</b>	<b>1 104 620</b>	<b>1 298 259</b>	<b>1 476 483</b>	<b>1 812 778</b>	<b>1 926 656</b>	<b>1 896 656</b>	<b>1 590 868</b>	(16.12)	1 651 030	1 741 480
Provinces and municipalities					30 000		<b>16 280</b>			
Municipalities					30 000		<b>16 280</b>			
Municipalities					30 000		<b>16 280</b>			
Households	1 104 620	1 298 259	1 476 483	1 812 778	1 896 656	1 896 656	<b>1 574 588</b>	(16.98)	1 651 030	1 741 480
Other transfers to households	1 104 620	1 298 259	1 476 483	1 812 778	1 896 656	1 896 656	<b>1 574 588</b>	(16.98)	1 651 030	1 741 480

**Programme 4: Housing Asset Management Property Management**

**Purpose:** To plan, facilitate and develop integrated and sustainable human settlements.

**Analysis per sub-programme:**

**Sub-programme 4.1: Administration**

administration support funded from equitable share

**Sub-programme 4.2: Housing Properties Maintenance**

to provide for the maintenance of housing properties.

**Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

No major structural changes were effected. Shifts in policy can be deduced from the strategic objectives detailed below.

**Strategic objectives as per Annual Performance Plan:****Strategic Goal 2: Inculcate a sense of ownership, rights and responsibility amongst housing**

To promote security of tenure through effecting transfer to qualifying beneficiaries.

Educate beneficiaries on their rights and responsibilities of home ownership and rental.

Increase beneficiary involvement in development of housing opportunities.

**Strategic Goal 4: Optimal use of resources and partnerships**

Increase the density of new housing development on well-located land.

Enhancing the supply of new rental housing opportunities and encouraging improved Property Management of rental stock.

To increase sustainable resource use, which includes exploring alternative technologies, design, layout, topography, etc.

Increase private sector investment in the delivery of housing.

**Expenditure trends analysis**

The decrease in the allocation is due to the once off allocation in 2010/11 to pay all the outstanding municipal accounts. The allocation for 2011/12 and over the MTEF makes provision for the current municipal accounts and will decrease over the MTEF as the Department transfers the properties to beneficiaries and municipalities.

**Table 6.4 Summary of payments and estimates – Programme 4: Housing Asset Management Property Management**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration	30 121	35 370	37 005	32 001	16 218	16 218	18 210	12.28	19 679	20 761
2. Housing Properties Maintenance			9 360	12 054	63 358	63 358	30 595	(51.71)	24 571	23 070
<b>Total payments and estimates</b>	30 121	35 370	46 365	44 055	79 576	79 576	48 805	(38.67)	44 250	43 831

Note: The structure deviates from the generic prescribed structure under Programme 4: Housing Asset Management Property Management as it does not include: Programme 4.3: Sale and Transfer of Housing Properties and Programme 4.4: Devolution of Housing Properties due to no budget allocated to these functions.

**Table 6.4.1 Summary of provincial payments and estimates by economic classification – Programme 4: Housing Asset Management Property Management**

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	16 462	21 085	26 548	31 055	66 550	66 550	<b>38 805</b>	(41.69)	34 250	35 831
Compensation of employees	6 374	7 669	11 964	13 865	14 189	14 189	<b>14 888</b>	4.93	15 494	16 219
Goods and services	10 088	13 415	14 583	17 190	52 361	52 361	<b>23 917</b>	(54.32)	18 756	19 612
Interest and rent on land		1	1							
<b>Transfers and subsidies to</b>	13 659	14 285	19 817	13 000	13 000	13 000	<b>10 000</b>	(23.08)	10 000	8 000
Provinces and municipalities	13 370	14 261	19 671	13 000	13 000	13 000	<b>10 000</b>	(23.08)	10 000	8 000
Households	289	24	146							
<b>Payments for capital assets</b>					26	26		(100.00)		
Machinery and equipment					26	26		(100.00)		
<b>Total economic classification</b>	30 121	35 370	46 365	44 055	79 576	79 576	<b>48 805</b>	(38.67)	44 250	43 831

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	13 659	14 285	19 817	13 000	13 000	13 000	<b>10 000</b>	(23.08)	10 000	8 000
Provinces and municipalities	13 370	14 261	19 671	13 000	13 000	13 000	<b>10 000</b>	(23.08)	10 000	8 000
Municipalities	13 370	14 261	19 671	13 000	13 000	13 000	<b>10 000</b>	(23.08)	10 000	8 000
Municipalities	13 370	14 261	19 671	13 000	13 000	13 000	<b>10 000</b>	(23.08)	10 000	8 000
Households	289	24	146							
Social benefits	289	23	146							
Other transfers to households		1								

## 7. Other programme information

### Personnel numbers and costs

**Table 7.1 Personnel numbers and costs**

Programme R'000	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
1. Administration	224	239	222	186	191	191	191
2. Housing Needs, Research and Planning	30	46	46	26	40	40	40
3. Housing Development	111	110	122	168	179	179	179
4. Housing Asset Management Property Management	54	59	59	60	62	62	62
<b>Total personnel numbers</b>	419	454	449	440	472	472	472
Total personnel cost (R'000)	76 368	96 246	107 314	116 031	130 826	136 279	142 308
Unit cost (R'000)	182	212	239	264	277	289	302

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Total for department</b>										
Personnel numbers (head count)	419	454	449	456	440	440	472	7.27	472	472
Personnel cost (R'000)	76 368	96 246	107 314	123 096	116 790	116 031	130 826	12.75	136 279	142 308
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	63	68	76	78	78	78		(100.00)		
Personnel cost (R'000)	12 290	14 004	13 236	13 633	9 210	9 210		(100.00)		
Head count as % of total for department	15.04	14.98	16.93	17.11	17.73	17.73				
Personnel cost as % of total for department	16.09	14.55	12.33	11.08	7.89	7.94				
<b>Finance component</b>										
Personnel numbers (head count)	78	80	73	76	76	76	81	6.58	81	81
Personnel cost (R'000)	10 619	13 260	14 259	14 686	13 680	13 680	14 686	7.35	16 994	17 928
Head count as % of total for department	18.62	17.62	16.26	16.67	17.27	17.27	17.16		17.16	17.16
Personnel cost as % of total for department	13.91	13.78	13.29	11.93	11.71	11.79	11.23		12.47	12.60
<b>Full time workers</b>										
Personnel numbers (head count)	404	425	420	424	408	408	450	10.29	450	450
Personnel cost (R'000)	66 368	91 052	102 120	117 541	111 235	110 476	124 803	12.97	129 925	135 604
Head count as % of total for department	96.42	93.61	93.54	92.98	92.73	92.73	95.34		95.34	95.34
Personnel cost as % of total for department	86.91	94.60	95.16	95.49	95.24	95.21	95.40		95.34	95.29
<b>Part-time workers</b>										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
<b>Contract workers</b>										
Personnel numbers (head count)	15	29	29	32	32	32	22	(31.25)	22	22
Personnel cost (R'000)	10 000	5 194	5 194	5 555	5 555	5 555	6 023	8.42	6 354	6 704
Head count as % of total for department	3.58	6.39	6.46	7.02	7.27	7.27	4.66		4.66	4.66
Personnel cost as % of total for department	13.09	5.40	4.84	4.51	4.76	4.79	4.60		4.66	4.71

## Training

**Table 7.3 Payments on training**

Programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration	2 933	3 238	2 402	2 470	350	393	362	(7.89)	380	401
<i>of which</i>										
Payments on tuition	354	302	496	550	240	310	280	(9.68)	294	310
Other	2 579	2 936	1 906	1 920	110	83	82	(1.20)	86	91
2. Housing Needs, Research and Planning	127	119	74	173	436	495	200	(59.60)	210	221
<i>of which</i>										
Other	127	119	74	173	436	495	200	(59.60)	210	221
3. Housing Development	329	431	240	120	50	50	120	140.00	126	133
<i>of which</i>										
Other	329	431	240	120	50	50	120	140.00	126	133
4. Housing Asset Management Property Management	27	54	5	70	25	25	20	(20.00)	21	22
<i>of which</i>										
Other	27	54	5	70	25	25	20	(20.00)	21	22
<b>Total payments on training</b>	<b>3 416</b>	<b>3 842</b>	<b>2 721</b>	<b>2 833</b>	<b>861</b>	<b>963</b>	<b>702</b>	<b>(27.10)</b>	<b>737</b>	<b>777</b>

**Table 7.4 Information on training**

Description	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	2007/08	2008/09	2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Number of staff	419	454	449	456	440	440	472	7.27	472	472
Number of personnel trained <sup>a</sup>	301	298	340	370	370	235	280	19.15	280	280
<i>of which</i>										
Male	134	139	150	170	170	115	130	13.04	130	130
Female	167	159	190	200	200	120	150	25.00	150	150
Number of training opportunities <sup>b</sup>	481	586	400	400	400	370	390	5.41	390	390
<i>of which</i>										
Tertiary	40	35	80	80	80	80	80		80	80
Workshops	90	117	20	20	20	20	20		20	20
Other	351	434	300	300	300	270	290	7.41	290	290
Number of bursaries offered	38	46	53	40	40	12	15	25.00	15	15
Number of interns appointed	17	22	25	20	20	15	19	26.67	19	19
Number of learnerships appointed	24		24				3		3	3
Number of days spent on training <sup>c</sup>	3	3	3	3	3	3	3		3	3

<sup>a</sup> Training interventions.

<sup>b</sup> Includes interventions funded by DotP.

<sup>c</sup> Days per official per year.

Note: National Housing Scholarships are reflected against the National Department of Human Settlement.

## Reconciliation of structural changes

**Table 7.5 Reconciliation of structural changes - None**

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Sales of goods and services other than capital assets</b>	44	443	79	30	30	30	30		30	30
Sales of goods and services produced by department (excluding capital assets)	43	440	79	30	30	30	30		30	30
Other sales	43	440	79	30	30	30	30		30	30
<i>of which</i>										
Commission on insurance	43	53	70	30	30	30	30		30	30
Sales of goods		387								
Tender documentation			9							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1	3								
<b>Transfers received from</b>	30	4 560								
Other governmental units		4 500								
Public corporations and private enterprises	30	60								
<b>Interest, dividends and rent on land</b>	953	2 995	5 977	1 500	1 100	1 100	1 500	36.36	1 500	1 500
Interest	433	2 738	5 969	700	700	700	700		700	700
Rent on land	520	257	8	800	400	400	800	100.00	800	800
<b>Sales of capital assets</b>			7							
Other capital assets			7							
<b>Financial transactions in assets and liabilities</b>	85 535	72 847	91 266	58 470	58 870	58 870	58 470	(0.68)	58 470	58 470
Loan repayments	22 770	65 777	40 928	55 000	55 000	55 000	45 000	(18.18)	45 000	45 000
Recovery of previous year's expenditure	62 765	6 795	46 316	3 470	3 870	3 870	13 470	248.06	13 470	13 470
Unallocated credits		275	4 022							
<b>Total departmental receipts</b>	86 562	80 845	97 329	60 000	60 000	60 000	60 000		60 000	60 000



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Table B.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	162 119	204 011	187 281	214 196	231 782	231 895	219 652	(5.28)	230 374	242 372
Compensation of employees	76 368	96 246	107 314	123 096	116 790	116 031	130 826	12.75	136 279	142 308
Salaries and wages	66 397	84 727	94 375	107 774	103 284	99 582	112 550	13.02	117 483	122 899
Social contributions	9 971	11 519	12 939	15 322	13 506	16 449	18 276	11.11	18 796	19 409
Goods and services	85 751	107 750	79 939	91 092	114 974	115 846	88 805	(23.34)	94 073	100 040
<i>of which</i>										
Administrative fees	110	184	279	332	183	177	194	9.60	204	215
Advertising	4 333	6 766	3 712	1 763	656	922	400	(56.62)	420	442
Assets <R5 000	1 780	1 623	1 126	1 526	457	331	430	29.91	453	475
Audit cost: External	2 706	5 698	6 261	8 000	6 000	8 567	6 832	(20.25)	7 393	8 006
Bursaries (employees)	354	303	288	550	240	310	280	(9.68)	294	310
Catering: Departmental activities	1 814	2 921	747	638	447	471	468	(0.64)	492	517
Communication	4 408	3 719	5 293	4 071	2 995	1 857	1 860	0.16	1 956	2 056
Computer services	512	1 241	655	1 100	1 032	1 462	874	(40.22)	919	966
Cons/prof: Business and advisory service	16 796	36 351	20 262	22 545	26 122	24 763	36 749	48.40	45 528	48 864
Cons/prof: Infrastructure & planning	1 093	5 611	1 512	13 715	4 500	4 500	1 380	(69.33)	1 450	1 526
Cons/prof: Legal cost	2 761	4 028	1 885	1 865	1 682	2 431	2 150	(11.56)	2 260	2 377
Contractors	9 943	1 957	2 622	906	636	903	518	(42.64)	544	573
Agency and support/outsourced services	16 841	2 064	7 235	2 300	2 031	2 302	700	(69.59)	736	774
Entertainment	71	57	40	97	56	57	99	73.68	104	109
Inventory: Fuel, oil and gas	2	10	5	8	6	7	7		7	8
Inventory: Materials and supplies	7	43	98		19	15	13	(13.33)	13	15
Inventory: Medical supplies		1								
Inventory: Other consumables	241	89	109	98	39	51	48	(5.88)	50	54
Inventory: Stationery and printing	2 569	2 871	2 995	2 359	2 461	2 667	2 144	(19.61)	2 254	2 370
Lease payments	919	1 417	1 566	1 356	1 452	1 535	1 534	(0.07)	1 612	1 696
Property payments	233	9 996	9 220	12 708	51 022	50 589	22 389	(55.74)	17 150	17 922
Transport provided: Departmental activity	2	1	16	15		2 142		(100.00)		
Travel and subsistence	12 304	13 691	11 508	11 970	11 820	8 836	8 934	1.11	9 389	9 878
Training and development	3 062	3 540	1 465	2 283	621	653	422	(35.38)	443	467
Operating expenditure	946	345	586	285	235	78	170	117.95	180	188
Venues and facilities	1 944	3 223	454	602	262	220	210	(4.55)	222	232
Interest and rent on land		15	28	8	18	18	21	16.67	22	24
Interest		15	28	8	18	18	21	16.67	22	24
<b>Transfers and subsidies to</b>	1 124 030	1 330 504	1 511 042	1 841 383	1 955 583	1 955 470	1 613 834	(17.47)	1 663 999	1 752 441
Provinces and municipalities	16 095	29 149	31 161	26 500	56 500	56 500	37 280	(34.02)	11 000	9 000
Municipalities	16 095	29 149	31 161	26 500	56 500	56 500	37 280	(34.02)	11 000	9 000
Municipalities	16 095	29 149	31 161	26 500	56 500	56 500	37 280	(34.02)	11 000	9 000
Departmental agencies and accounts					100	100	600	500.00	610	620
Social security funds						100		(100.00)		
Entities receiving transfers					100		600		610	620
Other					100		600		610	620
Universities and technikons		1 500	1 500	1 500	1 500	1 500	1 000	(33.33)	1 000	1 000
Public corporations and private enterprises			1 201							
Public corporations			1 201							
Other transfers			1 201							
Non-profit institutions	300	125	100							
Households	1 107 635	1 299 730	1 477 080	1 813 383	1 897 483	1 897 370	1 574 954	(16.99)	1 651 389	1 741 821
Social benefits	2 817	1 013	378	200	598	711	216	(69.62)	229	241
Other transfers to households	1 104 818	1 298 717	1 476 702	1 813 183	1 896 885	1 896 659	1 574 738	(16.97)	1 651 160	1 741 580

Table B.2 Summary of payments and estimates by economic classification (continued)

Economic classification R'000	Outcome			Main appro- pria- tion 2010/11	Adjusted appro- pria- tion 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			2011/12
<b>Payments for capital assets</b>	3 419	4 367	2 835	5 044	4 530	4 530	2 520	(44.37)	2 646	2 792
Machinery and equipment	3 375	4 267	2 733	5 044	4 530	4 530	2 520	(44.37)	2 646	2 792
Transport equipment	1 175			2 000	1 800					
Other machinery and equipment	2 200	4 267	2 733	3 044	2 730	4 530	2 520	(44.37)	2 646	2 792
Specialised military assets	44	100	102							
<b>Payments for financial assets</b>	368	330	175		500	500		(100.00)		
<b>Total economic classification</b>	1 289 936	1 539 212	1 701 333	2 060 623	2 192 395	2 192 395	1 836 006	(16.26)	1 897 019	1 997 605

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Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	73 143	90 630	83 898	83 212	72 694	72 433	<b>69 824</b>	(3.60)	73 120	76 878
Compensation of employees	35 768	48 521	49 988	53 772	48 760	47 818	<b>49 528</b>	3.58	51 577	53 987
Salaries and wages	30 841	42 569	43 802	46 690	42 667	40 949	<b>42 438</b>	3.64	44 283	46 450
Social contributions	4 927	5 952	6 186	7 082	6 093	6 869	<b>7 090</b>	3.22	7 294	7 537
Goods and services	37 375	42 101	33 897	29 438	23 922	24 603	<b>20 281</b>	(17.57)	21 527	22 874
<i>of which</i>										
Administrative fees	70	65	134	155	72	65	<b>65</b>		68	72
Advertising	4 044	5 698	3 551	1 452	647	900	<b>400</b>	(55.56)	420	442
Assets <R5 000	1 396	1 408	1 059	1 302	384	254	<b>350</b>	37.80	368	387
Audit cost: External	2 706	3 114	3 813	5 000	6 000	7 100	<b>4 332</b>	(38.99)	4 765	5 242
Bursaries (employees)	354	303	288	550	240	310	<b>280</b>	(9.68)	294	310
Catering: Departmental activities	914	991	467	340	237	256	<b>257</b>	0.39	270	284
Communication	3 863	3 212	4 988	3 615	2 707	1 570	<b>1 520</b>	(3.18)	1 598	1 681
Computer services	512	1 230	655	550	1 032	1 462	<b>874</b>	(40.22)	919	966
Cons/prof: Business and advisory service	5 412	3 543	3 058	1 035	724	1 055	<b>1 100</b>	4.27	1 156	1 215
Cons/prof: Legal cost	106	1 126	1	205	1	2		(100.00)		
Contractors	562	1 194	1 011	294	500	752	<b>354</b>	(52.93)	372	391
Agency and support/outsourced services	653	1 088	250	1 300	346	615	<b>700</b>	13.82	736	774
Entertainment	53	33	12	38	34	35	<b>42</b>	20.00	44	46
Inventory: Materials and supplies	1	18	87		9	4	<b>6</b>	50.00	6	7
Inventory: Other consumables	233	40	37	21	22	34	<b>27</b>	(20.59)	28	30
Inventory: Stationery and printing	2 189	2 679	2 715	1 989	2 209	2 406	<b>1 802</b>	(25.10)	1 894	1 992
Lease payments	581	962	900	660	829	912	<b>900</b>	(1.32)	946	995
Property payments	112	16	57	100	10	17		(100.00)		
Transport provided: Departmental activity	2	1	16							
Travel and subsistence	9 009	9 463	9 207	8 610	7 577	6 735	<b>7 100</b>	5.42	7 462	7 850
Training and development	2 579	2 936	790	1 920	110	83	<b>82</b>	(1.20)	86	91
Operating expenditure	702	272	466	35	155	1	<b>50</b>	4900.00	53	55
Venues and facilities	1 322	2 709	335	267	77	35	<b>40</b>	14.29	42	44
Interest and rent on land		8	13	2	12	12	<b>15</b>	25.00	16	17
Interest		8	13	2	12	12	<b>15</b>	25.00	16	17
<b>Transfers and subsidies to</b>	2 297	1 487	411	602	820	707	<b>462</b>	(34.65)	465	457
Provinces and municipalities		10	10							
Municipalities		10	10							
Municipalities		10	10							
Departmental agencies and accounts							<b>100</b>		110	120
Provide list of entities receiving transfers							<b>100</b>		110	120
Other							<b>100</b>		110	120
Non-profit institutions	200	125								
Households	2 097	1 352	401	602	820	707	<b>362</b>	(48.80)	355	337
Social benefits	1 899	895	182	200	598	707	<b>212</b>	(70.01)	225	237
Other transfers to households	198	457	219	402	222		<b>150</b>		130	100
<b>Payments for capital assets</b>	3 178	4 043	2 835	4 654	4 504	4 504	<b>2 520</b>	(44.05)	2 646	2 792
Machinery and equipment	3 161	3 943	2 733	4 654	4 504	4 504	<b>2 520</b>	(44.05)	2 646	2 792
Transport equipment	1 175			2 000	1 800					
Other machinery and equipment	1 986	3 943	2 733	2 654	2 704	4 504	<b>2 520</b>	(44.05)	2 646	2 792
Software and other intangible assets	17	100	102							
<b>Payments for financial assets</b>	368	330	175		500	497		(100.00)		
<b>Total economic classification</b>	78 986	96 490	87 319	88 468	78 518	78 141	<b>72 806</b>	(6.83)	76 231	80 128

Table B.2.2 Payments and estimates by economic classification – Programme 2: Housing Needs, Research and Planning

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	10 847	13 830	13 072	15 718	9 869	10 184	<b>15 136</b>	48.63	15 683	16 301
Compensation of employees	8 268	9 453	10 845	12 214	8 017	8 216	<b>14 046</b>	70.96	14 535	15 096
Salaries and wages	7 212	8 256	9 480	10 844	7 081	7 206	<b>12 206</b>	69.39	12 646	13 150
Social contributions	1 056	1 197	1 365	1 370	936	1 010	<b>1 840</b>	82.18	1 889	1 946
Goods and services	2 579	4 376	2 221	3 504	1 852	1 968	<b>1 090</b>	(44.61)	1 148	1 205
<i>of which</i>										
Administrative fees	8		41	82	14	14	<b>30</b>	114.29	32	33
Advertising	224	88	68	147		6	<b>1</b>	(100.00)		
Assets <R5 000	149	80	8	36	5	6	<b>10</b>	66.67	11	12
Catering: Departmental activities	250	164	109	150	39	34	<b>40</b>	17.65	42	44
Communication	74	67	60	104	30	30	<b>70</b>	133.33	74	77
Computer services				550						
Cons/prof: Business and advisory service	59	1 774	686	30	710	762		(100.00)		
Cons/prof: Infrastructure & planning			105	150						
Cons/prof: Legal cost				50						
Contractors	4	38	70	510	32	32	<b>34</b>	6.25	36	38
Agency and support/outsourced services		754								
Entertainment	3	9	4	18	5	5	<b>19</b>	280.00	20	21
Inventory: Materials and supplies		4	2			1	<b>1</b>		1	1
Inventory: Other consumables	1	11	3	10	1	1		(100.00)		
Inventory: Stationery and printing	240	50	109	141	81	80	<b>98</b>	22.50	103	108
Lease payments	99	68	200	209	133	133	<b>134</b>	0.75	141	148
Property payments			52			6		(100.00)		
Transport provided: Departmental activity				15						
Travel and subsistence	908	939	557	904	347	347	<b>434</b>	25.07	456	480
Training and development	127	119	40	173	436	495	<b>200</b>	(59.60)	210	221
Operating expenditure	13	7	83	40	9	6	<b>10</b>	66.67	11	11
Venues and facilities	420	204	24	185	10	10	<b>10</b>		11	11
Interest and rent on land		1	6							
Interest		1	6							
<b>Transfers and subsidies to</b>	100	1 504	1 501		4	4	<b>4</b>		4	4
Universities and technikons		1 500	1 500							
Non-profit institutions	100									
Households		4	1		4	4	<b>4</b>		4	4
Social benefits		4	1			4	<b>4</b>		4	4
Other transfers to households					4					
<b>Payments for capital assets</b>	73	208		241						
Machinery and equipment	73	208		241						
Other machinery and equipment	73	208		241						
<b>Total economic classification</b>	11 020	15 542	14 573	15 959	9 873	10 188	<b>15 140</b>	48.61	15 687	16 305

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Table B.2.3 Payments and estimates by economic classification – Programme 3: Housing Development

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	61 667	78 466	63 763	84 211	82 669	82 728	95 887	15.91	107 321	113 362
Compensation of employees	25 958	30 603	34 517	43 245	45 824	45 808	52 364	14.31	54 673	57 006
Salaries and wages	22 860	27 148	30 596	38 432	41 098	39 294	44 958	14.41	47 063	49 158
Social contributions	3 098	3 455	3 921	4 813	4 726	6 514	7 406	13.69	7 610	7 848
Goods and services	35 709	47 858	29 238	40 960	36 839	36 914	43 517	17.89	52 642	56 349
<i>of which</i>										
Administrative fees	23	86	75	15	80	81	75	(7.41)	79	83
Advertising	59	955	87		9	11		(100.00)		
Assets <R5 000	205	97	57	143	7	12	20	66.67	21	22
Audit cost: External		2 584	2 448	3 000		1 467	2 500	70.42	2 628	2 764
Catering: Departmental activities	636	1 711	157	123	157	167	151	(9.58)	159	167
Communication	412	376	212	270	234	233	240	3.00	252	265
Computer services		11								
Cons/prof: Business and advisory service	11 175	30 193	15 952	20 500	24 580	22 546	35 449	57.23	44 162	47 428
Cons/prof: Infrastructure & planning	1 093	5 611	1 310	13 565	4 500	4 500	1 380	(69.33)	1 450	1 526
Cons/prof: Legal cost	2 063	1 523	656		1 000	1 609	1 000	(37.85)	1 051	1 106
Contractors	533	398	53	100	24	28	30	7.14	32	33
Agency and support/outsourced services	16 185	39	5 136		1 685	1 685		(100.00)		
Entertainment	13	12	20	36	15	15	33	120.00	35	36
Inventory: Fuel, oil and gas	2	10	5	8	6	7	7		7	8
Inventory: Materials and supplies	6	19	4		9	9	6	(33.33)	6	7
Inventory: Medical supplies		1								
Inventory: Other consumables	7	32	69	67	6	6	6		6	7
Inventory: Stationery and printing	128	84	97	224	94	104	150	44.23	158	166
Lease payments	193	311	380	427	406	406	400	(1.48)	420	442
Property payments	30	41	169		2	2	500	24900.00	526	552
Transport provided: Departmental activity						2 142		(100.00)		
Travel and subsistence	2 228	3 005	1 610	2 098	3 730	1 588	1 200	(24.43)	1 261	1 327
Training and development	329	431	613	120	50	50	120	140.00	126	133
Operating expenditure	187	35	33	144	70	71	100	40.85	105	111
Venues and facilities	202	293	95	120	175	175	150	(14.29)	158	166
Interest and rent on land		5	8	6	6	6	6		6	7
Interest		5	8	6	6	6	6		6	7
<b>Transfers and subsidies to</b>	1 107 974	1 313 228	1 489 313	1 827 781	1 941 759	1 941 759	1 603 368	(17.43)	1 653 530	1 743 980
Provinces and municipalities	2 725	14 878	11 480	13 500	43 500	43 500	27 280	(37.29)	1 000	1 000
Municipalities	2 725	14 878	11 480	13 500	43 500	43 500	27 280	(37.29)	1 000	1 000
Municipalities	2 725	14 878	11 480	13 500	43 500	43 500	27 280	(37.29)	1 000	1 000
Departmental agencies and accounts					100	100	500	400.00	500	500
Social security funds						100		(100.00)		
Entities receiving transfers							500		500	500
Other					100		500		500	500
Universities and technikons				1 500	1 500	1 500	1 000	(33.33)	1 000	1 000
Public corporations and private enterprises			1 201							
Public corporations			1 201							
Other transfers			1 201							
Non-profit institutions			100							
Households	1 105 249	1 298 350	1 476 532	1 812 781	1 896 659	1 896 659	1 574 588	(16.98)	1 651 030	1 741 480
Social benefits	629	91	49							
Other transfers to households	1 104 620	1 298 259	1 476 483	1 812 781	1 896 659	1 896 659	1 574 588	(16.98)	1 651 030	1 741 480
<b>Payments for capital assets</b>	168	116		149						
Machinery and equipment	141	116		149						
Other machinery and equipment	141	116		149						
Software and other intangible assets	27									
<b>Payments for financial assets</b>						3		(100.00)		
<b>Total economic classification</b>	1 169 809	1 391 810	1 553 076	1 912 141	2 024 428	2 024 490	1 699 255	(16.07)	1 760 851	1 857 341

Table B.2.4 Payments and estimates by economic classification – Programme 4: Housing Asset Management Property Management

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	16 462	21 085	26 548	31 055	66 550	66 550	<b>38 805</b>	(41.69)	34 250	35 831
Compensation of employees	6 374	7 669	11 964	13 865	14 189	14 189	<b>14 888</b>	4.93	15 494	16 219
Salaries and wages	5 484	6 754	10 497	11 808	12 438	12 133	<b>12 948</b>	6.72	13 491	14 141
Social contributions	890	915	1 467	2 057	1 751	2 056	<b>1 940</b>	(5.64)	2 003	2 078
Goods and services	10 088	13 415	14 583	17 190	52 361	52 361	<b>23 917</b>	(54.32)	18 756	19 612
<i>of which</i>										
Administrative fees	9	33	29	80	17	17	<b>24</b>	41.18	25	27
Advertising	6	25	6	164		5		(100.00)		
Assets <R5 000	30	38	2	45	61	59	<b>50</b>	(15.25)	53	54
Catering: Departmental activities	14	55	14	25	14	14	<b>20</b>	42.86	21	22
Communication	59	64	33	82	24	24	<b>30</b>	25.00	32	33
Cons/prof. Business and advisory service	150	841	566	980	108	400	<b>200</b>	(50.00)	210	221
Cons/prof. Infrastructure & planning			97							
Cons/prof. Legal cost	592	1 379	1 228	1 610	681	820	<b>1 150</b>	40.24	1 209	1 271
Contractors	8 844	327	1 488	2	80	91	<b>100</b>	9.89	104	111
Agency and support/outsourced services	3	183	1 849	1 000		2		(100.00)		
Entertainment	2	3	4	5	2	2	<b>5</b>	150.00	5	6
Inventory: Materials and supplies		2	5		1	1		(100.00)		
Inventory: Other consumables		6			10	10	<b>15</b>	50.00	16	17
Inventory: Stationery and printing	12	58	74	5	77	77	<b>94</b>	22.08	99	104
Lease payments	46	76	86	60	84	84	<b>100</b>	19.05	105	111
Property payments	91	9 939	8 942	12 608	51 010	50 564	<b>21 889</b>	(56.71)	16 624	17 370
Travel and subsistence	159	284	134	358	166	166	<b>200</b>	20.48	210	221
Training and development	27	54	22	70	25	25	<b>20</b>	(20.00)	21	22
Operating expenditure	44	31	4	66	1		<b>10</b>		11	11
Venues and facilities		17		30			<b>10</b>		11	11
Interest and rent on land		1	1							
Interest		1	1							
<b>Transfers and subsidies to</b>	13 659	14 285	19 817	13 000	13 000	13 000	<b>10 000</b>	(23.08)	10 000	8 000
Provinces and municipalities	13 370	14 261	19 671	13 000	13 000	13 000	<b>10 000</b>	(23.08)	10 000	8 000
Municipalities	13 370	14 261	19 671	13 000	13 000	13 000	<b>10 000</b>	(23.08)	10 000	8 000
Municipalities	13 370	14 261	19 671	13 000	13 000	13 000	<b>10 000</b>	(23.08)	10 000	8 000
Households	289	24	146							
Social benefits	289	23	146							
Other transfers to households		1								
<b>Payments for capital assets</b>					26	26		(100.00)		
Machinery and equipment					26	26		(100.00)		
Other machinery and equipment					26	26		(100.00)		
<b>Total economic classification</b>	<b>30 121</b>	<b>35 370</b>	<b>46 365</b>	<b>44 055</b>	<b>79 576</b>	<b>79 576</b>	<b>48 805</b>	<b>(38.67)</b>	<b>44 250</b>	<b>43 831</b>

Table B.3 Details on public entities – Name of Public Entity: None

## Annexure B to Vote 8

Table B.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Total departmental transfers/grants</b>										
<b>Category A</b>	695 348	506 396	734 166	775 449	494 947	454 947	<b>482 745</b>	6.11	593 876	681 644
City of Cape Town	695 348	506 396	734 166	775 449	494 947	454 947	<b>482 745</b>	6.11	593 876	681 644
<b>Category B</b>	331 823	379 197	482 120	449 602	588 202	693 398	<b>559 843</b>	(19.26)	517 894	524 836
Beaufort West	18 404	31 305	23 813	5 284	5 284	5 284	<b>6 121</b>	15.84	5 851	6 168
Bergervier	2 959	5 283	10 111	2 381	5 381	15 381	<b>11 758</b>	(23.56)	2 636	2 779
Bitou	23 443	5 706	62 085	14 094	28 094	56 092	<b>16 327</b>	(70.89)	15 608	16 452
Langeberg	3 798	9 359	14 207	22 175	22 175	22 175	<b>25 689</b>	15.85	24 557	25 886
Breede Valley	12 944	51 974	31 778	32 405	62 405	72 405	<b>37 540</b>	(48.15)	35 886	37 828
Cape Agulhas	2 913	5 066	16 412	3 969	8 969	12 969	<b>14 598</b>	12.56	4 395	4 633
Cederberg	5 893	5 000	10 241	6 518	29 018	34 018	<b>7 551</b>	(77.80)	7 218	7 609
Drakenstein	22 582	27 043	61 185	56 885	63 885	63 885	<b>65 899</b>	3.15	62 996	66 404
George	30 644	26 530	12 876	40 449	45 449	55 449	<b>46 858</b>	(15.49)	44 794	47 217
Kannaland	8 624		3 855	4 551	4 551		<b>5 272</b>		5 039	5 312
Knysna	41 616	38 209	37 458	38 043	46 043	46 043	<b>44 071</b>	(4.28)	42 129	44 409
Laingsburg	655			666	666		<b>771</b>		737	777
Hessequa	3 857	16 257	38 089	15 265	20 265	49 461	<b>17 684</b>	(64.25)	16 905	17 820
Matzikama	12 939	24 637	6 307	7 702	10 702	13 702	<b>8 923</b>	(34.88)	8 530	8 991
Mossel Bay	17 901	12 471	15 795	18 708	30 908	30 908	<b>41 672</b>	34.83	40 717	21 838
Oudtshoorn	8 965	24 368	9 774	13 748	13 748	13 748	<b>15 927</b>	15.85	15 225	16 049
Overstrand	3 468	58	14 830	31 314	31 314	31 314	<b>36 276</b>	15.85	34 678	36 554
Prince Albert		61	61	2 781	2 781		<b>3 222</b>		3 080	3 246
Saldanha Bay	14 102	20 027	10 237	25 453	25 453	25 453	<b>29 486</b>	15.84	28 187	29 713
Stellenbosch	34 655	11 399	12 852	33 160	33 160	33 160	<b>38 414</b>	15.84	36 721	38 708
Swartland	11 099	13 984	26 278	23 363	40 363	54 363	<b>27 065</b>	(50.21)	25 873	27 273
Swellendam	892	5 883	2 903	5 233	6 433	6 433	<b>6 062</b>	(5.77)	5 795	6 109
Theewaterskloof	29 936	18 852	24 345	29 330	29 330	29 330	<b>33 977</b>	15.84	32 480	34 238
Witzenberg	19 534	25 725	36 628	16 125	21 825	21 825	<b>18 680</b>	(14.41)	17 857	18 823
<b>Category C</b>	18 664	627	34 969	2 500	7 153	9 153		(100.00)		
Cape Winelands	200	627	3 259	1 000	1 000	3 000		(100.00)		
Central Karoo	36		1 000	500	500	500		(100.00)		
Eden	18 428		21 603		4 653	4 653		(100.00)		
Overberg			1 000	500	500	500		(100.00)		
West Coast			8 107	500	500	500		(100.00)		
<b>Other</b>	12 117						<b>16 280</b>			
<b>Total transfers to local government</b>	1 057 952	886 220	1 251 255	1 227 551	1 090 302	1 157 498	<b>1 058 868</b>	(8.52)	1 111 770	1 206 480
<b>Funds retained by the department (not included in the transfers to local government) <sup>Note</sup></b>	78 598	469 083	278 216	654 792	905 919	838 723	<b>607 257</b>	(27.60)	600 265	599 305

Note Funds retained by the department	Integrated Housing and Human Settlement Development Grant		
	2011/12 Allocation (R'000)	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)
Departmental priority projects	490 000	498 260	490 000
Individual subsidies	23 000	12 000	16 000
Extended Enhanced Discount Benefit Scheme	30 000	30 000	30 000
OPSCAP	64 257	60 005	63 305
<b>Total</b>	<b>607 257</b>	<b>600 265</b>	<b>599 305</b>

Note: Excludes regional services council levy.

Table B.4a Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Integrated (Households)</b>										
<b>Category A</b>	695 348	506 396	730 666	775 449	486 947	446 947	<b>482 745</b>	8.01	593 876	681 644
City of Cape Town	695 348	506 396	730 666	775 449	486 947	446 947	<b>482 745</b>	8.01	593 876	681 644
<b>Category B</b>	329 298	329 756	480 075	449 602	566 202	671 398	<b>559 843</b>	(16.62)	517 894	524 836
Beaufort West	18 191	31 305	23 713	5 284	5 284	5 284	<b>6 121</b>	15.84	5 851	6 168
Bergervier	2 902	283	10 061	2 381	5 381	15 381	<b>11 758</b>	(23.56)	2 636	2 779
Bitou	23 381	5 606	62 085	14 094	28 094	56 092	<b>16 327</b>	(70.89)	15 608	16 452
Langeberg	3 736	9 359	14 164	22 175	22 175	22 175	<b>25 689</b>	15.85	24 557	25 886
Breede Valley	12 882	36 974	31 735	32 405	62 405	72 405	<b>37 540</b>	(48.15)	35 886	37 828
Cape Agulhas	2 851	5 066	16 312	3 969	8 969	12 969	<b>14 598</b>	12.56	4 395	4 633
Cederberg	5 830		10 191	6 518	29 018	34 018	<b>7 551</b>	(77.80)	7 218	7 609
Drakenstein	22 520	9 984	61 142	56 885	63 885	63 885	<b>65 899</b>	3.15	62 996	66 404
George	29 844	25 717	12 676	40 449	40 449	50 449	<b>46 858</b>	(7.12)	44 794	47 217
Kannaland	8 562		3 855	4 551	4 551		<b>5 272</b>		5 039	5 312
Knysna	41 553	38 109	37 408	38 043	46 043	46 043	<b>44 071</b>	(4.28)	42 129	44 409
Laingsburg	655			666	666		<b>771</b>		737	777
Hessequa	3 794	16 157	37 839	15 265	20 265	49 461	<b>17 684</b>	(64.25)	16 905	17 820
Matzikama	12 877	24 637	6 227	7 702	10 702	13 702	<b>8 923</b>	(34.88)	8 530	8 991
Mossel Bay	17 901	12 408	15 745	18 708	30 908	30 908	<b>41 672</b>	34.83	40 717	21 838
Oudtshoorn	8 903	24 368	9 724	13 748	13 748	13 748	<b>15 927</b>	15.85	15 225	16 049
Overstrand	3 206	58	14 680	31 314	31 314	31 314	<b>36 276</b>	15.85	34 678	36 554
Prince Albert			61	2 781	2 781		<b>3 222</b>		3 080	3 246
Saldanha Bay	13 902	19 965	10 087	25 453	25 453	25 453	<b>29 486</b>	15.84	28 187	29 713
Stellenbosch	34 597	11 299	12 709	33 160	33 160	33 160	<b>38 414</b>	15.84	36 721	38 708
Swartland	11 037	13 884	26 078	23 363	23 363	37 363	<b>27 065</b>	(27.56)	25 873	27 273
Swellendam	829		2 903	5 233	6 433	6 433	<b>6 062</b>	(5.77)	5 795	6 109
Theewaterskloof	29 874	18 852	24 095	29 330	29 330	29 330	<b>33 977</b>	15.84	32 480	34 238
Witzenberg	19 471	25 725	36 585	16 125	21 825	21 825	<b>18 680</b>	(14.41)	17 857	18 823
<b>Category C</b>	18 464	627	8 481	2 500	7 153	9 153		(100.00)		
Cape Winelands		627	1 874	1 000	1 000	3 000		(100.00)		
Central Karoo	36			500	500	500		(100.00)		
Eden	18 428				4 653	4 653		(100.00)		
Overberg				500	500	500		(100.00)		
West Coast			6 607	500	500	500		(100.00)		
<b>Total transfers to local government</b>	<b>1 043 110</b>	<b>836 779</b>	<b>1 219 222</b>	<b>1 227 551</b>	<b>1 060 302</b>	<b>1 127 498</b>	<b>1 042 588</b>	<b>(7.53)</b>	<b>1 111 770</b>	<b>1 206 480</b>



## Annexure B to Vote 8

Table B.4b Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate		
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13
<b>PES: Transfers to municipalities</b>									
<b>Category A</b>			3 500		8 000	8 000		(100.00)	
City of Cape Town			3 500		8 000	8 000		(100.00)	
<b>Category B</b>	2 525	49 441	2 045		22 000	22 000		(100.00)	
Beaufort West	213		100						
Bergivier	57	5 000	50						
Bitou	62	100							
Langeberg	62		43						
Breede Valley	62	15 000	43						
Cape Agulhas	62		100						
Cederberg	63	5 000	50						
Drakenstein	62	17 059	43						
George	800	813	200		5 000	5 000		(100.00)	
Kannaland	62								
Knysna	63	100	50						
Hessequa	63	100	250						
Matzikama	62		80						
Mossel Bay		63	50						
Oudtshoorn	62		50						
Overstrand	262		150						
Prince Albert		61							
Saldanha Bay	200	62	150						
Stellenbosch	58	100	143						
Swartland	62	100	200		17 000	17 000		(100.00)	
Swellendam	63	5 883							
Theewaterskloof	62		250						
Witzenberg	63		43						
<b>Category C</b>	200		26 488						
Cape Winelands	200		1 385						
Central Karoo			1 000						
Eden			21 603						
Overberg			1 000						
West Coast			1 500						
<b>Other</b>	12 117						16 280		
<b>Total transfers to local government</b>	14 842	49 441	32 033		30 000	30 000	16 280	(45.73)	

Note: Excludes regional services council levy.

**Table B.4.1 Transfers to local government by transfers/grant type, category and municipality**

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Integrated Housing and Human Settlement Development Grant</b>	1 043 110	836 779	1 219 222	1 214 051	1 046 802	1 113 998	<b>1 031 588</b>	(7.40)	1 110 770	1 205 480
<b>Category A</b>	695 348	506 396	730 666	764 449	475 947	435 947	<b>471 745</b>	8.21	592 876	680 644
City of Cape Town	695 348	506 396	730 666	764 449	475 947	435 947	<b>471 745</b>	8.21	592 876	680 644
<b>Category B</b>	329 298	329 756	480 075	449 602	566 202	671 398	<b>559 843</b>	(16.62)	517 894	524 836
Beaufort West	18 191	31 305	23 713	5 284	5 284	5 284	<b>6 121</b>	15.84	5 851	6 168
Bergervier	2 902	283	10 061	2 381	5 381	15 381	<b>11 758</b>	(23.56)	2 636	2 779
Bitou	23 381	5 606	62 085	14 094	28 094	56 092	<b>16 327</b>	(70.89)	15 608	16 452
Langeberg	3 736	9 359	14 164	22 175	22 175	22 175	<b>25 689</b>	15.85	24 557	25 886
Breede Valley	12 882	36 974	31 735	32 405	62 405	72 405	<b>37 540</b>	(48.15)	35 886	37 828
Cape Agulhas	2 851	5 066	16 312	3 969	8 969	12 969	<b>14 598</b>	12.56	4 395	4 633
Cederberg	5 830		10 191	6 518	29 018	34 018	<b>7 551</b>	(77.80)	7 218	7 609
Drakenstein	22 520	9 984	61 142	56 885	63 885	63 885	<b>65 899</b>	3.15	62 996	66 404
George	29 844	25 717	12 676	40 449	40 449	50 449	<b>46 858</b>	(7.12)	44 794	47 217
Kannaland	8 562		3 855	4 551	4 551		<b>5 272</b>		5 039	5 312
Knysna	41 553	38 109	37 408	38 043	46 043	46 043	<b>44 071</b>	(4.28)	42 129	44 409
Laingsburg	655			666	666		<b>771</b>		737	777
Hessequa	3 794	16 157	37 839	15 265	20 265	49 461	<b>17 684</b>	(64.25)	16 905	17 820
Matzikama	12 877	24 637	6 227	7 702	10 702	13 702	<b>8 923</b>	(34.88)	8 530	8 991
Mossel Bay	17 901	12 408	15 745	18 708	30 908	30 908	<b>41 672</b>	34.83	40 717	21 838
Oudtshoorn	8 903	24 368	9 724	13 748	13 748	13 748	<b>15 927</b>	15.85	15 225	16 049
Overstrand	3 206	58	14 680	31 314	31 314	31 314	<b>36 276</b>	15.85	34 678	36 554
Prince Albert			61	2 781	2 781		<b>3 222</b>		3 080	3 246
Saldanha Bay	13 902	19 965	10 087	25 453	25 453	25 453	<b>29 486</b>	15.84	28 187	29 713
Stellenbosch	34 597	11 299	12 709	33 160	33 160	33 160	<b>38 414</b>	15.84	36 721	38 708
Swartland	11 037	13 884	26 078	23 363	23 363	37 363	<b>27 065</b>	(27.56)	25 873	27 273
Swellendam	829		2 903	5 233	6 433	6 433	<b>6 062</b>	(5.77)	5 795	6 109
Theewaterskloof	29 874	18 852	24 095	29 330	29 330	29 330	<b>33 977</b>	15.84	32 480	34 238
Witzenberg	19 471	25 725	36 585	16 125	21 825	21 825	<b>18 680</b>	(14.41)	17 857	18 823
<b>Category C</b>	18 464	627	8 481		4 653	6 653		(100.00)		
Cape Winelands		627	1 874			2 000		(100.00)		
Central Karoo	36									
Eden	18 428				4 653	4 653		(100.00)		
West Coast			6 607							
<b>Funds retained by the department (not included in the transfers to local government) <sup>Note</sup></b>	78 598	469 083	278 216	654 792	905 919	838 723	<b>607 257</b>	(27.60)	600 265	599 305

<sup>Note</sup> Funds retained by the department	Integrated Housing and Human Settlement Development Grant		
	2011/12 Allocation (R'000)	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)
Departmental priority projects	490 000	498 260	490 000
Individual subsidies	23 000	12 000	16 000
Extended Enhanced Discount Benefit Scheme	30 000	30 000	30 000
OPSCAP	64 257	60 005	63 305
<b>Total</b>	<b>607 257</b>	<b>600 265</b>	<b>599 305</b>

Note: Excludes regional services council levy.

## Annexure B to Vote 8

Table B.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Settlement Assistance</b>			1 000	1 000	1 000	1 000		1 000	1 000	
<b>Category A</b>			1 000	1 000	1 000	1 000		1 000	1 000	
City of Cape Town			1 000	1 000	1 000	1 000		1 000	1 000	

Note: Excludes regional services council levy.

Table B.4.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Local Government Bulk Water and Waste Water Infrastructure Planning Grant</b>			5 500	2 500	2 500	2 500		(100.00)		
<b>Category C</b>			5 500	2 500	2 500	2 500		(100.00)		
Cape Winelands			1 000	1 000	1 000	1 000		(100.00)		
Central Karoo			1 000	500	500	500		(100.00)		
Eden			1 000							
Overberg			1 000	500	500	500		(100.00)		
West Coast			1 500	500	500	500		(100.00)		

Note: Excludes regional services council levy.

Table B.4.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Accreditation assistance</b>				10 000	10 000	10 000		10 000		
<b>Category A</b>				10 000	10 000	10 000		10 000		
City of Cape Town				10 000	10 000	10 000		10 000		

Note: Excludes regional services council levy.

**Table B.4.5 Transfers to local government by transfers/grant type, category and municipality**

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Local government master planning grant</b>	1 175	1 558	1 200							
<b>Category B</b>	1 175	1 558	850							
Beaufort West	63									
Bergrivier	57									
Bitou	62	100								
Langeberg	62									
Breede Valley	62									
Cape Agulhas	62		100							
Cederberg	63									
Drakenstein	62	59								
George		813								
Kannaland	62									
Krystna	63	100								
Hessequa	63	100	200							
Matzikama	62		50							
Mossel Bay		63								
Oudtshoorn	62									
Overstrand	62									
Prince Albert		61								
Saldanha Bay		62								
Stellenbosch	58	100	100							
Swartland	62	100	150							
Swellendam	63									
Theewaterskloof	62		250							
Witzenberg	63									
<b>Category C</b>			350							
Cape Winelands			350							

Note: Excludes regional services council levy.

## Annexure B to Vote 8

Table B.4.6 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Provincial Contribution towards the Accelerating of Housing Delivery</b>	12 117	47 883	20 553		30 000	30 000	<b>16 280</b>	(45.73)		
<b>Category A</b>					8 000	8 000		(100.00)		
City of Cape Town					8 000	8 000		(100.00)		
<b>Category B</b>		47 883			22 000	22 000		(100.00)		
Bergrivier		5 000								
Breede Valley		15 000								
Cederberg		5 000								
Drakenstein		17 000								
George					5 000	5 000		(100.00)		
Swartland					17 000	17 000		(100.00)		
Swellendam		5 883								
<b>Category C</b>			20 553							
Eden			20 553							
<b>Other</b>	12 117						<b>16 280</b>			

Note: Amount to be allocated on submission and approval of business plans by municipalities

Table B.4.7 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Research: Sustainable low cost housing</b>			2 500							
<b>Category A</b>			2 500							
City of Cape Town			2 500							

Note: Excludes regional services council levy.

**Table B.4.8 Transfers to local government by transfers/grant type, category and municipality**

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Housing Consumer Education Grant</b>	1 550		1 280							
<b>Category B</b>	1 350		1 195							
Beaufort West	150		100							
Bergrivier			50							
Langeberg			43							
Breede Valley			43							
Cederberg			50							
Drakenstein			43							
George	800		200							
Knysna			50							
Hessequa			50							
Matzikama			30							
Mossel Bay			50							
Oudtshoorn			50							
Overstrand	200		150							
Saldanha Bay	200		150							
Stellenbosch			43							
Swartland			50							
Witzenberg			43							
<b>Category C</b>	200		85							
Cape Winelands	200		35							
Eden			50							

## Annexure B to Vote 8

Table B.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Cape Town Metro</b>	999 013	1 271 403	1 176 563	1 608 521	1 740 293	1 511 847	<b>1 276 163</b>	(15.59)	1 379 125	1 472 769
<b>West Coast Municipalities</b>	48 570	67 020	73 446	65 917	65 917	126 417	<b>84 783</b>	(32.93)	72 444	76 365
Matzikama	13 021	22 561	6 308	7 702	7 702	13 702	<b>8 923</b>	(34.88)	8 530	8 991
Cederberg	7 510	6 513	10 241	6 518	6 518	34 018	<b>7 551</b>	(77.80)	7 218	7 609
Bergrivier	2 956	5 329	10 111	2 381	2 381	15 381	<b>11 758</b>	(23.56)	2 636	2 779
Saldanha Bay	13 956	16 204	10 237	25 453	25 453	25 453	<b>29 486</b>	15.84	28 187	29 713
Swartland	11 073	14 106	28 404	23 363	23 363	37 363	<b>27 065</b>	(27.56)	25 873	27 273
Across wards and municipal projects	54	2 307	8 145	500	500	500		(100.00)		
<b>Cape Winelands Municipalities</b>	93 746	112 307	160 678	161 750	161 750	216 450	<b>186 222</b>	(13.97)	178 017	187 649
Witzenberg	19 633	13 157	36 628	16 125	16 125	21 824	<b>18 680</b>	(14.41)	17 857	18 823
Drakenstein	22 646	24 144	69 469	56 885	56 885	63 885	<b>65 899</b>	3.15	62 996	66 404
Stellenbosch	34 687	11 772	12 852	33 160	33 160	33 158	<b>38 414</b>	15.85	36 721	38 708
Breede Valley	13 044	44 702	23 531	32 405	32 405	72 405	<b>37 540</b>	(48.15)	35 886	37 828
Langeberg	3 736	9 474	14 208	22 175	22 175	22 175	<b>25 689</b>	15.85	24 557	25 886
Across wards and municipal projects		9 058	3 990	1 000	1 000	3 003		(100.00)		
<b>Overberg Municipalities</b>	37 338	26 184	59 696	70 346	70 346	80 546	<b>90 913</b>	12.87	77 348	81 534
Theewaterskloof	30 054	7 904	24 345	29 330	29 330	29 330	<b>33 977</b>	15.84	32 480	34 238
Overstrand	3 278	137	14 858	31 314	31 314	31 314	<b>36 276</b>	15.85	34 678	36 554
Cape Agulhas	2 851	5 114	16 412	3 969	3 969	12 969	<b>14 598</b>	12.56	4 395	4 633
Swellendam	919	6 003	2 903	5 233	5 233	6 433	<b>6 062</b>	(5.77)	5 795	6 109
Across wards and municipal projects	236	7 026	1 178	500	500	500		(100.00)		
<b>Eden Municipalities</b>	154 334	103 982	203 343	144 858	144 858	251 351	<b>187 811</b>	(25.28)	180 417	169 097
Kannaland	10 188	2 168	3 855	4 551	4 551		<b>5 272</b>		5 039	5 312
Hessequa	3 848	5 356	38 089	15 265	15 265	49 461	<b>17 684</b>	(64.25)	16 905	17 820
Mossel Bay	17 973	663	15 796	18 708	18 708	30 907	<b>41 672</b>	34.83	40 717	21 838
George	29 898	20 020	12 940	40 449	40 449	50 448	<b>46 858</b>	(7.12)	44 794	47 217
Oudtshoorn	8 957	22 664	9 774	13 748	13 748	13 748	<b>15 927</b>	15.85	15 225	16 049
Bitou	23 435	5 778	62 086	14 094	14 094	56 091	<b>16 327</b>	(70.89)	15 608	16 452
Knysna	41 607	34 697	37 458	38 043	38 043	46 043	<b>44 071</b>	(4.28)	42 129	44 409
Across wards and municipal projects	18 428	12 636	23 345			4 653		(100.00)		
<b>Central Karoo Municipalities</b>	20 832	34 739	27 607	9 231	9 231	5 784	<b>10 114</b>	74.86	9 668	10 191
Laingsburg	745	150		666	666		<b>771</b>		737	777
Prince Albert	90	181	61	2 781	2 781		<b>3 222</b>		3 080	3 246
Beaufort West	18 371	31 571	23 853	5 284	5 284	5 284	<b>6 121</b>	15.84	5 851	6 168
Across wards and municipal projects	1 626	2 837	3 693	500	500	500		(100.00)		
<b>Total provincial expenditure by district and local municipality</b>	<b>1 353 833</b>	<b>1 615 635</b>	<b>1 701 333</b>	<b>2 060 623</b>	<b>2 192 395</b>	<b>2 192 395</b>	<b>1 836 006</b>	(16.26)	1 897 019	1 997 605

Note: Projects disaggregated per district.





# Vote 9

## Department of Environmental Affairs and Development Planning

	2011/12 To be appropriated	2012/13	2013/14
<b>MTEF allocations</b>	<b>R 351 262 000</b>	<b>R 369 851 000</b>	<b>R 387 033 000</b>
Responsible MEC	Provincial Minister of Local Government, Environmental Affairs and Development Planning		
Administering Department	Department of Environmental Affairs and Development Planning		
Accounting Officer	Head of Department, Environmental Affairs and Development Planning		

### 1. Overview

#### Core functions and responsibilities

To promote sustainable development, pollution and solid waste management, the protection of biodiversity, provincial, regional and local spatial planning, associated environmental and land development management, coastal management and law enforcement and monitoring.

#### Vision

An environment conducive to sustainable life.

#### Mission

To promote environmental integrity that support human well-being and economic efficiency towards sustainable life in the Western Cape.

#### Strategic goal as per Strategic Plan:

In realisation of the aforementioned Vision and Mission, the Department of Environmental Affairs and Development Planning formulated the following strategic goals during the development of the Strategic Plan for the 2010-2015 financial years:

To embed sustainability in the growth and development that mitigates and adapts to Climate Change in the Western Cape.

To provide leadership and innovation in environmental management and integrated development planning.

To enhance the quality of life of all people through facilitating sustainable living.

To contribute to economic growth as well as participation in, and access to, the environmental economy.

These strategic goals are supported by five strategic objectives which are contained under the relevant programmes since its directly relate to the deliverables of those programmes.

## **Main services**

The Department of Environmental Affairs and Development Planning's core focus areas are summarised as follows:

Guide and implement sustainable development;

Develop and guide appropriate responses to climate change challenges;

Promote sustainable provincial environmental and spatial planning;

Monitor and enforce compliance with environmental legislation and provide legal support/administration;

Regulate integrated environmental management and land use management;

Air quality management;

Integrated waste management;

Pollution and chemicals management;

Facilitate the conservation of biodiversity; and

Coordinate coastal management.

## **Demands and changes in services**

During the 2010/11 financial year, the environmental sector reviewed its budget structure and finalised its budget programme structure. This required that the Department compiled its 2011/12 financial year's budget according to the amended uniform environmental sector budget programme structure. The most significant changes resulted in the sub-programme Climate Change being shifted from Programme 4: Environmental Quality Management to Programme 2: Environmental Policy, Planning and Coordination, the introduction of the Sub-programme Legislative Development under Programme 2 and the implementation of Programme 6: Environmental Empowerment Services.

## **Acts, rules and regulations**

### **National Legislation**

Atmospheric Pollution Prevention Act, 1965 (Act No. 45 of 1965)

Environment Conservation Act, 1989 (Act No. 73 of 1989)

Forest Act, 1984 (Act No.122 of 1984)

Mountain Catchment Areas Act, 1970 (Act No. 63 of 1970)

Minerals Act, 1991 (Act No. 50 of 1991)

National Environmental Management Act, 1998 (Act No. 107 of 1998)

National Environmental Management: Air Quality Act, 2004 (No. 39 of 2004)  
National Environmental Management: Biodiversity Act, 2004 (No. 10 of 2004)  
National Environmental Management: Protected Areas Act, 2003 (No. 57 of 2003)  
National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008)  
National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008)  
National Forests Act, 1998 (Act No. 84 of 1998)  
National Water Act, 1998 (Act No. 36 of 1998)  
Sea-shore Act, 1935 (Act No. 21 of 1935)

### **Provincial legislation**

Constitution of the Western Cape, 1998 (Act No. 1 of 1998)  
Disaster Management Act, 2002 (Act No. 57 of 2002)  
Gas Act, 2001 (Act No 48 of 2001)  
Hazardous Substances Act, 1973 (Act No. 15 of 1973)  
Noise Control Regulations (Provincial Notice 627/1998)  
Provincial Development Council Law, 1996 (Law No. 5 of 1996)  
Removal of Restrictions Act, 1967 (Act No 84 of 1967)  
Western Cape Health Care Waste Management Act, 2007 (Act No. 7 of 2007)  
Western Cape Land Administration Act, 1998 (Act No. 6 of 1998)  
Western Cape Nature Conservation Board Act, 1998 (Act No. 15 of 1998)  
Western Cape Planning and Development Act, 1999 (Act No. 7 of 1999)  
Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985)  
Nature and Environmental Conservation Ordinance (Ordinance 19 of 1974)  
Problem Animal Control Ordinance, 1957 (Ordinance 26 of 1957)

### **Policy mandates**

In addition to the aforementioned legislation, the following major policy mandates also informs the roles and responsibilities of the Department:

Provincial Growth and Development Strategy  
National Spatial Development Perspective (2006)  
National Biodiversity Strategy and Action Plan (2005)  
National Biodiversity Framework (2009)  
National Waste Management Strategy (1999)  
National Climate Change Response Strategy (2004)  
National Framework for Sustainable Development (draft 2008)  
State of Environment Report (DEAT, 2007)

Western Cape Climate Strategy and Action Plan

Western Cape Environmental Economy Overview Report and Strategies for Development

Western Cape Integrated Energy Strategy

Western Cape Provincial Spatial Development Framework

Western Cape Sustainable Development Implementation Plan

White Paper on Integrated Pollution and Waste Management for South Africa (2000)

White Paper on Sustainable Energy for the Western Cape

## **Budget decisions**

The Provincial Government of the Western Cape embarked on an exercise aimed at modernising the public service institutions of the Provincial Government. Part of the process focussed on assessing the efficiency of the approved organisations and establishments of all provincial departments. Subsequently a new departmental establishment structure was approved by the Minister on 25 May 2010, as amended on 11 November 2010, which required operational alignment with the new uniform budget programme structure.

However, budget constraints and the implementation of the Occupational Specific Dispensation (OSD) within a limited and small budget meant that the Department is not able to fund more than 100 posts. The Department is considering various options, such as filling critical posts and a phase-in approach for the filling of posts, but the situation is not sustainable.

The budget allocation for this Vote essentially provides funding in respect of the Department of Environmental Affairs and Development Planning and the provincial conservation/biodiversity entity, CapeNature. CapeNature's allocation is specified by the Provincial Treasury and consumes 54.7 per cent of the total allocation, leaving the Department with 45.3 per cent to fulfil its mandate.

## **Aligning departmental budgets to achieve government's prescribed outcomes**

The Government of the Republic of South Africa has agreed on 12 outcomes as a key focus of deliverables to be achieved by 2014. For each of the 12 outcomes, a delivery agreement which reflects government's delivery and implementation plans was formulated. The delivery agreement for national outcome 10, "Protected and Enhanced Environmental Assets and Natural Resources" identified the following major priority outputs and sub-outputs:

Output 1: Enhanced quality and quantity of water resources:

Sub-outputs: Water demand  
Water resource protection  
Regulation of water quality

Output 2: Reduced greenhouse gas emissions, climate change impacts and improved air/atmospheric quality:

Sub-outputs: Reduction of emission of CO<sub>2</sub>  
Reduction of atmospheric pollutants  
Renewable energy deployment  
Adapting to the impacts of climate change  
Energy efficiency

Output 3: Sustainable environmental management:

Sub-outputs: Restoration and rehabilitation of management degraded ecosystems

Deforestation and forest management

Less and better managed waste management of environmental impacts from mining and related activities

Sustainable land use management

Output 4: Protected biodiversity:

Sub-outputs: Expansion of the conservation estate

Reduced climate change impacts on biodiversity

Protected ecosystem and species

Valuing the ecosystem services

Protection of agricultural land.

Within the provincial context, the Department of Environmental Affairs and Development Planning is the lead department for Provincial Strategic Objective 7 (PSO7), "Mainstreaming Sustainability and Optimising Resource-use Efficiency". Key policy priorities which underpin PSO7 are as follows:

1. Climate Change: To reduce greenhouse gas emissions and improve air quality management. This includes measures to promote energy efficiency, renewable energy production and conservation farming and to reduce the burning of fossil fuels.
2. Water Management: To improve agricultural, industrial, commercial and household water use efficiency, planning and management.
3. Pollution and Waste Management: To improve pollution and waste planning and management.
4. Biodiversity Management: To improve biodiversity planning, management and conservation.
5. Agriculture Land-Use Management : To ensure the optimal and integrated management and use of land, including the utilisation of land and natural resources for production purposes, taking into consideration conservation imperatives and preventing the fragmentation of land.
6. Built Environment: Mainstreaming resource-use efficiency and sustainability into land-use management and development as well as into rural and built environment planning and management.

Dedicated outcomes for the policy priorities were identified and specific targets were formulated. Although the Department is the lead department for PSO7, various other provincial and national departments and other stakeholders will play significant roles in the achievement of the determined targets.

## **2. Review 2010/11**

### **Environmental Policy, Planning and Coordination**

The Department initiated the development of the Provincial Spatial Plan (PSP) as part of the implementation of the approved Provincial Spatial Development Framework (PSDF). One of the main aims of the PSP is to spatially reflect the three different over-arching themes contained in the PSDF, thereby guiding the spatial spending and investment patterns of government and the private sector.

The 2004 Growth Potential Study of Towns in the Western Cape was reviewed, updated and presented to the Provincial Cabinet. It was subsequently decided to expand the scope of the research to address specific growth aspects for each town and also the interrelationships between towns within a municipality, as well as between the different municipalities.

As part of the Built Environment Support Programme (BESP), five (George, Knysna, Drakenstein, Overberg and Saldanha Bay) of the identified six Spatial Development Frameworks (SDFs) were produced. An additional six municipalities (Bitou, Mossel Bay, Breede Valley, Hessequa, Cape Agulhas and Theewaterskloof) were identified as part of Round 2 and analyses of the short comings (GAP analyses) were finalised for these six municipalities.

Considerable progress was made with the development of legislation. These include the further development of the Land-Use Planning Act, specifically with regard to municipalities, the Biosphere Reserve bill which was submitted to Cabinet for introduction in the Provincial Parliament, while two amendments to the Land Use Planning Ordinance (LUPO) were also submitted to the Provincial Parliament. A White Paper on Sustainable Energy was approved by Provincial Cabinet and the drafting of the Sustainable Energy Bill commenced. Following public hearings, the Health Care Waste Management Amended Act (Act No. 6 of 2010) was assented by the Premier on 6 December 2010.

Within the context of Provincial Strategic Objective 7, a Climate Change Workgroup was established. This forum will be used to mainstream and monitor climate change programmes across the provincial departments.

### **Compliance and Enforcement**

Complaints in respect of air pollution, pollution and waste transgressions were received and investigated for which notifications and in some instances, directives were issued. In addition to these, compliance inspections and emergency responses were investigated and referred to the relevant authority for further action. Joint sector based enforcement operations were executed with other organs of state. Continued awareness and networking actions were strengthened through the Western Cape Environmental Crime Forum and the establishment of an intergovernmental Illegal Dumping task team.

### **Environmental Quality Management**

During 2010 the National Environmental Management Act, Environmental Impact Assessment (NEMA: EIA) Regulations were promulgated. These regulations impacted on operational activities such as the finalisation of the Environmental Management Frameworks (EMFs). The Drakenstein EMF was reviewed to ensure alignment with the EIA regulations and the Spatial Development Framework and will be finalised during the new financial year.

The Provincial Air Quality Management Plan (AQMP) was implemented through air quality monitoring, procurement of additional air quality monitoring stations and air quality capacity building initiatives. Quarterly reports were drafted on emission inventory, ambient air quality monitoring and the Air Quality Monitoring plan, these quarterly reports will be used to finalise an annual report on the state of Air Quality

within the Province. As of 1 April 2010, the Department became the licencing authority for Atmospheric Admission Licenses, in terms of the National Environmental Management: Air Quality Act (NEMA: AQA) as submitted by municipalities in the Province.

The Department identified the need for an Integrated Water Resource Management Action Plan and a task team was appointed to commence with the formulation of the Action Plan. Second round public meetings are scheduled for February and March 2011 and a Status Quo report will be completed in May 2011.

A Western Cape Provincial Programme of Action to reduce marine pollution from land-based pollution sources was initiated. A draft Action Plan was compiled and advertised for public comment and circulated to the intergovernmental task team for further comment. Comments were incorporated into the final Action Plan on Reducing Marine Pollution from Land-based Pollution Sources. Under the banner of the 2Precious2Pollute programme, training and awareness actions on resource efficiency and resource protection were undertaken. Awareness raising material on the National Environmental Management Act (NEMA) and Section 28 (Duty of Care), "Managing Air Quality at Saw Mills" and "Managing Air Quality at Fish Meal Factories" as well as "Abbreviated Authorities Guideline on Nema Section 30" were produced.

The development of the Provincial Integrated Waste Management Plan was done in phases, with phase one being the development of a Synthesis Status Quo report, followed by a Gap and Needs Analysis and Synthesis reports. Comment on the draft Provincial Integrated Waste Management Plan was sourced through public participation workshops.

The Green Procurement Policy Green Paper was also subjected to public comment and a draft White Paper is being finalised for further stakeholder engagement.

### **Biodiversity Management**

The Department and CapeNature finalised a Co-operation Agreement. This agreement identifies the roles and responsibilities of the two institutions which are aimed at promoting accountability and oversight. A draft Western Cape Nature Conservation Board Amendment Bill was drafted and comments from Provincial Legal Services were incorporated. The Bill will be presented to CapeNature's Board where after it will be submitted to the Provincial Cabinet as part of the legislative process.

Implementation of the National Environmental Management: Integrated Coastal Management Act includes the appointment of a Provincial Coastal Committee while a project was initiated to determine coastal set back lines for the Overberg region.

## **3. Outlook for 2011/12**

The outlook for the 2011/12 financial year will focus on the following main activities:

### **Environmental Policy, Planning and Coordination**

Initiate the review of the PSDF.

Continue development of the Provincial Spatial Plan as the first project in terms of the Provincial Spatial Development Framework (PSDF) Implementation Plan and initiate an investigation into further spatial planning issues.

Develop and approve the second set of 6 credible Spatial Development Frameworks (SDFs) (Bitou, Mossel Bay, Breede Valley, Hessequa, Cape Agulhas and Theewaterskloof).

Finalise the GAP analysis for the third set of 4 credible SDFs as part of the Built Environment Support Program (BESP).

Financial and governance support rendered to Biosphere Reserves.

Provide development facilitation services to mainstream sustainability development in municipalities and other organs of state.

Finalise the draft Land Use Planning Act (LUPA).

Approval of Biosphere Reserve Act and implementation thereof.

Submit the draft Sustainable Energy Bill to legislature for approval and commence with drafting of regulations.

Develop Health Care Waste Management (HCWM) Regulations.

Finalise Sustainable Development Report.

Submit annual review of the Environmental Implementation Plan (EIP) to the National Department of Environmental Affairs (DEA).

Maintain and enhance the Web-enabled Information System.

Create database to provide data on energy consumption and CO<sub>2</sub> emissions and to monitor implementation of renewable energy and efficiency programmes across the Province.

Facilitate Provincial Strategic Objective (PSO7) Climate Change Work Group meetings to co-ordinate the implementation of climate change adaptations and mitigations throughout the Province.

Commence with a Sea Level Rise Scenario Project for Agulhas.

Undertake first annual monitoring of Climate Change Response and refine the Climate Change Monitoring and Evaluation System.

Facilitate workshops on the implementation strategy of different scenarios for the mass roll-out of solar water heaters and monitor progress at municipal level.

Host an annual Renewable Energy seminar to exchange information and report on progress of renewable energy strategies.

### **Compliance and Enforcement**

Investigate all complaints of environmental transgression received.

Organise and host the Western Cape Environmental Crime Forum meetings in order to co-ordinate and integrate enforcement of environmental laws.

Conduct compliance inspections in respect of environmental authorisations.

Undertake joint sector-based enforcement operations with other organs of state.

Conduct internal/external capacity-building workshops to improve the effectiveness of law enforcement.

Respond to Alarm Reports in accordance with Section 30 of the National Environmental Management Act

Respond to emergency incidents in accordance with Section 30 of (NEMA).

Process applications in terms of Section 24G of the NEMA.

### **Environmental Quality Management**

Obtain concurrence from the National Department of Environmental Affairs on the Drakenstein Environmental Management Framework (EMF).

Finalise the development of the Saldanha Bay EMF.

Process and finalise Environmental Impact Assessment (EIA) applications.



Process environmental appeals.

Process and finalise planning applications.

Produce Annual State of Air Quality Report for the Western Cape to advance improved air quality management planning.

Facilitate incremental implementation of the Air Quality Management Plan (AQMP).

Update the Provincial Greenhouse Gas and Air Pollutant Emissions Inventory.

Monitor ambient air quality at selected locations within the Province.

Conduct a cost-benefit analysis on the establishment of a Provincial Air Quality Monitoring Laboratory.

Continue with the development of the Provincial Integrated Water Resource Management (IWRM) Action Plan.

Facilitate implementation of the Provincial Programme of Action on reducing marine pollution from land-based pollution sources.

Develop 1st Generation Mercury Inventory and Risk Management Plan.

Update Provincial Chemicals Inventory to inform chemicals management.

Host Section 30 Emergency Incident Forum meetings with relevant stakeholders, such as municipalities, for capacity building and co-ordination of implementation.

Train municipalities or industry on Section 30 Emergency Incidents.

Assess reports on contaminated land to inform remediation plans.

Regulate waste management facilities.

Manage waste information on the Integrated Pollutant and Waste Information System (IPWIS) and enhance the system.

Implement actions as per the Provincial Integrated Waste Management Plan (IWMP).

Facilitate the development of industry waste management plans in the consumer formulated chemical sector.

Develop the Green Procurement Policy.

Stimulate the Recycling Economy.

### **Biodiversity Management**

Develop a Provincial Biodiversity Policy.

Finalise the determination of coastal set-back lines for the Overberg district municipality and initiate the determination of coastal setback lines in the Eden District Municipality.

### **Environmental Empowerment Services**

Roll out and promote the Waste Management in Education (WAME) programme to educators.

Conduct Integrated Coastal Management (ICM) awareness and capacity-building events (Coastal Cleanup, Marine Week and Coastal Induction Training), in coastal district municipalities (Overberg, West Coast, Eden Districts).

Facilitate environmental education and awareness.

Facilitate climate change and sustainable living education and awareness.

Roll out the 2Wise2Waste programme to provincial departments to improve resource efficiency.

Co-ordinate the process of identifying the Greenest Municipality for the Western Cape and adjudicate the Cleanest Town Competition.

Develop and distribute 2Precious2Pollute education and awareness-raising material on the air quality benefits of eco-driving and energy efficiency.

Promote 2Precious 2Pollute campaign in an effort to minimise pollution.

Roll out the 2Wise2Waste programme to provincial departments to improve resource efficiency.

## 4. Receipts and financing

### Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

**Table 4.1 Summary of receipts**

Receipts R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Treasury funding</b>										
Equitable share	179 276	198 744	261 672	300 238	289 287	289 115	339 924	17.57	366 533	386 715
Conditional grants							6 000			
Expanded Public Works Programme Incentive Grant for Provinces							6 000			
Financing	2 947	5 100	614	4 555	11 532	11 532	5 020	(56.47)	3 000	
Asset Finance Reserve	2 819			4 555	4 555	4 555	5 020	10.21	3 000	
Provincial Revenue Fund	128	5 100	614		6 977	6 977		(100.00)		
<b>Total Treasury funding</b>	<b>182 223</b>	<b>203 844</b>	<b>262 286</b>	<b>304 793</b>	<b>300 819</b>	<b>300 647</b>	<b>350 944</b>	<b>16.73</b>	<b>369 533</b>	<b>386 715</b>
<b>Departmental receipts</b>										
Sales of goods and services other than capital assets	38	26	81	56	56	56	56		56	56
Fines, penalties and forfeits	99	475	614	100	550	647	250	(61.36)	250	250
Interest, dividends and rent on land	4	18	4			1		(100.00)		
Sales of capital assets		10	22							
Financial transactions in assets and liabilities	113	211	323			74	12	(83.78)	12	12
<b>Total departmental receipts</b>	<b>254</b>	<b>740</b>	<b>1 044</b>	<b>156</b>	<b>606</b>	<b>778</b>	<b>318</b>	<b>(59.13)</b>	<b>318</b>	<b>318</b>
<b>Total receipts</b>	<b>182 477</b>	<b>204 584</b>	<b>263 330</b>	<b>304 949</b>	<b>301 425</b>	<b>301 425</b>	<b>351 262</b>	<b>16.53</b>	<b>369 851</b>	<b>387 033</b>

### **Summary of receipts:**

Funding for the period from 2007/08 to 2013/14 increases from R182.477 million to R387.033 million, an increase of 112 per cent. Most of the funding was provided from the provincial equitable share with own revenue contributing less than half a per cent. The aforementioned total receipts are in respect of the Department of Environmental Affairs and Development Planning and the provincial public entity, the Western Cape Nature Conservation board, trading as CapeNature.

### **Treasury Funding:**

Treasury funding comprises equitable share and provincial financing, with a once off conditional grant allocation for Expanded Public Works during the 2011/12 financial year. Equitable share funding increased from R179.276 million to R386.715 million over the 2007/08 to 2013/14 financial years. Through earmarked funding for infrastructure upgrades, fire management and eradication of alien vegetation, financial management and personnel and cost pressure, CapeNature's allocation was considerably increased from both the equitable share and provincial financing.

### **Departmental receipts:**

The main departmental own revenue sources are permits for boat launching sites, commission on insurance, fines issued in terms of section 24G of the National Environmental Management Act(NEMA) and Access to Information fees.

### **Donor funding (excluded from vote appropriation)**

Table 4.2 hereunder gives the sources of donor funding and details of any terms and conditions attached to donor funds.

**Table 4.2 Summary of donor funding - None**

## **5. Payment summary**

### **Key assumptions**

The major key assumptions that informed the 2011 Annual Performance Plan and the subsequent budget are:

- The implementation of the amended environmental sector budget programme structure;
- Funding limitations to phase-in the new Departmental structure;
- The cost implications of the different phases of the Occupational Specific Dispensation (OSD);
- The cost implications of the 2010 annual salary and housing allowance increases;
- National Outcome 10 and Provincial Strategic Objective 7 programmes and projects; and
- The implementation of national legislation without increase in funding.

### **National priorities**

National Outcome 10: Protected and enhanced environmental assets and natural resources.

## Provincial priorities

Provincial Strategic Objective 7: Mainstreaming Sustainability and Optimising Resource-use Efficiency.

### Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

**Table 5.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration <sup>a</sup>	29 210	30 868	36 943	38 105	34 408	36 389	<b>38 260</b>	5.14	43 080	45 948
2. Environmental Policy, Planning and Coordination	20 882	20 780	24 754	30 125	29 067	29 636	<b>31 031</b>	4.71	36 660	38 648
3. Compliance and Enforcement	6 049	7 314	10 742	8 525	10 224	10 144	<b>10 440</b>	2.92	11 290	11 902
4. Environmental Quality Management	40 137	46 749	53 509	62 793	67 744	64 972	<b>72 557</b>	11.67	78 916	82 606
5. Biodiversity Management <sup>b</sup>	85 796	98 352	137 223	164 971	159 302	159 604	<b>198 338</b>	24.27	199 364	207 261
6. Environmental Empowerment Services	403	521	159	430	680	680	<b>636</b>	( 6.47)	541	668
<b>Total payments and estimates</b>	182 477	204 584	263 330	304 949	301 425	301 425	<b>351 262</b>	16.53	369 851	387 033

<sup>a</sup> MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

<sup>b</sup> National conditional grant: Expanded Public Works Programme incentive grant - R6 000 000 (2011/12).

Note: The budget, programme and sub-programme structure is aligned to the approved sector budget structure.

## Summary by economic classification

**Table 5.2 Summary of provincial payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	89 380	103 159	123 888	138 007	140 150	140 182	<b>155 386</b>	10.85	170 447	180 881
Compensation of employees	56 218	66 548	86 719	105 855	106 973	103 665	<b>121 292</b>	17.00	138 581	149 835
Goods and services	33 162	36 611	37 159	32 136	33 158	36 506	<b>34 087</b>	(6.63)	31 858	31 038
Interest and rent on land			10	16	19	11	<b>7</b>	(36.36)	8	8
<b>Transfers and subsidies to</b>	88 326	97 966	134 351	161 758	156 310	156 321	<b>193 053</b>	23.50	194 661	202 046
Provinces and municipalities	4 125	350		250	500	500	<b>250</b>	(50.00)	250	250
Departmental agencies and accounts	83 147	95 659	133 595	160 858	154 401	154 401	<b>192 203</b>	24.48	193 561	200 946
Universities and technikons			60							
Non-profit institutions	500	1 103	516	500	500	500	<b>500</b>		750	750
Households	554	854	180	150	909	920	<b>100</b>	(89.13)	100	100
<b>Payments for capital assets</b>	4 763	3 447	5 055	5 184	4 945	4 899	<b>2 823</b>	(42.38)	4 743	4 106
Machinery and equipment	4 232	3 447	4 864	5 184	4 931	4 858	<b>2 593</b>	(46.62)	4 495	3 846
Software and other intangible assets	531		191		14	41	<b>230</b>	460.98	248	260
<b>Payments for financial assets</b>	8	12	36		20	23		(100.00)		
<b>Total economic classification</b>	182 477	204 584	263 330	304 949	301 425	301 425	<b>351 262</b>	16.53	369 851	387 033

## Transfers to public entities

**Table 5.3 Summary of departmental transfers to public entities**

Public entities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Western Cape Nature Conservation Board	82 975	94 658	133 272	160 857	154 400	154 400	<b>192 202</b>	24.48	193 560	200 945
<b>Total departmental transfers to public entities</b>	82 975	94 658	133 272	160 857	154 400	154 400	<b>192 202</b>	24.48	193 560	200 945

## Transfers to other entities

**Table 5.4 Summary of departmental transfers to other entities - None**

## Transfers to local government

**Table 5.5 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Category A	229									
Category B	2 871	250		250	500	500	250	(50.00)	250	250
Category C	1 025	100								
<b>Total departmental transfers to local government</b>	<b>4 125</b>	<b>350</b>		<b>250</b>	<b>500</b>	<b>500</b>	<b>250</b>	<b>(50.00)</b>	<b>250</b>	<b>250</b>

Note: Excludes regional services council levy.

## Departmental Public-Private Partnership (PPP) projects

**Table 5.6 Summary of departmental Public-Private Partnership projects – None**

## 6. Programme description

### Programme 1: Administration

**Purpose:** The purpose of this programme is to provide overall management of the Department and centralised support services.

#### Analysis per sub-programme:

##### **Sub-programme 1.1: Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning**

render advisory, secretarial, administrative and office support services to the Provincial Minister, including parliamentary liaison services

##### **Sub-programme 1.2: Senior Management**

render oversight over the provincial public entity, the Western Cape Nature Conservation Board, compliance with legislative requirements and governance framework and overall management of the Department

##### **Sub-programme 1.3: Corporate Services**

Corporate Services are responsible for the management of supply chain management, administration and related support and developmental services

**Sub-programme 1.4: Financial Management**

the Financial Management sub-programme is responsible for effective preparation and implementation of a strategic and financial plan and budget for the Department and the judicious application and control of public funds. These include ensuring that accurate financial accounts are kept and that financial procedures are being adhered to and for proper, effective and efficient use of resources as required by the Public Service Act, 1994 and the Public Finance Management Act, Act 1 of 1999 to make limited provision for maintenance and accommodation needs

**Strategic objectives as per Annual Performance Plan:**

To develop systems, processes and measures to support effective and efficient service delivery.

**Table 6.1 Summary of payments and estimates – Programme 1: Administration**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
1. Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning <sup>a</sup>	4 724	5 131	4 708	5 194	5 101	5 069	6 014	18.64	6 413	6 833
2. Senior Management	7 173	4 713	6 601	7 573	6 819	7 223	11 438	58.36	14 140	15 035
3. Corporate Services	11 428	13 854	17 799	16 547	14 569	15 834	11 001	(30.52)	11 941	12 686
4. Financial Management	5 885	7 170	7 835	8 791	7 919	8 263	9 807	18.69	10 586	11 394
<b>Total payments and estimates</b>	<b>29 210</b>	<b>30 868</b>	<b>36 943</b>	<b>38 105</b>	<b>34 408</b>	<b>36 389</b>	<b>38 260</b>	<b>5.14</b>	<b>43 080</b>	<b>45 948</b>

<sup>a</sup> MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

**Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	26 508	29 762	34 113	37 691	34 158	36 170	<b>38 139</b>	5.44	42 939	45 777
Compensation of employees	17 180	21 319	25 565	29 510	25 828	26 219	<b>30 372</b>	15.84	34 803	37 117
Goods and services	9 328	8 443	8 544	8 170	8 318	9 948	<b>7 766</b>	(21.93)	8 135	8 659
Interest and rent on land			4	11	12	3	<b>1</b>	(66.67)	1	1
<b>Transfers and subsidies to</b>	444	105	503	151	151	162	<b>101</b>	(37.65)	101	101
Departmental agencies and accounts	172		323	1	1	1	<b>1</b>		1	1
Non-profit institutions			1							
Households	272	105	179	150	150	161	<b>100</b>	(37.89)	100	100
<b>Payments for capital assets</b>	2 258	996	2 309	263	99	54	<b>20</b>	(62.96)	40	70
Machinery and equipment	2 258	996	2 309	263	85	40	<b>20</b>	(50.00)	40	70
Software and other intangible assets					14	14		(100.00)		
<b>Payments for financial assets</b>		5	18			3		(100.00)		
<b>Total economic classification</b>	29 210	30 868	36 943	38 105	34 408	36 389	<b>38 260</b>	5.14	43 080	45 948

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	444	105	503	151	151	162	<b>101</b>	(37.65)	101	101
Departmental agencies and accounts	172		323	1	1	1	<b>1</b>		1	1
Entities receiving transfers	172		323	1	1	1	<b>1</b>		1	1
SETA				1	1	1	<b>1</b>		1	1
Government Motor Trading Account	172		323							
Non-profit institutions			1							
Households	272	105	179	150	150	161	<b>100</b>	(37.89)	100	100
Social benefits	150	1	1		1	2		(100.00)		
Other transfers to households	122	104	178	150	149	159	<b>100</b>	(37.11)	100	100



## **Programme 2: Environmental Policy, Planning and Coordination**

**Purpose:** The purpose of this programme is to ensure the integration of environmental objectives in national, provincial and local government planning, including provincial growth and development strategies, local economic development plans and integrated development plans. The programme includes cross-cutting functions, such as research, departmental strategy and information management.

### **Analysis per sub-programme:**

#### **Sub-programme 2.1: Intergovernmental Coordination, Spatial and Development Planning**

this sub-programme is responsible for the facilitation of cooperative and corporate governance and promotes the implementation of intergovernmental sector programmes

#### **Sub-programme 2.2: Legislative Development**

this sub-programme is responsible to ensure that legislation, policies, procedures, systems and guidelines are developed to guide environmental decisions

#### **Sub-programme 2.3: Research and Development Support**

this sub-programme ensures that over-arching research and development activities required for policy coordination and environmental planning is undertaken

#### **Sub-programme 2.4: Environmental Information Management**

the aim of Environmental Information Management is to facilitate environmental information management for informed decision making. This encompasses the development of an integrated state of the environment reporting system, including the collection of data and development of provincial environmental performance indicators, and to develop and manage Geographical Information Systems (GIS) to support reporting, spatial information, impact assessments and various information systems as required by legislation

#### **Sub-programme 2.5: Climate Change Management**

the aim of Climate Change Management is to develop strategies to respond to the challenges and potential impact of climate change including the development of provincial climate policy and programmes. This includes both greenhouse gas mitigation response and vulnerability and adaptation responses to climate

### **Policy developments**

Legislative and policy in the process of development includes the Provincial Spatial Plan, the Land-Use Planning Act, Biosphere Reserve Bill and the Sustainable Energy Bill.

### **Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

The Provincial Spatial Plan (PSP) is a critical part of the implementation of the approved Provincial Spatial Development Framework (PSDF). With GIS layers and maps as its backbone, the PSP will be vital in guiding future investment and development in the Province. Another PSDF implementation project was the review of the 2004 Growth Potential Study of towns in the Western Cape. The results of this study will be used as informant of the PSP.

Five of the initial six municipal Spatial Development Frameworks (SDFs) were finalised and the next round of six municipalities were identified. GAP analyses for these municipalities were conducted and will be followed by the drafting of the SDFs, in conjunction with the identified municipalities. The Development

Facilitation Unit (DFU) will continue to provide technical and advisory support services to departments and municipalities.

Environmental Information Management produces a data catalogue consisting of various spatial datasets covering various geographical features in the Western Cape. These spatial datasets are crucial in decision-making and planning and will play a critical role in the development of the Provincial Spatial Plan and other spatial related documents being developed by the Department.

The Provincial Strategic Objective Seven (PSO7) Climate Change Work Group will be the vehicle to coordinate the implementation of climate change responses throughout the Province. One of the climate change projects is to perform a sea level rise scenario study for Agulhas.

### **Expenditure trends analysis**

From the 2010/11 financial year, the budget allocation for this programme increased from R29.636 million to R31.031 million in the 2011/12 financial year, this represents an increase of 4.7 per cent. Over the new MTEF period (2011/12 to 2013/14) the budget increases from R31.031 million to R38.648 million. This increase of 24.54 per cent can be attributed to the implementation of the new Departmental establishment. Sub-programme 2.1: Intergovernmental Coordination, Spatial and Development Planning consumes the largest portion of the budget, which is 67.8 (2011/12), 67.52 (2012/13) and 68.8 (2013/14) per cent.

Compensation of employees increased from R7.440 million in 2007/08 to R28.386 million in 2013/14. This represents an increase of 281.53 per cent. For the first three financial years the increase was below R10 million but with the introduction of the Occupational Specific Dispensation (OSD) this amount increased to R16.304 million (2010/11 Revised estimate). The implementation of the new approved Departmental establishment, combined with the OSD phases, resulted in the budget allocation increased by 21.42 per cent from the 2010/11 revised estimate to 2011/12 financial year's allocation. Goods and services as a percentage of the budget is 34.09, 29.66 and 24.09 per cent over the 2011/12 to 2013/14 period. The major goods and services expenditure item is consultants which are predominantly attributed to the development of municipal Spatial Development Frameworks.

The MTEF period from 2011/12 to 2013/14 includes an earmarked priority allocation in respect of the Built Environment Support programme (BESP) of R8.5 million, R8.925 million and R9.416 million respectively.

### **Strategic objectives as per Annual Performance Plan:**

Strategic objectives which inform the activities of this programme are:

To develop systems, processes and measures to support effective and efficient service delivery.

To provide integrated and holistic environmental management to improve the quality of life of all in the Western Cape.

To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.

To develop intervention strategies to facilitate participation and equitable access to the opportunities created by the environmental economy.

**Table 6.2 Summary of payments and estimates – Programme 2: Environmental Policy, Planning and Coordination**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			2011/12
1. Intergovernmental Coordination, Spatial and Development Planning	8 686	8 455	12 612	18 099	17 551	15 488	21 036	35.82	24 752	26 590
2. Legislative Development							260		362	
3. Research and Development Support	4 209	6 133	4 926	2 110	2 827	4 123	2 648	(35.77)	3 536	3 922
4. Environmental Information Management	3 620	3 588	3 528	3 627	5 159	4 940	3 167	(35.89)	3 697	4 060
5. Climate Change Management	4 367	2 604	3 688	6 289	3 530	5 085	3 920	(22.91)	4 313	4 076
<b>Total payments and estimates</b>	<b>20 882</b>	<b>20 780</b>	<b>24 754</b>	<b>30 125</b>	<b>29 067</b>	<b>29 636</b>	<b>31 031</b>	<b>4.71</b>	<b>36 660</b>	<b>38 648</b>

**Earmarked priority allocations:**

The allocation in respect of sub-programme 2.1: Intergovernmental Coordination, Spatial and Development Planning include a priority allocation in respect of the Built Environment Support Programme (BESP) as follows:

R8 500 000 million (2011/12), R8 925 000 million (2012/13) and R9 416 000 million (2013/14).

The allocation in respect of Programme 2: Environmental Policy, Planning and Coordination include a policy priority allocation in respect of strengthened capacity of the programme:

R8 719 000 million (2012/13), and R9 329 000 million (2013/14).

**Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Environmental Policy, Planning and Coordination**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	16 174	18 583	23 340	29 495	27 686	28 255	<b>30 376</b>	7.51	35 672	37 698
Compensation of employees	7 440	7 840	11 218	15 747	17 678	16 304	<b>19 796</b>	21.42	24 797	28 386
Goods and services	8 734	10 743	12 117	13 748	10 007	11 950	<b>10 580</b>	( 11.46)	10 875	9 312
Interest and rent on land			5		1	1		( 100.00)		
<b>Transfers and subsidies to</b>	4 375	2 060	514	500	1 243	1 243	<b>500</b>	( 59.77)	750	750
Provinces and municipalities	3 875	100								
Departmental agencies and accounts		858								
Non-profit institutions	500	1 101	514	500	500	500	<b>500</b>		750	750
Households		1			743	743		( 100.00)		
<b>Payments for capital assets</b>	333	137	900	130	138	138	<b>155</b>	12.32	238	200
Machinery and equipment	224	137	740	130	138	138	<b>25</b>	( 81.88)	100	60
Software and other intangible assets	109		160				<b>130</b>		138	140
<b>Total economic classification</b>	20 882	20 780	24 754	30 125	29 067	29 636	<b>31 031</b>	4.71	36 660	38 648

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	4 375	2 060	514	500	1 243	1 243	<b>500</b>	( 59.77)	750	750
Provinces and municipalities	3 875	100								
Municipalities	3 875	100								
Municipalities	3 875	100								
Departmental agencies and accounts		858								
Entities receiving transfers		858								
Government Motor Trading Account		858								
Non-profit institutions	500	1 101	514	500	500	500	<b>500</b>		750	750
Households		1			743	743		( 100.00)		
Social benefits		1			743	743		( 100.00)		

### **Programme 3: Compliance and Enforcement**

**Purpose:** The purpose of this programme is to ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisations, building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates, acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.

#### **Analysis per sub-programme:**

##### **Sub-programme 3.1: Environmental Quality Management, Compliance and Enforcement**

this sub-programme is responsible for ensuring environmental quality management through compliance monitoring and enforcement including Section 24 Administration

#### **Policy developments**

This programme's is responsible for monitoring and enforcement activities, hence its activities are regulated by a variety of legislation, in particular the suite of environmental legislation.

#### **Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

This programme is responsible to ensure compliance and enforcement of environmental legislation. Compliance monitoring and enforcement takes place through investigation of complaints, dedicated planned enforcement inspections and undertaking joint sector based enforcement operations.

#### **Expenditure trends analysis**

Expenditure and budget trend analyses for the entire period (2007/08 to 2013/14) shows an increase from R6.049 million to R11.902 million, or alternatively an increase of 96.76 per cent. These increases are mainly due to the initial establishment of a Directorate, the introduction of the Occupational Specific Dispensation (OSD) during the 2009/10 financial year, and the implementation of the new departmental establishment. This is evident by the expenditure classification which shows that Compensation of employees increased from R2.037 million to R9.175 million over the entire period. For the 2011/12 to 2013/14 financial years, as a percentage of the entire programme's budget, Compensation of employees is responsible for 73.9, 76.08 and 77.09 per cent, while the major goods and services expenditure item is legal cost.

#### **Strategic objectives as per Annual Performance Plan:**

To provide integrated and holistic environmental management to improve the quality of life of all in the Western Cape.

**Table 6.3 Summary of payments and estimates – Programme 3: Compliance and Enforcement**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Environmental Quality Management, Compliance and Enforcement	6 049	7 314	10 742	8 525	10 224	10 144	10 440	2.92	11 290	11 902
<b>Total payments and estimates</b>	<b>6 049</b>	<b>7 314</b>	<b>10 742</b>	<b>8 525</b>	<b>10 224</b>	<b>10 144</b>	<b>10 440</b>	<b>2.92</b>	<b>11 290</b>	<b>11 902</b>

**Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Compliance and Enforcement**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	5 994	7 057	10 590	8 475	10 208	10 128	10 367	2.36	11 290	11 881
Compensation of employees	2 037	3 212	5 282	6 326	7 095	7 045	7 716	9.52	8 590	9 175
Goods and services	3 957	3 845	5 308	2 149	3 113	3 083	2 651	( 14.01)	2 700	2 706
<b>Transfers and subsidies to</b>		143			16	16		( 100.00)		
Departmental agencies and accounts		143								
Households					16	16		( 100.00)		
<b>Payments for capital assets</b>	55	114	151	50			73			21
Machinery and equipment	55	114	151	50			73			21
<b>Payments for financial assets</b>			1							
<b>Total economic classification</b>	<b>6 049</b>	<b>7 314</b>	<b>10 742</b>	<b>8 525</b>	<b>10 224</b>	<b>10 144</b>	<b>10 440</b>	<b>2.92</b>	<b>11 290</b>	<b>11 902</b>

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>		143			16	16		(100.00)		
Departmental agencies and accounts		143								
Entities receiving transfers		143								
Government Motor Trading Account		143								
Households					16	16		(100.00)		
Social benefits					16	16		(100.00)		

## **Programme 4: Environmental Quality Management**

**Purpose:** The purpose of this programme is to develop legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, and management of waste and pollution at provincial and local spheres of government.

### **Analysis per sub-programme:**

#### **Sub-programme 4.1: Impact Management**

the sub-programme Impact Management is responsible for facilitating environmental impact mitigation to promote sustainable development and a safe, healthy and sustainable environment, the implementation of an Environmental Impact Management (EIM) system through various tools, including Environmental Impact Assessments, environmental authorisation systems and support of an effective EIM system through various tools including Environmental Management Frameworks (EMFs) and other planning tools

#### **Sub-programme 4.2: Air Quality Management**

Air Quality Management is aimed at improving air and atmospheric quality through the implementation of air quality management legislation, policies and system at provincial level, and support air quality management efforts at local, national and international levels. The sub-programme is also responsible for the implementation of air quality management tools such as the declaration of air quality priority areas, ambient air quality monitoring systems, and emission source inventories

#### **Sub-programme 4.3: Pollution and Waste Management**

in respect of waste management, this sub-programme is responsible for the development and implementation of waste management and hazardous waste management plans, and providing support to local government to render the appropriate waste management services. Waste management activities also includes carrying out effective authorisation of solid waste disposal sites and other waste management authorisations as required in legislation, and to develop waste information systems to improve implementation of programmes to reduce and recycle waste. Pollution management focuses on pollution matters which includes noise pollution

### **Policy developments**

Key legislative and policy directives applicable to this programme include the suite of environmental legislation, in particular, the National Environmental Management Act (NEMA), NEMA Air Quality Act, NEMA Waste Act and NEMA Environmental Impact Assessment (EIA) Regulations (2010).

### **Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

The Sub-programme Impact Management is a vital instrument of current and future economic development within the Province through its land-use management function and environmental and planning authorisations. During this financial year the Drakenstein Environmental Management Framework (EMF), which need to be aligned with the 2010 EIA Regulations and the Saldanha Bay EMF will be finalised.

The Provincial Air Quality Management Plan was finalised during the 2009/10 financial year and will be rolled-out according to the implementation plan. Ambient air quality within the Province is monitored through air quality monitoring stations and an annual report on the state of air quality will be produced.

Our natural environment is vulnerable to pollutants. Our rivers and land are polluted through the use and irresponsible disposal of chemicals that are harmful to the environment and human beings. The burning of fossil fuels is adding various pollutants to the air we breathe. Even though we cannot always see these pollutants, they can be harmful to our health and the natural environment.

With water being a scarce source, the Department will continue with the development of an Integrated Provincial Water Resource Management (IWRM) Action Plan for the Province.

Integrated waste management related initiatives will be focused on the provision of support to communities, municipalities, industry and the private sector through the implementation of project-directed measures and initiatives, the facilitation of the regulatory process concerning the licensing and compliance monitoring of waste management facilities and the management of waste-related complaints received from the public. The Green Paper on green procurement forms part of a suite of initiatives undertaken by the Department which is aimed at reducing the environmental impact of the Province's activities throughout its sphere of influence. During the 2011/12 financial year, a White Paper on Green Procurement will be finalised. The Department will also finalise and implement the Provincial Integrated Waste Management Plan while a monitoring and evaluation report on the implementation of municipal Integrated Waste Management Plans will be compiled.

### **Expenditure trends analysis**

This programme is the second largest programme as it consumes 20.66, 21.34 and 21.34 per cent of the total budget allocation of the Department. This percentage changes drastically when the transfer payment of CapeNature is excluded from the total allocation of the Department. The revised percentage increases to 45.6, 44.8 and 44.4 per cent budget share for the 2011/12 to 2013/14 financial years.

Within the sub-programme context, Impact Management is the biggest, followed by Pollution and Waste Management and lastly Air Quality Management. Stated as a percentage, Impact Management is responsible for 55.3, 57.08 and 58.41 per cent of the programme's budget for the 2011/12 to 2013/14 financial year.

Compensation of employees is responsible for the major portion of the budget. Over the entire period (2007/08 to 2013/14) it increases from R27.837 million to R70.007 million, this represents an increase of 151.4 per cent. Over the last three financial years (2011/12 to 2013/14) the increase in Compensation of employees is 18.8 per cent and it is predominantly due to the implementation of the Occupational Specific Dispensation and the roll-out of the new departmental establishment.

Goods and services is decreasing from R11.064 million in 2011/12 to R8.777 million in 2013/14 and the decrease is mostly in respect of consultant services. Capital payments increase from the 2011/12 to 2012/13 financial year and then decreases in the 2013/14 financial year. These fluctuations can be ascribed to the acquisition of air quality monitoring stations which is scheduled over the MTEF period.

### **Strategic objectives as per Annual Performance Plan:**

To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.

To promote environmental awareness, youth and community development to enhance progressive realisation of environmental rights.

To develop intervention strategies to facilitate participation and equitable access to the opportunities created by the environmental economy.



**Table 6.4 Summary of payments and estimates – Programme 4: Environmental Quality Management**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Impact Management	24 990	29 066	33 344	32 713	38 959	37 142	40 139	8.07	45 047	48 026
2. Air Quality Management	2 800	6 046	6 498	9 741	11 802	11 268	10 701	(5.03 )	11 188	10 735
3. Pollution and Waste Management	12 347	11 637	13 667	20 339	16 983	16 562	21 717	31.13	22 681	23 845
<b>Total payments and estimates</b>	<b>40 137</b>	<b>46 749</b>	<b>53 509</b>	<b>62 793</b>	<b>67 744</b>	<b>64 972</b>	<b>72 557</b>	<b>11.67</b>	<b>78 916</b>	<b>82 606</b>

**Table 6.4.1 Summary of provincial payments and estimates by economic classification – Programme 4: Environmental Quality Management**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	<b>38 028</b>	<b>43 824</b>	<b>51 833</b>	<b>58 122</b>	<b>63 021</b>	<b>60 250</b>	<b>69 982</b>	<b>16.15</b>	<b>74 451</b>	<b>78 791</b>
Compensation of employees	27 837	31 847	41 530	50 821	52 627	50 395	58 912	16.90	65 564	70 007
Goods and services	10 191	11 977	10 302	7 296	10 388	9 848	11 064	12.35	8 880	8 777
Interest and rent on land			1	5	6	7	6	( 14.29)	7	7
<b>Transfers and subsidies to</b>	<b>5</b>	<b>750</b>	<b>2</b>							
Non-profit institutions		2	1							
Households	5	748	1							
<b>Payments for capital assets</b>	<b>2 096</b>	<b>2 168</b>	<b>1 657</b>	<b>4 671</b>	<b>4 708</b>	<b>4 707</b>	<b>2 575</b>	<b>( 45.29)</b>	<b>4 465</b>	<b>3 815</b>
Machinery and equipment	1 674	2 168	1 626	4 671	4 708	4 680	2 475	( 47.12)	4 355	3 695
Software and other intangible assets	422		31			27	100	270.37	110	120
<b>Payments for financial assets</b>	<b>8</b>	<b>7</b>	<b>17</b>		<b>15</b>	<b>15</b>		<b>( 100.00)</b>		
<b>Total economic classification</b>	<b>40 137</b>	<b>46 749</b>	<b>53 509</b>	<b>62 793</b>	<b>67 744</b>	<b>64 972</b>	<b>72 557</b>	<b>11.67</b>	<b>78 916</b>	<b>82 606</b>

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	<b>5</b>	<b>750</b>	<b>2</b>							
Non-profit institutions		2	1							
Households	5	748	1							
Social benefits	5	748	1							

## **Programme 5: Biodiversity Management**

**Purpose:** The purpose of this programme is to promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions, and effectively mitigate threats to biodiversity.

### **Analysis per sub-programme:**

#### **Sub-programme 5.1: Biodiversity and Protected Area Planning and Management**

the sub-programme Biodiversity and Protected Area Planning and Management is responsible for sustainable use of indigenous biological resources, access to and sharing of the benefits arising from use of biological resources, bio-prospection and the implementation of biodiversity related regulations and community based land management

#### **Sub-programme 5.2: Western CapeNature Conservation Board (WCNCB)**

the Western Cape Nature Conservation Board (WCNCB), trading as CapeNature, was established as a conservation agency in terms of the Western Cape Nature Conservation Board Act, 1998 (Act 15 of 1998), and was listed as a provincial public entity in terms of the Public Finance Management Act, 1999 (Act 1 of 1999). The responsibilities of this sub-programme include the management of specific land areas and related conservation activities, build a sound scientific base for the effective management of natural resources and biodiversity conservation decision-making. As a conservation agency, CapeNature is primarily engaged in nature conservation, tourism and hospitality industry, and research, education and visitor services

#### **Sub-programme 5.3: Coastal Management**

the sub-programme Coastal Management is responsible for promoting of integrated marine and coastal management and ensuring a balance between socio-economic development and the coastal and marine ecology

### **Policy developments**

During the 2010/11 financial year the Department and CapeNature, the provincial biodiversity public entity, entered into a Co-operation Agreement which spells out the roles and responsibilities of each partner.

A critical legislation in respect of coastal management is the National Environmental Management: Integrated Coastal Management Act. A Provincial Coastal Committee was appointed which will guide the implementation of this act in the Province.

### **Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

Following the Co-operation Agreement between the Department and CapeNature, the Department will draft a Biodiversity policy for the Province. Although biodiversity is covered by various legislation a dedicated policy directive is necessary to ensure that the Province fulfils it's biodiversity management responsibilities.

Coastal areas are sensitive, vulnerable, often highly dynamic and stressed ecosystems. Coastal areas therefore require specific attention in management and planning procedures, especially when subject to significant human resource usage and development pressure. As part of the implementation of the National Environmental Management: Integrated Coastal Management Act, a methodology for the determination of coastal set-back lines was developed. In this regard the Department will complete the determination of coastal set-back lines for Overberg and initiate a similar study for the Eden District.

### Expenditure trends analysis

From the total allocation available to this Vote, CapeNature receives R192.202 million (2011/12), R193.560 million (2012/13) and R200.945 million (2013/14), this equates to 54.7, 52.3 and 51.9 per cent. The balance available within this programme for departmental usage ranges from R6.136 million to R6.316 million (2011/12 to 2013/14). Compensation of employees consumes the largest portion of this available amounts and ranges from 73.27 to 81.5 per cent.

### Strategic objectives as per Annual Performance Plan:

To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.

**Table 6.5 Summary of payments and estimates – Programme 5: Biodiversity Management**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Biodiversity and Protected Area Planning and Management	1 329	2 196	1 779	1 825	1 928	1 977	2 636	33.33	2 797	2 965
2. Western Cape Nature Conservation Board <sup>a</sup>	82 975	94 658	133 272	160 857	154 400	154 400	192 202	24.48	193 560	200 945
3. Coastal Management	1 492	1 498	2 172	2 289	2 974	3 227	3 500	8.46	3 007	3 351
<b>Total payments and estimates</b>	<b>85 796</b>	<b>98 352</b>	<b>137 223</b>	<b>164 971</b>	<b>159 302</b>	<b>159 604</b>	<b>198 338</b>	<b>24.27</b>	<b>199 364</b>	<b>207 261</b>

<sup>a</sup> 2011/12: Includes National conditional grant: EPWP: R6 000 000.

### Earmarked priority allocations:

The allocation in respect of Sub-programme 5.2: Western Cape Nature Conservation Board of R192.202 million (2011/12), R193.506 million (2012/13) and R200.945 million (2013/14) is regarded as an earmarked priority allocation and includes specific allocations in respect of Infrastructure upgrades and Information Technology governance as follows:

Infrastructure upgrades: R25.940 million (2011/12), R24.966 million (2012/13) and R26.339 million (2013/14); and

Information Technology governance: R2.985 million (2011/12), R3.137 million (2012/13) and R3.300 million (2013/14).

**Table 6.5.1 Summary of provincial payments and estimates by economic classification – Programme 5: Biodiversity Management**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	2 523	3 662	3 853	4 044	4 897	5 199	<b>6 136</b>	18.02	5 804	6 316
Compensation of employees	1 724	2 330	3 124	3 451	3 745	3 702	<b>4 496</b>	21.45	4 827	5 150
Goods and services	799	1 332	729	593	1 152	1 497	<b>1 640</b>	9.55	977	1 166
<b>Transfers and subsidies to</b>	83 252	94 658	133 332	160 857	154 400	154 400	<b>192 202</b>	24.48	193 560	200 945
Departmental agencies and accounts	82 975	94 658	133 272	160 857	154 400	154 400	<b>192 202</b>	24.48	193 560	200 945
Universities and technikons			60							
Households	277									
<b>Payments for capital assets</b>	21	32	38	70						
Machinery and equipment	21	32	38	70						
<b>Payments for financial assets</b>					5	5		( 100.00)		
<b>Total economic classification</b>	85 796	98 352	137 223	164 971	159 302	159 604	<b>198 338</b>	24.27	199 364	207 261

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	83 252	94 658	133 332	160 857	154 400	154 400	<b>192 202</b>	24.48	193 560	200 945
Departmental agencies and accounts	82 975	94 658	133 272	160 857	154 400	154 400	<b>192 202</b>	24.48	193 560	200 945
Entities receiving transfers	82 975	94 658	133 272	160 857	154 400	154 400	<b>192 202</b>	24.48	193 560	200 945
Western Cape Nature Conservation Board	82 975	94 658	133 272	160 857	154 400	154 400	<b>192 202</b>	24.48	193 560	200 945
Universities and technikons			60							
Households	277									
Social benefits	277									

## Programme 6: Environmental Empowerment Services

**Purpose:** The purpose of this programme is to implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes.

### Analysis per sub-programme:

#### Sub-programme 6.1: Environmental Capacity Development and Support

the sub-programme Environmental Capacity Development and Support promotes environmental capacity development and support (Internal and External) and the implementation of community based environmental infrastructure development and economic empowerment programmes

#### Sub-programme 6.2: Environmental Communication and Awareness Raising

Environmental Communication and Awareness Raising is responsible to empower the general public in terms of environmental management, through raising public awareness. This includes the implementation of community based promotion and awareness of and compliance with environmental legislation and environmentally sound practices

### Policy developments

Environmental policy developments are guided by the suite of environmental legislation.

### Changes: Policy, structure, service establishment, etc. Geographic distribution of services

Environmental empowerment services include a range of services and projects aimed at informing the public on environmental matters. These include education and awareness campaigns, development and distribution of environmental education material and the provincial Cleanest Town Competition.

### Expenditure trends analysis

Since environmental education and awareness is a cross cutting function, expenditure for this programme captures only the direct cost related to such services and projects. Salaries and related cost of personnel are included against the relevant programme responsible for environmental education and awareness projects.

**Table 6.6 Summary of payments and estimates – Programme 6: Environmental Empowerment Services**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Environmental Capacity Development and Support							101			
2. Environmental Communication and Awareness Raising	403	521	159	430	680	680	535	(21.32)	541	668
<b>Total payments and estimates</b>	<b>403</b>	<b>521</b>	<b>159</b>	<b>430</b>	<b>680</b>	<b>680</b>	<b>636</b>	<b>(6.47)</b>	<b>541</b>	<b>668</b>

**Table 6.6.1 Summary of provincial payments and estimates by economic classification – Programme 6: Environmental Empowerment Services**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	153	271	159	180	180	180	<b>386</b>	114.44	291	418
Goods and services	153	271	159	180	180	180	<b>386</b>	114.44	291	418
<b>Transfers and subsidies to</b>	250	250		250	500	500	<b>250</b>	( 50.00)	250	250
Provinces and municipalities	250	250		250	500	500	<b>250</b>	( 50.00)	250	250
<b>Total economic classification</b>	403	521	159	430	680	680	<b>636</b>	( 6.47)	541	668

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	250	250		250	500	500	<b>250</b>	(50.00)	250	250
Provinces and municipalities	250	250		250	500	500	<b>250</b>	(50.00)	250	250
Municipalities	250	250		250	500	500	<b>250</b>	(50.00)	250	250
Municipalities	250	250		250	500	500	<b>250</b>	(50.00)	250	250

## 7. Other programme information

### Personnel numbers and costs

**Table 7.1 Personnel numbers and costs**

Programme R'000	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
1. Administration	93	105	110	89	117	117	117
2. Environmental Policy, Planning and Coordination	29	25	40	43	58	77	77
3. Compliance and Enforcement	11	14	20	20	25	25	25
4. Environmental Quality Management	131	154	163	194	184	184	184
5. Biodiversity Management	6	9	10	10	14	14	14
6. Environmental Empowerment Services <sup>a</sup>							
<b>Total personnel numbers</b>	270	307	343	356	398	417	417
Total personnel cost (R'000)	56 218	66 548	86 719	103 665	121 292	138 581	149 835
Unit cost (R'000)	208	217	253	291	305	332	359

<sup>a</sup> The programme only caters for operational expense while the personnel costs are carried against the relevant programmes as per the departmental establishment.

**Table 7.2 Departmental personnel number and cost**

Description	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Total for department</b>										
Personnel numbers (head count)	270	307	343	393	375	356	<b>398</b>	11.80	417	417
Personnel cost (R'000)	56 218	66 548	86 719	105 855	106 973	103 665	<b>121 292</b>	17.00	138 581	149 835
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	28	30	37	30						
Personnel cost (R'000)	3 600	4 959	6 836	7 102						
Head count as % of total for department	10.37	9.77	10.79	7.63						
Personnel cost as % of total for department	6.40	7.45	7.88	6.71						
<b>Finance component</b>										
Personnel numbers (head count)	31	33	35	38	35	35	<b>36</b>	2.86	36	36
Personnel cost (R'000)	4 792	6 248	6 963	7 795	6 809	6 809	<b>9 907</b>	45.50	10 745	11 333
Head count as % of total for department	11.48	10.75	10.20	9.67	9.33	9.83	<b>9.05</b>		8.63	8.63
Personnel cost as % of total for department	8.52	9.39	8.03	7.36	6.37	6.57	<b>8.17</b>		7.75	7.56
<b>Full time workers</b>										
Personnel numbers (head count)	243	273	279	392	374	343	<b>398</b>	16.03	417	417
Personnel cost (R'000)	51 752	61 113	78 291	105 336	106 454	100 064	<b>121 292</b>	21.21	138 581	149 835
Head count as % of total for department	90.00	88.93	81.34	99.75	99.73	96.35	<b>100.00</b>		100.00	100.00
Personnel cost as % of total for department	92.06	91.83	90.28	99.51	99.51	96.53	<b>100.00</b>		100.00	100.00
<b>Part-time workers</b>										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
<b>Contract workers</b>										
Personnel numbers (head count)	27	34	64	1	1	13		(100.00)		
Personnel cost (R'000)	4 466	5 435	8 428	519	519	3 601		(100.00)		
Head count as % of total for department	10.00	11.07	18.66	0.25	0.27	3.65				
Personnel cost as % of total for department	7.94	8.17	9.72	0.49	0.49	3.47				

## Training

**Table 7.3 Payments on training**

Programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration	272	422	413	662	412	412	534	29.61	551	567
<i>of which</i>										
Payments on tuition	272	422	413	662	412	412	534	29.61	551	567
2. Environmental Policy, Planning and Coordination	189	42	91	228	144	144	225	56.25	314	310
<i>of which</i>										
Payments on tuition	189	42	91	228	144	144	225	56.25	314	310
3. Compliance and Enforcement	60	49	39	86	35	35	100	185.71	118	125
<i>of which</i>										
Payments on tuition	60	49	39	86	35	35	100	185.71	118	125
4. Environmental Quality Management	436	571	872	688	393	393	666	69.47	713	762
<i>of which</i>										
Payments on tuition	436	571	872	688	393	393	666	69.47	713	762
5. Biodiversity Management	20	18	21	50	22	22	35	59.09	36	37
<i>of which</i>										
Payments on tuition	20	18	21	50	22	22	35	59.09	36	37
<b>Total payments on training</b>	<b>977</b>	<b>1 102</b>	<b>1 436</b>	<b>1 714</b>	<b>1 006</b>	<b>1 006</b>	<b>1 560</b>	<b>55.07</b>	<b>1 732</b>	<b>1 801</b>

With compensation of employees consuming more than 70 per cent of the Department's budget (excluding the amount for CapeNature) it is important that the contribution of the staff towards the achievement of the Department's goals and objectives be valued. The Department thus recognises that through appropriate capacity building and empowerment, their potential can be unlocked. Environment sector activities and the notion of sustainable development futures prominent on international agendas, hence the need to stay abreast of developments. The introduction of a new suite of environmental legislation requires new approaches and knowledge.

Against this background, the Department identified, through the annual workplace skills audit, scarce skills required to achieve its mandate. This includes areas such as town and regional planning, climate change, air quality, geographical information systems and environmental management. Since these are specialised skills, the Department makes available bursaries for full and part time studies. The full time bursaries are awarded externally to students and targets specifically the identified fields. Upon completion of studies, these students are accommodated through internships or contract appointments, thereby complementing the tertiary studies with the practical operations. Current staff is encouraged to further their studies through part time bursaries and preference is provided to the historical disadvantaged individuals and identified scarce skills. The Department budgeted for 45 bursaries (includes both full and part time).



Other than formal tertiary studies, continuous training is provided through various workshops, conferences, short courses and mentoring. These included specific courses, arranged by the national Department of Environment Affairs for registration of Environment Management Inspectors. The Department also partners with external institutions for specific conferences dealing with issues pertaining to town and regional planning, biodiversity and implementation of new legislation. Internal workshops with departmental and municipal staff also feature highly as this is regarded to both knowledge sharing and integration of processes.

Soft skills and other developmental areas are also recognised and staff is exposed to a variety of courses such as management, project management, human resource management, financial management, and performance management.

**Table 7.4 Information on training**

Description	Outcome			Medium-term estimate						
	2007/08	2008/09	2009/10	Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Number of staff	270	307	343	393	375	356	398	11.80	417	417
Number of personnel trained	147	277	309	200	200	200	200		200	200
<i>of which</i>										
Male	65	169	135	75	75	75	75		75	75
Female	82	108	174	125	125	125	125		125	125
Number of training opportunities	460	215	639	260	260	260	260		260	260
<i>of which</i>										
Workshops	332	104	514	120	120	120	120		120	120
Seminars		16	12	30	30	30	30		30	30
Other	128	95	113	110	110	110	110		110	110
Number of bursaries offered	36	29	23	45	45	45	45		45	45
Number of interns appointed	19	19	15	24	24	24	24		24	24
Number of days spent on training	600	400	496	400	400	400	400		400	400

## Reconciliation of structural changes

**Table 7.5 Reconciliation of structural changes**

Programme for 2010/11			Programme for 2011/12		
Programme R'000	2011/12 Equivalent		Programme R'000	Pro- gramme	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme			
<b>1. Administration</b>	<b>38 260</b>		<b>1. Administration</b>	<b>38 260</b>	
1.1 Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning		6 014	1.1 Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning		6 014
1.2 Senior Management		11 438	1.2 Senior Management		11 438
1.3 Corporate Services		11 001	1.3 Corporate Services		11 001
1.4 Financial Management		9 807	1.4 Financial Management		9 807
<b>2. Policy Coordination and Environment Planning</b>	<b>27 111</b>		<b>2. Environmental Policy, Planning and Coordination</b>	<b>31 031</b>	
2.1 Intergovernmental Coordination, Spatial and Development Planning		21 296	2.1 Intergovernmental Coordination, Spatial and Development Planning		21 036
2.2 Research and Development Support		2 648	2.2 Legislative Development		260
2.3 Information Management Services		3 167	2.3 Research and Development Support		2 648
			2.4 Environmental Information Management		3 167
			2.5 Climate Change Management		3 920
<b>3. Compliance and Enforcement</b>	<b>10 440</b>		<b>3. Compliance and Enforcement</b>	<b>10 440</b>	
3.1 Environmental Quality Management Authorisation Compliance and Enforcement		10 440	3.1 Environmental Quality Management, Compliance and Enforcement		10 440
<b>4. Environmental Quality Management</b>	<b>76 928</b>		<b>4. Environmental Quality Management</b>	<b>72 557</b>	
4.1 Impact Management		40 139	4.1 Impact Management		40 139
4.2 Air Quality Management		10 701	4.2 Air Quality Management		10 701
4.3 Climate Change Management		4 020	4.3 Pollution and Waste Management		21 717
4.4 Pollution and Waste Management		22 068			
<b>5. Biodiversity Management</b>	<b>198 523</b>		<b>5. Biodiversity Management</b>	<b>198 338</b>	
5.1 Biodiversity and Protected Area Planning and Management		2 636	5.1 Biodiversity and Protected Area Planning and Management		2 636
5.2 Western Cape Nature Conservation Board		192 202	5.2 Western Cape Nature Conservation Board		192 202
5.3 Coastal Resource Use		3 685	5.3 Coastal Management		3 500
			<b>6. Environment Empowerment Services</b>	<b>636</b>	
			6.1 Environmental Capacity Development and Support		101
			6.2 Environmental Communication and Awareness Raising		535
	<b>351 262</b>	<b>351 262</b>		<b>351 262</b>	<b>351 262</b>

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Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Sales of goods and services other than capital assets</b>	38	26	81	56	56	56	56		56	56
Sales of goods and services produced by department (excluding capital assets)	36	24	59	56	56	56	56		56	56
Administrative fees	24	10	43	50	50	50	50		50	50
Licences or permits	11	7	35	50	50	50	50		50	50
Request for information	13	3	8							
Other sales	12	14	16	6	6	6	6		6	6
<i>of which</i>										
Commission on insurance	11	12	15	6	6	6	6		6	6
Sales of goods	1		1							
Other		2								
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	2	2	22							
<b>Fines, penalties and forfeits</b>	99	475	614	100	550	647	250	(61.36)	250	250
<b>Interest, dividends and rent on land</b>	4	18	4			1		(100.00)		
Interest	4	18	4			1		(100.00)		
<b>Sales of capital assets</b>		10	22							
Other capital assets		10	22							
<b>Financial transactions in assets and liabilities</b>	113	211	323			74	12	(83.78)	12	12
Recovery of previous year's expenditure	66	139	106			29	2	(93.10)	2	2
Staff debt		72	217			45	10		10	10
Other	47									
<b>Total departmental receipts</b>	254	740	1 044	156	606	778	318	(59.13)	318	318

Table B.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2007/08	Audited 2008/09	Audited 2009/10	Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	89 380	103 159	123 888	138 007	140 150	140 182	155 386	10.85	170 447	180 881
Compensation of employees	56 218	66 548	86 719	105 855	106 973	103 665	121 292	17.00	138 581	149 835
Salaries and wages	49 285	58 382	76 043	93 052	94 026	90 275	106 182	17.62	120 565	130 318
Social contributions	6 933	8 166	10 676	12 803	12 947	13 390	15 110	12.85	18 016	19 517
Goods and services	33 162	36 611	37 159	32 136	33 158	36 506	34 087	(6.63)	31 858	31 038
<i>of which</i>										
Administrative fees	73	119	26	36	22	32	36	12.50	40	41
Advertising	2 870	4 302	2 292	1 378	1 594	1 276	306	(76.02)	338	407
Assets <R5 000	678	595	359	87	139	168	38	(77.38)	107	8
Audit cost: External	1 033	1 310	1 961	1 650	1 890	2 261	2 157	(4.60)	2 329	2 516
Bursaries (employees)	130	261	335	388	280	265	300	13.21	300	300
Catering: Departmental activities	555	896	625	663	718	598	723	20.90	838	879
Communication	1 058	1 297	1 435	1 346	870	647	1 348	108.35	1 479	1 548
Computer services	965	1 514	684	668	662	675	204	(69.78)	224	246
Cons/prof: Business and advisory service	12 314	11 300	11 941	13 768	12 185	16 514	14 588	(11.66)	11 409	9 492
Cons/prof: Infrastructure & planning		46	27							
Cons/prof: Legal cost	3 015	3 036	4 857	1 500	2 573	2 415	2 100	(13.04)	2 100	2 124
Contractors	216	414	482	101	582	604	184	(69.54)	124	132
Agency and support/ outsourced services		16	174			39		(100.00)		
Entertainment	35	59	46	37	43	20	35	75.00	39	43
Inventory: Learner and teacher support material			43							
Inventory: Materials and supplies		25	90		82	252	132	(47.62)	109	111
Inventory: Medical supplies	29	8	3	6	6	8	36	350.00	48	58
Inventory: Other consumables	23	57	68	2	126	54	121	124.07	123	128
Inventory: Stationery and printing	1 624	2 251	2 757	2 486	2 444	2 378	2 653	11.56	2 910	2 999
Lease payments	495	838	998	788	882	876	1 028	17.35	1 071	1 124
Transport provided: Departmental activity	170	81	61	60	60	60	50	(16.67)	53	57
Travel and subsistence	5 417	5 632	5 561	4 754	6 507	5 963	5 742	(3.71)	5 921	6 258
Training and development	869	844	1 109	1 326	726	780	1 260	61.54	1 432	1 502
Operating expenditure	235	728	715	333	425	329	304	(7.60)	198	203
Venues and facilities	1 358	982	510	759	342	292	742	154.11	666	862
Interest and rent on land			10	16	19	11	7	(36.36)	8	8
Interest			10	16	19	11	7	(36.36)	8	8
<b>Transfers and subsidies to</b>	88 326	97 966	134 351	161 758	156 310	156 321	193 053	23.50	194 661	202 046
Provinces and municipalities	4 125	350		250	500	500	250	(50.00)	250	250
Municipalities	4 125	350		250	500	500	250	(50.00)	250	250
Municipalities	4 125	350		250	500	500	250	(50.00)	250	250
Departmental agencies and accounts	83 147	95 659	133 595	160 858	154 401	154 401	192 203	24.48	193 561	200 946
Entities receiving transfers	83 147	95 659	133 595	160 858	154 401	154 401	192 203	24.48	193 561	200 946
Western Cape Nature Conservation Board	82 975	94 658	133 272	160 857	154 400	154 400	192 202	24.48	193 560	200 945
SETA				1	1	1	1		1	1
Government Motor Trading	172	1 001	323							
Universities and technikons			60							
Non-profit institutions	500	1 103	516	500	500	500	500		750	750
Households	554	854	180	150	909	920	100	(89.13)	100	100
Social benefits	432	750	2		760	761		(100.00)		
Other transfers to households	122	104	178	150	149	159	100	(37.11)	100	100
<b>Payments for capital assets</b>	4 763	3 447	5 055	5 184	4 945	4 899	2 823	(42.38)	4 743	4 106
Machinery and equipment	4 232	3 447	4 864	5 184	4 931	4 858	2 593	(46.62)	4 495	3 846
Other machinery and equipment	4 232	3 447	4 864	5 184	4 931	4 858	2 593	(46.62)	4 495	3 846
Software and other intangible assets	531		191		14	41	230	460.98	248	260
<b>Payments for financial assets</b>	8	12	36		20	23		(100.00)		
<b>Total economic classification</b>	182 477	204 584	263 330	304 949	301 425	301 425	351 262	16.53	369 851	387 033

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Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	26 508	29 762	34 113	37 691	34 158	36 170	<b>38 139</b>	5.44	42 939	45 777
Compensation of employees	17 180	21 319	25 565	29 510	25 828	26 219	<b>30 372</b>	15.84	34 803	37 117
Salaries and wages	15 204	18 758	22 582	25 886	22 874	23 262	<b>26 724</b>	14.88	30 685	32 732
Social contributions	1 976	2 561	2 983	3 624	2 954	2 957	<b>3 648</b>	23.37	4 118	4 385
Goods and services	9 328	8 443	8 544	8 170	8 318	9 948	<b>7 766</b>	(21.93)	8 135	8 659
<i>of which</i>										
Administrative fees	26	13	17	36	22	19	<b>36</b>	89.47	40	41
Advertising	1 018	1 096	450	447	324	298	<b>114</b>	(61.74)	36	42
Assets <R5 000	135	215	51	6	66	73	<b>28</b>	(61.64)		
Audit cost: External	1 033	1 310	1 961	1 650	1 890	2 261	<b>2 157</b>	(4.60)	2 329	2 516
Bursaries (employees)	130	261	335	388	280	265	<b>300</b>	13.21	300	300
Catering: Departmental activities	311	362	127	140	157	103	<b>158</b>	53.40	195	204
Communication	347	548	536	587	306	235	<b>500</b>	112.77	546	583
Computer services	173	408	378	265	302	315	<b>182</b>	(42.22)	202	222
Cons/prof: Business and advisory service	2 278	348	425	277	451	2 294	<b>250</b>	(89.10)	180	185
Contractors	136	177	53	31	161	162	<b>61</b>	(62.35)	39	43
Agency and support/ outsourced services			174			39		(100.00)		
Entertainment	9	20	33	18	14	12	<b>24</b>	100.00	28	31
Inventory: Materials and supplies		13	12		1	1		(100.00)		
Inventory: Medical supplies	29	6	3	5			<b>30</b>		40	50
Inventory: Other consumables	10	20	30	2	16	24	<b>9</b>	(62.50)	10	11
Inventory: Stationery and printing	714	1 130	1 400	1 209	1 111	1 091	<b>1 178</b>	7.97	1 318	1 381
Lease payments	275	373	458	378	415	413	<b>455</b>	10.17	497	518
Transport provided: Departmental activity	12									
Travel and subsistence	2 084	1 596	1 778	2 131	2 549	2 111	<b>1 764</b>	(16.44)	1 860	1 979
Training and development	160	161	83	274	132	106	<b>234</b>	120.75	251	268
Operating expenditure	120	219	182	211	88	93	<b>143</b>	53.76	145	147
Venues and facilities	328	167	58	115	33	33	<b>143</b>	333.33	119	138
Interest and rent on land			4	11	12	3	<b>1</b>	(66.67)	1	1
Interest			4	11	12	3	<b>1</b>	(66.67)	1	1
<b>Transfers and subsidies to</b>	444	105	503	151	151	162	<b>101</b>	(37.65)	101	101
Departmental agencies and accounts	172		323	1	1	1	<b>1</b>		1	1
Provide list of entities receiving transfers	172		323	1	1	1	<b>1</b>		1	1
SETA				1	1	1	<b>1</b>		1	1
Government Motor Trading	172		323							
Non-profit institutions			1							
Households	272	105	179	150	150	161	<b>100</b>	(37.89)	100	100
Social benefits	150	1	1		1	2		(100.00)		
Other transfers to households	122	104	178	150	149	159	<b>100</b>	(37.11)	100	100
<b>Payments for capital assets</b>	2 258	996	2 309	263	99	54	<b>20</b>	(62.96)	40	70
Machinery and equipment	2 258	996	2 309	263	85	40	<b>20</b>	(50.00)	40	70
Other machinery and equipment	2 258	996	2 309	263	85	40	<b>20</b>	(50.00)	40	70
Software and other intangible assets					14	14		(100.00)		
<b>Payments for financial assets</b>		5	18			3		(100.00)		
<b>Total economic classification</b>	29 210	30 868	36 943	38 105	34 408	36 389	<b>38 260</b>	5.14	43 080	45 948

**Table B.2.2 Payments and estimates by economic classification – Programme 2: Environmental Policy, Planning and Coordination**

Economic classification R'000	Outcome			Main appro- prium	Adjusted appro- prium	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	16 174	18 583	23 340	29 495	27 686	28 255	<b>30 376</b>	7.51	35 672	37 698
Compensation of employees	7 440	7 840	11 218	15 747	17 678	16 304	<b>19 796</b>	21.42	24 797	28 386
Salaries and wages	6 475	6 806	9 919	13 992	15 213	13 319	<b>17 270</b>	29.66	21 660	24 724
Social contributions	965	1 034	1 299	1 755	2 465	2 985	<b>2 526</b>	(15.38)	3 137	3 662
Goods and services	8 734	10 743	12 117	13 748	10 007	11 950	<b>10 580</b>	(11.46)	10 875	9 312
<i>of which</i>										
Administrative fees	14	20				13		(100.00)		
Advertising	554	775	640	275	385	170	<b>29</b>	(82.94)	31	68
Assets <R5 000	96	47	35	10	8	9	<b>5</b>	(44.44)	37	8
Catering: Departmental activities	34	127	121	106	96	67	<b>142</b>	111.94	196	194
Communication	102	93	102	153	63	59	<b>118</b>	100.00	173	176
Computer services	618	1 098	138	403	358	358	<b>22</b>	(93.85)	22	24
Cons/prof: Business and advisory service	5 509	6 645	8 871	11 417	7 682	9 915	<b>8 360</b>	(15.68)	8 350	6 700
Cons/prof: Legal cost			583		58	57		(100.00)		
Contractors	29	25	37		9	110		(100.00)	1	
Entertainment	5	10	6	5	3		<b>3</b>		3	3
Inventory: Materials and supplies		2	1							
Inventory: Other consumables	6	1	5		5	5		(100.00)		
Inventory: Stationery and printing	226	270	327	359	317	262	<b>402</b>	53.44	579	576
Lease payments	60	139	97	142	70	76	<b>93</b>	22.37	106	113
Transport provided: Departmental activity			8							
Travel and subsistence	731	811	689	524	604	577	<b>909</b>	57.54	895	965
Training and development	189	48	102	254	144	106	<b>225</b>	112.26	314	310
Operating expenditure	46	92	254		57	57	<b>110</b>	92.98		
Venues and facilities	515	540	101	100	148	109	<b>162</b>	48.62	168	175
Interest and rent on land			5		1	1		(100.00)		
Interest			5		1	1		(100.00)		
<b>Transfers and subsidies to</b>	4 375	2 060	514	500	1 243	1 243	<b>500</b>	(59.77)	750	750
Provinces and municipalities	3 875	100								
Municipalities	3 875	100								
Municipalities	3 875	100								
Departmental agencies and accounts		858								
Provide list of entities receiving transfers		858								
Government Motor Trading		858								
Non-profit institutions	500	1 101	514	500	500	500	<b>500</b>		750	750
Households		1			743	743		(100.00)		
Social benefits		1			743	743		(100.00)		
<b>Payments for capital assets</b>	333	137	900	130	138	138	<b>155</b>	12.32	238	200
Machinery and equipment	224	137	740	130	138	138	<b>25</b>	(81.88)	100	60
Other machinery and equipment	224	137	740	130	138	138	<b>25</b>	(81.88)	100	60
Software and other intangible assets	109		160				<b>130</b>		138	140
<b>Total economic classification</b>	20 882	20 780	24 754	30 125	29 067	29 636	<b>31 031</b>	4.71	36 660	38 648

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Table B.2.3 Payments and estimates by economic classification – Programme 3: Compliance and Enforcement

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	5 994	7 057	10 590	8 475	10 208	10 128	<b>10 367</b>	2.36	11 290	11 881
Compensation of employees	2 037	3 212	5 282	6 326	7 095	7 045	<b>7 716</b>	9.52	8 590	9 175
Salaries and wages	1 769	2 765	4 569	5 514	6 239	6 199	<b>6 738</b>	8.69	7 510	8 024
Social contributions	268	447	713	812	856	846	<b>978</b>	15.60	1 080	1 151
Goods and services	3 957	3 845	5 308	2 149	3 113	3 083	<b>2 651</b>	(14.01)	2 700	2 706
<i>of which</i>										
Administrative fees		9								
Advertising	227	171	176	30	102	140		(100.00)		
Assets <R5 000	32	50	146	10	10	12		(100.00)		
Catering: Departmental activities	7	9	11	25	13	5	<b>15</b>	200.00	17	18
Communication	41	29	55	67	44	36	<b>54</b>	50.00	56	56
Cons/prof: Business and advisory service	239		1							
Cons/prof: Legal cost	3 015	3 036	4 274	1 500	2 515	2 358	<b>2 100</b>	(10.94)	2 100	2 100
Contractors		2	18		3	4	<b>1</b>	(75.00)	2	2
Entertainment		3	2	2	2	2	<b>2</b>		2	2
Inventory: Materials and supplies			1				<b>1</b>		1	1
Inventory: Medical supplies						2		(100.00)		
Inventory: Other consumables	2	2	6		1	3	<b>40</b>	1233.33	42	44
Inventory: Stationery and printing	43	44	81	85	82	74	<b>115</b>	55.41	129	114
Lease payments			40	72	54	50	<b>40</b>	(20.00)	42	42
Travel and subsistence	262	352	289	249	210	286	<b>143</b>	(50.00)	149	160
Training and development	60	50	39	86	35	69	<b>100</b>	44.93	118	125
Operating expenditure	29	88	168	13	31	31	<b>6</b>	(80.65)	6	6
Venues and facilities			1	10	11	11	<b>34</b>	209.09	36	36
<b>Transfers and subsidies to</b>		143			16	16		(100.00)		
Departmental agencies and accounts		143								
Entities receiving transfers		143								
Government Motor Trading		143								
Households					16	16		(100.00)		
Social benefits					16	16		(100.00)		
<b>Payments for capital assets</b>	55	114	151	50			<b>73</b>			21
Machinery and equipment	55	114	151	50			<b>73</b>			21
Other machinery and equipment	55	114	151	50			<b>73</b>			21
<b>Payments for financial assets</b>			1							
<b>Total economic classification</b>	<b>6 049</b>	<b>7 314</b>	<b>10 742</b>	<b>8 525</b>	<b>10 224</b>	<b>10 144</b>	<b>10 440</b>	2.92	11 290	11 902

**Table B.2.4 Payments and estimates by economic classification – Programme 4: Environmental Quality Management**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	38 028	43 824	51 833	58 122	63 021	60 250	<b>69 982</b>	16.15	74 451	78 791
Compensation of employees	27 837	31 847	41 530	50 821	52 627	50 395	<b>58 912</b>	16.90	65 564	70 007
Salaries and wages	24 388	28 048	36 219	44 681	46 382	44 348	<b>51 572</b>	16.29	56 544	60 391
Social contributions	3 449	3 799	5 311	6 140	6 245	6 047	<b>7 340</b>	21.38	9 020	9 616
Goods and services	10 191	11 977	10 302	7 296	10 388	9 848	<b>11 064</b>	12.35	8 880	8 777
<i>of which</i>										
Administrative fees	33	77	9							
Advertising	909	2 054	893	526	672	570	<b>123</b>	(78.42)	221	237
Assets <R5 000	408	278	120	61	55	74	<b>5</b>	(93.24)	50	
Catering: Departmental activities	129	294	254	303	353	324	<b>315</b>	(2.78)	344	375
Communication	542	597	707	497	432	299	<b>643</b>	115.05	671	699
Computer services	174	8	168		2	2		(100.00)		
Cons/prof: Business and advisory service	4 285	3 783	2 379	1 874	3 302	3 205	<b>4 658</b>	45.34	2 279	1 807
Cons/prof: Infrastructure & planning		46	27							
Cons/prof: Legal cost										24
Contractors	51	206	372	69	388	308	<b>110</b>	(64.29)	80	85
Agency and support/ outsourced services		16								
Entertainment	19	25	4	12	24	6	<b>6</b>		6	7
Inventory: Learner and teacher support material			43							
Inventory: Materials and supplies		10	76		81	251	<b>131</b>	(47.81)	108	110
Inventory: Medical supplies		2		1	6	6	<b>6</b>		8	8
Inventory: Other consumables	5	34	25		104	22	<b>67</b>	204.55	65	68
Inventory: Stationery and printing	616	734	914	727	877	893	<b>853</b>	(4.48)	790	832
Lease payments	98	290	394	196	341	335	<b>440</b>	31.34	426	451
Transport provided: Departmental activity	4	4								
Travel and subsistence	2 027	2 465	2 618	1 752	2 976	2 809	<b>2 733</b>	(2.71)	2 839	2 972
Training and development	440	567	864	662	393	477	<b>666</b>	39.62	713	762
Operating expenditure	40	257	111	106	249	148	<b>45</b>	(69.59)	47	50
Venues and facilities	411	230	324	510	133	119	<b>263</b>	121.01	233	290
Interest and rent on land			1	5	6	7	<b>6</b>	(14.29)	7	7
Interest			1	5	6	7	<b>6</b>	(14.29)	7	7
<b>Transfers and subsidies to</b>	5	750	2							
Non-profit institutions		2	1							
Households	5	748	1							
Social benefits	5	748	1							
<b>Payments for capital assets</b>	2 096	2 168	1 657	4 671	4 708	4 707	<b>2 575</b>	(45.29)	4 465	3 815
Machinery and equipment	1 674	2 168	1 626	4 671	4 708	4 680	<b>2 475</b>	(47.12)	4 355	3 695
Other machinery and equipment	1 674	2 168	1 626	4 671	4 708	4 680	<b>2 475</b>	(47.12)	4 355	3 695
Software and other intangible assets	422		31			27	<b>100</b>	270.37	110	120
<b>Payments for financial assets</b>	8	7	17		15	15		(100.00)		
<b>Total economic classification</b>	<b>40 137</b>	<b>46 749</b>	<b>53 509</b>	<b>62 793</b>	<b>67 744</b>	<b>64 972</b>	<b>72 557</b>	11.67	78 916	82 606



## Annexure B to Vote 9

Table B.2.5 Payments and estimates by economic classification – Programme 5: Biodiversity Management

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	2 523	3 662	3 853	4 044	4 897	5 199	<b>6 136</b>	18.02	5 804	6 316
Compensation of employees	1 724	2 330	3 124	3 451	3 745	3 702	<b>4 496</b>	21.45	4 827	5 150
Salaries and wages	1 449	2 005	2 754	2 979	3 318	3 147	<b>3 878</b>	23.23	4 166	4 447
Social contributions	275	325	370	472	427	555	<b>618</b>	11.35	661	703
Goods and services	799	1 332	729	593	1 152	1 497	<b>1 640</b>	9.55	977	1 166
<i>of which</i>										
Advertising	162	95	93	40	51	38		(100.00)		
Assets <R5 000	7	5	7						20	
Catering: Departmental activities	35	63	69	29	39	39	<b>13</b>	(66.67)	14	15
Communication	26	30	35	42	25	18	<b>33</b>	83.33	33	34
Cons/prof. Business and advisory service	3	524	265	200	750	1 100	<b>1 250</b>	13.64	600	800
Contractors		4	2	1	21	20	<b>12</b>	(40.00)	2	2
Entertainment	2	1	1							
Inventory: Other consumables			2							
Inventory: Stationery and printing	25	73	35	106	57	58	<b>95</b>	63.79	94	96
Lease payments	62	36	9		2	2		(100.00)		
Transport provided: Departmental activity	114									
Travel and subsistence	313	408	187	98	168	180	<b>187</b>	3.89	178	182
Training and development	20	18	21	50	22	22	<b>35</b>	59.09	36	37
Operating expenditure		72			3					
Venues and facilities	30	3	3	24	17	20	<b>15</b>	(25.00)		
<b>Transfers and subsidies to</b>	83 252	94 658	133 332	160 857	154 400	154 400	<b>192 202</b>	24.48	193 560	200 945
Departmental agencies and accounts	82 975	94 658	133 272	160 857	154 400	154 400	<b>192 202</b>	24.48	193 560	200 945
Provide list of entities receiving transfers	82 975	94 658	133 272	160 857	154 400	154 400	<b>192 202</b>	24.48	193 560	200 945
Western Cape Nature Conservation Board	82 975	94 658	133 272	160 857	154 400	154 400	<b>192 202</b>	24.48	193 560	200 945
Universities and technikons			60							
Households	277									
Social benefits	277									
<b>Payments for capital assets</b>	21	32	38	70						
Machinery and equipment	21	32	38	70						
Other machinery and equipment	21	32	38	70						
<b>Payments for financial assets</b>					5	5		(100.00)		
<b>Total economic classification</b>	85 796	98 352	137 223	164 971	159 302	159 604	<b>198 338</b>	24.27	199 364	207 261

**Table B.2.6 Payments and estimates by economic classification – Programme 6: Environmental Empowerment Services**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	153	271	159	180	180	180	386	114.44	291	418
Goods and services	153	271	159	180	180	180	386	114.44	291	418
<i>of which</i>										
Advertising		111	40	60	60	60	40	(33.33)	50	60
Catering: Departmental activities	39	41	43	60	60	60	80	33.33	72	73
Cons/prof: Business and advisory service							70			
Inventory: Other consumables							5		6	5
Inventory: Stationery and printing							10			
Transport provided: Departmental activity	40	77	53	60	60	60	50	(16.67)	53	57
Travel and subsistence							6			
Venues and facilities	74	42	23				125		110	223
<b>Transfers and subsidies to</b>	250	250		250	500	500	250	(50.00)	250	250
Provinces and municipalities	250	250		250	500	500	250	(50.00)	250	250
Municipalities	250	250		250	500	500	250	(50.00)	250	250
Municipalities	250	250		250	500	500	250	(50.00)	250	250
<b>Total economic classification</b>	403	521	159	430	680	680	636	(6.47)	541	668

## Annexure B to Vote 9

Table B.3 Details on public entities – Name of Public Entity: Western Cape Nature Conservation Board

R'000	Outcome			Estimated outcome 2010/11	Medium-term estimate		
	Audited 2007/08	Audited 2008/09	Audited 2009/10		2011/12	2012/13	2013/14
<b>Revenue</b>							
<b>Non-tax revenue</b>	78 079	86 813	68 304	86 973	55 462	58 342	61 299
Sale of goods and services other than capital assets	71 042	78 828	62 751	79 348	51 429	54 182	57 035
<i>Of which:</i>							
Admin fees	2 278	2 019	2 203	2 533	3 063	3 370	3 707
Sales by market establishments	68 764	76 809	60 548	76 815	48 366	50 812	53 328
Other non-tax revenue	7 037	7 985	5 553	7 625	4 033	4 160	4 264
<b>Transfers received</b>	83 055	95 742	126 455	161 559	192 225	193 584	200 971
<b>Total revenue</b>	161 134	182 555	194 759	248 532	247 687	251 926	262 269
<b>Expenses</b>							
<b>Current expense</b>	140 398	181 644	203 694	248 532	247 687	251 926	262 269
Compensation of employees	59 774	65 529	96 891	110 235	119 995	126 123	131 663
Goods and services	78 659	112 954	106 803	138 297	127 693	125 803	130 606
Depreciation	1 965	3 161					
<b>Total expenses</b>	140 398	181 644	203 694	248 532	247 687	251 926	262 269
<b>Surplus/(Deficit)</b>	20 736	911	(8 935)		(0)	0	0
<b>Cash flow summary</b>							
Adjust surplus/(deficit) for accrual transactions	2 130	3 161	3 438	6 165	6 165	6 165	6 165
Adjustments for:							
Depreciation	1 964	3 161	3 438	6 165	6 165	6 165	6 165
Net (profit)/loss on disposal of fixed assets	18						
Other	148						
<b>Operating surplus/ (deficit) before changes in working capital</b>	22 866	4 072	(8 932)	6 165	6 165	6 165	6 165
Changes in working capital	(1 695)	(1 604)	57 478	327	327	327	327
(Decrease)/increase in accounts payable	(670)	18 194	30 733	268	268	268	268
Decrease/(increase) in accounts receivable	(1 310)	(19 798)	26 745				
(Decrease)/increase in provisions	285			59	59	59	59
<b>Cash flow from operating activities</b>	21 171	2 468	(8 874)	6 492	6 492	6 492	6 492
<b>Cash flow from investing activities</b>	(3 184)	(7 171)	(7 204)	(25 536)	(21 690)	(21 690)	(21 690)
Acquisition of Assets	(3 184)	(7 171)	(7 204)	(25 536)	(21 690)	(21 690)	(21 690)
<b>Net increase/(decrease) in cash and cash equivalents</b>	17 987	(4 703)	(8 881)	(19 044)	(15 198)	(15 198)	(15 198)
<b>Balance Sheet Data</b>							
<b>Carrying Value of Assets</b>	15 501	24 580	28 303	54 027	55 027	55 027	55 027
Cash and Cash Equivalents	53 392	55 180	52 890	17 709	18 709	18 709	18 709
Receivables and Prepayments	6 461	15 987	9 527	5 580	5 580	5 580	5 580
Inventory	914	1 327	1 821	766	766	766	766
<b>Total Assets</b>	76 268	97 075	92 541	78 082	80 082	80 082	80 082
<b>Capital &amp; Reserves</b>	10 271	29 716	20 782	(7 472)	(7 472)	(7 472)	(7 472)
Post Retirement Benefits	7 576	3 540	3 746	8 534	8 534	8 534	8 534
Trade and Other Payables	16 203	22 476	22 854	18 236	18 785	18 785	18 785
Provisions	6 417	7 774	9 599	10 846	11 446	11 446	11 446
Managed Funds	35 801	33 569	35 560	47 938	48 788	48 788	48 788
<b>Total Equity and Liabilities</b>	76 268	97 075	92 541	78 082	80 082	80 082	80 082
<b>Contingent Liabilities</b>	1 214	1 382	22 481	7 965	7 965	7 965	7 965

**Table B.4 Transfers to local government by transfers/grant type, category and municipality**

Municipalities R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Total departmental transfers/grants</b>										
<b>Category A</b>	229									
City of Cape Town	229									
<b>Category B</b>	2 871	250		250	500	500	250	(50.00)	250	250
Beaufort West	250									
Bergrivier	150									
Langeberg	60	120								
Breede Valley	100									
George <sup>a</sup>				60	120	120		(100.00)		
Laingsburg	200									
Hessequa	100									
Matzikama	300									
Mossel Bay	125									
Overstrand <sup>a</sup>	400	40		120	240	240		(100.00)		
Prince Albert	170									
Saldanha Bay	240									
Stellenbosch		30			40	40		(100.00)		
Swartland <sup>a</sup>	240	60		40	40	40		(100.00)		
Swellendam	126									
Theewaterskloof	250									
Witzenberg <sup>a</sup>	160			30	60	60		(100.00)		
Other							250		250	250
<b>Category C</b>	1 025	100								
Cape Winelands	500	100								
Eden	250									
Overberg	275									
<b>Total transfers to local government</b>	4 125	350		250	500	500	250	(50.00)	250	250

Note: Excludes regional services council levy.

<sup>a</sup> Winners of the 2009 Cleanest Town Competition were paid in the 2010/11 financial year.

## Annexure B to Vote 9

Table B.4.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Spatial Planning</b>	3 875	100								
<b>Category A</b>	229									
City of Cape Town	229									
<b>Category B</b>	2 621									
Beaufort West	250									
Bergrivier	150									
Breede Valley	100									
Laingsburg	200									
Hessequa	100									
Matzikama	300									
Mossel Bay	125									
Overstrand	400									
Prince Albert	140									
Saldanha Bay	200									
Swartland	120									
Swellendam	126									
Theewaterskloof	250									
Witzenberg	160									
<b>Category C</b>	1 025	100								
Cape Winelands	500	100								
Eden	250									
Overberg	275									

Note: Excludes regional services council levy.

Table B.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Cleanest Town Competition</b>	250	250		250	500	500	250	(50.00)	250	250
<b>Category B</b>	250	250		250	500	500	250	(50.00)	250	250
Langeberg	60	120								
George				60	120	120		(100.00)		
Overstrand		40		120	240	240		(100.00)		
Prince Albert	30									
Saldanha Bay	40									
Stellenbosch		30			40	40		(100.00)		
Swartland	120	60		40	40	40		(100.00)		
Witzenberg				30	60	60		(100.00)		
Other							250		250	250

Note: Excludes regional services council levy.

Table B.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- pria- tion 2010/11	Adjusted appro- pria- tion 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Cape Town Metro</b>	173 380	197 086	253 345	294 612	297 550	297 958	<b>347 333</b>	16.57	365 657	382 553
<b>West Coast Municipalities</b>	930	60		40	40	40		(100.00)		
Matzikama	300									
Bergrivier	150									
Saldanha Bay	240									
Swartland	240	60		40	40	40		(100.00)		
<b>Cape Winelands Municipalities</b>	820	250		30	100	100		(100.00)		
Witzenberg	160			30	60	60		(100.00)		
Stellenbosch		30			40	40		(100.00)		
Breede Valley	100									
Langeberg	60	120								
Across wards and municipal projects	500	100								
<b>Overberg Municipalities</b>	1 051	40		120	240	240		(100.00)		
Theewaterskloof	250									
Overstrand	400	40		120	240	240		(100.00)		
Swellendam	126									
Across wards and municipal projects	275									
<b>Eden Municipalities</b>	5 676	7 148	9 985	10 147	3 495	3 087	<b>3 679</b>	19.18	3 944	4 230
Hessequa	100									
Mosel Bay	125									
George	5 201	7 148	9 985	10 147	3 495	3 087	<b>3 679</b>	19.18	3 944	4 230
Across wards and municipal projects	250									
<b>Central Karoo Municipalities</b>	620									
Laingsburg	200									
Prince Albert	170									
Beaufort West	250									
Other							<b>250</b>		250	250
<b>Total provincial expenditure by district and local municipality</b>	<b>182 477</b>	<b>204 584</b>	<b>263 330</b>	<b>304 949</b>	<b>301 425</b>	<b>301 425</b>	<b>351 262</b>	16.53	369 851	387 033

Table 6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		EPWP	Total project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward Estimates	
					Date: Start Note 1	Date: Finish Note 2		At start	At completion					MTEF 2012/13	MTEF 2013/14
<b>1 New and replacement assets</b>															
1	Kogelberg Nature Reserve - Oudebosch Site Development	Overberg District Municipality	Overstrand Municipality	Development of 5 new overnight accommodation with recreational area, conference facility and an ecological pool	Nov-10	Jul-11		11 800	11 800	2 827	1 430	11 800	13 230	R'000	R'000
2	Rocherpan Nature Reserve	West Coast District Municipality	Berg River Municipality	Renovation of four existing 4 overnight accommodation units, construction of new office facility and staff accommodation, construction of bird hides, boardwalks and development of new hiking trail	May-11	Nov-11		5 000	5 000	335	763	5 000	5 763	R'000	R'000
3	De Mond Nature Reserve	Overberg District Municipality	Agnias Municipality	The planned development at De Mond includes the development of 3 two sleepers dune units, 3 6 sleeper family units, upgrade of day visitor facilities and interpretation and staff facilities	Oct-11	Mar-12		6 800	6 800	139	1 200	6 800	8 000	R'000	R'000
4	Salmonsdam Nature Reserve	Overberg District Municipality	Overstrand Municipality	The planned developments for Salmonsdam includes the upgrading of 3 old existing self catering units, the conversion of an abutment into accommodation, the expansion and upgrade of camping facilities from 10 to 21 sites, construction of new abutment for campsite	Apr-12	Sep-12		3 200	3 200	311			4 115	R'000	R'000
5	Grootvadersbosch NR	Eden District Municipality		There is currently 29 unused "old" forester houses that would be reduced to 15. Upgraded units that would be made available for family accommodation units. The existing campsite will also be increased from 10 to 20 sites. A pool will also be added to the new facility	Apr-12	Nov-12		5 500	5 500	217			6 135	R'000	R'000

Table 6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		Programme	EPWP	Total project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward Estimates	
					Date: Start Note 1	Date: Finish Note 2			At start	At completion				R'000	R'000	R'000	R'000
6	Kaarthoorn's Nature Reserve	Eden District Municipality		Development of a new campsite along the Keurboom's River and self catering accommodation units	Apr-13	Nov-13			6 500	6 500							6 500
7	Walker Bay Nature Reserve	Overberg District Municipality		Development of lodge, self catering accommodation, and hiking trails	Apr-13	Mar-14			10 000	10 000							10 000
8	Algenia Nature Reserve	West Coast District Municipality		Expansion of existing campsite, conference facility and additional self catering accommodation	Apr-13	Mar-14			8 500	8 500							8 500
9	Kogelberg Nature Reserve: Phase 2	Overberg District Municipality	Overstrand Municipality	Development of clustered self catering accommodation, conference facility and eco-pool	Apr-12	Nov-12			6 500	6 500							6 500
10	Rocherpan Nature Reserve: Phase 2	West Coast District Municipality	Berg River Municipality	Development of additional self catering accommodation adjacent to the vlei	Apr-12	Sep-12			3 800	3 800							3 800
<b>Total new and replacement assets</b>									<b>67 600</b>	<b>67 600</b>	<b>3 889</b>	<b>3 393</b>	<b>23 600</b>	<b>26 993</b>	<b>20 550</b>	<b>25 000</b>	
<b>Total infrastructure</b>									<b>67 600</b>	<b>67 600</b>	<b>3 889</b>	<b>3 393</b>	<b>23 600</b>	<b>26 993</b>	<b>20 550</b>	<b>25 000</b>	

Note: Excludes compensation of employees of CapeNature's officials directly involved with the project planning and implementation.



# Vote 10

## Department of Transport and Public Works

	2011/12 To be appropriated	2012/13	2013/14
<b>MTEF allocations</b>	<b>R4 116 260 000</b>	<b>R4 154 026 000</b>	<b>R4 358 668 000</b>
Responsible MEC	Provincial Minister of Transport and Public Works		
Administering Department	Department of Transport and Public Works		
Accounting Officer	Head of Department, Transport and Public Works		

### 1. Overview

#### Core functions and responsibilities

To lead the provincial strategic objective of increasing access to safe and efficient transport.

To support other provincial strategic objectives through interventions related to provincial infrastructure and property management and the co-ordination of the Expanded Public Works Programme (EPWP) within the Western Cape.

To conduct the overall management and administrative support of the department, as well as the respective programmes within the department in accordance with the Public Service Act, 1994, the Public Finance Management Act, 1999 (as amended), and other applicable legislation. Note that certain support functions such as Human Resource Management and Enterprise Risk Management were transferred to the newly established Corporate Service Centre vested in the Department of the Premier. The support service is governed through a Service Level Agreement, Policy and Service Schedules.

To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social and economic growth through socially just, developmental and empowering processes.

To plan, regulate and facilitate the provision of public and freight transport services through own resources and partnerships in order to enhance the mobility of people and commodities and provide access to safe and efficient transport through an integrated public transport network.

To utilise provincial property (immovable assets) to act as a catalyst in achieving provincial objectives related to economic growth, social development and a sustainable environment.

To provide an appropriately authorised transport environment through the registration and licensing of vehicles, associations, operators and drivers; the issuing of driving licences; the certification of motor vehicles as roadworthy for use on public roads; the issuing of permits for abnormal load vehicles and events

on public roads and to record accident data, exercise overload control and promote safety on public roads.

To plan, regulate and facilitate the provision of accommodation for client departments and related entities; manage the provincial property portfolio for the optimum benefit of all concerned; render professional, technical and implementing agent services in respect of buildings and other related infrastructure and facilitate infrastructure planning in the Province of the Western Cape.

To co-ordinate, monitor and evaluate the implementation of the EPWP and to develop and empower communities and contractors.

During August 2010, the Provincial Government reviewed the vision, mission and values that were current at the time. The review process resulted in the vision and mission as set out below.

## **Vision**

*"To create an open opportunity society for all in the Western Cape so that people can live lives they value."*

## **Mission**

*"To protect and promote rights and expand opportunities."*

However, the Department has not altered its mission statement, which remains as follows and is aligned to the above:

*"The Department of Transport and Public Works develops and maintains appropriate infrastructure and related services for sustainable economic development which generates growth in jobs and facilitates empowerment and opportunity."*

## **Main services**

### **Corporate Support and Strategic Management**

Strategic planning facilitation and support

Integrated and transversal planning facilitation and support

Monitoring and evaluation support

Co-ordinating support

Enterprise content management support

Knowledge management support

Communication support

Events management support

Professional development programme support

Corporate Service Centre liaison

Management accounting support

Financial accounting support

Financial control support

Supply chain management support

## **Public Works**

Buying and selling of immovable assets

Property management regulatory services

Accommodation provisioning services (use of own assets and lease-in)

Property lease-out services

Auxiliary services: telecommunication for the Provincial Government; cleaning services for general provincial government buildings; horticultural services, and the Premier's residence facilities management services

Implementing agent services (construction, upgrading and maintenance of infrastructure)

Professional, technical and support services (property development, planning, construction, upgrading and maintenance of infrastructure)

Infrastructure strategic planning facilitation and planning support services (development, partnerships and immovable assets)

Building condition audit services

## **Transport Infrastructure**

Planning, designing, constructing, rehabilitating and maintaining of provincial road network including public transport infrastructure

Offering of learnerships

Ancillary technical support services include: soil laboratory, survey, GIS mapping, proclamation, expropriation and road network information

Recording of accident data

## **Transport Operations**

Empowering land transport stakeholders

Co-ordination, facilitation and implementation of transport safety and compliance programmes

Assessing and capacitating municipalities on land transport

Facilitation and implementation of the electronic monitoring systems

## **Transport Regulation**

Registering of motor vehicles

Licensing of motor vehicles

Licensing of competent drivers

Roadworthiness certification of motor vehicles

Issuing permits for abnormal load vehicles and events on public roads

Overload control services on national and provincial roads

Licensing of public transport operators

Registering of minibus taxi operator associations

Dispute resolution services in the public transport domain

## **Community Based Programmes**

Expanded Public Works Programme facilitation and support services

Contractor development

## **Demands and changes in services**

### **Demands**

Growing demand for accommodation

Impact of climate change on infrastructure

Greening of infrastructure

Reduction of infrastructure maintenance backlogs

Infrastructure that promotes sustainable development

Safe and maintained roads and buildings

Increased demand for learner driving licence testing and driving licence testing

Periodic vehicle testing in respect of vehicles older than 5 years

Improved services and eradicating fraudulent activities at Driving Licence Testing Centres (DLTC's)

A growing demand for work opportunities, decent jobs and skills development

Growing demand for public transport systems and services that are integrated and complementary

Completeness of the immovable asset register

### **Changes**

Emanating from the implementation of the National Land Transport Act and the Government Immoveable Asset Management Act.

Emanating from the Construction and Property Charters, requiring change in the methodology and processes to deliver and manage infrastructure.

## **Acts, rules and regulations**

Core legislation regulating the department's activities is the following:

Advertising along Roads and Ribbon Development Act, 1940 (Act 21 of 1940) [has been redrafted as part of the WC Transport Infrastructure Bill – submitted for legal acceptance]

Cape Roads Ordinance, 1976 (Ord. 19 of 1976) [has been redrafted as part of the WC Transport Infrastructure Bill and submitted for legal acceptance]

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

Constitution of the Western Cape, 1998 (Act 1 of 1998)

Construction Regulation R1010 of 2003 (for compliance to occupational health and safety within the construction industry)

Construction Industry Development Board Act, 2000 (Act 38 of 2000)

Division of Revenue Act (an annual Act of Parliament)

Employment Equity Act, 1998 (Act 55 of 1998)  
General Conditions of Contract (2010)  
Government Immoveable Asset Management Act, 2007 (Act 19 of 2007)  
Municipal Finance Management Act, 2003 (Act 56 of 2003)  
National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977)  
National Environmental Management Act, 1998 (Act 107 of 1998)  
National Land Transport Act, 2009 (Act 5 of 2009) and associated regulations  
National Road Traffic Act, 1996 (Act 93 of 1996)  
Occupational Health and Safety Act, 1993 (Act 85 of 1993)  
Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)  
Promotion of Access to Information Act, 2000 (Act 2 of 2000)  
Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)  
Public Finance Management Act, 1999 (Act 1 of 1999 as amended)  
Public Service Act, 1994  
Road Safety Act, 1972 (Act 9 of 1972)  
Road Transportation Act, 1977 (Act 74 of 1977)  
Road Traffic Act, 1989 (Act 29 of 1989)  
Skills Development Act, 1998 (Act 97 of 1998)  
Western Cape Toll Road Act, 1999 (Act 11 of 1999)  
Western Cape Land Administration Act, 1998 (Act 6 of 1998)  
Western Cape Procurement (Business Interests of Employees) Act, 2010 (Act 8 of 2010)  
Western Cape Road Traffic Act, 1998 (Act 12 of 1998) – [being re-drafted]

## **Budget decisions**

### **Introduction**

The global and domestic economies are showing signs of improving, although recovery still remains fragile. This budget is therefore prepared in the context of constraints caused by the state of the global and national economic environment.

Resource allocation was guided by the achievement of the Provincial Strategic Objectives (PSO), more specifically the intended outcomes for PSO 1: Increasing opportunities for growth and jobs and PSO 3: Moving the Western Cape Forward – Increasing Access to Safe and Efficient Transport.

### **Programme Structure**

The “Transport” and “Public Works” sectors across the provincial and national spheres of government agreed to amend the programme structures to develop a uniform structure for the sector, particularly considering the impact of the national restructuring agenda as well as legislation. Consequently the new

structures were introduced with effect from 2011/12. Implementation of the new structures required adjustment of the actual historical budget outcomes, 2010/11 expected outcomes and the indicative programme allocations for alignment purposes.

In order to align the organisational structure with the new budget programme structure minor adjustments were made to the organisational structure and programme allocations. The adjustments effected enhances accountability, control and reporting.

The baseline indicative allocations over the medium term expenditure framework period as encapsulated in Budget 2010 were affected by the following:

Downward adjustment due to a net decrease in national conditional grants.

Upward adjustment from the provincial equitable share to partially counter reduction in the Roads Maintenance Grant (previously known as the Infrastructure Grant to Provinces).

Downward adjustment due to the provisions for the Human Resource and Enterprise Risk Management functions being shifted to Vote 1 - Department of the Premier as part of the Corporatisation process.

Downward adjustment due to shifting of funds to Vote 4 - Community Safety to provide for the OSD of the public transport inspectorate established in that Vote in which the Department has an interest regarding the provision of safe transport.

Upward adjustment for inflation and improvement in conditions of service.

To minimise the impact on the construction industry one of the key drivers of economic growth in the Province, the allocations for the two infrastructure programmes, namely Programme 2 - Public Works and Programme 3 - Transport Infrastructure were kept fairly stable over the medium term in nominal terms.

The Table below reflects the year-on-year growth using Budget 2010/11 as contained in Budget 2010, i.e. 2010/11 – 2012/13 as the baseline.

#### Year on year growth based on budget 2010/11

	Financial Year	R'000	% Nominal growth
Main appropriation (baseline)	2010/11	3 686 548	
Adjusted final allocation	2011/12	4 116 260	11.7
Revised indicative allocation	2012/13	4 154 026	0.9
Revised indicative allocation	2013/14	4 358 668	4.9

The increase of 11.7 per cent is mainly attributed to increased investment in infrastructure in 2011/12.

The table below reflects the year-on-year growth using the Adjusted Budget 2010/11 as contained in the Adjustments Estimates 2010/11 as the baseline.

	Financial Year	R'000	% Nominal growth
Adjusted appropriation (baseline)	2010/11	4 000 096	
Adjusted final allocation	2011/12	4 116 260	2.9
Revised indicative allocation	2012/13	4 154 026	0.9
Revised indicative allocation	2013/14	4 358 668	4.9

The table above indicates that significant once off adjustments took place in the 2010 Adjustments Estimates.

The table below reflects the year-on-year growth using Budget 2011/12 **indicative allocation** as contained in the Budget 2010, i.e. 2010/11 – 2012/13 as the baseline.

	Financial Year	R'000	% Nominal growth
Indicative appropriation (baseline)	2011/12	3 800 202	
Adjusted final allocation	2011/12	4 116 260	8.3
Revised indicative allocation	2012/13	4 154 026	0.9
Revised indicative allocation	2013/14	4 358 668	4.9

The increase of 8.3 per cent can mainly be attributed to increased investment in infrastructure in 2011/12.

The table below shows the non-discretionary portion of the budget in the form of **earmarking and conditional grants**.

	2011/12 R'000	2012/13 R'000	2013/14 R'000
<b>Total for the Vote</b>	<b>4 116 260</b>	<b>4 154 026</b>	<b>4 358 668</b>
Earmarking (excluding Provincial Roads Maintenance Grant)	939 462	947 305	966 816
Provincial Roads Maintenance Grant (replaces IGP)	411 141	483 437	521 720
Devolution of Property Rate Funds Grant (DPRFG) to provinces	291 281	322 730	351 963
Expanded Public Works Programme Incentive Grant (EPWPIG)	12 587		
Public Transport Operations Grant (PTOG)	666 255	690 480	718 460
<b>Total non-discretionary</b>	<b>2 320 726</b>	<b>2 443 952</b>	<b>2 558 959</b>
Percentage	56.4	58.8	58.7
Final allocation	4 116 260	4 154 026	4 358 668

### Programme 1: Administration

The percentage year-on-year negative growth reflected below for Budget 2011 uses the **indicative** allocation for 2011/12, as contained in Budget 2010, adjusted to compensate for the programme structure amendments as the baseline.

Financial Year	Indicative 2011/12 R'000	2011/12	2012/13	2013/14
% Year-on-Year growth	150 329	-5.0	-1.3	-1.6

The negative growth is caused by the cessation of the provision for services related to planning for the 2010 FIFA World Cup event that took place in 2010/11. Funds were also shifted to Vote 1 - Department of the Premier for the Human Resource and Enterprise Risk Management as part of the corporatisation process.

**Programme 2: Public Works**

The percentage year-on-year growth reflected below for Budget 2011 uses the **indicative** allocation for 2011/12, as contained in Budget 2010, adjusted to compensate for the programme structure amendments as the baseline.

Financial Year	Indicative 2011/12 R'000	2011/12	2012/13	2013/14
% Year-on-Year growth	863 267	19.4	3.0	7.8

The relatively sharp positive growth is attributed to significant investment in building infrastructure and the preservation of these assets over the medium term, as well as an increased provision for the National Devolution of Property Rate Funds Grant.

Although the budget provisions for social infrastructure delivery, be it construction, rehabilitation or maintenance are mainly vested in Vote 5 – Education and Vote 6 – Health, respectively, this programme is required to act as the preferred implementing agent for the relevant departments to deliver their budgeted infrastructure needs. Provision has been made to ensure capacity to effectively render the required service.

**Programme 3: Transport Infrastructure**

The percentage year-on-year volatile growth reflected below for budget 2011 uses the **indicative** allocation for 2011/12, as contained in Budget 2010, adjusted to compensate for the programme structure amendments as the baseline.

Financial Year	Indicative 2011/12 R'000	2011/12	2012/13	2013/14
% Year-on-Year growth	1 701 164	9.1	-0.6	5.4

The growth in 2011/12 is mainly attributed to investment in transport infrastructure and the preservation of these assets.

Part of the allocation of this programme was earmarked by the Provincial Treasury in order to preserve road infrastructure. Earmarking means that the funds in question may not be used for any other purpose unless so approved by the Provincial Treasury. The same applies to national conditional grants, but with the approval of the relevant national authority.

	2011/12 R'000	2012/13 R'000	2013/14 R'000
<b>Total allocation for Programme 3: Transport Infrastructure</b>	1 856 605	1 845 297	1 945 297
Earmarked portion - Roads Infrastructure	1 350 603	1 430 742	1 488 536
<b>%</b>	72.75	77.53	76.52

The EPWP Incentive Grant was allocated to Programme 3 – Transport Infrastructure to be spent on road projects that are EPWP compliant and where it can yield the most job opportunities. However, this allocation is subject to the following provisions as agreed by the Provincial Treasury:-

Cash in-flow is controlled by the Provincial Treasury

Department of Transport and Public Works may be held liable for cash deficits

Incentives earned above target are offset against cash deficits

Expenditure committed must comply with the published grant framework



**Programme 4: Transport Operations**

The percentage year-on-year growth reflected below for Budget 2011 uses the **indicative** allocation for 2011/12, as contained in Budget 2010, adjusted to compensate for the programme structure amendments as the baseline.

Financial Year	Indicative 2011/12 R'000	2011/12	2012/13	2013/14
% Year-on-Year growth	773 827	-0.4	2.6	2.8

The allocation of this programme was adjusted to re-direct the focus and align it towards achieving PSO 3. Mindful of the aforementioned, resources were allocated with the focus on the effective management of the implementation of the Public Transport Operations Grant, the Safely Home Programme, George Mobility Project and the phasing in of the shifting of functions as required by the National Land Transport Act, 2009 (Act No. 5 of 2009).

Notably, the Public Transport Operations Grant contributes 86 per cent of the allocation to this programme.

**Programme 5: Transport Regulation**

The percentage year-on-year growth reflected below for Budget 2011 uses the **indicative** allocation for 2011/12, as contained in Budget 2010, adjusted to compensate for the programme structure amendments as the baseline.

Financial Year	Indicative 2011/12 R'000	2011/12	2012/13	2013/14
% Year-on-Year growth	260 605	1.9	0.3	0.8

This programme remains fairly stable as the majority of the funds allocated are intended for agency service fees payable to municipalities for the collection of motor vehicle licences. The relatively sharp net increase in 2011/12 is attributed to provisions for the investigation of the most effective debt management system for the collection of outstanding motor vehicle license fees and a revenue forecasting model.

**Programme 6: Community Based Programmes**

The percentage year-on-year negative growth reflected below for Budget 2011 uses the **indicative** allocation for 2011/12, as contained in Budget 2010, adjusted to compensate for the programme structure amendments as the baseline.

Financial Year	Indicative 2011/12 R'000	2011/12	2012/13	2013/14
% Year-on-Year growth	51 010	-3.0	-.06	0.6

Funds were shifted to Programme 1: Administration to strengthen the Strategic and Integrated Planning and Co-ordination Directorates for the purpose of sustaining internships. In addition, and unlike Budget 2010 the EPWP incentive grant was allocated to Programme 3 – Transport Infrastructure to be spent on road projects that are EPWP compliant and where it can yield the most job opportunities.

From the department's Annual Performance Plan for 2011/12 that must be read in conjunction with Budget 2011 it will be noticed that it is the department's aim to promote economic growth in the Province and to achieve this objective will require significant infrastructure investment. Programmes and projects that would unlock the growth potential is investment in new road infrastructure and the "Inner City Regeneration Project". Understandably, the opportunity to access funding in both cases are dependent on the department's ability to co-opt the private sector and relevant municipalities in pursuing projects that will sustainably stimulate the Western Cape economy. Funding for these projects will only be released from the Provincial Government's Asset Financing Reserve for appropriation once business plans, to access the resources have been recommended by the Economic and Infrastructure Strategic Sector Committee to the Budget Policy Committee; and after further work by the Department and the Provincial Treasury.

## **2. Review 2010/11**

### **Administration**

#### **Strategic and Integrated Planning**

The review of the Provincial Land Transport Framework is nearing completion, which included public participation.

The mobility concepts for the West Coast District Municipality, the Overberg District Municipality as well as the Eden District Municipality commenced.

The review of the Current Public Transport Record (CPTA) and Operating License Strategy (OLS) for the Central Karoo District Municipality, Overberg District Municipality, West Coast District Municipality, Cape Winelands District Municipality and Eden District Municipality was put on hold, due to constraints within the 2009 Integrated Transport Planning process.

However, in support of the Integrated Transport Planning process, further detailed planning was initiated in the George Municipality to support the implementation of the George Mobility Project.

The *Strategic Directive for the Institutionalisation of the Provincial Strategic Objective of Increasing Access to Safe and Efficient Transport* was approved by the Provincial Government and operationalised in the Department.

A municipal Integrated Transport Plan (ITP) was submitted by the City of Cape Town to the responsible Provincial Minister for approval; all other municipal ITPs were also submitted and approved with the exception of Stellenbosch which is expected to submit by 31 March 2011.

The Monitoring and Evaluation Strategy was updated and a Monitoring and Evaluation manual was issued with the aim to assist line managers in the management of their predetermined objectives.

Transport planning to support the 2010 FIFA World Cup was completed, with operational support provided to the City of Cape Town, Airports Company of South Africa as well as district municipalities. The closure and lessons learnt report has been completed.

Contributions to the Masakh'iSizwe Bursary Programme were sourced from Bursary Collaboration Venture partners. An additional opportunity was created for private sector companies to contribute to the bursary programme out of their Corporate Social Investment funds. This was done in partnership with the Cape Higher Education Consortium (CHEC).

The rollout of the Enterprise Content Management (ECM) Programme continued and incorporated a major back scanning initiative through which approximately 20 million pages is aimed to be transferred to the electronic repository. Concomitantly the registry archive was reorganised to make operations more efficient and effective.

Improving financial management continued and the following was achieved:

The Auditor-General of South Africa expressed an unqualified opinion on the 2009/10 Annual Financial Statement after qualified opinions were expressed over a number of years in the past.

Significant progress was made with the implementation of the Financial Management Improvement Programme, but some matters, namely; the concluding of the Chapman's Peak agreement and the incorporation of the Roads Capital Account into the books of the Department, will be ongoing due to complexity.

With regard to the transformation of the Roads Capital Account, the reconciliation of the asset register was completed and financial transactions incorporated into the books of account of the Department.

The Fraud Prevention Plan consisting of strategy, policy and implementation plan was reviewed and adopted. The assigning of responsibilities is aimed to be completed by the end of the financial year.

The micro organisational structure for the Branch Financial Management, excluding Supply Chain Management, was completed and submitted to Organisational Development for evaluation.

The finance and supply chain management micro structures for the District Roads Engineers Regional Office in Ceres was completed as a pilot and benchmark for the Offices and submitted to Organisational Development for evaluation.

The re-engineering of the supply chain unit commenced.

Standard operating procedures were issued for the:

Treatment of Fraud Investigative Unit (FIU) reports

Treatment of irregular, fruitless and wasteful and unauthorised expenditure

In addition, it is expected that 28 standard operating procedures will be documented by the end of the financial year.

The development of a consolidated Financial Manual has commenced and it is envisaged that the basics of this electronic tool will be completed by the end of the financial year.

The following SCM related Training programmes were developed:

Professional development programme

Associate in Management (AIM) programme

The review of the financial and supply chain delegations following a new methodology is expected to be completed by the end of the financial year.

The supply chain spend analysis was completed.

The conceptual design for Accounting Officer supply chain system and roster system was developed.

The procedure for the establishment and implementation of a supply chain monitoring, evaluation and complaints forum was developed.

The procedure for the management and treatment of allegations in respect of supply chain abuse was developed.

## **Public Works Infrastructure**

Public Works embraced the principles and the objectives pertaining to the Face of the Province Blue Print in the design of provincial buildings, maintenance of provincial government infrastructure, construction of new provincial government infrastructure, as well as refurbishment and upgrading of provincial government buildings and facilities. Energy efficiency measures were intensified, green technology utilised and water saving promoted, thereby upholding environmental integrity, sustainability and maximising sustainable resource management and use. In support of this effort the Department registered with the Green Council of South Africa.

With regards to provincial infrastructure and property management the following results were achieved:

### **General Buildings**

Upgrade of the façade and ground floor of the 4 Dorp Street Building progressed as scheduled.

Refurbished and modernised the four floors of the 4 Dorp Street Building to accommodate the Corporate Service Centre.

Completed adaptations at the Shared Service Centre in Vangate, Athlone, for Cape Nature, Community Safety traffic officers and provided additional parking to meet increased demand.

Completed the upgrade of Bonitown Youth Centre into offices to accommodate the Social Development Wynberg District Office.

Completed the upgrading of the Faure Drug Rehabilitation Centre in Eerste River and the Kraaifontein Youth Centre.

Completed the refurbishment of Goulburn Centre to accommodate the Social Development District Offices in Bellville.

Completed approximately 210 maintenance projects on provincial government buildings and attended to defective air conditioning and lifts in provincial government buildings on an ongoing basis.

Completed the refurbishment of small offices and approximately 20 small capital projects for client departments.

### **Works Education Facilities**

Continued with the construction of 15 new schools, namely; Delft Primary 3, Delft Secondary 3, Blue Downs Primary, West Lake Primary, Northpine, Fisantekraal, Citrusdal Senior Secondary (SS), Naphakade SS, Melkbosstrand SS, Parklands SS, Oaklands SS, Vista SS and Dawn School of Skills.

Completed Construction of 6 schools, namely; Nomzamo Strand Primary School (PS), Zwelihle PS In Hermanus, Wallacedene SS, Bongolwethu Primary in Phillippi, Tafelberg Elsen School Bothasig and Westlake PS in Westlake.

Completed the construction of 94 Grade R Classrooms.

Commenced with 278 maintenance projects.

Completed 250 schools maintenance projects.

Commenced with the planning of 26 new schools.

### **Works Health Facilities**

Continued with the management of the construction of Health Infrastructure which comprised of 120 capital projects.

The following 13 capital construction projects were completed:

- Ceres Hospital new emergency centre
- Paarl hospital phase 2 upgrades
- Groote Schuur Hospital Ward E16 Respiratory Clinic mechanical ventilation upgrade
- Lamberts Bay Ambulance Station extension
- Plettenberg Bay Kwanokuthula
- Plettenberg Bay Kwanokuthula new Ambulance station
- Paarl TC Newman CHC Community health centre upgrade
- Valkenberg Hospital urgent restoration
- Groote Schuur Ward D7 NHLS conversion
- Forensic Pathology laboratories in Paarl
- Worcester, and
- Malmesbury
- ARV Clinic at Michael Mapongwana
- Michells Plain extension to CHC
- Eester River Hospital Admin and Causality
- Riversdale Hospital upgrade Phase 2

Continued with the construction of 7 mega health high priority capital projects namely:

- Khayelitsha Hospital that is at an advanced stage of completion
- Mitchells Plain Hospital work in progress
- Paarl Hospital Phase 1 that is at an advanced stage of completion
- Worcester Hospital Phase IV work-in-progress
- Completion of Vredenberg Hospital phase 2A staff accommodation and ring road at an advanced stage
- Completion of Vredenberg Hospital phase 2B upgrading of remaining Hospital work-in-progress
- George Hospital upgrading phase 3 at advanced stages of completion

Commenced with 214 health maintenance projects, 176 capital projects, as well as the planning and design for 2012/13.

### **Property Development**

The department supported by its strategic partners Cape Higher Education Consortium, City of Cape Town and Cape Town Partnership identified six precincts in Cape Town for the purpose of accelerated development. The project is known as "the Inner City Regeneration Programme". It aims to utilise provincial

property to act as a catalyst thereby achieving provincial objectives related to economic growth, social development and a sustainable environment. In addition to the six precincts identified, a number of under and unutilised properties were identified. This will form part of an intensive programme of development over the next few years.

Important achievements are the signing of a memorandum of understanding between the National Treasury, the Provincial Treasury and the department agreeing on processes for property development. In addition an over-arching policy framework dealing with acquisitions, disposals and property development will be completed by the end of the financial year.

Supporting actions include ensuring the completeness of the Provincial Immoveable Asset Register; the conclusion of the pilot phase of a comprehensive Condition on Compliance Assessment, and agreement with strategic partners regarding the implementation of projects; an infrastructure assessment; a communication plan and a property market study.

### **Socio Economic Objectives**

Created 12 000 direct jobs through construction, maintenance and facilities management of provincial government buildings and facilities.

Commenced with 500 capital construction projects and 507 maintenance projects and advertised 1 007 infrastructure related tenders.

Provided opportunities for youth, women and black owned enterprises which resulted in contracts being awarded to (30 per cent) youth, (30 per cent) women and (50 per cent) Black owned enterprises.

### **Property management**

User Asset Management Plans (U-AMPs) were drafted by client departments and submitted to Provincial Treasury for evaluation, and of the 14 U-AMPs received, a Custodian Asset Management Plan was drafted for submission to Provincial Treasury.

Approximately 13 properties were purchased, although transfer has not taken place in all cases.

The information on the Asset Register and Leased Property Portfolio (MDA system) was reconciled in order to improve the credibility of the province's asset register.

## **Transport Infrastructure**

### **Infrastructure Planning**

Public comments on the Western Cape Transport Infrastructure Bill were considered and incorporated.

The development of two arterial management plans for the pro-active management of land-use applications for sections of the R44 and MR 127 in the Winelands District region between Somerset West and south of the N1 commenced, whilst the scope of access management work on Louis Fourie Road was determined for commissioning by the professional team.

Project analyses for programme projects using a scaled application of the HDM4 Model were done as a pilot on municipal main road projects.

The development plan for Engineers and Technicians-in-Training was implemented across Transport Infrastructure. Twelve graduates were supervised by the appointed head-mentor and were each allocated a project with a supervisor and an internal mentor. Eight candidates were taken into the mechanical apprenticeship programme.

The launching of a provincial-wide Land Use and Road Access Management Task Team comprising government officials and practitioners was commissioned via the provincial review of the provincial Road Access Guidelines (RAG) project.

### **Infrastructure Design**

Designs were commissioned in accordance with the requirements of the User Asset Management Plan (U-AMP).

### **Construction**

The following large projects commenced:

- Street lighting on the N1 between Koeberg and Bellville

- Rehabilitation of Trunk Road 22 between Nuwekloof Pass and Wolseley

- Rehabilitation of Main Road 310: Prince Alfred Hamlet – Op Die Berg

- Rehabilitation of Trunk Road 2/1 (M5-Black River Parkway) between Koeberg Interchange and Raapenberg Interchange

- Upgrade of Main Road 559 Saldanha to Langebaan

The following large projects were completed:

- Rehabilitation of Main Road 172 through Pniel

- Upgrading to a surfaced standard of the Gansbaai/Elim Road (Phase 2)

- Upgrade of TR2: Somerset West to Sir Lowry's Pass

- Upgrade of Trunk Road 2/10: White Bridge to Knysna

- Rehabilitation of Divisional Road 1254: Karwyderskraal

- Rehabilitation and upgrade of the N2 east bound carriageway between Vanguard Drive Interchange and Borcherd's Quarry Interchange

- Upgrade of Main Road 542: Pakhuispas to Wupperthal turnoff

The current economic downturn resulted in a levelling out of construction prices and in more competitive bidding for construction projects.

### **Maintenance**

EPWP was upscaled by increasingly directing resources to small routine maintenance contracts in the regions to achieve maximum labour opportunities and sustainable work for communities.

The completion of 2010 FIFA World Cup capital projects resulted in a returned focus on infrastructure maintenance.

Infrastructure upgrades for George Mobility Project are underway.

### **Transport Operations**

The NLTA is in the process of being implemented. In this regard public transport operators in the minibus taxi industry were informed in how the Act affects them as well as how to comply with it.

Continued with the monitoring of subsidised transport services as per contractual conditions

The promulgation of new legislation has resulted in the contracting function of new public transport services, such as George Mobility Project, being devolved to local authorities.

A comprehensive training plan covering all sectors has been developed.

Regarding the George Mobility Project, the Business trust for George is operational. This entity will be utilised as a multi-purpose vehicle to transform the current informal based operating system to a formal legally compliant business entity. The promulgation of the NLTA has resulted in the conclusion of new operator contracts being devolved to the local authority in terms of which the Municipal Systems Act (section 78) must be applied. This process is still underway and impacts on other interventions.

In support of the Non-Motorised Transport Strategy bicycles were delivered and distributed in the following districts: Overberg: 400, Eden: 897, Cape Winelands: 853, West Coast: 145, Cape Metro: 80, Central Karoo: 150.

Regarding the formalisation of and support to the various taxi councils (minibus and meter), multi-year financial agreements were concluded, with associated support being provided to the relevant councils. The focus of the agreements is aimed at ensuring self-sustainability within each of these sectors.

Amapelas were also assisted in registering as a business entity and are being supported in their attempts to apply for operating licenses. The project is currently under review.

With regards to Safety and Compliance, the Department, in partnership with the Department of Community Safety, municipalities and other stakeholders throughout the province, initiated the Safely Home Programme, with the primary aim to reduce road fatalities in the province by 50 per cent by 2014.

The second alcohol evidence centre or Safely Home Anti-drunk Driving Operations War-room (SHADOW) was opened in George and the promulgation of the George Impoundment facility was facilitated on the same site. In collaboration and partnership with the Department of Community Safety four (4) safety awareness campaigns were conducted this year with the focus on the following themes (Fatigue, Road side education and overloading).

To date 408 enforcement officers have been trained on the interpretation of an operating license with the objective to improve the ability to enforce compliance with public transport regulations.

In partnership with the City of Cape Town and Passenger Rail Agency of South Africa (PRASA) the planning for a six months pilot for an additional daily train service from 20h00 till 23h00 was concluded.

## **Transport Regulation**

In order to further improve service delivery at Registering Authorities (RA's), Driving Licence Testing Centres (DLTC's) and Vehicle Testing Stations (VTS's), the process relating to the conclusion of Service Level Agreements (SLA's) with all agents, which will include the revision of the agency remuneration model, continued.

The Department continued to work closely with the South African Police Service (SAPS) in identifying and combating fraud and corruption at VTS's and DLTC's.

The Department embarked on a process to investigate best practice models for debt management, as well as the operational improvement and organisational requirements of the Provincial Licence Inspectorate, responsible for the follow up and management of outstanding licence fees.



Some 400 law enforcement officers were trained on the interpretation of operating licences to promote and maintain public transport compliance.

The functioning structure for the Provincial Regulating Entity (PRE) was approved in terms of the National Land Transport Act and is in the process of being operationalised.

### **Community Based Programmes**

The National Youth Service Trade Skills development programme implementation through the Construction Industry Innovation and Empowerment directorate, had 730 learners undertake theoretical and workplace training (NYS Phase 3) and recruited 3 000 learners for theoretical training (NYS Phase 4). The National Youth Service skills were primarily construction industry trade skills to address the specific skills shortages and absorb unemployed youth into meaningful economic opportunities.

The contractor development programme provided 48 specific training sessions, throughout the Western Cape, focussed on small emerging contractors, primarily at Construction Industry Development Board (CIDB) levels 1 – 2, who have not sufficiently been exposed to tender procedures; construction contracts; occupational health and safety; costing and estimating; co-operatives and joint ventures.

The mentorship service by Contractor Development Programme (CDP) was targeted at contractors in CIDB Grades 2 – 4 based on needs to enhance their performance in primarily government contracts. A pilot mentorship was undertaken to support emerging construction suppliers.

Innovative construction techniques focussing on labour intensity was analysed for practicality of implementation by construction implementing agents, including municipalities. Four sample surveys were undertaken of EPWP projects to determine the outcome of the interventions and to provide recommendations to enhance the impact thereof.

The Empowerment Impact Assessment process which is required to be undertaken on infrastructure projects of the Department of Transport and Public Works was revised, and was applied on 30 projects, including municipal pilot projects.

The Expanded Public Works Programme (EPWP) is currently implementing Phase 2 of the National Programme. Areas that received particular focus included communication of the EPWP national strategy and targets in the province; training to ensure public bodies understand the new strategy and the relevant reporting, as well as implementation of secretariat functions as per EPWP strategic directive.

A Provincial Steering Committee (PSC) has been successfully established that meets on a quarterly basis to discuss strategic issues with regard to the implementation of the EPWP programme.

Working Groups for each sector were established and met on a monthly basis to discuss and report against set targets. Each public body within the working groups contributed to the completion of the sector plans by identifying suitable projects which will meet and exceed the EPWP targets.

A series of successful district engagements were held with the purpose of establishing a District Forum for Municipalities to provide them with a platform to share best practices on the implementation of EPWP projects.

### **3. Outlook 2011/12**

#### **Administration**

##### **Strategic and Integrated Planning**

A full review of the Integrated Transport Plans (ITPs) will not be undertaken in the 2011/12 financial year, as only yearly updates are required with full overhauls done every five years. As a consequence, the Current Public Transport Record (CPTR) and Operating Licence Strategy (OLS) components will be commissioned to ensure compliance with the annual review process. Given the lack of capacity at local municipalities to deal with transport planning the department will assist with the development of the ITPs.

As a result of the Mobility Strategy Concepts developed in the 2010/11 financial year and because the provision of municipal services is subject to the Municipal Systems Act, 2000 (Act 32 of 2000); the Department will be assisting the local sphere of government to undertake assessments in terms of section 78 of the Municipal Systems Act as the next formal step towards the provision of municipal public transport services. In terms of the Municipal Systems Act, where a municipality wishes to provide a municipal transport service, and that service amounts to a new service, or one that is being "significantly upgraded, extended or improved", then a municipality is obliged to commence an assessment in terms of section 78 of Act 32 of 2000.

With the full implementation of GIAMA, user Departments will be required to register their accommodation needs with the custodian Department. The required U-AMP for the Department of Transport and Public Works will henceforth be compiled by the Co-ordination Component.

The Departmental Monitoring and Evaluation manual on Management of Performance Information is being implemented, with focussed emphasis on moving the Department from compliance to improving performance.

The Results-Based Monitoring and Evaluation (RBME) Framework for Provincial Strategic Objective 3: Increased Access to Safe and Efficient Transport is being developed and will be affected through a M&E Implementation Plan. The RBME Framework for the Expanded Public Works Strategic Directive is being developed and will be consulted with all relevant role-players and stakeholders before implementation.

As a result of the corporatisation of human resource functions in the Department of the Premier, the SLA between the two departments will be reviewed and updated to take account of practical experiences since implementation. This is necessary to ensure continued adjustment until the service delivery requirements of the department are met.

Further work will be undertaken and a decision made regarding the future management arrangements of the Masakh'isiwe Bursary programme to ensure a transformation to a sustainable programme with qualified and strengthened government and private sector involvement.

##### **Knowledge management**

Continuation of the process to provide the content of the department in electronic format in a single repository for easy retrieval.

Delivery of a standardised approach to Project Management as well as creating an integrated platform for providing meaningful management information quickly and easily on request.

## **Financial management**

Improving the quality of financial management towards maintaining unqualified audit reports, achieving clean audit reports, achieving a financial capability rating of 3 as a step towards a world class rating of 6 will be ongoing. Mindful of the aforementioned the initiative below will be pursued:

Compiling and implementing financial standard operating procedures thereby creating a control environment that will be conducive to the preparation of Annual Financial Statements that fairly represent the affairs of the department.

Updating the rolling Financial Management Improvement Response Plan with the 2010/11 external audit and internal audit outcomes and other findings, and implementing the required remedies to reduce the number of audit findings and promote sound financial management.

Roll out of the fraud prevention implementation plan.

Depending on the outcome of Organisation Development's evaluation of the reviewed micro organisational structure for financial management (excluding supply chain management), begin with the implementation thereof.

Continuation with the re-engineering of the supply chain (inclusive of the Accounting Officers System, micro organisational structure and the moveable asset management system) and interim quick wins.

## **Public Works Infrastructure**

Continuance with the management of the following infrastructure projects:

Continue with the construction and upgrading of the 4 Dorp Street façade, the ground floor, greenification of the provincial government precinct and street activation.

Complete the modernisation of the interior of the 4 Dorp Street Building in respect of the prioritised floors which will result in increased office space and reduction of the utilisation of lease-in buildings.

Complete the modernisation of the third floor Long Street Wing of 4 Dorp Street for the Provincial Treasury, as well as the 22<sup>nd</sup> floor for the Department of Health.

Upgrade of five cultural facilities.

Complete the ArtsCape Wardrobe construction and its relocation to the ArtsCape Complex in Cape Town.

Complete the upgrading of 6 lifts in the 9 Dorp Street Building, 13 lifts in 4 Dorp Street Building, 2 lifts in ArtsCape Building and 3 lifts in Alfred Street Building. Air conditioning upgrades to separate the air conditioning supply between 7 and 15 Wale Street, 4 Dorp Street and the Long Street Wing to be completed, as well as upgrades at 27 Wale Street.

Continue with the scheduled maintenance of provincial government buildings, as well as upgrading and refurbishment and attending to defective air conditioning and lifts in provincial government buildings.

Continue with planning and designs of new projects for 2012/13.

Continue with the management of 191 schools as the implementing agent for the Department of Education.

Complete the construction of 14 new schools namely:

Blue Downs PS, Delft N2-Gateway SS, Delft N2-Gateway SS No 2, Delft N2-Gateway PS No1, Delft N2-Gateway PS No 2, Northpine SS, Oaklands SS, Melkbosstrand SS, Fisantekraal SS, Citrusdal SS (Group 1), Naphakade SS (Group 1), Parklands SS, Vista SS, Dawn School of Skills, Storm damaged schools, Grade R classrooms, Relocation of mobile classrooms, Entshona PS, Plantation PS, Fairview PS.

Complete planning and design of 50 schools and proceed to construction namely:

Naliekamva PS, Bottelary PS, Itsitsa and ACJ Pakade, New Eisleben Secondary, Formosa PS G2a and Pacalsdorp G2a, Concordia SS G 2b and Thembaletu SS Group 2b, Cathleen Muray and Grabouw Secondary Group3, Group Seven Rusthof PS, Wellington and Westeind Ps, Group 9 Elsen Schools Cherry Botha and Rusthof, Group 10 Garden Village, Vuyiseka, Silver Sands, Group 8 St Thomas, Jagtershof PS.

Commence with the construction of 26 new schools and 50 Grade R classrooms. With regard to schools maintenance, 158 projects will be completed and planning and designs for 2012/13 will commence.

Continue with the management of 141 health projects as the implementing agent for the Department of Health.

Completion of 20 Health facility construction projects namely:

Lentegeur Hospital Relocation of Lifecare  
Worcester hospital upgrade phase 4  
Stikland Hospital Wards 1, 6, 7 & 11 upgrade  
Paarl Sonstraal TB Hospital UV Lights and extraction  
New Khayelitsha hospital and ambulance station  
New Grassy Park Clinic  
George: Harry Comay TB Hospital upgrade  
Mitchell's Plain Sub district office  
Riversdale Hospital Phase 3 upgrade  
Vredendal Hospital new Ambulance Station  
Groote Schuur Hospital upgrade of the pharmacy  
Malmesbury - Wesbank new CDC  
Somerset Hospital Lift upgrade  
Khayelitsha: New Shared Service Centre  
Melkhoutfontein Clinic replacement  
George Hospital upgrade Phase 3  
Beaufort West Hospital new Forensic Pathology Laboratory  
Eerste River Hospital Safe Ward  
Riversdale FPS Forensic Pathology Laboratory  
New Leeu Gamka Ambulance Station

The following 17 projects construction projects will commence or continue:

Grabouw CDC upgrade and extension (co-sponsor French Government) scheduled to be completed by April 2012

Groote Schuur Hospital New Main Building fire detection phase 2

Malmesbury Hospital new Ambulance station and extension to Emergency Centre

Mitchell's Plain hospital new hospital scheduled to be completed by October 2012 while the Regional laundry replacement (including equipment) will commence and is scheduled to be completed in March 2013,

New Community Day Centre (CDC) in Hermanus

Robertson Hospital Extension to Maternity Ward

Caledon Hospital Upgrade - Disa ward phase 2

Brooklyn Chest TB hospital New Multi Drug Resistant (MDR) and Extreme Drug Resistant (XDR) Wards

New Piketberg Ambulance Station

New Tulbach Ambulance Station

Strand Nomzamo: Asanda Clinic

Hermanus Hospital Emergency Centre (EC), new wards, Out Patient Department (OPD) and Administration

New Rawsonville Clinic

New Knysna - Witlokasie CDC

Malmesbury Hospital EC extension

Tygerberg Hospital EC upgrade

Vredenburg Hospital upgrading phase 2B

Complete planning and design of 63 projects which include but are not limited to the following:

New Du Noon CHC

Karl Bremer Hospital new Emergency Centre and Main Store

Knysna Hospital New emergency Centre and OPD

District Six New CDC

New Delft Symphony Way CDC

Salt River Forensic mortuary

Valkenberg Hospital upgrading

With regard to Health maintenance approximately 220 projects will be managed and completed by 2012 and planning and designs for 2012/13 will commence.

In 2010 the department commenced with the review of its assets. This work is being done in two distinct parts i.e. the updating of the Asset Register and the Condition and Compliance Assessment (Audit). This audit is currently in a pilot phase, which includes the development of a methodology and the processes that will ensure that the information generated complies with the requirements of GIAMA. The Pilot is undertaken by a multi-disciplinary team of building professionals and focusing on office accommodation in

the Central Cape Town CBD and will, on completion be transferred to departmental personnel and rolled out/undertaken on all assets allocated to user departments throughout the Province. Completion of the audit on some 12 000 buildings and over 4 000 properties comprising buildings totaling in excess of 7 million square metres, is envisaged for mid-2012.

Commence with the call for development proposals for the precincts that will be developed in cooperation with the private sector and that will contribute as a catalyst for an aggressive economic growth and spatial integration of the Inner City of Cape Town resulting in its regeneration thus by so doing contributing through deeds in maximising economic and employment growth and sustainability.

Continue rendering of facilities management services at 29 provincial government buildings, providing outsourced cleaning services to 26 facilities occupied by user departments, providing pest control services to 18 buildings of approximately 150 000 m<sup>2</sup>, clean 250 vacant erven of approximately 4 135 m<sup>2</sup>, provide horticultural services to two buildings, managing telecommunications to 33 buildings, render private security services at 33 vacant buildings and conduct waste removal at 8 provincial government buildings.

In addition the following in relations to property management will be undertaken:

- Continued implementation of GIAMA by provincial government departments;

- Securing land and buildings required by client departments and or the timely purchasing thereof to meet their service delivery needs;

- Ensuring that municipal utilities and rates accounts (and costs) are managed effectively;

- Ensuring that the immovable asset register is credible (complete);

- Ensuring that lease-in and lease-out agreements are efficiently and effectively managed taking cognisance of the risks attached to such agreements;

- Enhanced revenue collection; and

- Illegal occupants of government property are continuously being addressed and followed up through the state attorney on the relevant legal actions.

Create in the order of 10 000 direct decent jobs through construction, maintenance and facilities management of provincial government buildings and facilities and by so doing directly contribute to employment growth.

Provide opportunities for youth, women and black owned enterprises to be awarded contracts and in so doing broadening economic participation and realising the open opportunity society objectives.

## **Transport Infrastructure**

Subsidising the planning, designing, construction, rehabilitation and maintenance of municipal proclaimed roads.

### **Infrastructure Planning**

Improved inter-government and cross-sector transport planning liaison frameworks will be a focus for improvement through the implementation of the Provincial Land Transport Framework (PLTF) process.

With this in mind, planning will be under-pinned by the formal roll-out of the Highway Development Management Version 4 (HDM4) web-site. This will assist in further development and calibration of the software to enable the strategic analysis of the proclaimed road network, as well as to enable project prioritisation.

The graduate professional development programme will continue and will also serve to benchmark good practices and eventual roll-out to the rest of the Department.

The re-assignment of roads, Road Access Guidelines, and the formulation of Access Management Plans on strategic routes will continue to assist in optimising network efficiencies in the future.

Furthermore, the Provincial Land Transport Framework (PLTF), the Roads Infrastructure Strategic Framework, and the finalisation of the Western Cape Transport Infrastructure Bill will continue.

The collection and management of road accident data now forms part of this sub-programme.

The second phase of the Roads Assignment (Devolution) project (roads outside the Metro Area) will be done parallel to the Department of Transport's requirement to re-classify all the roads in the provinces.

### **Design**

Infrastructure designs will be commissioned to meet the planned implementation dates of the User Asset Management Plan.

The skills shortage, particularly with respect to professional engineers is a national problem which will not radically improve in the short term. However, the Graduate Training Program, as well as the implementation of the OSD (Occupational Specific Dispensation) will assist in the filling of vacant professional posts.

### **Construction**

The following large projects will commence in 2011/12:

- Upgrade to surfaced standard of MR 269 - Hemel-en-Aarde

- Upgrade of TR 28/1 from Mount Pleasant to Hermanus

- Rehabilitation of MR 302 between Worcester and Bainskloof

The following large projects will be completed in 2011/12:

- Street lighting on the N1 between Koeberg and Bellville

- Upgrade of Koeberg Interchange 2010 project – Ramp B

- Rehabilitation of Main Road 310: Prince Alfred Hamlet – Op Die Berg

- Upgrade of Main Road 559 Saldanha to Langebaan

It is envisaged that the current economic downturn will continue to provide a levelling out of construction prices and in more competitive bidding for construction projects.

Furthermore, Public Transport infrastructure projects will be aligned to the priorities as laid out in the Integrated Transport Plan's and in alignment to the Provincial Land Transport Framework.

### **Maintenance**

As in the previous financial year, the up-scaling of the EPWP will be directed to routine maintenance contracts in the regions to achieve maximum sustainable work opportunities in local communities.

The focus on capital maintenance projects (reseal and re-gravel) will remain. This will result in slowing down the rate of deterioration of the road network condition. The backlog in periodic maintenance can however only reduce if a significant investment is made in infrastructure.

## **Transport Operations**

The following key projects will be pursued:

Preparatory work will be done around the phased shifting of functions to the City of Cape Town in terms of the NLTA.

Improved management and monitoring of the scheduled public transport grant through manual and electronic monitoring systems.

The implementation of the George Mobility Project in partnership with the George Municipality.

The further strengthening of the Safely Home Programme in partnership with the Department of Community Safety and other key stakeholders, with the primary aim to reduce road fatalities in the Province by 50 per cent by 2014.

Facilitating the provision of rail safety interventions as part of the broader public transport safety strategy.

Financial assistance to the West Coast and Winelands District municipalities for the establishment of 2 new impoundment facilities along the N7 and N1.

The drafting of the Provincial Transport law.

Ongoing support to the Metered and Minibus Taxi Councils in accordance with agreements.

## **Transport Regulation**

In order to further improve service delivery and management control at RA's, DLTC's and VTS's, solutions and systems will be developed and implemented that will result in signed Service Delivery Agreements between the Department of Transport and Public Works and municipal agents – with publicised service standards to ensure that all functions are rendered effectively, efficiently and optimally within the framework of adequate resources provided at the respective offices.

A comprehensive operational improvement process and organisational investigation will be embarked on at the Provincial Licence Inspectorate, responsible for the follow up and management of outstanding licence fees, in order to reduce the occurrence of outstanding licence fees, for completion during 2011/12. This will include an investigation into a best practice model for debt management.

Equipment required in terms of legislation at VTS's (wheel mass meters and play detectors) will be acquired.

A revenue forecasting model will be developed, to more accurately predict revenue streams.

The Provincial Regulatory Entity will be established in terms of the NLTA with the added aims to enhance end to end processes and improved systems for the receiving and adjudication of operating licence applications.

Standard conditions attached to operating licences will be reviewed and consulted with stakeholders for implementation during 2011. Training of law enforcement officers in the correct reading and interpretation of operating licences will continue during 2011.

There is still a risk of violence in the taxi industry and for that reason the Dispute Resolution Unit will not be abolished. Where the conflict has erupted or about to erupt the mediators will be deployed to ensure that issues causing conflict are dealt with amicably.



Whilst the National Land Transport Act is silent on the registration of Mini-Bus Taxi Associations, the Western Cape will continue with the regulation of this industry to ensure compliance with a minimum constitution and code of conduct for associations, their members and drivers.

### **Community Based Programmes**

The Department will continue with the implementation of Empowerment Impact Assessments on projects with a capital value of more than R2 million in order to optimise the opportunities for job creation and local economic development and empowerment that these projects offer in the areas for which they are earmarked.

The Department will continue with the facilitation of the skills development of unemployed youth within the construction sector trades as part of the National Youth Service Programme and other skills development initiatives.

The development and implementation of a contractor development programme will continue that is aimed at emerging contractors, including tender information sessions, training on construction contract documents, costing and pricing, and environmental health and safety.

Various surveys and case studies on innovative construction techniques will be conducted, aimed at providing information on the success of the various EPWP programs, as well as tracking the progress of beneficiaries of the program and enhancing the construction sector's contribution to EPWP.

The Nationally determined target for the creation of EPWP work opportunities for this province is 53 461 work opportunities, the distribution of which should be as follows:

40 per cent Youth (21 384 work opportunities)

55 per cent Women (29 403 work opportunities)

2 per cent Disabled (1 069 work opportunities)

The department will continue with the implementation and improvement of the institutional framework for the co-ordination of the Expanded Public Works Program (EPWP). This includes ensuring the smooth operation of the EPWP Provincial Steering Committee and the respective sector working groups.

The Directorate intends to have established five (5) District Municipal Forums that will meet on a monthly basis to discuss the implementation of EPWP.

The achievement of the provincial EPWP work opportunity targets will be regularly monitored, evaluated and reviewed to ensure compliance. Achievement of these targets are critical as an incentive grant is available to be accessed when targets are exceeded.

## 4. Receipts and financing

### Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

**Table 4.1 Summary of receipts**

Receipts R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate				
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate				
							2011/12	2010/11	2012/13	2013/14	
<b>Treasury funding</b>											
Equitable share	753 156	750 637	978 004	1 350 879	1 347 386	1 217 628	<b>1 612 252</b>	32.41	1 685 844	1 776 367	
Conditional grants	296 630	591 145	1 412 764	1 244 725	1 533 405	1 533 405	<b>1 381 264</b>	( 9.92)	1 496 647	1 592 143	
Provincial Roads Maintenance Grant <sup>Note</sup>	296 630	299 002	364 644	408 254	408 254	408 254	<b>411 141</b>	0.71	483 437	521 720	
Devolution of Property Rate Funds Grant		147 094	250 285	181 351	283 041	283 041	<b>291 281</b>	2.91	322 730	351 963	
Disaster Management Grant: Transport		145 049	204 061		186 490	186 490		( 100.00)			
Expanded Public Works Programme Incentive Grant for Provinces				22 718	23 218	23 218	<b>12 587</b>	( 45.79)			
Public Transport Operations Grant			593 774	632 402	632 402	632 402	<b>666 255</b>	5.35	690 480	718 460	
Financing	338 317	456 160	500 364	204 130	204 130	204 130	<b>171 157</b>	( 16.15)			
Asset Finance Reserve	283 082	456 160	457 816	203 090	203 090	203 090	<b>171 157</b>	( 15.72)			
Provincial Revenue Fund	55 235		42 548	1 040	1 040	1 040		( 100.00)			
Own receipts (Provincial Treasury)	1 360										
<b>Total Treasury funding</b>	<b>1 389 463</b>	<b>1 797 942</b>	<b>2 891 132</b>	<b>2 799 734</b>	<b>3 084 921</b>	<b>2 955 163</b>	<b>3 164 673</b>	7.09	3 182 491	3 368 510	
<b>Departmental receipts</b>											
Tax receipts	794 175	865 162	894 986	848 072	848 072	848 072	<b>912 885</b>	7.64	931 143	949 766	
Sales of goods and services other than capital assets	52 539	85 009	57 259	38 742	66 858	90 610	<b>38 702</b>	( 57.29)	40 392	40 392	
Interest, dividends and rent on land	7	822	118			28					
Sales of capital assets	56 356	17 018	800		245	429		( 100.00)			
Financial transactions in assets and liabilities	51 937	275	27 896			3 525					
<b>Total departmental receipts</b>	<b>955 014</b>	<b>968 286</b>	<b>981 059</b>	<b>886 814</b>	<b>915 175</b>	<b>942 664</b>	<b>951 587</b>	0.95	971 535	990 158	
<b>Total receipts</b>	<b>2 344 477</b>	<b>2 766 228</b>	<b>3 872 191</b>	<b>3 686 548</b>	<b>4 000 096</b>	<b>3 897 827</b>	<b>4 116 260</b>	5.60	4 154 026	4 358 668	

Note: Pre 2011/12: This conditional grant was previously known as the Infrastructure Grant to Provinces.

## Summary of receipts

Total receipts increased by R429.712 million or 11.66 per cent from R3.686 billion in 2010/11 to R4.116 billion in 2011/12.

### Treasury funding:

National conditional grants comprise 33.56 per cent of total receipts and include the following: Provincial Roads Maintenance Grant, the Devolution of Property Rate Funds Grant, the Public Transport Operations Grant, and the Expanded Public Works Incentive Grant to Provinces. The total conditional grant increased from R1.245 billion in 2010/11 to R1.381 billion in 2011 or by 10.9 per cent.

Equitable share comprises 39.17 per cent of total receipts and increases by R261.373 million or 19.35 per cent from R1.351 billion in 2010/11 to R1.612 billion in 2011/12. The equitable share portion includes treasury earmarked funding in Programme 3: Transport Infrastructure to the amount of R1.351 billion.

The Asset Finance Reserve comprises 4.16 per cent of total receipts for 2011/12 and is used to fund infrastructure related expenditure, in particular roads infrastructure. It has decreased by 15.72 per cent compared to 2010/11.

### Departmental receipts:

#### Tax receipts:

Motor vehicle licences revenue continues to dominate provincial own receipts.

Between 1998/99 to 2001/02 the Western Cape increased motor vehicle licence fees (MVLF) in excess of 25 per cent, the purpose of which was to address backlogs in road infrastructure and maintenance. At the time it was believed that other provinces would follow suit. Reality proved otherwise, resulting in a significant structural differential in MVLF. The differentials are ostensibly the reason for cross-border registration behaviour especially of heavy vehicles. Against this background and drawn from the Western Cape Medium Term Budget Policy Statement 2010 - 2013, the increases in total revenue from MVLF remains limited due to the in-principal agreements with other provinces not to increase Western Cape fees until the fees structures are more or less aligned with the tariff levels in the Western Cape. During 2010, the Provincial Government of the Western Cape did engage with provinces in efforts to speed up the alignment. Taken from the Medium Term Budget Policy Statement 2011 - 2014 the Provincial Treasury indicates that provinces have gradually started increasing MVLF to align their fees with the Western Cape, albeit at different rates.

#### Sales of goods and services other than capital assets:

*Rental of office buildings:* Receipts adjustments are based on the number of buildings, the relevant lease amount and periodical increase of the lease amount as per agreement.

*Other licences and permits:* Receipts adjustments are based on expected demand and revised tariffs on abnormal loads fees, applications to stage sports and fun events, for filming shoots on public roads and demand for personalised and special motor vehicle licence numbers.

*Sale of capital assets:* In terms of an arrangement with the Provincial Treasury, proceeds from the sale of immovable assets are appropriated in the Annual Adjustments Estimates, or in the next year's annual budget based on actual collections. This is due to the fact that revenue attributed to the sale of immovable assets is usually subjected to a measure of uncertainty and slow realisation.

## **Donor funding (excluded from vote appropriation)**

Table 4.2 hereunder gives the sources of donor funding and details of any terms and conditions attached to donor funds.

**Table 4.2 Summary of donor funding - None**

## **5. Payment summary**

### **Key assumptions**

Stable political and managerial leadership

Sufficient managerial and operational capacity

Effective decision-making processes

Effective communication with clients

Timely environmental impact assessment approvals

No extreme weather events

No exogenous shocks related to increases in rates payable

Buy-in from stakeholders and partners

Sound intergovernmental relations

Growth in the Western Cape's motor vehicle population by at least 2 per cent per annum

Voluntary payment of receivables

Enabling of implementation of macro and micro organisational structures

No exogenous macro-economic shocks

### **National priorities**

1. Improve the quality of basic education
2. Create decent employment through inclusive economic growth
3. Develop a skilled and capable workforce
4. Improve healthcare and life expectancy among all South Africans
5. Build a safer country
6. Support an efficient, competitive and responsive economic infrastructure network
7. Develop vibrant, equitable and sustainable rural communities that contribute to adequate food supply
8. Protect our environment and natural resources
9. Create sustainable human settlements and improved quality of household life

10. Build a responsive, accountable, effective and efficient local government system
11. Create a better South Africa, a better Africa and a better world, and
12. Generate an efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship

### **Provincial priorities**

Provincial Strategic Objectives (PSO):

- PSO 1: Increasing opportunities for growth and jobs
- PSO 2: Improving education outcomes
- PSO 3: Moving the Western Cape forward: Increasing access to safe and efficient transport
- PSO 4: Increasing wellness
- PSO 5: Increasing safety
- PSO 6: Developing integrated and sustainable human settlements
- PSO 7: Mainstreaming sustainability and optimising resource –use efficiency
- PSO 8: Increasing social cohesion
- PSO 9: Reducing and alleviating poverty
- PSO 10: Integrating service delivery for maximum impact
- PSO 11: Creating opportunities for growth and development in rural areas
- PSO 12: Building the best run provincial government in the world

### **Departmental strategic interventions**

Increasing access to safe and efficient transport  
Provincial Infrastructure and Property Management  
Expanded Public Works Programme

### **Departmental strategic thrusts**

Transport Infrastructure  
Innovative Resourcing  
Building Infrastructure  
Asset Management  
Creation of Partnerships  
Governance

## Ministerial Priority Programmes (MPP)

MPP 1: The creation of a highly effective department and the freeing up of resources through instituting efficiency measures and programmes.

MPP 2: Leveraging the province's CBD properties as part of a greater Cape Town project to yield fit for purpose provincial accommodation as well as additional revenue streams by 2014.

MPP 3: Influencing parties in order to achieve a 13 per cent modal shift from private to public transport by 2014 (meaning a 60:40 private: public transport split into the City of Cape Town Central Business District) through the promotion of improved rail transport; support to integrated transport networks including the provision of rapid trunk routes for existing public transport services; and formalising the minibus taxi industry.

MPP 4: Improving road safety, resulting in the reduction of the number of fatalities on Western Cape Roads by 50 per cent by 2014.

MPP 5: Reducing the maintenance backlog in both public works and transport infrastructure by 16 per cent by 2014.

## Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

**Table 5.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- pria- tion 2010/11	Adjusted appro- pria- tion 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration <sup>a</sup>	121 765	169 931	175 937	200 175	172 411	160 360	<b>142 767</b>	( 10.97)	140 976	138 669
2. Public Works Infrastructure <sup>b</sup>	462 675	770 606	750 990	772 177	933 775	933 775	<b>1 031 144</b>	10.43	1 061 797	1 144 451
3. Transport Infrastructure <sup>c,e</sup>	1 380 107	1 468 053	2 009 172	1 652 480	1 841 240	1 774 240	<b>1 856 605</b>	4.64	1 845 297	1 945 297
4. Transport Operations <sup>d</sup>	111 739	72 706	652 904	747 726	731 368	731 368	<b>770 625</b>	5.37	790 316	812 287
5. Transport Regulation	238 943	237 940	252 142	242 312	257 498	257 498	<b>265 626</b>	3.16	266 452	268 475
6. Community Based Programmes	29 248	46 992	31 046	71 678	63 804	40 586	<b>49 493</b>	21.95	49 188	49 489
<b>Total payments and estimates</b>	<b>2 344 477</b>	<b>2 766 228</b>	<b>3 872 191</b>	<b>3 686 548</b>	<b>4 000 096</b>	<b>3 897 827</b>	<b>4 116 260</b>	5.60	4 154 026	4 358 668

<sup>a</sup> MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

<sup>b</sup> National conditional grant: Devolution of Property Rate Funds to provinces: R291 281 000 (2011/12), R322 730 000 (2012/13), R351 963 000 (2013/14).

<sup>c</sup> National conditional grant: Provincial Roads Maintenance: R411 141 000 (2011/12), R483 437 000 (2012/13), R521 720 000 (2013/14).

<sup>d</sup> National conditional grant: Public Transport Operations: R666 255 000 (2011/12), R690 480 000 (2012/13), R718 460 000 (2013/14).

<sup>e</sup> National conditional grant: Expanded Public Works Programme Incentive Grant to Provinces: R12 587 000 (2011/12).

Note: A new programme structure was introduced for the sector with effect from 2011/12. Numbers for all the financial years have been aligned to the new structure.

## Summary by economic classification

**Table 5.2 Summary of provincial payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	1 216 886	1 351 743	1 457 741	1 608 974	1 611 278	1 584 930	<b>1 565 650</b>	(1.22)	1 634 932	1 720 287
Compensation of employees	210 835	260 926	304 423	403 861	389 487	383 000	<b>434 073</b>	13.33	463 565	493 255
Goods and services	1 006 051	1 090 817	1 153 316	1 205 113	1 221 791	1 201 903	<b>1 131 577</b>	(5.85)	1 171 367	1 227 032
Interest and rent on land			2			27		(100.00)		
<b>Transfers and subsidies to</b>	137 850	264 025	937 550	882 413	1 004 964	1 003 973	<b>1 033 298</b>	2.92	1 091 350	1 149 329
Provinces and municipalities	125 764	242 642	287 160	230 864	362 354	360 847	<b>352 843</b>	(2.22)	387 883	418 340
Departmental agencies and accounts		249								
Public corporations and private enterprises	500		633 774	642 402	632 702	632 702	<b>670 755</b>	6.01	694 480	721 960
Non-profit institutions		10 000	914		350	350	<b>500</b>	42.86		
Households	11 586	11 134	15 702	9 147	9 558	10 074	<b>9 200</b>	(8.68)	8 987	9 029
<b>Payments for capital assets</b>	989 407	1 150 198	1 476 328	1 195 161	1 383 653	1 308 645	<b>1 517 312</b>	15.95	1 427 744	1 489 052
Buildings and other fixed structures	951 929	1 127 755	1 456 434	1 153 201	1 313 950	1 246 950	<b>1 422 945</b>	14.11	1 315 833	1 367 592
Machinery and equipment	12 273	10 318	4 820	15 729	27 162	27 162	<b>31 654</b>	16.54	33 463	33 639
Land and subsoil assets	8 051	3 700	6 289	8 289	24 599	24 599	<b>52 608</b>	113.86	67 900	77 100
Software and other intangible assets	17 154	8 425	8 785	17 942	17 942	9 934	<b>10 105</b>	1.72	10 548	10 721
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>			1 456 434	1 170 643	1 331 392	1 256 384	<b>1 431 771</b>	13.96	1 382 759	1 453 876
<b>Payments for financial assets</b>	334	262	572		201	279		(100.00)		
<b>Total economic classification</b>	<b>2 344 477</b>	<b>2 766 228</b>	<b>3 872 191</b>	<b>3 686 548</b>	<b>4 000 096</b>	<b>3 897 827</b>	<b>4 116 260</b>	5.60	4 154 026	4 358 668

## Transfers to public entities

**Table 5.3 Summary of departmental transfers to public entities**

Public entities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
South African Rail Commuter Corporation	500									
Airports Company South Africa (ACSA)			40 000							
Passenger Rail Agency of South Africa (Prasa)					300	300	4 500	1 400.00	4 000	3 500
<b>Total departmental transfers to public entities</b>	<b>500</b>		<b>40 000</b>		<b>300</b>	<b>300</b>	<b>4 500</b>	<b>1 400.00</b>	<b>4 000</b>	<b>3 500</b>

## Transfers to other entities

**Table 5.4 Summary of departmental transfers to other entities - None**

## Transfers to local government

**Table 5.5 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Category A	70 833	60 383	18 167	16 900	28 933	28 933	22 900	(20.85)	23 500	24 100
Category B	52 418	35 149	16 708	31 888	47 655	46 863	32 278	(31.12)	36 144	37 745
Category C	2 513	16	2 000	725	725	10	3 734	37240.00	2 715	1 715
<b>Total departmental transfers to local government</b>	<b>125 764</b>	<b>95 548</b>	<b>36 875</b>	<b>49 513</b>	<b>77 313</b>	<b>75 806</b>	<b>58 912</b>	<b>(22.29)</b>	<b>62 359</b>	<b>63 560</b>

Note: Excludes regional services council levy.

Note: Excludes National conditional grant: Devolution of Property Rate Funds to provinces: R291 281 000 (2011/12), R322 730 000 (2012/13), R351 963 000 (2013/14).



## Departmental Public-Private Partnership (PPP) projects

**Table 5.6 Summary of departmental Public-Private Partnership projects**

Project description R'000	Project Unitary Annual Fee at time of contract	Total cost of project			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
		Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
								2011/12	2010/11	2012/13	2013/14
<b>Projects under implementation<sup>a</sup></b>		1 000	1 029	1 059	1 000	1 000	1 000	1 000	1 000	1 000	
Project monitoring cost		1 000	1 029	1 059	1 000	1 000	1 000	1 000	1 000	1 000	
<b>Total Public-Private Partnership projects</b>		1 000	1 029	1 059	1 000	1 000	1 000	1 000	1 000	1 000	

<sup>a</sup> Projects signed in terms of Treasury Regulation 16

### Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Chapman's Peak Drive
Brief description	Design, construction and operation of a toll road
Date PPP Agreement signed	21 May 2003
Duration of PPP Agreement	30 years
Significant contingent fiscal obligations including termination payments, guarantees, warranties, and indemnities and maximum estimated value of such liabilities.	It is the intention to sign the Third Addendum to the Concession Agreement during March 2011.

## 6. Programme Description

### Programme 1: Administration

**Purpose:** To provide the overall management support to the department.

#### Analysis per sub-programme:

##### **Sub-programme 1.1: Office of the Provincial Minister – Transport and Public Works**

to render advisory, parliamentary, secretarial, administrative and office support services

##### **Sub-programme 1.2: Management of the Department**

to manage the department and provide an executive support service to the Head of Department

##### **Sub-programme 1.3: Corporate Support**

to manage knowledge, communication, the supply chain and finance

to manage the departmental professional development programmes

to facilitate departmental responsibilities in respect of security, occupational health and safety, and human rights

to provide an operational management support service in respect of the Corporate Service Centre  
to augment the Government Motor Transport trading account

**Sub-programme 1.4: Departmental Strategy**

to facilitate strategic planning and policy development, integration and co-ordination across spheres of government, functional boundaries, departments and the private sector

to provide integrated planning

to provide departmental monitoring and evaluation support services

to provide for the co-ordination of transversal programmes

**Policy developments**

No policy developments are envisaged at this stage.

**Changes: Policy, structure, service establishment, Geographic distribution of services**

The Human Resources and Enterprise Risk Management functions were shifted to the Corporate Service Centre of the Department of the Premier during 2010. A new Operational Support component was created to manage the department's responsibilities in terms of the Corporate Service Centre Service Level Agreement. This necessitated a shift in the macro- and micro structure arrangements of the Department.

**Expenditure trends analysis**

The provision for 2011/12 for the programme as a whole has decreased by 28.68 per cent compared to the main appropriation for 2010/11 and has decreased by 10.97 per cent compared to the revised estimates for 2010/11. Based on the main appropriation for 2010/11, the programme shows a decrease of 30.73 per cent over the MTEF. The provision for payments of capital assets has decreased by 68.51 per cent compared to the main appropriation for 2010/11, while current payments has decreased by 27.73 per cent and transfer payments increased slightly by 2.62 per cent. The reasons for the decrease are mainly due to the cessation of the provision for services related to planning for the 2010 FIFA World Cup event that took place in 2010/11 and funds that were shifted to Vote 1 - Department of the Premier for the Human Resource and Enterprise Risk Management as part of the corporatisation process.

**Strategic goal as per Strategic Plan:**

**Programme 1: Administration**

Promote good governance and an effective and efficient department.

**Strategic objectives as per Annual Performance Plan:**

Improved quality of financial management.

Coherent transversal integrated strategic planning, co-ordination and monitoring and evaluation facilitated and managed across the Department.

Facilitated effective utilisation of systems, processes and knowledge within the Department.

**Table 6.1 Summary of payments and estimates – Programme 1: Administration**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Office of the MEC <sup>a</sup>	5 305	6 113	4 852	4 198	4 732	4 776	4 430	(7.24)	4 721	5 027
2. Management of the Department	3 952	3 431	3 928	4 208	4 208	2 442	4 003	63.92	4 007	4 206
3. Corporate Support	78 895	97 350	111 668	122 976	117 245	108 997	103 201	(5.32)	101 343	99 701
4. Departmental Strategy	33 613	63 037	55 489	68 793	46 226	44 145	31 133	(29.48)	30 905	29 735
<b>Total payments and estimates</b>	<b>121 765</b>	<b>169 931</b>	<b>175 937</b>	<b>200 175</b>	<b>172 411</b>	<b>160 360</b>	<b>142 767</b>	<b>(10.97)</b>	<b>140 976</b>	<b>138 669</b>

<sup>a</sup> MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

**Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	110 271	160 191	157 661	178 860	149 069	146 007	129 266	(11.47)	128 171	126 425
Compensation of employees	33 767	41 170	51 058	78 900	61 846	55 359	66 882	20.82	71 643	76 343
Goods and services	76 504	119 021	106 603	99 960	87 223	90 648	62 384	(31.18)	56 528	50 082
<b>Transfers and subsidies to</b>	9 112	7 680	16 881	9 545	11 532	10 538	9 795	(7.05)	9 553	9 553
Provinces and municipalities			4 500	1 507	3 507	2 000	1 507	(24.65)	1 507	1 507
Public corporations and private enterprises	500									
Households	8 612	7 680	12 381	8 038	8 025	8 538	8 288	(2.93)	8 046	8 046
<b>Payments for capital assets</b>	2 370	2 060	1 074	11 770	11 796	3 788	3 706	(2.16)	3 252	2 691
Machinery and equipment	1 678	2 060	1 074	3 242	3 268	3 268	2 927	(10.43)	2 453	2 142
Software and other intangible assets	692			8 528	8 528	520	779	49.81	799	549
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>				8 528	8 528	520		(100.00)		
<b>Payments for financial assets</b>	12		321		14	27		(100.00)		
<b>Total economic classification</b>	<b>121 765</b>	<b>169 931</b>	<b>175 937</b>	<b>200 175</b>	<b>172 411</b>	<b>160 360</b>	<b>142 767</b>	<b>(10.97)</b>	<b>140 976</b>	<b>138 669</b>

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	9 112	7 680	16 881	9 545	11 532	10 538	<b>9 795</b>	(7.05)	9 553	9 553
Provinces and municipalities			4 500	1 507	3 507	2 000	<b>1 507</b>	(24.65)	1 507	1 507
Municipalities			4 500	1 507	3 507	2 000	<b>1 507</b>	(24.65)	1 507	1 507
Municipalities			4 500	1 507	3 507	2 000	<b>1 507</b>	(24.65)	1 507	1 507
Public corporations and private enterprises	500									
Public corporations	500									
Other transfers	500									
Households	8 612	7 680	12 381	8 038	8 025	8 538	<b>8 288</b>	(2.93)	8 046	8 046
Social benefits	609	458	79	10			<b>12</b>		12	12
Other transfers to households	8 003	7 222	12 302	8 028	8 025	8 538	<b>8 276</b>	(3.07)	8 034	8 034

**Programme 2: Public Works Infrastructure**

**Purpose:** To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment.

**Analysis per sub-programme:****Sub-programme 2.1: Programme Support**

to manage the programme and render an administrative and professional support service  
to act as preferred implementing agent for the delivery of building infrastructure

**Sub-programme 2.2: Planning**

to manage the demand for infrastructure  
to develop, monitor and enforce built sector and property management norms and standards  
to assist with the development of User Asset Management plans  
to development Custodian Asset Management Plans and related implementation plans

**Sub-programme 2.3: Design**

to design building infrastructure

**Sub-programme 2.4: Construction**

to construct, upgrade and refurbish building infrastructure  
to manage contracts and projects

**Sub-programme 2.5: Maintenance**

to perform routine and scheduled maintenance  
to conduct conditions assessment of all buildings  
to alter building infrastructure for reasons other than maintaining the asset

### **Sub-programme 2.6: Immovable Asset Management**

to manage the property portfolio of the province

to provide accommodation for all provincial departments and other institutions

to acquire and dispose properties

to manage leasing in and leasing out of property

to manage the asset register

to monitor and evaluate the utilisation of provincial government facilities

### **Sub-programme 2.7: Facility Operations**

to manage the operations of buildings, including facilities management, cleaning, greening, beautification, interior decorating and design, and day to day preventative maintenance of electronic, electrical and mechanical equipment

## **Policy developments**

The following policy development work will be undertaken and or concluded:

Policies emanating from the Government Immoveable Asset Management Act, 2007 (Act 19 of 2007):

Drafting proposed amendments to the Western Cape Land Administrations Act 6 of 1998 and its Regulations.

Policies that will enable governing and regulating the construction and property sector in the Provincial Government adequately to the satisfaction of all its clients such as the Infrastructure Delivery Management System.

## **Changes: policy, structure, service establishment, geographic distribution of services**

Outcome of the revised micro structure currently being developed in respect of Provincial Public Works taking account of the IDIP interventions and aimed to be implemented in the 2011/12 financial year.

## **Expenditure trends analysis**

The provision for 2011/12 for the programme as a whole has increased by 33.54 per cent compared to the main appropriation for 2010/11 and has increased by 10.43 per cent compared to the revised estimates for 2010/11. Based on the main appropriation for 2010/11, the programme shows an increase of 48.21 per cent over the MTEF. The provision for payments of capital assets has increased by 130.86 per cent compared to the main appropriation for 2010/11, while current payments has increased by 6.45 per cent and transfer payments has increased by 60.62 per cent. The increases are mainly due to additional investments in infrastructure.

**Strategic goal as per Strategic Plan:****Programme 2: Public Works Infrastructure**

Promote good governance and an effective and efficient department.

Lead the development and implementation of Provincial Infrastructure and Property Management in the Western Cape.

**Strategic objectives as per Annual Performance Plan:**

Strategic directive developed and implemented for Provincial Infrastructure and Property Management.

Reviewed Strategic Infrastructure Plan and Management Framework developed.

GIAMA implemented and complied with.

Facilitated and delivered sustainable Provincial infrastructure and accommodation.

Developed plans and secured funds for Provincial infrastructure delivery.

Promoted Socio-economic development through the implementation of Provincial infrastructure, Provincial Accommodation and Property Management programmes.

**Table 6.2 Summary of payments and estimates – Programme 2: Public Works Infrastructure**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Programme support	92 050	125 447	129 672	186 719	182 153	182 153	183 167	0.56	190 318	202 811
2. Planning				15 000	15 000	15 000	25 000	66.67	31 500	33 500
4. Construction	117 797	157 198	84 005	78 285	114 449	114 449	153 363	34.00	87 323	68 388
5. Maintenance	29 139	27 669	44 541	48 925	48 925	48 925	44 702	(8.63)	75 983	123 346
6. Immovable Asset Management <sup>a</sup>	190 584	422 136	449 799	395 248	525 248	525 248	567 798	8.10	614 239	652 472
7. Facility Operations	33 105	38 156	42 973	48 000	48 000	48 000	57 114	18.99	62 434	63 934
<b>Total payments and estimates</b>	<b>462 675</b>	<b>770 606</b>	<b>750 990</b>	<b>772 177</b>	<b>933 775</b>	<b>933 775</b>	<b>1 031 144</b>	<b>10.43</b>	<b>1 061 797</b>	<b>1 144 451</b>

<sup>a</sup> 2011/12: National conditional grant: Devolution of Property Rate Funds: R291 281 000.

**Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Public Works Infrastructure**

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2010/11	2010/11	2010/11	2011/12
<b>Current payments</b>	329 807	367 726	412 582	501 652	512 712	512 650	<b>533 992</b>	4.16	584 244	647 600
Compensation of employees	71 195	82 359	96 251	118 057	120 057	120 057	<b>139 175</b>	15.92	148 714	158 542
Goods and services	258 612	285 367	316 331	383 595	392 655	392 566	<b>394 817</b>	0.57	435 530	489 058
Interest and rent on land						27		( 100.00)		
<b>Transfers and subsidies to</b>	31 119	158 233	250 714	181 351	283 404	283 404	<b>291 281</b>	2.78	322 730	351 963
Provinces and municipalities	30 000	147 094	250 285	181 351	283 041	283 041	<b>291 281</b>	2.91	322 730	351 963
Non-profit institutions		10 000								
Households	1 119	1 139	429		363	363		( 100.00)		
<b>Payments for capital assets</b>	101 656	244 647	87 639	89 174	137 648	137 648	<b>205 871</b>	49.56	154 823	144 888
Buildings and other fixed structures	87 797	238 359	84 002	78 285	114 449	114 449	<b>153 363</b>	34.00	87 323	68 388
Machinery and equipment	6 451	3 434	1 546	7 000	3 000	3 000	<b>4 500</b>	50.00	4 500	4 500
Land and subsoil assets	7 408	2 854	2 091	3 889	20 199	20 199	<b>48 008</b>	137.68	63 000	72 000
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>			84 002	78 285	114 449	114 449	<b>153 363</b>	34.00	145 000	145 000
<b>Payments for financial assets</b>	93		55		11	73		( 100.00)		
<b>Total economic classification</b>	<b>462 675</b>	<b>770 606</b>	<b>750 990</b>	<b>772 177</b>	<b>933 775</b>	<b>933 775</b>	<b>1 031 144</b>	10.43	1 061 797	1 144 451

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2010/11	2010/11	2010/11	2011/12
<b>Transfers and subsidies to (Current)</b>	1 119	148 233	250 714	181 351	283 404	283 404	<b>291 281</b>	2.78	322 730	351 963
Provinces and municipalities		147 094	250 285	181 351	283 041	283 041	<b>291 281</b>	2.91	322 730	351 963
Municipalities		147 094	250 285	181 351	283 041	283 041	<b>291 281</b>	2.91	322 730	351 963
Municipalities		147 094	250 285	181 351	283 041	283 041	<b>291 281</b>	2.91	322 730	351 963
Households	1 119	1 139	429		363	363		(100.00)		
Social benefits	1 117	1 137	429		363	363		(100.00)		
Other transfers to households	2	2								
<b>Transfers and subsidies to (Capital)</b>	30 000	10 000								
Provinces and municipalities	30 000									
Municipalities	30 000									
Municipalities	30 000									
Non-profit institutions		10 000								

### **Programme 3: Transport Infrastructure**

**Purpose:** To deliver and maintain transport infrastructure that is sustainable, integrated, environmentally sensitive that supports and facilitates social empowerment and economic growth and promotes accessibility and the safe, affordable movement of people, goods and services.

#### **Analysis per sub-programme:**

##### **Sub-programme 3.1: Programme Support Infrastructure**

to manage and support the programme

##### **Sub-programme 3.2: Infrastructure Planning**

to provide policy and legislative framework for transport

to provide network planning for proclaimed roads

to integrate transport and spatial/development planning

to assist local authorities with planning and design of roads that qualify for subsidy

to undertake planning and promote implementation of public transport systems and services

to plan integrated modal transport facilities and systems for all modes of transport

to promote improvement of safety on transport infrastructure

##### **Sub-programme 3.3: Infrastructure Design**

to provide geometric, material, structural and traffic engineering designs of provincial proclaimed roads

to provide laboratory, survey, GIS, mapping, proclamation and expropriation services

to provide management and information systems for the provincial road network

##### **Sub-programme 3.4: Construction**

to construct and rehabilitate provincial proclaimed roads and related transport infrastructure

to assist Local Authorities and City of Cape Town with subsidies for infrastructure projects

to construct roads and related transport infrastructure through community based projects

##### **Sub-programme 3.5: Maintenance**

to maintain provincial proclaimed roads and related transport infrastructure

to render technical support including radio network services and training

to maintain roads and related transport infrastructure through community based projects

#### **Policy developments**

The following policy development work will continue:

Review of policy for provisioning of services within the road reserve.

Review of the Road Access Guidelines.

Review Technical Standards where considered appropriate.

Review of contract documentation in line with the objectives of the Expanded Public Works Programme.

Redrafting of the Advertising Along Roads and Ribbon Development Act, 1940 (Act 21 of 1940), as part of the WC Transport Infrastructure Bill – submitted for legal approval.



Redrafting of the Cape Roads Ordinance, 1976 (Ord. 19 of 1976), as part of the WC Transport Infrastructure Bill – submitted for legal approval.

### Changes: Policy, structure, service establishment, geographic distribution of services

An impact assessment on the decentralisation of functions from head office to the regional offices will be conducted to evaluate the success.

### Expenditure trends analysis

The provision for 2011/12 for the programme as a whole has increased by 12.35 per cent compared to the main appropriation for 2010/11 and has increased by 4.64 per cent compared to the revised estimates for 2010/11. Based on the main appropriation for 2010/11, the programme shows an increase of 17.72 per cent over the MTEF. The provision for payments of capital assets has increased by 19.57 per cent compared to the main appropriation for 2010/11, while current payments has decreased by 2.11 per cent and transfer payments have increased by 3.73 per cent

### Strategic goals as per Strategic Plan:

#### Programme 3: Transport Infrastructure

Promote good governance and an effective and efficient department.

Lead the development and implementation of Integrated Transport systems in the Western Cape.

### Strategic objectives as per Annual Performance Plan:

An effective road based transport infrastructure network for accessible, safe and affordable transport.

Economic growth and empowerment through road-based transport infrastructure investment.

**Table 6.3 Summary of payments and estimates – Programme 3: Transport Infrastructure**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Programme Support Infrastructure	15 168	17 175	18 879	35 223	34 845	34 845	31 572	(9.39)	31 450	32 950
2. Infrastructure Planning	49 736	49 345	50 704	49 622	49 622	49 622	58 874	18.64	67 126	71 840
3. Infrastructure Design	97 085	119 404	107 348	120 425	120 425	120 425	133 385	10.76	143 910	157 815
4. Construction <sup>a</sup>	562 581	655 026	1 121 973	754 107	647 026	647 026	701 363	8.40	706 564	801 327
5. Maintenance <sup>b</sup>	655 537	627 103	710 268	693 103	989 322	922 322	931 411	0.99	896 247	881 365
<b>Total payments and estimates</b>	<b>1 380 107</b>	<b>1 468 053</b>	<b>2 009 172</b>	<b>1 652 480</b>	<b>1 841 240</b>	<b>1 774 240</b>	<b>1 856 605</b>	<b>4.64</b>	<b>1 845 297</b>	<b>1 945 297</b>

<sup>ab</sup> 2011/12: National conditional grant: Provincial Roads Maintenance Grant: R411 141 000.

<sup>ab</sup> 2011/12: National conditional grant: Expanded Public Works Programme Incentive Grant to Provinces: R12 587 000.

Note: The revenue estimate per year for motor vehicle licences partially funds the Programme: R912 885 000 (2011/12), R931 143 000 (2012/13) and R949 766 000 (2013/14).

### Earmarked allocation:

Included in sub-programmes 3.3 Design, 3.4 Construction and 3.5 Maintenance is an earmarked allocation amounting to R1 350 603 000 (2011/12), R1 430 742 000 (2012/13) and R1 488 536 000 (2013/14) for Transport Infrastructure. This includes the Provincial Roads Maintenance Grant.

**Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Transport Infrastructure**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	422 355	479 219	556 945	520 616	554 408	554 405	<b>507 680</b>	( 8.43)	528 348	554 264
Compensation of employees	69 176	91 443	106 380	133 300	137 188	137 188	<b>148 846</b>	8.50	159 331	169 559
Goods and services	353 179	387 776	450 563	387 316	417 220	417 217	<b>358 834</b>	( 13.99)	369 017	384 705
Interest and rent on land			2							
<b>Transfers and subsidies to</b>	83 935	88 053	65 427	41 525	58 292	58 292	<b>45 167</b>	( 22.52)	51 087	53 353
Provinces and municipalities	82 631	85 815	22 508	40 506	57 273	57 273	<b>44 255</b>	( 22.73)	50 146	52 370
Public corporations and private enterprises			40 000							
Non-profit institutions			564							
Households	1 304	2 238	2 355	1 019	1 019	1 019	<b>912</b>	( 10.50)	941	983
<b>Payments for capital assets</b>	873 590	900 632	1 386 705	1 090 339	1 228 425	1 161 425	<b>1 303 758</b>	12.26	1 265 862	1 337 680
Buildings and other fixed structures	864 132	889 396	1 372 432	1 074 916	1 199 501	1 132 501	<b>1 269 582</b>	12.10	1 228 510	1 299 204
Machinery and equipment	2 236	1 965	1 290	3 117	16 618	16 618	<b>20 950</b>	26.07	23 403	23 904
Land and subsoil assets	643	846	4 198	4 400	4 400	4 400	<b>4 600</b>	4.55	4 900	5 100
Software and other intangible assets	6 579	8 425	8 785	7 906	7 906	7 906	<b>8 626</b>	9.11	9 049	9 472
<i>Of which: "Capitalised Goods and services" included in Goods and services</i>			1 372 432	1 082 822	1 207 407	1 140 407	<b>1 278 208</b>	12.08	1 237 559	1 308 676
<b>Payments for financial assets</b>	227	149	95		115	118		( 100.00)		
<b>Total economic classification</b>	<b>1 380 107</b>	<b>1 468 053</b>	<b>2 009 172</b>	<b>1 652 480</b>	<b>1 841 240</b>	<b>1 774 240</b>	<b>1 856 605</b>	4.64	1 845 297	1 945 297

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	4 045	4 760	5 154	3 519	5 583	5 583	<b>6 062</b>	8.58	6 235	6 300
Provinces and municipalities	2 741	2 522	2 235	2 500	4 564	4 564	<b>5 150</b>	12.84	5 294	5 317
Provinces					2 000	2 000	<b>2 650</b>	32.50	2 794	2 817
Provincial agencies and funds					2 000	2 000	<b>2 650</b>	32.50	2 794	2 817
Municipalities	2 741	2 522	2 235	2 500	2 564	2 564	<b>2 500</b>	(2.50)	2 500	2 500
Municipalities	2 741	2 522	2 235	2 500	2 564	2 564	<b>2 500</b>	(2.50)	2 500	2 500
Non-profit institutions			564							
Households	1 304	2 238	2 355	1 019	1 019	1 019	<b>912</b>	(10.50)	941	983
Social benefits	1 006	2 012	2 187	849	849	849	<b>678</b>	(20.14)	698	737
Other transfers to households	298	226	168	170	170	170	<b>234</b>	37.65	243	246
<b>Transfers and subsidies to (Capital)</b>	79 890	83 293	60 273	38 006	52 709	52 709	<b>39 105</b>	(25.81)	44 852	47 053
Provinces and municipalities	79 890	83 293	20 273	38 006	52 709	52 709	<b>39 105</b>	(25.81)	44 852	47 053
Municipalities	79 890	83 293	20 273	38 006	52 709	52 709	<b>39 105</b>	(25.81)	44 852	47 053
Municipalities	79 890	83 293	20 273	38 006	52 709	52 709	<b>39 105</b>	(25.81)	44 852	47 053
Public corporations and private enterprises			40 000							
Public corporations			40 000							
Other transfers			40 000							

**Programme 4: Transport Operations**

**Purpose:** To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, municipalities, community based and non-governmental organisations and the private sector in order to enhance the mobility of all communities.

**Analysis per sub-programme:****Sub-programme 4.1: Programme Support Operations**

to manage and support the programme

**Sub-programme 4.2: Public Transport Services**

to manage public transport contracts

to manage the subsidies for public transport operators

**Sub-programme 4.3: Transport Safety and Compliance**

to manage, co-ordinate and facilitate transport safety and compliance in all modes

to monitor public transport operators to ensure safety of commuters

to provide safety education, awareness, training and development of operators

to provide safety education and awareness to the public

**Sub-programme 4.4: Transport Systems**

to manage and operate public transport systems and related support services

## **Policy developments**

The following policy development work will be undertaken:

- Conclusion of the Provincial Fare Policy for Public Transport
- Development of Provincial Transport Laws
- Drafting of a Provincial Transport Bill

## **Changes: Policy, structure, service establishment, Geographic distribution of services**

The micro organisational structure will be re-designed to:

- Give effect to the National Land Transport Act, 2009 (Act 5 of 2009).
- Give effect to public transport operations as contemplated in the grant framework of the Public Transport Operations Grant published in terms of the Division of Revenue Act.
- Manage the restructured subsidised public transport services.
- Provide systems support in efficiently managing the Public Transport Operating Grant.
- Enable the monitoring of scheduled public transport services in the Province.
- The function, followed by the funds for the Public Transport Inspectorate was shifted to Vote 4: Community Safety.

## **Expenditure trends analysis**

The provision for 2011/12 for the programme as a whole has increased by 3.06 per cent compared to the main appropriation for 2010/11 and has increased by 5.37 per cent compared to the revised estimates for 2010/11. Based on the main appropriation for 2010/11, the programme shows an increase of 8.63 per cent over the MTEF. The provision for payments of capital assets has increased by 925.00 per cent compared to the main appropriation for 2010/11, while current payments has decreased by 16.50 per cent and transfer payments have increased by 5.72 per cent. The reason for the variations in the trends can mainly be attributed to the allocation of this programme being adjusted to re-direct the focus and align it towards achieving PSO 3. Mindful of the aforementioned, resources were allocated with the focus on the effective management of the implementation of the Public Transport Operations Grant, the Safely Home Programme, George Mobility Project and the phasing in of the shifting of functions as required by the National Land Transport Act.

## **Strategic goals as per Strategic Plan:**

### **Programme 4: Transport Operations**

- Promote good governance and an effective and efficient department.
- Lead the development and implementation of Integrated Transport systems in the Western Cape.

## **Strategic objectives as per Annual Performance Plan:**

- Improved regulatory framework through the tabling of provincial laws and associated regulations.
- Phase of Safety Management System implemented.
- Number of kilometres operated in terms of the approved timetable (expressed as a percentage of the total number of kilometres scheduled).
- Phases of Mobility Strategy Service operational.

**Table 6.4 Summary of payments and estimates – Programme 4: Transport Operations**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Programme Support Operations	7 370	2 832	4 543	6 583	6 519	6 519	4 976	(23.67)	5 403	5 640
2. Public Transport Services <sup>a</sup>	1 315	13 898	613 361	687 875	664 320	664 320	694 326	4.52	727 292	755 443
3. Transport Safety and Compliance	54 388	45 856	28 350	52 214	59 475	59 475	48 743	(18.04)	38 726	32 022
4. Transport Systems	48 666	10 120	6 650	1 054	1 054	1 054	22 580	2042.31	18 895	19 182
<b>Total payments and estimates</b>	<b>111 739</b>	<b>72 706</b>	<b>652 904</b>	<b>747 726</b>	<b>731 368</b>	<b>731 368</b>	<b>770 625</b>	<b>5.37</b>	<b>790 316</b>	<b>812 287</b>

<sup>a</sup> 2011/12: National conditional grant: Public Transport Operations: R666 255 000.

Note: Sub-programme 4.5: Infrastructure Operations as per National Treasury uniform budget and programme structure, is not utilised.

Note: Certain functions under sub-programme 4.3: Transport Safety and Compliance regarding safety education and awareness as per National Treasury uniform budget and programme structure are performed by Vote 4: Community Safety.

**Table 6.4.1 Summary of provincial payments and estimates by economic classification – Programme 4: Public and Freight Transport**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	89 194	61 969	48 715	97 624	79 549	79 549	81 520	2.48	80 786	76 277
Compensation of employees	8 261	8 798	8 434	19 822	17 267	17 267	17 661	2.28	18 593	19 808
Goods and services	80 933	53 171	40 281	77 802	62 282	62 282	63 859	2.53	62 193	56 469
<b>Transfers and subsidies to</b>	13 133	9 734	603 994	649 902	651 615	651 615	687 055	5.44	707 980	734 460
Provinces and municipalities	13 133	9 733	9 867	7 500	18 533	18 533	15 800	( 14.75)	13 500	12 500
Public corporations and private enterprises			593 774	642 402	632 702	632 702	670 755	6.01	694 480	721 960
Non-profit institutions			350		350	350	500	42.86		
Households		1	3		30	30		( 100.00)		
<b>Payments for capital assets</b>	9 410	928	192	200	200	200	2 050	925.00	1 550	1 550
Machinery and equipment	901	928	192	200	200	200	1 550	675.00	1 050	1 050
Software and other intangible assets	8 509						500		500	500
<b>Payments for financial assets</b>	2	75	3		4	4		( 100.00)		
<b>Total economic classification</b>	<b>111 739</b>	<b>72 706</b>	<b>652 904</b>	<b>747 726</b>	<b>731 368</b>	<b>731 368</b>	<b>770 625</b>	<b>5.37</b>	<b>790 316</b>	<b>812 287</b>

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	13 133	9 734	598 994	649 902	647 715	647 715	<b>682 055</b>	5.30	704 480	731 960
Provinces and municipalities	13 133	9 733	4 867	7 500	14 633	14 633	<b>10 800</b>	(26.19)	10 000	10 000
Municipalities	13 133	9 733	4 867	7 500	14 633	14 633	<b>10 800</b>	(26.19)	10 000	10 000
Municipalities	13 133	9 733	4 867	7 500	14 633	14 633	<b>10 800</b>	(26.19)	10 000	10 000
Public corporations and private enterprises			593 774	642 402	632 702	632 702	<b>670 755</b>	6.01	694 480	721 960
Public corporations					300	300	<b>4 500</b>	1400.00	4 000	3 500
Other transfers					300	300	<b>4 500</b>	1400.00	4 000	3 500
Private enterprises			593 774	642 402	632 402	632 402	<b>666 255</b>	5.35	690 480	718 460
Other transfers			593 774	642 402	632 402	632 402	<b>666 255</b>	5.35	690 480	718 460
Non-profit institutions			350		350	350	<b>500</b>	42.86		
Households		1	3		30	30		(100.00)		( 100 )
Social benefits			3		30	30		(100.00)		( 100 )
Other transfers to households		1								
<b>Transfers and subsidies to (Capital)</b>			5 000		3 900	3 900	<b>5 000</b>	28.21	3 500	2 500
Provinces and municipalities			5 000		3 900	3 900	<b>5 000</b>	28.21	3 500	2 500
Municipalities			5 000		3 900	3 900	<b>5 000</b>	28.21	3 500	2 500
Municipalities			5 000		3 900	3 900	<b>5 000</b>	28.21	3 500	2 500

**Programme 5: Transport Regulation**

**Purpose:** To regulate the transport environment through the licensing and registration of vehicles, associations, operators and drivers.

**Analysis per sub-programme:****Sub-programme 5.1: Programme Support Regulation**

to manage and support the programme

**Sub-programme 5.2: Transport Administration and Licensing**

to, in respect of licensing administration, monitor and control all aspects related to the registration and licensing of motor vehicles

to, in respect of law administration, monitor and control all aspects related to driver and vehicle fitness

**Sub-programme 5.3: Operator Licence and Permits**

to manage the regulating of public transport operations, including the registration of operators and the processing of applications for operating licences

to support the Provincial Regulatory Entity (PRE), the provincial transport registrar and other statutory bodies

to control and regulate the quality of services provided by private operators

to monitor and control the issuing of permits for abnormal loads, sporting events and transport of hazardous goods

### **Sub-programme 5.4: Law Enforcement**

to operate weighbridge stations within the Province

#### **Policy developments**

The following policy work will be undertaken:

Policy development work that affects Traffic Law Administration strategic outputs will be undertaken. This includes the development and implementation of an ideal model for debt management with regard to outstanding motor vehicle licence fees, as well as revised compliance requirements pertaining to vehicle and driver fitness testing and motor vehicle licensing to ensure that perpetrators are successfully prosecuted and not allowed back within the traffic law administration environment.

Enabling powers and delegations must be assigned by the National Minister of Transport to the provincial Compliance Monitoring Unit in terms of the National Road Traffic Act, 1996 (Act 93 of 1996) to ensure that they are adequately empowered to perform all the duties attached to investigations at RA's, DLTC's and VTS's and to ensure that perpetrators are successfully prosecuted.

Amended policy and procedures will be compiled, stemming from the recent promulgation of the National Road Traffic Amendment Act, 1999 (Act 21 of 1999) and the National Road Traffic Amendment Act, 2008 (Act 64 of 2008). In addition to this provision will be made for the remaining portions of the National Road Traffic Act, 1996 (Act 93 of 1996) that were not yet in force, also having been promulgated recently, thereby effectively repealing the entire Road Traffic Act, 1989 (Act 29 of 1989).

#### **Changes: Policy, structure, service establishment, Geographic distribution of services**

The review of the micro structure for the Traffic Law Administration directorate will be concluded.

#### **Expenditure trends analysis**

The provision for 2011/12 for the programme as a whole has increased by 9.62 per cent compared to the main appropriation for 2010/11 and has increased by 3.16 per cent compared to the revised estimates for 2010/11. Based on the main appropriation for 2010/11, the programme shows an increase of 10.80 per cent over the MTEF. The provision for payments of capital assets has decreased by 66.71 per cent compared to the main appropriation for 2010/11, while current payments has increased by 10.37 per cent and transfer payments has decreased by 100.00 per cent.

#### **Strategic goals as per Strategic Plan:**

##### **Programme 5: Regulations**

Promote good governance and an effective and efficient department.

Lead the development and implementation of Integrated Transport systems in the Western Cape.

#### **Strategic objectives as per Annual Performance Plan:**

Effectively controlled environment for traffic law administration.

Minimised road damage through overload control.

Improved transport safety.

**Table 6.5 Summary of payments and estimates – Programme 5: Transport Regulation**

Sub-programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Programme Support Regulations	7 862	1 915	1 773	3 245	4 470	4 470	5 126	14.68	5 138	5 181
2. Transport Administration and Licensing	186 793	189 294	203 589	196 210	196 210	196 210	204 949	4.45	204 266	205 751
3. Operator Licence and Permits	30 014	27 674	28 135	23 674	35 729	35 729	34 998	(2.05)	36 572	36 925
4. Law Enforcement	14 274	19 057	18 645	19 183	21 089	21 089	20 553	(2.54)	20 476	20 618
<b>Total payments and estimates</b>	<b>238 943</b>	<b>237 940</b>	<b>252 142</b>	<b>242 312</b>	<b>257 498</b>	<b>257 498</b>	<b>265 626</b>	<b>3.16</b>	<b>266 452</b>	<b>268 475</b>

Note: Certain functions under sub-programme 5.4: Law Enforcement as per National Treasury uniform budget and programme structure are performed by Vote 4: Community Safety.

**Table 6.5.1 Summary of provincial payments and estimates by economic classification – Programme 5: Transport Regulation**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	236 591	236 384	251 875	239 999	253 279	253 279	264 886	4.58	265 830	267 867
Compensation of employees	22 472	26 330	30 533	35 582	38 929	38 929	38 552	(0.97)	40 976	43 272
Goods and services	214 119	210 054	221 342	204 417	214 350	214 350	226 334	5.59	224 854	224 595
<b>Transfers and subsidies to Households</b>	537	24	73	90	90	90		(100.00)		
	537	24	73	90	90	90		(100.00)		
<b>Payments for capital assets</b>	1 815	1 529	191	2 223	4 129	4 129	740	(82.08)	622	608
Machinery and equipment	441	1 529	191	715	2 621	2 621	540	(79.40)	422	408
Software and other intangible assets	1 374			1 508	1 508	1 508	200	(86.74)	200	200
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>				1 008	1 008	1 008	200	(80.16)	200	200
<b>Payments for financial assets</b>		3	3							
<b>Total economic classification</b>	<b>238 943</b>	<b>237 940</b>	<b>252 142</b>	<b>242 312</b>	<b>257 498</b>	<b>257 498</b>	<b>265 626</b>	<b>3.16</b>	<b>266 452</b>	<b>268 475</b>



**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	537	24	73	90	90	90		(100.00)		
Households	537	24	73	90	90	90		(100.00)		
Social benefits	536	1	73	90	90	90		(100.00)		
Other transfers to households	1	23								

**Details of Provincial Motor Transport Trading Entity**

**Purpose:** To provide quality, integrated and cost effective motor transport to state clients.

**Fleet Operations**

to formulate policy and exercising control, rendering administrative and technical services and advice to management, government motor transport and state clients; dealing with allocation of vehicles and control of the use thereof and accidents, losses and fraud

to purchase vehicles as required for use by the state departments, making available, maintaining and rendering related and support services

**Table 6.5.2 Payments and estimates - Details of Provincial Motor Transport Trading Entity**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
1. Government Motor Transport Trading Entity	198 269	411 016	323 781	466 040	466 040	466 040	523 359	12.30	546 866	569 354
<b>Total payments and estimates</b>	198 269	411 016	323 781	466 040	466 040	466 040	523 359	12.30	546 866	569 354

**Table 6.5.2.1 Payments and estimates – Details of Provincial Motor Transport Trading Entity**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2009/10	2012/13	2013/14
<b>Operating budget</b>	198 269	271 138	264 288	332 072	332 055	332 039	<b>369 578</b>	11.31	392 122	413 690
Compensation of employees	13 328	14 016	16 642	18 097	18 097	18 097	<b>24 484</b>	35.29	25 977	27 406
Administrative expenditure	11 690	16 404	14 782	22 387	28 050	26 313	<b>25 994</b>	( 1.21)	27 579	29 098
Operating expenditure	120 802	181 149	146 667	210 272	205 862	207 583	<b>235 964</b>	13.67	250 359	264 127
Depreciation	41 269	46 447	72 713	67 855	65 192	65 192	<b>76 827</b>	17.85	81 514	85 997
Amortisation	682	940	1 228		1 663	1 663	<b>2 500</b>	50.33	2 652	2 798
Accident and losses	1 982	2 706	2 038	3 100	3 100	3 100	<b>3 298</b>	6.39	3 499	3 692
Other expenses		1								
Operating leases	8 516	9 475	10 218	10 361	10 091	10 091	<b>511</b>	( 94.94)	542	572
<b>Capital budget</b>		139 878	59 493	133 968	133 985	134 001	<b>153 781</b>	14.76	154 744	155 664
Buildings and other fixed structures						19	<b>50</b>	163.16	53	56
Machinery and equipment >R5000		137 466	55 004	125 708	125 708	125 708	<b>138 793</b>	10.41	138 841	138 887
Software and other intangible assets		2 412	4 489	7 802	7 802	7 802	<b>14 249</b>	82.63	15 119	15 950
Machinery and equipment <R5000				458	475	472	<b>689</b>	45.97	731	771
<b>Total economic classification</b>	198 269	411 016	323 781	466 040	466 040	466 040	<b>523 359</b>	12.30	546 866	569 354
<b>Total Expenditure</b>	198 269	411 016	323 781	466 040	466 040	466 040	523 359	12.30	546 866	569 354
<b>Less Estimated revenue</b>	( 301 978)	( 490 920)	( 441 428)	( 575 307)	( 581 368)	( 504 512)	( 610 513)	21.01	( 637 781)	( 663 866)
<b>(Surplus)/ Deficit to be voted</b>	( 103 709)	( 79 904)	( 117 647)	( 109 267)	( 115 328)	( 38 472)	( 87 154)	126.54	( 90 915)	( 94 512)

Note: All the financial years have been prepared in terms of Generally Accepted Accounting Practice (GAAP) except for the main appropriation (2009/10) and the adjustments estimate (2009/10) that has been prepared on a cash basis.

## Programme 6: Community Based Programmes

**Purpose:** To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors, including the provincial management and co-ordination of the Expanded Public Works Programme.

### Analysis per sub-programme:

#### Sub-programme 6.1: Programme Support Community Based

to manage and support the programme

#### Sub-programme 6.2: Innovation and Empowerment

to provide for contractor development, training programmes and learnerships

#### Sub-programme 6.3: EPWP Co-ordination and Compliance Monitoring

to monitor and evaluate performance of EPWP in the Province including compliance and reporting on job creation development

## Policy development

No further policy developments are envisaged.

## Changes: Policy, structure, service establishment, geographic distribution of services

No further changes are envisaged.

## Expenditure trends analysis

The provision for 2011/12 for the programme as a whole has decreased by 30.95 per cent compared to the main appropriation for 2010/11 and has increased by 21.95 per cent compared to the revised estimates for 2010/11. Based on the main appropriation for 2010/11, the programme shows a decrease of 30.96 per cent over the MTEF. The provision for payments of capital assets has decreased by 18.42 per cent compared to the main appropriation for 2010/11, while current payments have decreased by 31.21 per cent. The decline can be attributed to funds that were shifted to Programme 1: Administration to strengthen the Strategic and Integrated Planning and Co-ordination Directorates for the purposes of sustaining internships. In addition, and unlike Budget 2010 the EPWP incentive grant was allocated to Programme 3 – Transport Infrastructure to be spent on roads projects that are EPWP compliant and where it can yield the most job opportunities.

## Strategic goals as per Strategic Plan:

### Programme 6: Community Based Programmes

Promote good governance and an effective and efficient department.

Lead the implementation and facilitation of EPWP in the Western Cape.

## Strategic objectives as per Annual Performance Plan:

The development and empowerment of communities and the construction industry towards sustainable economic and employment growth.

EPWP Provincial Co-ordination and Compliance Monitoring.

**Table 6.6 Summary of payments and estimates – Programme 6: Community Based Programmes**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Programme Support Communit	6 355	5 217	6 613	6 412	6 116	6 116	5 246	(14.22)	7 203	7 203
2. Innovation and Empowerment	14 839	36 156	17 674	26 962	21 884	21 884	30 997	41.64	29 934	30 235
3. EPWP Co-ordination and Compliance Monitoring	8 054	5 619	6 759	38 304	35 804	12 586	13 250	5.28	12 051	12 051
<b>Total payments and estimates</b>	<b>29 248</b>	<b>46 992</b>	<b>31 046</b>	<b>71 678</b>	<b>63 804</b>	<b>40 586</b>	<b>49 493</b>	<b>21.95</b>	<b>49 188</b>	<b>49 489</b>

Note: Sub-programme 6.2: Community Development as per National Treasury uniform budget and programme structure is not utilised.

**Table 6.6.1 Summary of provincial payments and estimates by economic classification – Programme 6: Community Based Programmes**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	28 668	46 254	29 963	70 223	62 261	39 040	<b>48 306</b>	23.73	47 553	47 854
Compensation of employees	5 964	10 826	11 767	18 200	14 200	14 200	<b>22 957</b>	61.67	24 308	25 731
Goods and services	22 704	35 428	18 196	52 023	48 061	24 840	<b>25 349</b>	2.05	23 245	22 123
<b>Transfers and subsidies to</b>	14	301	461		31	34		( 100.00)		
Departmental agencies and accounts		249								
Households	14	52	461		31	34		( 100.00)		
<b>Payments for capital assets</b>	566	402	527	1 455	1 455	1 455	<b>1 187</b>	( 18.42)	1 635	1 635
Machinery and equipment	566	402	527	1 455	1 455	1 455	<b>1 187</b>	( 18.42)	1 635	1 635
<b>Payments for financial assets</b>		35	95		57	57		( 100.00)		
<b>Total economic classification</b>	29 248	46 992	31 046	71 678	63 804	40 586	<b>49 493</b>	21.95	49 188	49 489

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	14	52	461		31	34		(100.00)		
Households	14	52	461		31	34		(100.00)		
Social benefits	14	51	2		31	34		(100.00)		
Other transfers to households		1	459							
<b>Transfers and subsidies to (Capital)</b>		249								
Departmental agencies and accounts		249								
Entities receiving transfers		249								
Government Motor Trading Account		249								

## 7. Other programme information

### Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
1. Administration	198	186	198	171	289	289	289
2. Public Works Infrastructure	397	409	417	426	473	473	473
3. Transport Infrastructure	669	787	791	797	998	998	998
4. Transport Operations	49	56	46	52	53	53	53
5. Transport Regulation	140	144	149	153	179	179	179
6. Community Based Programmes	51	50	48	61	85	85	85
<b>Total personnel numbers</b>	1 504	1 632	1 649	1 660	2 077	2 077	2 077
Total personnel cost (R'000)	210 835	260 926	304 423	383 000	434 073	463 565	493 255
Unit cost (R'000)	140	160	185	231	209	223	237
<b>Government motor transport <sup>a</sup></b>	96	96	125	105	114	114	114

<sup>a</sup> Government Motor Transport staff indicated separately as they are funded from the trading account, and are excluded from unit cost.

**Table 7.2 Departmental personnel number and cost**

Description	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Total for department</b>										
Personnel numbers (head count)	1 504	1 632	1 649	1 660	1 660	1 660	<b>2 077</b>	25.12	2 077	2 077
Personnel cost (R'000)	210 835	260 926	304 423	403 861	389 487	383 000	<b>434 073</b>	13.33	463 565	493 255
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	90	97	189	130	7	7		(100.00)		
Personnel cost (R'000)	20 429	19 130	19 828	26 665	659	659		(100.00)		
Head count as % of total for department	5.98	5.94	11.46	7.83	0.42	0.42				
Personnel cost as % of total for department	9.69	7.33	6.51	6.60	0.17	0.17				
<b>Finance component</b>										
Personnel numbers (head count)	65	91	88	93	93	93	<b>88</b>	(5.38)	88	88
Personnel cost (R'000)	13 209	20 373	15 099	22 809	2 188	21 848	<b>23 495</b>	7.54	25 043	26 922
Head count as % of total for department	4.32	5.58	5.34	5.60	5.60	5.60	<b>4.24</b>		4.24	4.24
Personnel cost as % of total for department	6.27	7.81	4.96	5.65	0.56	5.70	<b>5.41</b>		5.40	5.46
<b>Full time workers</b>										
Personnel numbers (head count)	1 414	1 495	1 499	1 560	1 529	1 529	<b>1 942</b>	27.01	1 942	1 942
Personnel cost (R'000)	199 353	245 147	283 438	387 930	367 654	361 167	<b>399 085</b>	10.50	426 461	454 832
Head count as % of total for department	94.02	91.61	90.90	93.98	92.11	92.11	<b>93.50</b>		93.50	93.50
Personnel cost as % of total for department	94.55	93.95	93.11	96.06	94.39	94.30	<b>91.94</b>		92.00	92.21
<b>Part-time workers</b>										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
<b>Contract workers</b>										
Personnel numbers (head count)	90	137	150	100	131	131	<b>135</b>	3.05	135	135
Personnel cost (R'000)	11 482	15 779	20 985	15 931	21 833	21 833	<b>34 988</b>	60.25	37 104	38 423
Head count as % of total for department	5.98	8.39	9.10	6.02	7.89	7.89	<b>6.50</b>		6.50	6.50
Personnel cost as % of total for department	5.45	6.05	6.89	3.94	5.61	5.70	<b>8.06</b>		8.00	7.79
<b>Government motor transport <sup>a</sup></b>										
Personnel numbers (head count)	96	96	125	105	105	105	<b>114</b>	8.57	114	114
<b>Roads capital account <sup>b</sup></b>										
Personnel numbers (head count)										

<sup>a</sup> Government motor transport staff indicated separately as they are funded from the trading account, and are excluded from unit cost.

<sup>b</sup> Roads capital account staff indicated separately as they are funded from the roads capital account, and are excluded from unit cost.

## Training

**Table 7.3 Payments on training**

Programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration	5 190	13 264	17 925	15 161	15 161	15 161	14 779	(2.52)	14 767	14 717
<i>of which</i>										
Payments on tuition	5 190	13 264	17 925	15 161	15 161	15 161	14 779	(2.52)	14 767	14 717
2. Public Works Infrastructure	44		9							
<i>of which</i>										
Payments on tuition	44		9							
3. Transport Infrastructure	765	2 138	919	4 002	3 887	3 887	2 919	(24.90)	2 901	3 139
<i>of which</i>										
Payments on tuition	765	2 138	919	4 002	3 887	3 887	2 919	(24.90)	2 901	3 139
4. Transport Operations	2 531	2 694	1 158	1 040	1 040	1 040	3 710	256.73	2 410	2 410
<i>of which</i>										
Payments on tuition	2 531	2 694	1 158	1 040	1 040	1 040	3 710	256.73	2 410	2 410
5. Transport Regulation	58	15	56	17	17	17	10	(41.18)	7	8
<i>of which</i>										
Payments on tuition	58	15	56	17	17	17	10	(41.18)	7	8
6. Community Based Programmes	6	432	705	2 800	2 800	2 800	1 213	(56.68)	1 087	1 087
<i>of which</i>										
Subsistence and travel	6	432	705	2 800	2 800	2 800	1 213	(56.68)	1 087	1 087
<b>Total payments on training</b>	<b>8 594</b>	<b>18 543</b>	<b>20 772</b>	<b>23 020</b>	<b>22 905</b>	<b>22 905</b>	<b>22 631</b>	<b>(1.20)</b>	<b>21 172</b>	<b>21 361</b>

**Table 7.4 Information on training**

Description	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	2007/08	2008/09	2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Number of staff	1 504	1 632	1 649	1 660	1 660	1 660	<b>2 077</b>	25.12	2 077	2 077
Number of personnel trained	1 350	1 276	1 321	1 550	1 550	1 550	<b>1 650</b>	6.45	1 650	1 650
<i>of which</i>										
Male	600	805	665	700	700	700	<b>750</b>	7.14	750	750
Female	750	471	656	850	850	850	<b>900</b>	5.88	900	900
Number of training opportunities	1 800	1 276	3 786	1 550	1 550	1 550	<b>1 650</b>	6.45	1 650	1 650
<i>of which</i>										
Tertiary			75	80	80	80	<b>80</b>		80	80
Workshops		1 088		225	225	225	<b>225</b>		225	225
Seminars				245	245	245	<b>245</b>		245	245
Other	1 800	188	3 711	1 000	1 000	1 000	<b>1 100</b>	10.00	1 100	1 100
Number of bursaries offered	213	443	111	360	360	360	<b>360</b>		360	360
Number of interns appointed	65	223	58	80	80	80	<b>80</b>		80	80
Number of learnerships appointed	1 000	641		2 000	2 000	2 000	<b>2 000</b>		2 000	2 000



## Reconciliation of structural changes

**Table 7.5 Reconciliation of structural changes**

Programme for 2010/11			Programme for 2011/12		
Programme R'000	2011/12 Equivalent		Programme R'000	Pro-gramme	Sub-pro-gramme
	Pro-gramme	Sub-pro-gramme			
<b>1. Administration</b>	<b>150 329</b>		<b>1. Administration</b>	<b>142 767</b>	
1.1 Office of the MEC		4 354	1.1 Office of the MEC		4 430
1.2 Management of the Department		4 107	1.2 Management of the Department		4 003
1.3 Corporate Support		141 868	1.3 Corporate Support		103 201
			1.4 Departmental Strategy		31 133
<b>2. Public Works</b>	<b>863 267</b>		<b>2. Public Works</b>	<b>1 031 144</b>	
2.1 Programme support		222 965	2.1 Programme support		183 167
2.2 Design		15 000	2.2 Planning		25 000
2.3 Construction		102 285	2.3 Maintenance		153 363
2.4 Maintenance		110 767	2.4 Property Management		44 702
2.5 Property Management		412 250	2.5 Immovable Asset Management		567 798
			2.6 Facility Operations		57 114
<b>3. Roads Infrastructure</b>	<b>1 686 790</b>		<b>3. Roads Infrastructure</b>	<b>1 856 605</b>	
3.1 Programme Support		33 277	3.1 Programme Support		31 572
3.2 Road Planning		52 465	3.2 Infrastructure Planning		58 874
3.3 Design		131 130	3.3 Infrastructure Design		133 385
3.4 Construction		624 245	3.4 Construction		701 363
3.5 Maintenance		845 673	3.5 Maintenance		931 411
<b>4. Public and Freight Transport</b>	<b>814 687</b>		<b>4. Public and Freight Transport</b>	<b>770 625</b>	
4.1 Programme Support		5 430	4.1 Programme Support		4 976
4.2 Public and Freight Planning		727 386	4.2 Public and Freight Planning		694 326
4.3 Public and Freight Infrastructure		14 373	4.3 Transport Safety and Compliance		48 743
4.4 Institutional Management		28 666	4.4 Transport Systems		22 580
4.5 Operator Safety and Compliance		15 441			
4.6 Regulation and Control		23 391			
<b>5. Traffic Management</b>	<b>234 119</b>		<b>5. Traffic Management</b>	<b>265 626</b>	
5.1 Programme Support		4 698	5.1 Programme Support Regulation		5 126
5.2 Safety Engineering		4 459	5.2 Transport Administration and Licensing		204 949
5.3 Transport Administration and Licencing		204 591	5.3 Operator Licence and Permits		34 998
5.4 Overload Control		20 371	5.4 Law Enforcement		20 553
<b>6. Community Based Programmes</b>	<b>51 010</b>		<b>6. Community Based Programmes</b>	<b>49 493</b>	
6.1 Programme support		6 796	6.1 Programme Support Community Based		5 246
6.2 Innovation and Empowerment		29 964	6.2 Innovation and Empowerment		30 997
6.3 EPWP Co-ordination and Monitoring		14 250	6.3 EPWP Co-ordination and Monitoring		13 250
	<b>3 800 202</b>			<b>4 116 260</b>	

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Tax receipts</b>	794 175	865 162	894 986	848 072	848 072	848 072	<b>912 885</b>	7.64	931 143	949 766
Motor vehicle licences	794 175	865 162	894 986	848 072	848 072	848 072	<b>912 885</b>	7.64	931 143	949 766
<b>Sales of goods and services other than capital assets</b>	52 539	85 009	57 259	38 742	66 858	90 610	<b>38 702</b>	(57.29)	40 392	40 392
Sales of goods and services produced by department (excluding capital assets)	52 438	85 004	57 242	38 742	66 858	90 490	<b>38 702</b>	(57.23)	40 392	40 392
Sales by market establishments	30 080	66 534	40 491	24 000	52 116	71 343	<b>24 000</b>	(66.36)	24 000	24 000
Administrative fees	17 759	17 819	15 651	13 754	13 754	17 921	<b>13 714</b>	(23.48)	15 404	15 404
Licences or permits	17 734	17 797	15 637	13 744	13 744	17 902	<b>13 704</b>	(23.45)	15 374	15 374
Registration	25	21	11	10	10	16	<b>10</b>	(37.50)	30	30
Request for information		1	3			3		(100.00)		
Other sales <i>of which</i>	4 599	651	1 100	988	988	1 226	<b>988</b>	(19.41)	988	988
Commission on insurance	132	137	157							
Laboratory services	15	13	28	88	88	153	<b>88</b>	(42.48)	88	88
Rental of buildings, equipment and other services	2 872			400	400		<b>400</b>		400	400
Sales of goods	132	149	112	100	100	673	<b>100</b>	(85.14)	100	100
Tender documentation	1 448	349	803	400	400	400	<b>400</b>		400	400
Other		3								
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	101	5	17			120		(100.00)		
<b>Interest, dividends and rent on land</b>	7	822	118			28		(100.00)		
Interest	7	822	118			28		(100.00)		
<b>Sales of capital assets</b>	56 356	17 018	800		245	429		(100.00)		
Land and subsoil assets	56 356	14 524	800		245	429		(100.00)		
Other capital assets		2 494								
<b>Financial transactions in assets and liabilities</b>	51 937	275	27 896			3 525		(100.00)		
Recovery of previous year's expenditure	12 629	220	2 840			3 403		(100.00)		
Staff debt	3	3	1							
Cash surpluses	1	1	6							
Other	39 304	51	25 049			122		(100.00)		
<b>Total departmental receipts</b>	<b>955 014</b>	<b>968 286</b>	<b>981 059</b>	<b>886 814</b>	<b>915 175</b>	<b>942 664</b>	<b>951 587</b>	0.95	971 535	990 158

## Annexure B to Vote 10

Table B.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2007/08	Audited 2008/09	Audited 2009/10	Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	1 216 886	1 351 743	1 457 741	1 608 974	1 611 278	1 584 930	1 565 650	(1.22)	1 634 932	1 720 287
Compensation of employees	210 835	260 926	304 423	403 861	389 487	383 000	434 073	13.33	463 565	493 255
Salaries and wages	184 556	227 952	266 036	341 116	328 006	323 940	367 281	13.38	392 536	418 282
Social contributions	26 279	32 974	38 387	62 745	61 481	59 060	66 792	13.09	71 029	74 973
Goods and services	1 006 051	1 090 817	1 153 316	1 205 113	1 221 791	1 201 903	1 131 577	(5.85)	1 171 367	1 227 032
<i>of which</i>										
Administrative fees	152 041	162 170	181 045	164 332	164 397	164 159	177 067	7.86	176 152	177 489
Advertising	6 858	6 324	1 911	12 719	12 017	11 347	2 930	(74.18)	2 729	2 262
Assets <R5 000	6 072	4 307	5 511	6 232	6 011	5 216	5 655	8.42	6 493	6 388
Audit cost: External	5 416	8 690	8 859	8 120	8 120	8 002	11 857	48.18	8 796	8 796
Bursaries (employees)	637	558	634	966	966	951	990	4.10	980	980
Catering: Departmental activities	2 160	3 155	2 308	1 730	2 167	2 000	2 129	6.45	2 263	1 979
Communication	13 447	13 089	12 228	9 389	9 021	8 730	9 000	3.09	9 217	9 136
Computer services	26 103	33 744	38 939	17 244	26 119	33 819	24 685	(27.01)	23 593	22 731
Cons/prof: Business and advisory service	167 827	153 749	112 048	168 263	147 744	160 586	120 738	(24.81)	111 172	106 746
Cons/prof: Infrastructure & planning	20 999	18 824	24 602	46 024	46 024	46 024	19 821	(56.93)	21 877	22 443
Cons/prof: Laboratory service	37	90		30	30	30	14	(53.33)	14	14
Cons/prof: Legal cost	999	4 363	9 334	7 264	5 807	5 961	4 211	(29.36)	4 213	4 126
Contractors	297 551	281 650	352 755	308 806	342 030	318 959	292 040	(8.44)	308 526	322 383
Agency and support/ outsourced services	1 210	19 814	19 859	33 401	33 308	19 914	23 874	19.89	22 549	22 168
Entertainment	71	119	42	163	157	112	269	140.18	269	270
Fleet services (including government motor transport)		6								
Inventory: Food and food supplies							62		62	62
Inventory: Fuel, oil and gas	166	9 104	7 172	7 323	7 323	7 323	7 624	4.11	7 906	7 993
Inventory: Learner and teacher support material							25		27	27
Inventory: Materials and supplies	10 276		4 823	4 644	4 644	4 658	5 625	20.76	5 651	5 673
Inventory: Medical supplies	9	12	11	21	21	22	21	(4.55)	21	21
Inventory: Other consumables	2 570	31 206	13 073	13 781	18 183	18 135	12 543	(30.84)	13 386	13 594
Inventory: Stationery and printing	9 971	9 399	11 618	12 237	11 984	12 001	13 452	12.09	13 659	13 426
Lease payments	134 408	150 537	147 522	161 780	156 287	156 235	168 306	7.73	168 361	168 148
Property payments	109 835	121 558	157 542	163 680	163 930	163 841	169 417	3.40	206 314	255 206
Transport provided: Departmental activity		4	3	5	5	5	2	(60.00)	2	2
Travel and subsistence	18 457	27 321	22 514	25 834	25 338	24 694	27 736	12.32	28 632	26 853
Training and development	8 594	10 767	7 866	14 054	13 939	12 917	13 641	5.61	12 192	12 381
Operating expenditure	7 620	16 438	9 352	15 113	14 288	14 431	16 256	12.65	14 707	14 356
Venues and facilities	2 717	3 819	1 745	1 958	1 931	1 831	1 587	(13.33)	1 604	1 379
Interest and rent on land			2			27		(100.00)		
Interest						27		(100.00)		
Rent on land			2							
<b>Transfers and subsidies to</b>	137 850	264 025	937 550	882 413	1 004 964	1 003 973	1 033 298	2.92	1 091 350	1 149 329
Provinces and municipalities	125 764	242 642	287 160	230 864	362 354	360 847	352 843	(2.22)	387 883	418 340
Provinces					2 000	2 000	2 650	32.50	2 794	2 817
Provincial agencies and funds					2 000	2 000	2 650	32.50	2 794	2 817
Municipalities	125 764	242 642	287 160	230 864	360 354	358 847	350 193	(2.41)	385 089	415 523
Municipalities	125 764	242 642	287 160	230 864	360 354	358 847	350 193	(2.41)	385 089	415 523
Departmental agencies and accounts		249								
Entities receiving transfers		249								
Government Motor Trading		249								
Public corporations and private enterprises	500		633 774	642 402	632 702	632 702	670 755	6.01	694 480	721 960
Public corporations	500		40 000		300	300	4 500	1400.00	4 000	3 500
Other transfers	500		40 000		300	300	4 500	1400.00	4 000	3 500
Private enterprises			593 774	642 402	632 402	632 402	666 255	5.35	690 480	718 460
Other transfers			593 774	642 402	632 402	632 402	666 255	5.35	690 480	718 460
Non-profit institutions		10 000	914		350	350	500	42.86		
Households	11 586	11 134	15 702	9 147	9 558	10 074	9 200	(8.68)	8 987	9 029
Social benefits	3 282	3 659	2 773	949	1 363	1 366	690	(49.49)	710	749
Other transfers to households	8 304	7 475	12 929	8 198	8 195	8 708	8 510	(2.27)	8 277	8 280

Table B.2 Summary of payments and estimates by economic classification (continued)

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Payments for capital assets</b>	989 407	1 150 198	1 476 328	1 195 161	1 383 653	1 308 645	<b>1 517 312</b>	15.95	1 427 744	1 489 052
Buildings and other fixed structures	951 929	1 127 755	1 456 434	1 153 201	1 313 950	1 246 950	<b>1 422 945</b>	14.11	1 315 833	1 367 592
Buildings	87 797	238 359	84 002	78 285	114 449	114 449	<b>153 363</b>	34.00	87 323	68 388
Other fixed structures	864 132	889 396	1 372 432	1 074 916	1 199 501	1 132 501	<b>1 269 582</b>	12.10	1 228 510	1 299 204
Machinery and equipment	12 273	10 318	4 820	15 729	27 162	27 162	<b>31 654</b>	16.54	33 463	33 639
Transport equipment		1 753		31	31	31		(100.00)		
Other machinery and equipment	12 273	8 565	4 820	15 698	27 131	27 131	<b>31 654</b>	16.67	33 463	33 639
Land and subsoil assets	8 051	3 700	6 289	8 289	24 599	24 599	<b>52 608</b>	113.86	67 900	77 100
Software and other intangible assets	17 154	8 425	8 785	17 942	17 942	9 934	<b>10 105</b>	1.72	10 548	10 721
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>			1 456 434	1 170 643	1 331 392	1 256 384	<b>1 431 771</b>	13.96	1 382 759	1 453 876
<b>Payments for financial assets</b>	334	262	572		201	279		(100.00)		
<b>Total economic classification</b>	<b>2 344 477</b>	<b>2 766 228</b>	<b>3 872 191</b>	<b>3 686 548</b>	<b>4 000 096</b>	<b>3 897 827</b>	<b>4 116 260</b>	5.60	4 154 026	4 358 668

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Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	110 271	160 191	157 661	178 860	149 069	146 007	<b>129 266</b>	(11.47)	128 171	126 425
Compensation of employees	33 767	41 170	51 058	78 900	61 846	55 359	<b>66 882</b>	20.82	71 643	76 343
Salaries and wages	29 766	35 860	45 069	68 200	52 971	48 905	<b>57 936</b>	18.47	61 981	66 057
Social contributions	4 001	5 310	5 989	10 700	8 875	6 454	<b>8 946</b>	38.61	9 662	10 286
Goods and services	76 504	119 021	106 603	99 960	87 223	90 648	<b>62 384</b>	(31.18)	56 528	50 082
<i>of which</i>										
Administrative fees	123	182	178	389	349	181	<b>308</b>	70.17	307	305
Advertising	1 521	2 941	344	1 864	1 726	1 056	<b>557</b>	(47.25)	610	480
Assets <R5 000	1 826	521	2 408	2 363	2 192	1 400	<b>793</b>	(43.36)	665	646
Audit cost: External	5 416	8 690	8 799	8 120	8 120	8 002	<b>11 857</b>	48.18	8 796	8 796
Bursaries (employees)	637	558	634	966	966	951	<b>990</b>	4.10	980	980
Catering: Departmental activities	837	954	450	647	594	427	<b>321</b>	(24.82)	378	354
Communication	1 162	1 458	1 331	1 397	1 150	859	<b>978</b>	13.85	982	982
Computer services	2 003	23 067	24 592	7 999	17 011	24 711	<b>13 697</b>	(44.57)	13 022	11 663
Cons/prof: Business and advisory service	52 327	63 854	53 909	48 260	28 259	41 031	<b>18 341</b>	(55.30)	17 535	13 304
Cons/prof: Infrastructure & planning		60								
Cons/prof: Legal cost	1	1 011	1 756	75	75	229	<b>75</b>	(67.25)	75	75
Contractors	369	1 307	318	52	46	196	<b>144</b>	(26.53)	155	155
Agency and support/ outsourced services	267	127	42	13 535	13 442	48	<b>2 128</b>	4333.33	857	343
Entertainment	17	19	14	97	83	38	<b>77</b>	102.63	77	77
Inventory: Materials and supplies			37	7	7	21	<b>4</b>	(66.67)	4	4
Inventory: Medical supplies	2	5	3	4	4	5	<b>7</b>	40.00	7	7
Inventory: Other consumables	7	49	35	105	82	34	<b>54</b>	58.82	30	30
Inventory: Stationery and printing	745	1 058	1 194	1 311	1 137	1 154	<b>1 260</b>	9.19	1 334	1 274
Lease payments	341	379	323	424	431	379	<b>386</b>	1.85	395	395
Transport provided: Departmental activity		4								
Travel and subsistence	2 800	5 713	4 174	4 562	3 854	3 210	<b>4 084</b>	27.23	4 019	4 002
Training and development	5 190	5 488	5 019	6 195	6 195	5 173	<b>5 789</b>	11.91	5 787	5 737
Operating expenditure	347	391	226	1 043	1 046	1 189	<b>167</b>	(85.95)	126	126
Venues and facilities	566	1 185	817	545	454	354	<b>367</b>	3.67	387	347
<b>Transfers and subsidies to</b>	9 112	7 680	16 881	9 545	11 532	10 538	<b>9 795</b>	(7.05)	9 553	9 553
Provinces and municipalities			4 500	1 507	3 507	2 000	<b>1 507</b>	(24.65)	1 507	1 507
Municipalities			4 500	1 507	3 507	2 000	<b>1 507</b>	(24.65)	1 507	1 507
Municipalities			4 500	1 507	3 507	2 000	<b>1 507</b>	(24.65)	1 507	1 507
Public corporations and private enterprises	500									
Public corporations	500									
Other transfers	500									
Households	8 612	7 680	12 381	8 038	8 025	8 538	<b>8 288</b>	(2.93)	8 046	8 046
Social benefits	609	458	79	10			<b>12</b>		12	12
Other transfers to households	8 003	7 222	12 302	8 028	8 025	8 538	<b>8 276</b>	(3.07)	8 034	8 034
<b>Payments for capital assets</b>	2 370	2 060	1 074	11 770	11 796	3 788	<b>3 706</b>	(2.16)	3 252	2 691
Machinery and equipment	1 678	2 060	1 074	3 242	3 268	3 268	<b>2 927</b>	(10.43)	2 453	2 142
Other machinery and equipment	1 678	2 060	1 074	3 242	3 268	3 268	<b>2 927</b>	(10.43)	2 453	2 142
Software and other intangible assets	692			8 528	8 528	520	<b>779</b>	49.81	799	549
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>				8 528	8 528	520		(100.00)		
<b>Payments for financial assets</b>	12		321		14	27		(100.00)		
<b>Total economic classification</b>	121 765	169 931	175 937	200 175	172 411	160 360	<b>142 767</b>	(10.97)	140 976	138 669

**Table B.2.2 Payments and estimates by economic classification – Programme 2: Public Works Infrastructure**

Economic classification R'000	Outcome			Main appro- pria- tion 2010/11	Adjusted appro- pria- tion 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	329 807	367 726	412 582	501 652	512 712	512 650	<b>533 992</b>	4.16	584 244	647 600
Compensation of employees	71 195	82 359	96 251	118 057	120 057	120 057	<b>139 175</b>	15.92	148 714	158 542
Salaries and wages	62 756	72 741	84 918	96 740	98 740	98 740	<b>116 490</b>	17.98	124 652	132 943
Social contributions	8 439	9 618	11 333	21 317	21 317	21 317	<b>22 685</b>	6.42	24 062	25 599
Goods and services	258 612	285 367	316 331	383 595	392 655	392 566	<b>394 817</b>	0.57	435 530	489 058
<i>of which</i>										
Administrative fees		25	43							
Advertising	1 439	1 400	810	9 650	9 084	9 084	<b>800</b>	(91.19)	800	800
Assets <R5 000	2 127	1 872	1 796	1 328	1 078	1 078	<b>2 328</b>	115.96	2 328	2 328
Audit cost: External			60							
Catering: Departmental activities	265	471	176				<b>300</b>		300	300
Communication	3 121	3 383	3 051	2 760	2 760	2 760	<b>3 280</b>	18.84	3 280	3 280
Computer services	870	1 518	2 746							
Cons/prof: Business and advisory service	18 948	15 224	5 582	25 943	32 569	32 569	<b>46 623</b>	43.15	50 735	55 400
Cons/prof: Infrastructure & planning		1 862	2 338	25 576	25 576	25 576		(100.00)		
Cons/prof: Legal cost	309	906	1 297							
Contractors	1 488	2 383	1 634							
Agency and support/ outsourced services	943	2	6							
Entertainment	23	77					<b>100</b>		100	100
Fleet services (including government motor transport)		6								
Inventory: Fuel, oil and gas	10	18	15							
Inventory: Materials and supplies			125							
Inventory: Medical supplies	4									
Inventory: Other consumables	359	836	707	300	300	300	<b>300</b>		300	300
Inventory: Stationery and printing	1 972	1 558	2 622	1 750	1 750	1 750	<b>1 750</b>		1 750	1 750
Lease payments	113 274	128 353	133 204	151 106	154 106	154 106	<b>166 107</b>	7.79	166 107	166 107
Property payments	107 768	118 792	154 175	159 847	160 097	160 008	<b>164 718</b>	2.94	201 319	250 182
Transport provided: Departmental activity			1							
Travel and subsistence	5 044	6 007	5 818	5 335	5 335	5 335	<b>8 335</b>	56.23	8 335	8 335
Training and development	44		9							
Operating expenditure	249	212	52							
Venues and facilities	355	462	64				<b>176</b>		176	176
Interest and rent on land						27		(100.00)		
Interest						27		(100.00)		
<b>Transfers and subsidies to</b>	31 119	158 233	250 714	181 351	283 404	283 404	<b>291 281</b>	2.78	322 730	351 963
Provinces and municipalities	30 000	147 094	250 285	181 351	283 041	283 041	<b>291 281</b>	2.91	322 730	351 963
Municipalities	30 000	147 094	250 285	181 351	283 041	283 041	<b>291 281</b>	2.91	322 730	351 963
Municipalities	30 000	147 094	250 285	181 351	283 041	283 041	<b>291 281</b>	2.91	322 730	351 963
Non-profit institutions		10 000								
Households	1 119	1 139	429		363	363		(100.00)		
Social benefits	1 117	1 137	429		363	363		(100.00)		
Other transfers to households	2	2								
<b>Payments for capital assets</b>	101 656	244 647	87 639	89 174	137 648	137 648	<b>205 871</b>	49.56	154 823	144 888
Buildings and other fixed structures	87 797	238 359	84 002	78 285	114 449	114 449	<b>153 363</b>	34.00	87 323	68 388
Buildings	87 797	238 359	84 002	78 285	114 449	114 449	<b>153 363</b>	34.00	87 323	68 388
Machinery and equipment	6 451	3 434	1 546	7 000	3 000	3 000	<b>4 500</b>	50.00	4 500	4 500
Transport equipment		288								
Other machinery and equipment	6 451	3 146	1 546	7 000	3 000	3 000	<b>4 500</b>	50.00	4 500	4 500
Land and subsoil assets	7 408	2 854	2 091	3 889	20 199	20 199	<b>48 008</b>	137.68	63 000	72 000
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>			84 002	78 285	114 449	114 449	<b>153 363</b>	34.00	145 000	145 000
<b>Payments for financial assets</b>	93		55		11	73		(100.00)		
<b>Total economic classification</b>	462 675	770 606	750 990	772 177	933 775	933 775	<b>1 031 144</b>	10.43	1 061 797	1 144 451

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Table B.2.3 Payments and estimates by economic classification – Programme 3: Transport Infrastructure

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	422 355	479 219	556 945	520 616	554 408	554 405	<b>507 680</b>	(8.43)	528 348	554 264
Compensation of employees	69 176	91 443	106 380	133 300	137 188	137 188	<b>148 846</b>	8.50	159 331	169 559
Salaries and wages	59 896	78 953	91 638	113 345	116 791	116 791	<b>125 613</b>	7.55	134 612	143 675
Social contributions	9 280	12 490	14 742	19 955	20 397	20 397	<b>23 233</b>	13.90	24 719	25 884
Goods and services	353 179	387 776	450 563	387 316	417 220	417 217	<b>358 834</b>	(13.99)	369 017	384 705
<i>of which</i>										
Administrative fees		41	56	64	94	94	<b>73</b>	(22.34)	77	78
Advertising	1 513	381	82	529	531	531	<b>515</b>	(3.01)	517	524
Assets <R5 000	1 088	784	703	2 110	2 279	2 276	<b>1 997</b>	(12.26)	2 047	2 016
Catering: Departmental activities	184	556	409	530	560	560	<b>439</b>	(21.61)	444	446
Communication	1 258	1 720	1 785	1 769	1 864	1 864	<b>1 689</b>	(9.39)	1 778	1 802
Computer services	5 228	4 003	7 277	8 458	8 458	8 458	<b>9 502</b>	12.34	9 090	9 587
Cons/prof: Business and advisory service	1 466	18 112	18 402	17 779	17 401	17 401	<b>1 676</b>	(90.37)	676	683
Cons/prof: Infrastructure & planning	20 999	16 902	22 264	20 448	20 448	20 448	<b>19 821</b>	(3.07)	21 877	22 443
Cons/prof: Laboratory service	37	90		30	30	30	<b>14</b>	(53.33)	14	14
Cons/prof: Legal cost	323	280	1 334	643	643	643	<b>436</b>	(32.19)	438	451
Contractors	280 839	271 363	346 160	282 428	316 115	316 115	<b>278 352</b>	(11.95)	285 892	299 758
Agency and support/outsourced services		441	638	573	573	573	<b>503</b>	(12.22)	526	517
Entertainment	24	18	19	44	50	50	<b>45</b>	(10.00)	45	46
Inventory: Food and food supplies							<b>20</b>		20	20
Inventory: Fuel, oil and gas	156	9 082	7 156	7 323	7 323	7 323	<b>7 624</b>	4.11	7 906	7 993
Inventory: Learner and teacher support material							<b>25</b>		27	27
Inventory: Materials and supplies	10 276		4 467	4 626	4 626	4 626	<b>5 615</b>	21.38	5 636	5 658
Inventory: Medical supplies	3	7	7	17	17	17	<b>14</b>	(17.65)	14	14
Inventory: Other consumables	2 024	28 714	11 630	12 262	16 682	16 682	<b>10 901</b>	(34.65)	11 777	11 990
Inventory: Stationery and printing	352	1 136	1 190	1 339	1 445	1 445	<b>1 548</b>	7.13	1 602	1 635
Lease payments	20 063	21 003	13 232	9 062	562	562	<b>595</b>	5.87	614	619
Property payments	1 887	2 607	3 159	3 833	3 833	3 833	<b>4 479</b>	16.85	4 775	4 804
Transport provided: Departmental activity			2	5	5	5	<b>2</b>	(60.00)	2	2
Travel and subsistence	4 151	5 615	5 223	5 959	6 247	6 247	<b>6 600</b>	5.65	6 804	6 856
Training and development	765	2 138	919	4 002	3 887	3 887	<b>2 919</b>	(24.90)	2 901	3 139
Operating expenditure	444	2 602	4 393	3 332	3 332	3 332	<b>3 328</b>	(0.12)	3 419	3 483
Venues and facilities	99	181	56	151	215	215	<b>102</b>	(52.56)	99	100
Interest and rent on land			2							
Rent on land			2							
<b>Transfers and subsidies to</b>	83 935	88 053	65 427	41 525	58 292	58 292	<b>45 167</b>	(22.52)	51 087	53 353
Provinces and municipalities	82 631	85 815	22 508	40 506	57 273	57 273	<b>44 255</b>	(22.73)	50 146	52 370
Provinces					2 000	2 000	<b>2 650</b>	32.50	2 794	2 817
Provincial agencies and funds					2 000	2 000	<b>2 650</b>	32.50	2 794	2 817
Municipalities	82 631	85 815	22 508	40 506	55 273	55 273	<b>41 605</b>	(24.73)	47 352	49 553
Municipalities	82 631	85 815	22 508	40 506	55 273	55 273	<b>41 605</b>	(24.73)	47 352	49 553
Public corporations and private enterprises			40 000							
Public corporations			40 000							
Other transfers			40 000							
Non-profit institutions			564							
Households	1 304	2 238	2 355	1 019	1 019	1 019	<b>912</b>	(10.50)	941	983
Social benefits	1 006	2 012	2 187	849	849	849	<b>678</b>	(20.14)	698	737
Other transfers to households	298	226	168	170	170	170	<b>234</b>	37.65	243	246

**Table B.2.3 Payments and estimates by economic classification – Programme 3: Transport Infrastructure (continued)**

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Payments for capital assets</b>	873 590	900 632	1 386 705	1 090 339	1 228 425	1 161 425	<b>1 303 758</b>	12.26	1 265 862	1 337 680
Buildings and other fixed structures	864 132	889 396	1 372 432	1 074 916	1 199 501	1 132 501	<b>1 269 582</b>	12.10	1 228 510	1 299 204
Other fixed structures	864 132	889 396	1 372 432	1 074 916	1 199 501	1 132 501	<b>1 269 582</b>	12.10	1 228 510	1 299 204
Machinery and equipment	2 236	1 965	1 290	3 117	16 618	16 618	<b>20 950</b>	26.07	23 403	23 904
Transport equipment		29		31	31	31		(100.00)		
Other machinery and equipment	2 236	1 936	1 290	3 086	16 587	16 587	<b>20 950</b>	26.30	23 403	23 904
Land and subsoil assets	643	846	4 198	4 400	4 400	4 400	<b>4 600</b>	4.55	4 900	5 100
Software and other intangible assets	6 579	8 425	8 785	7 906	7 906	7 906	<b>8 626</b>	9.11	9 049	9 472
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>			1 372 432	1 082 822	1 207 407	1 140 407	<b>1 278 208</b>	12.08	1 237 559	1 308 676
<b>Payments for financial assets</b>	227	149	95		115	118		(100.00)		
<b>Total economic classification</b>	<b>1 380 107</b>	<b>1 468 053</b>	<b>2 009 172</b>	<b>1 652 480</b>	<b>1 841 240</b>	<b>1 774 240</b>	<b>1 856 605</b>	4.64	1 845 297	1 945 297



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Table B.2.4 Payments and estimates by economic classification – Programme 4: Transport Operations

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	89 194	61 969	48 715	97 624	79 549	79 549	81 520	2.48	80 786	76 277
Compensation of employees	8 261	8 798	8 434	19 822	17 267	17 267	17 661	2.28	18 593	19 808
Salaries and wages	7 436	7 864	7 368	16 763	14 673	14 673	15 053	2.59	15 814	16 858
Social contributions	825	934	1 066	3 059	2 594	2 594	2 608	0.54	2 779	2 950
Goods and services	80 933	53 171	40 281	77 802	62 282	62 282	63 859	2.53	62 193	56 469
<i>of which</i>										
Administrative fees	50	113	117	160	160	90	178	97.78	178	98
Advertising	1 249	512	105	15	15	15	842	5513.33	342	242
Assets <R5 000	391	656	329	109	109	109	186	70.64	1 116	1 096
Catering: Departmental activities	547	693	521	137	587	587	431	(28.58)	431	181
Communication	489	567	591	630	430	430	642	49.30	642	542
Computer services	43	72	2 314	651	514	514	1 181	129.77	1 181	1 181
Cons/prof. Business and advisory service	70 785	35 216	22 169	64 104	50 458	50 528	36 149	(28.46)	25 864	22 775
Cons/prof. Legal cost		1 433	4 572	5 696	4 296	4 296	3 600	(16.20)	3 400	3 300
Contractors	490	4 648	4 149	1 827	1 470	1 470	12 182	728.71	21 982	21 982
Agency and support/ outsourced services		3	376							
Entertainment	5	3	6	2	2	2	22	1000.00	22	22
Inventory: Food and food supplies							26		26	26
Inventory: Fuel, oil and gas		1								
Inventory: Materials and supplies			74							
Inventory: Other consumables		529	3	20	20	20	245	1125.00	231	231
Inventory: Stationery and printing	268	194	132	688	488	488	262	(46.31)	261	236
Lease payments	120	141	187	152	152	152	258	69.74	258	58
Travel and subsistence	3 071	4 770	2 867	2 194	2 164	2 164	2 735	26.39	2 740	1 240
Training and development	2 531	2 694	1 158	1 040	1 040	1 040	3 710	256.73	2 410	2 410
Operating expenditure	228	107	133	67	67	67	678	911.94	577	517
Venues and facilities	666	819	478	310	310	310	532	71.61	532	332
<b>Transfers and subsidies to</b>	13 133	9 734	603 994	649 902	651 615	651 615	687 055	5.44	707 980	734 460
Provinces and municipalities	13 133	9 733	9 867	7 500	18 533	18 533	15 800	(14.75)	13 500	12 500
Municipalities	13 133	9 733	9 867	7 500	18 533	18 533	15 800	(14.75)	13 500	12 500
Municipalities	13 133	9 733	9 867	7 500	18 533	18 533	15 800	(14.75)	13 500	12 500
Public corporations and private enterprises			593 774	642 402	632 702	632 702	670 755	6.01	694 480	721 960
Public corporations					300	300	4 500	1400.00	4 000	3 500
Other transfers					300	300	4 500	1400.00	4 000	3 500
Private enterprises			593 774	642 402	632 402	632 402	666 255	5.35	690 480	718 460
Other transfers			593 774	642 402	632 402	632 402	666 255	5.35	690 480	718 460
Non-profit institutions			350		350	350	500	42.86		
Households		1	3		30	30		(100.00)		
Social benefits			3		30	30		(100.00)		
Other transfers to households		1								
<b>Payments for capital assets</b>	9 410	928	192	200	200	200	2 050	925.00	1 550	1 550
Machinery and equipment	901	928	192	200	200	200	1 550	675.00	1 050	1 050
Transport equipment		582								
Other machinery and equipment	901	346	192	200	200	200	1 550	675.00	1 050	1 050
Software and other intangible assets	8 509						500		500	500
<b>Payments for financial assets</b>	2	75	3		4	4		(100.00)		
<b>Total economic classification</b>	111 739	72 706	652 904	747 726	731 368	731 368	770 625	5.37	790 316	812 287

Table B.2.5 Payments and estimates by economic classification – Programme 5: Transport Regulation

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	236 591	236 384	251 875	239 999	253 279	253 279	<b>264 886</b>	4.58	265 830	267 867
Compensation of employees	22 472	26 330	30 533	35 582	38 929	38 929	<b>38 552</b>	(0.97)	40 976	43 272
Salaries and wages	19 135	22 314	26 156	29 499	32 144	32 144	<b>31 773</b>	(1.15)	33 878	35 880
Social contributions	3 337	4 016	4 377	6 083	6 785	6 785	<b>6 779</b>	(0.09)	7 098	7 392
Goods and services	214 119	210 054	221 342	204 417	214 350	214 350	<b>226 334</b>	5.59	224 854	224 595
<i>of which</i>										
Administrative fees	151 868	161 596	180 528	163 519	163 594	163 594	<b>176 387</b>	7.82	175 396	176 814
Advertising	279	271	275	121	121	121	<b>116</b>	(4.13)	116	116
Assets <R5 000	414	208	103	256	287	287	<b>290</b>	1.05	257	222
Catering: Departmental activities	53	173	118	151	161	161	<b>188</b>	16.77	181	169
Communication	6 973	5 347	4 806	2 212	2 227	2 227	<b>1 966</b>	(11.72)	1 931	1 926
Computer services	17 937	4 878	1 758	136	136	136	<b>290</b>	113.24	290	290
Cons/prof. Business and advisory service	12 879	9 069	4 932	5 251	14 981	14 981	<b>12 022</b>	(19.75)	12 101	10 490
Cons/prof. Legal cost	264	534	219	550	550	550	<b>100</b>	(81.82)	100	100
Contractors	14 338	36	72	241	241	241	<b>155</b>	(35.68)	135	126
Agency and support/ outsourced services		19 241	18 797	19 293	19 293	19 293	<b>20 613</b>	6.84	20 536	20 678
Entertainment	1			4	6	6	<b>10</b>	66.67	10	10
Inventory: Food and food supplies							<b>16</b>		16	16
Inventory: Fuel, oil and gas			1							
Inventory: Materials and supplies			2	1	1	1	<b>1</b>		1	1
Inventory: Medical supplies			1							
Inventory: Other consumables	180	739	583	1 064	1 069	1 069	<b>1 038</b>	(2.90)	1 038	1 033
Inventory: Stationery and printing	6 243	4 877	6 172	5 706	5 721	5 721	<b>7 802</b>	36.37	7 331	7 240
Lease payments	482	543	470	708	708	708	<b>762</b>	7.63	735	717
Property payments	180	159	208				<b>220</b>		220	220
Travel and subsistence	1 721	2 149	2 071	4 812	4 862	4 862	<b>3 955</b>	(18.65)	4 139	4 101
Training and development	58	15	56	17	17	17	<b>10</b>	(41.18)	7	8
Operating expenditure	67	86	146	221	221	221	<b>188</b>	(14.93)	188	178
Venues and facilities	182	133	24	154	154	154	<b>205</b>	33.12	126	140
<b>Transfers and subsidies to</b>	537	24	73	90	90	90		(100.00)		
Households	537	24	73	90	90	90		(100.00)		
Social benefits	536	1	73	90	90	90		(100.00)		
Other transfers to households	1	23								
<b>Payments for capital assets</b>	1 815	1 529	191	2 223	4 129	4 129	<b>740</b>	(82.08)	622	608
Machinery and equipment	441	1 529	191	715	2 621	2 621	<b>540</b>	(79.40)	422	408
Transport equipment		854								
Other machinery and equipment	441	675	191	715	2 621	2 621	<b>540</b>	(79.40)	422	408
Software and other intangible assets	1 374			1 508	1 508	1 508	<b>200</b>	(86.74)	200	200
<i>Of which: "Capitalised Goods and services" included in payments for capital assets</i>				1 008	1 008	1 008	<b>200</b>	(80.16)	200	200
<b>Payments for financial assets</b>		3	3							
<b>Total economic classification</b>	238 943	237 940	252 142	242 312	257 498	257 498	<b>265 626</b>	3.16	266 452	268 475

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Table B.2.6 Payments and estimates by economic classification – Programme 6: Community Based Programmes

Economic classification R'000	Outcome			Main appro- p-riation 2010/11	Adjusted appro- p-riation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	28 668	46 254	29 963	70 223	62 261	39 040	<b>48 306</b>	23.73	47 553	47 854
Compensation of employees	5 964	10 826	11 767	18 200	14 200	14 200	<b>22 957</b>	61.67	24 308	25 731
Salaries and wages	5 567	10 220	10 887	16 569	12 687	12 687	<b>20 416</b>	60.92	21 599	22 869
Social contributions	397	606	880	1 631	1 513	1 513	<b>2 541</b>	67.94	2 709	2 862
Goods and services	22 704	35 428	18 196	52 023	48 061	24 840	<b>25 349</b>	2.05	23 245	22 123
<i>of which</i>										
Administrative fees		213	123	200	200	200	<b>121</b>	(39.50)	194	194
Advertising	857	819	295	540	540	540	<b>100</b>	(81.48)	344	100
Assets <R5 000	226	266	172	66	66	66	<b>61</b>	(7.58)	80	80
Catering: Departmental activities	274	308	634	265	265	265	<b>450</b>	69.81	529	529
Communication	444	614	664	621	590	590	<b>445</b>	(24.58)	604	604
Computer services	22	206	252				<b>15</b>		10	10
Cons/prof: Business and advisory service	11 422	12 274	7 054	6 926	4 076	4 076	<b>5 927</b>	45.41	4 261	4 094
Cons/prof: Legal cost	102	199	156	300	243	243		(100.00)	200	200
Contractors	27	1 913	422	24 258	24 158	937	<b>1 207</b>	28.82	362	362
Agency and support/ outsourced services							<b>630</b>		630	630
Entertainment	1	2	3	16	16	16	<b>15</b>	(6.25)	15	15
Inventory: Fuel, oil and gas		3								
Inventory: Materials and supplies			118	10	10	10	<b>5</b>	(50.00)	10	10
Inventory: Other consumables		339	115	30	30	30	<b>5</b>	(83.33)	10	10
Inventory: Stationery and printing	391	576	308	1 443	1 443	1 443	<b>830</b>	(42.48)	1 381	1 291
Lease payments	128	118	106	328	328	328	<b>198</b>	(39.63)	252	252
Travel and subsistence	1 670	3 067	2 361	2 972	2 876	2 876	<b>2 027</b>	(29.52)	2 595	2 319
Training and development	6	432	705	2 800	2 800	2 800	<b>1 213</b>	(56.68)	1 087	1 087
Operating expenditure	6 285	13 040	4 402	10 450	9 622	9 622	<b>11 895</b>	23.62	10 397	10 052
Venues and facilities	849	1 039	306	798	798	798	<b>205</b>	(74.31)	284	284
<b>Transfers and subsidies to</b>	14	301	461		31	34		(100.00)		
Departmental agencies and accounts		249								
Provide list of entities receiving transfers		249								
Government Motor Trading		249								
Households	14	52	461		31	34		(100.00)		
Social benefits	14	51	2		31	34		(100.00)		
Other transfers to households		1	459							
<b>Payments for capital assets</b>	566	402	527	1 455	1 455	1 455	<b>1 187</b>	(18.42)	1 635	1 635
Machinery and equipment	566	402	527	1 455	1 455	1 455	<b>1 187</b>	(18.42)	1 635	1 635
Other machinery and equipment	566	402	527	1 455	1 455	1 455	<b>1 187</b>	(18.42)	1 635	1 635
<b>Payments for financial assets</b>		35	95		57	57		(100.00)		
<b>Total economic classification</b>	<b>29 248</b>	<b>46 992</b>	<b>31 046</b>	<b>71 678</b>	<b>63 804</b>	<b>40 586</b>	<b>49 493</b>	21.95	49 188	49 489

Table B.3 Details on public entities – Name of Public Entity: None

Table B.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Total departmental transfers/grants</b>										
<b>Category A</b>	70 833	60 383	18 167	16 900	28 933	28 933	<b>22 900</b>	(20.85)	23 500	24 100
City of Cape Town	70 833	60 383	18 167	16 900	28 933	28 933	<b>22 900</b>	(20.85)	23 500	24 100
<b>Category B</b>	52 418	35 149	16 708	31 888	47 655	46 863	<b>32 278</b>	(31.12)	36 144	37 745
Beaufort West	48	5 000	78	70	3 570	3 570	<b>1 097</b>	(69.27)	1 500	1 500
Bergervier	450	80	39	50	550	550	<b>80</b>	(85.45)		
Bitou				10	10	10	<b>837</b>	8270.00	800	800
Langeberg	806	78	72	82	82	82	<b>1 187</b>	1347.56	1 213	1 238
Breede Valley	1 594	879	1 794	10 555	10 555	10 555	<b>2 150</b>	(79.63)		
Cape Agulhas	811	80		5 171	6 271	6 271	<b>4 740</b>	(24.41)		
Cederberg	485	16		60	624	624	<b>299</b>	(52.08)		
Drakenstein	4 233	1 561		500	500	500	<b>756</b>	51.20	400	400
George	24 350	11 388	6 729	6 721	10 621	10 225	<b>2 578</b>	(74.79)	1 896	1 896
Kannaland	549		585	20	20	20	<b>637</b>	3085.00	600	600
Knysna	3 277	1 894		30	30	30	<b>832</b>	2673.33	1 213	1 239
Laingsburg	30	24	10	10	2 010	2 010	<b>37</b>	(98.16)		
Hessequa	2 333	2 984	1 806	300	300	300	<b>2 571</b>	757.00	900	900
Matzikama	434	40	91	100	600	600	<b>1 104</b>	84.00	1 500	1 500
Mossel Bay	105	1 536		50	1 853	1 853	<b>855</b>	(53.86)	800	800
Oudtshoorn	1 439	1 965	100	5 122	5 122	5 122	<b>3 155</b>	(38.40)	1 213	1 238
Overstrand	707	16		50	1 050	1 050	<b>65</b>	(93.81)		
Prince Albert	60		32	23	23	23	<b>62</b>	169.57		
Saldanha Bay	44	44	82	100	400	400	<b>154</b>	(61.50)		
Stellenbosch	7 561	5 082	4 296	1 968	1 968	1 572	<b>3 390</b>	115.65	396	396
Swartland	672	136	90	200	800	800	<b>172</b>	(78.50)		
Swellendam				20	20	20	<b>1 027</b>	5035.00	1 500	1 500
Theewaterskloof	1 001	1 453	252	60	60	60	<b>2 828</b>	4613.33		
Witzenberg	1 429	893	652	616	616	616	<b>1 665</b>	170.29	1 213	1 238
Other									21 000	22 500
<b>Category C</b>	2 513	16	2 000	725	725	10	<b>3 734</b>	37240.00	2 715	1 715
Cape Winelands	1 175		2 000	715	715		<b>2 215</b>		1 715	1 215
Central Karoo	8	16		10	10	10	<b>19</b>	90.00		
Eden	1 330									
West Coast							<b>1 500</b>		1 000	500
<b>Total transfers to local government</b>	125 764	95 548	36 875	49 513	77 313	75 806	<b>58 912</b>	(22.29)	62 359	63 560

Note: Excludes regional services council levy.

Note: Excludes National conditional grant: Devolution of Property Rates Funds.

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Table B.4.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>2010 FIFA World Cup: Greenpoint stadium precinct</b>		31 350								
<b>Category A</b>		31 350								
City of Cape Town		31 350								

Note: Excludes regional services council levy.

Note: Excludes National conditional grant: Devolution of Property Rates Funds.

Table B.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Cape metropolitan transport fund</b>	27 700	19 300	13 300	9 400	9 400	9 400	11 900	26.60	12 000	12 600
<b>Category A</b>	27 700	19 300	13 300	9 400	9 400	9 400	11 900	26.60	12 000	12 600
City of Cape Town	27 700	19 300	13 300	9 400	9 400	9 400	11 900	26.60	12 000	12 600

Note: Excludes regional services council levy.

Note: Excludes National conditional grant: Devolution of Property Rates Funds.

Table B.4.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Maintenance of proclaimed roads</b>	23 931	16 565	8 708	25 106	26 973	26 973	<b>17 800</b>	(34.01)	21 000	22 500
<b>Category B</b>	23 923	16 549	8 708	25 096	26 963	26 963	<b>17 781</b>	(34.05)	21 000	22 500
Beaufort West	48		78	70	70	70	<b>497</b>	610.00		
Bergrivier		80	39	50	50	50	<b>80</b>	60.00		
Bitou				10	10	10	<b>37</b>	270.00		
Langeberg	336	78	72	82	82	82	<b>187</b>	128.05		
Breede Valley	1 074	879	1 794	10 555	10 555	10 555	<b>1 350</b>	(87.21)		
Cape Agulhas	811	80		5 171	5 171	5 171	<b>4 740</b>	(8.33)		
Cederberg		16		60	124	124	<b>299</b>	141.13		
Drakenstein	3 743	1 561		500	500	500	<b>356</b>	(28.80)		
George	6 350	788	229	325	325	325	<b>182</b>	(44.00)		
Kannaland	549		585	20	20	20	<b>37</b>	85.00		
Knysna	1 737	1 894		30	30	30	<b>32</b>	6.67		
Laingsburg	30	24	10	10	10	10	<b>37</b>	270.00		
Hessequa	2 333	2 984	1 806	300	300	300	<b>1 671</b>	457.00		
Matzikama	34	40	91	100	100	100	<b>104</b>	4.00		
Mossel Bay	105	1 536		50	1 853	1 853	<b>50</b>	(97.30)		
Oudtshoorn	1 439	1 965	100	5 122	5 122	5 122	<b>1 155</b>	(77.45)		
Overstrand	707	16		50	50	50	<b>65</b>	30.00		
Prince Albert	60		32	23	23	23	<b>62</b>	169.57		
Saldanha Bay	44	44	82	100	100	100	<b>154</b>	54.00		
Stellenbosch	2 561	2 082	2 796	1 572	1 572	1 572	<b>2 994</b>	90.46		
Swartland	132	136	90	200	200	200	<b>172</b>	(14.00)		
Swellendam				20	20	20	<b>27</b>	35.00		
Theewaterskloof	1 001	1 453	252	60	60	60	<b>2 828</b>	4613.33		
Witzenberg	829	893	652	616	616	616	<b>665</b>	7.95		
Other <sup>a</sup>									21 000	22 500
<b>Category C</b>	8	16		10	10	10	<b>19</b>	90.00		
Central Karoo	8	16		10	10	10	<b>19</b>	90.00		

<sup>a</sup> Allocation per municipality to be gazetted on or before 31 March 2011. Such allocations subject to performance of municipalities.

Note: Excludes regional services council levy.

Note: Excludes National conditional grant: Devolution of Property Rates Funds to provinces.

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Table B.4.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Provision For Persons With Special Needs</b>	13 133	9 733	4 867	7 500	12 633	12 633	10 000	(20.84)	10 000	10 000
<b>Category A</b>	13 133	9 733	4 867	7 500	12 633	12 633	10 000	(20.84)	10 000	10 000
City of Cape Town	13 133	9 733	4 867	7 500	12 633	12 633	10 000	(20.84)	10 000	10 000

Note: Excludes regional services council levy.

Note: Excludes National conditional grant: Devolution of Property Rates Funds.

Table B.4.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Non-motorised transport</b>	13 000	3 000								
<b>Category B</b>	10 495	3 000								
Bergrivier	450									
Langeberg	470									
Breede Valley	520									
Cederberg	485									
Drakenstein	490									
Knysna	1 540									
Matzikama	400									
Stellenbosch	5 000	3 000								
Swartland	540									
Witzenberg	600									
<b>Category C</b>	2 505									
Cape Winelands	1 175									
Eden	1 330									

Note: Excludes regional services council levy.

Note: Excludes National conditional grant: Devolution of Property Rates Funds to provinces (per allocation letter).

## Annexure B to Vote 10

Table B.4.6 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>George Mobility Project</b>	18 000	10 600	5 500	6 000	9 900	9 900	2 000	(79.80)	1 500	1 500
<b>Category B</b>	18 000	10 600	5 500	6 000	9 900	9 900	2 000	(79.80)	1 500	1 500
George	18 000	10 600	5 500	6 000	9 900	9 900	2 000	(79.80)	1 500	1 500

Note: Excludes regional services council levy.

Note: Excludes National conditional grant: Devolution of Property Rates Funds to provinces.

Table B.4.7 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transport Safety and Compliance</b>					5 900	5 900	3 800	(35.59)	2 000	1 000
<b>Category A</b>					4 900	4 900		(100.00)		
City of Cape Town					4 900	4 900		(100.00)		
<b>Category B</b>					1 000	1 000	800	(20.00)		
Breede Valley							800			
Overstrand					1 000	1 000		(100.00)		
<b>Category C</b>							3 000		2 000	1 000
Cape Winelands							1 500		1 000	500
West Coast							1 500		1 000	500

Note: Excludes regional services council levy.

Note: Excludes National conditional grant: Devolution of Property Rates Funds to provinces.



## Annexure B to Vote 10

Table B.4.8 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Integrated Transport Plans</b>			4 500	1 507	3 507	2 000	1 507	(24.65)	1 507	1 507
<b>Category A</b>					2 000	2 000		(100.00)		
City of Cape Town					2 000	2 000		(100.00)		
<b>Category B</b>			2 500	792	792		792		792	792
George			1 000	396	396		396		396	396
Stellenbosch			1 500	396	396		396		396	396
<b>Category C</b>			2 000	715	715		715		715	715
Cape Winelands			2 000	715	715		715		715	715

Note: Excludes regional services council levy.

Note: Excludes National conditional grant: Devolution of Property Rates Funds to province.

Table B.4.9 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Athlone Stadium Phase 2 upgrade</b>	30 000									
<b>Category A</b>	30 000									
City of Cape Town	30 000									

Note: Excludes regional services council levy.

Note: Excludes National conditional grant: Devolution of Property Rates Funds to province.

Table B.4.10 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Public Transport Infrastructure</b>		5 000			9 000	9 000	11 905	32.28	14 352	14 453
<b>Category A</b>							1 000		1 500	1 500
City of Cape Town							1 000		1 500	1 500
<b>Category B</b>		5 000			9 000	9 000	10 905	21.17	12 852	12 953
Beaufort West		5 000			3 500	3 500	600	(82.86)	1 500	1 500
Bergrivier					500	500		(100.00)		
Bitou							800		800	800
Langeberg							1 000		1 213	1 238
Cape Agulhas					1 100	1 100		(100.00)		
Cederberg					500	500		(100.00)		
Drakenstein							400		400	400
Kannaland							600		600	600
Knysna							800		1 213	1 239
Laingsburg					2 000	2 000		(100.00)		
Hessequa							900		900	900
Matzikama					500	500	1 000	100.00	1 500	1 500
Mossel Bay							805		800	800
Oudtshoorn							2 000		1 213	1 238
Saldanha Bay					300	300		(100.00)		
Swartland					600	600		(100.00)		
Swellendam							1 000		1 500	1 500
Witzenberg							1 000		1 213	1 238

Note: Excludes regional services council levy.

Note: National conditional grant: Devolution of Property Rates Funds to province.

## Annexure B to Vote 10

Table B.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Cape Town Metro</b>	2 344 477	1 671 600	2 610 151	2 696 923	2 814 864	2 781 102	<b>2 663 310</b>	(4.24)	2 586 755	2 891 661
<b>West Coast Municipalities</b>		270 725	268 756	211 854	216 518	216 518	<b>451 072</b>	108.33	315 416	286 427
Matzikama		10 027	11 039	3 520	3 520	3 520	<b>17 556</b>	398.75	31 336	25 363
Cederberg		39 944	85 460	15 930	15 930	15 930	<b>47 541</b>	198.44	38 122	11 131
Bergrivier		14 092	18 544	1 554	1 554	1 554	<b>35 790</b>	2203.09	26 700	87 088
Saldanha Bay		15 707	6 971	22 977	22 977	22 977	<b>90 576</b>	294.20	17 395	10 436
Swartland		91 181	59 451	43 197	44 117	44 117	<b>98 663</b>	123.64	46 693	5 737
Across wards and municipal projects		99 774	87 291	124 676	128 420	128 420	<b>160 946</b>	25.33	155 170	146 672
<b>Cape Winelands Municipalities</b>		296 075	276 068	336 130	360 540	292 429	<b>428 599</b>	46.57	573 317	586 768
Witzenberg		57 059	38 052	76 602	76 602	76 602	<b>117 622</b>	53.55	127 159	32 199
Drakenstein		42 906	19 008	13 348	13 348	13 348	<b>96 789</b>	625.12	66 394	114 450
Stellenbosch		39 379	65 699	47 389	47 389	46 993	<b>19 365</b>	(58.79)	112 946	156 884
Breede Valley		11 226	9 551	40 842	40 842	40 842	<b>63 198</b>	54.74	112 642	69 690
Langeberg		8 401	11 822	2 094	2 094	2 094	<b>3 683</b>	75.88	13 457	88 500
Across wards and municipal projects		137 104	131 936	155 855	180 265	112 550	<b>127 942</b>	13.68	140 719	125 045
<b>Overberg Municipalities</b>		80 095	152 264	177 593	182 609	182 609	<b>223 088</b>	22.17	225 315	164 566
Theewaterskloof		13 072	43 678	10 505	11 417	11 417	<b>6 498</b>	(43.08)	4 042	4 062
Overstrand		2 681	2 764	83 202	87 306	87 306	<b>88 485</b>	1.35	97 401	28 428
Cape Agulhas		5 465	50 341	4 793	4 793	4 793	<b>6 123</b>	27.75	1 262	1 272
Swellendam		3 485	1 163	3 013	3 013	3 013	<b>3 351</b>	11.22	26 309	4 334
Across wards and municipal projects		55 392	54 318	76 080	76 080	76 080	<b>118 631</b>	55.93	96 301	126 470
<b>Eden Municipalities</b>		394 363	510 138	225 755	387 272	386 876	<b>263 363</b>	(31.93)	301 642	292 442
Kannaland		27 141	25 506	709	709	709	<b>1 148</b>	61.92	41 108	17 112
Hessequa		27 773	39 710	24 760	24 760	24 760	<b>8 422</b>	(65.99)	2 741	2 755
Mossel Bay		31 292	21 435	3 548	3 548	3 548	<b>26 715</b>	652.96	60 639	75 670
George		23 831	44 549	6 048	6 048	5 652	<b>19 761</b>	249.63	28 523	46 247
Oudtshoorn		37 049	18 005	34 243	34 927	34 927	<b>46 071</b>	31.91	8 755	3 800
Bitou		2 138	12 070	1 292	1 292	1 292	<b>20 141</b>	1458.90	32 097	12 108
Knysna		75 138	103 236	18 354	19 380	19 380	<b>3 572</b>	(81.57)	3 825	3 872
Across wards and municipal projects		170 001	245 627	136 801	296 608	296 608	<b>137 533</b>	(53.63)	123 954	130 878
<b>Central Karoo Municipalities</b>		53 370	54 814	38 293	38 293	38 293	<b>86 828</b>	126.75	151 581	136 804
Laingsburg		584	541	147	147	147	<b>196</b>	33.33	158	159
Prince Albert		11 700	225	164	164	164	<b>256</b>	56.10	193	195
Beaufort West		3 558	19 774	13 982	13 982	13 982	<b>18 228</b>	30.37	4 616	29 640
Across wards and municipal projects		37 528	34 274	24 000	24 000	24 000	<b>68 148</b>	183.95	146 614	106 810
<b>Total provincial expenditure by district and local municipality</b>	<b>2 344 477</b>	<b>2 766 228</b>	<b>3 872 191</b>	<b>3 686 548</b>	<b>4 000 096</b>	<b>3 897 827</b>	<b>4 116 260</b>	<b>5.60</b>	<b>4 154 026</b>	<b>4 358 668</b>

Note: Projects disaggregated per district.

Annexure B to Vote 10

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year R'000	Total project original estimated cost R'000	Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget MTEF 2011/12 R'000	Total available R'000	MTEF Forward estimates		
				Surface; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Nos.1	Date: Finish Nos.2								MTEF 2012/13 R'000	MTEF 2013/14 R'000	
<b>1. New and replacement assets</b>																	
	Provincial Administration																
	Provincial Parliament																
	Provincial Treasury																
	Community Safety																
	Education																
	Health																
	Social Development																
	Housing																
	Environmental Affairs and Development Planning																
	Transport and Public Works							2: Public Works Infrastructure	15 000	25 000	15 000	25 000	25 000	25 000	31 500	33 500	
	Transport and Public Works							3: Transport Infrastructure	146 500				25 000	25 000	20 000	65 000	
	Economic Development and Tourism																
	Cultural Affairs and Sport																
<b>Total new and replacement assets</b>										<b>146 500</b>	<b>15 000</b>	<b>25 000</b>	<b>25 000</b>	<b>50 000</b>	<b>51 500</b>	<b>98 500</b>	

Annexure B to Vote 10

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year R'000	Total project original estimated cost R'000	Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget MTEF 2011/12 R'000	Total available R'000	MTEF Forward estimates		
				Surface; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (e.g. number of kilometers/ square meters/ facilities)	Dates: Start <small>Year 1</small>	Dates: Finish <small>Year 2</small>								MTEF 2012/13 R'000	MTEF 2013/14 R'000	
<b>2. Upgrades and additions</b>																	
	Provincial Administration																
	Provincial Parliament																
	Provincial Treasury																
	Community Safety Education																
	Health																
	Social Development																
	Housing																
	Environmental Affairs and Development Planning																
	Transport and Public Works																
	Transport and Public Works									2 398 103	1 035 414	81 728	278 670	360 398	295 314	339 400	
	Agriculture																
	Economic Development and Tourism																
	Cultural Affairs and Sport																
<b>Total upgrades and additions</b>										<b>2 398 103</b>	<b>1 035 414</b>	<b>81 728</b>	<b>278 670</b>	<b>360 398</b>	<b>295 314</b>	<b>339 400</b>	

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year R'000	Total project original estimated cost R'000	Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget MTEF 2011/12 R'000	Total available R'000	MTEF Forward estimates		
				Surfaces; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (e.g. number of kilometers/ square meters/ facilities)	Dates: Start Year 1	Dates: Finish Year 2								MTEF 2012/13 R'000	MTEF 2013/14 R'000	
<b>3. Rehabilitation, renovations and refurbishments</b>																	
	Provincial Administration																
	Provincial Parliament																
	Provincial Treasury																
	Community Safety																
	Education																
	Health																
	Social Development																
	Housing																
	Environmental Affairs and Development Planning																
	Transport and Public Works								135 000	45 000		13 672	134 691	153 363	87 323		68 388
	Transport and Public Works								3 996 079	546 030		115 729	773 055	888 784	918 036		899 904
	Transport and Public Works																
	Agriculture																
	Economic Development and Tourism																
	Cultural Affairs and Sport																
<b>Total rehabilitation, renovations and refurbishments</b>									<b>4 131 079</b>	<b>590 030</b>		<b>134 401</b>	<b>907 746</b>	<b>1 042 147</b>	<b>1 005 419</b>		<b>968 292</b>

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year R'000	Total project original estimated cost R'000	Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget MTEF 2011/12 R'000	Total available R'000	MTEF Forward estimates		
				Surfaces; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (e.g. number of kilometers/ square meters/ facilities)	Dates: Start <small>Year 1</small>	Dates: Finish <small>Year 2</small>								MTEF 2012/13 R'000	MTEF 2013/14 R'000	
<b>4. Maintenance and repairs</b>																	
	Vote 10: Transport and Public Works																
	Vote 10: Transport and Public Works							2: Public Works Infrastructure									
	All other votes							3: Transport Infrastructure	1 330 834	18 399			407 738	426 137	442 101	462 596	
	<b>Total maintenance and repairs</b>								<b>1 330 834</b>	<b>18 399</b>		<b>488 720</b>	<b>506 519</b>	<b>559 084</b>	<b>628 442</b>		
<b>5. Infrastructure transfers - current</b>																	
	Provincial Administration																
	Provincial Parliament																
	Provincial Treasury																
	Community Safety																
	Education																
	Health																
	Social Development																
	Housing																
	Environmental Affairs and Development Planning																
	Transport and Public Works																
	Transport and Public Works								7 500				2 500	2 500	2 500	2 500	
	Agriculture																
	Local Government																
	Economic Development and Tourism																
	Cultural Affairs and Sport																
	<b>Total infrastructure - current</b>								<b>7 500</b>			<b>2 500</b>	<b>2 500</b>	<b>2 500</b>	<b>2 500</b>	<b>2 500</b>	<b>2 500</b>

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year R'000	Total project original estimated cost R'000	Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget MTEF 2011/12 R'000	Total available R'000	MTEF Forward estimates		
				Surfaces; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Dates: Start <small>Year 1</small>	Dates: Finish <small>Year 2</small>								MTEF 2012/13 R'000	MTEF 2013/14 R'000	
<b>6. Infrastructure transfers - capital</b>																	
	Provincial Administration																
	Provincial Parliament																
	Provincial Treasury																
	Community Safety																
	Education																
	Health																
	Social Development																
	Housing																
	Environmental Affairs and Development Planning																
	Transport and Public Works																
	Transport and Public Works							2. Public Works Infrastructure		131 010			39 105	39 105	44 852	47 053	
	Transport and Public Works							3. Transport Infrastructure									
	Agriculture																
	Economic Development and Tourism																
	Cultural Affairs and Sport																
<b>Total infrastructure - capital</b>										131 010			39 105	39 105	44 852	47 053	
<b>Total infrastructure</b>									8 145 026	1 640 444	259 528	1 741 141	2 000 669	1 958 669	2 084 187		

Notes: 1. Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE

Notes: 2. Construction completion date (take over date) - PRACTICAL COMPLETION DATE



Table B.6.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Region/District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	MTEF Forward estimates	
				Surface; grave (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2					Professional Fees Budget	Construction/ Maintenance Budget
<b>1. New and replacement assets (Planning)</b>													
1.	Cape Town CBD Regeneration Program	Various	Various	Planning fees	Offices	01/04/2010	31/03/2013	2: Public works Infrastructure Planning	7 300	10 000	7 300	10 300	9 800
2.	Building audit	Various	Various	Planning fees	Offices	01/04/2010	31/03/2013	2: Public works Infrastructure Planning	5 000	5 000	5 000	1 500	1 500
3.	Development investigations	Various	Various	Planning fees	Offices	01/04/2011	31/03/2013	2: Public works Infrastructure Planning	2 700	2 700	2 700	9 700	12 200
4.	Maintenance planning	Various	Various	Planning fees	Offices	01/04/2011	31/03/2013	2: Public works Infrastructure Planning	10 000	10 000	10 000	10 000	10 000
<b>Total new and replacement assets</b>									25 000	15 000	25 000	31 500	33 500
<b>2. Upgrades and additions</b>													
<b>Total Upgrades and additions</b>													
<b>3. Rehabilitation, renovations and refurbishments (Construction)</b>													
1.	Cape Town CBD Regeneration Programme	Various	Various	Offices	Offices	01/04/2010	31/03/2014	2: Public works Infrastructure Construction	3 000	135 000	72 000	34 388	33 388
2.	4 Dorp Street - Facades & CBD precinct upgrade	Cape Town	Cape Town	Offices	Offices	01/04/2010	31/03/2013	2: Public works Infrastructure Construction	2 000	45 000	8 000	15 000	15 000
3.	Articape wardrobe	Cape Town	Cape Town	Offices	Offices	01/04/2011	15/12/2011	2: Public works Infrastructure Construction	800	800	3 200	1 500	1 500
4.	27 Vale street - Upgrade of 1st floor aircon (Y07)	Cape Town	Cape Town	Offices	Offices	01/04/2011	30/08/2011	2: Public works Infrastructure Construction			4 000		

Table B.6.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Region/District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget		MTEF Forward estimates	
				Surface: gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2						MTEF 2011/12	Total available	MTEF 2012/13	MTEF 2013/14
5.	27 Male street - Upgrade of 2nd floor aircon (YC7)	Cape Town	Cape Town	Offices	Offices	01/04/2013	30/05/2013	2: Public works Infrastructure Construction	R'000			R'000	R'000	R'000		3 000
6.	4 Dorp Street - Upgrade of aircon (YC7)	Cape Town	Cape Town	Offices	Offices	01/04/2012	01/12/2012	2: Public works Infrastructure Construction					4 000			6 000
7.	9 Dorp Street - ground/floor renovations (YC7)	Cape Town	Cape Town	Offices	Offices	01/06/2011	30/11/2011	2: Public works Infrastructure Construction		1 360	1 700	340				
8.	9 Dorp Street - Upgrade of aircon (YC7)	Cape Town	Cape Town	Offices	Offices	01/04/2012	01/06/2013	2: Public works Infrastructure Construction						1 800		3 000
9.	Ad hoc requests not yet formalised			Offices	Offices	01/04/2012	15/03/2014	2: Public works Infrastructure Construction						4 700		5 000
10.	Airscape - replace generator (YC7)	Cape Town	Cape Town	Offices	Offices	01/04/2011	15/01/2012	2: Public works Infrastructure Construction		2 280	2 850	570				
11.	Eisenberg - fencing around lam (YC7)	Cape Town	Cape Town	Offices	Offices	01/08/2011	31/01/2012	2: Public works Infrastructure Construction		2 000	2 500	500				
12.	Modernisation - 4 Dorp Street 1st floor (YC7)	Cape Town	Cape Town	Offices	Offices	01/04/2011	30/07/2011	2: Public works Infrastructure Construction		6 400	8 000	1 600				
13.	Modernisation - 4 Dorp Street 3 floors (YC7)	Cape Town	Cape Town	Offices	Offices	01/04/2012	31/01/2013	2: Public works Infrastructure Construction						18 000		18 000
14.	Quenque experimental lam - upgrade of sewer (YC7)	Cape Town	Cape Town	Offices	Offices	01/04/2011	15/02/2012	2: Public works Infrastructure Construction		2 000	2 500	500				
15.	Cape Town: 9 Dorp Street: Lifts to be replaced	Cape Town	Cape Town	Offices	Offices	01/04/2011	30/10/2011	2: Public works Infrastructure Construction		7 680	9 600	1 920				
16.	Cape Town: Allied Street Stores Passenger Lifts to be replaced	Cape Town	Cape Town	Offices	Offices	01/04/2011	30/11/2011	2: Public works Infrastructure Construction		4 376	5 470	1 094				
17.	Cape Town: 4 Dorp street: All Passenger Lifts to be replaced	Cape Town	Cape Town	Offices	Offices	30/05/2011	31/01/2012	2: Public works Infrastructure Construction		15 120	18 900	3 780				
18.	Cape Town: 4 Dorp St: 25th Floor: Electrical Upgrade to Main Board	Cape Town	Cape Town	Offices	Offices	01/06/2011	30/08/2011	2: Public works Infrastructure Construction		960	1 200	240				
19.	Cape Town: Allied Street Police: Replace transformer	Cape Town	Cape Town	Offices	Offices	01/07/2011	30/10/2011	2: Public works Infrastructure Construction		320	400	80				

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Table B.6.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Region/District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year R'000	Total project original estimated cost R'000	Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget MTEF 2011/12		Total available	MTEF Forward estimates		
				Surfaced: gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2						MTEF 2012/13	MTEF 2013/14		MTEF 2012/13	MTEF 2013/14	
20.	Cape Town: Alfred Street Liti: Replace transformer in basement	Cape Town	Cape Town	Offices	Offices	01/07/2011	30/10/2011	2: Public works Infrastructure Construction				80	R'000	320	400			R'000
21.	Cape Town: Africape: Replacement of 2 x box office	Cape Town	Cape Town	Offices	Offices	01/06/2011	30/10/2011	2: Public works Infrastructure Construction				733	2 932	3 665				
22.	Stellenbosch/Eisenburg Agric: High voltage reticulation repair & upgrade	Stellenbosch	Cape Winelands	Offices	Offices	01/10/2011	15/02/2012	2: Public works Infrastructure Construction				550	2 200	2 750				
23.	Outshoorn: Rouchswael Experimental Farm: Service and replace generator	Outshoorn	Eden	Exp farm	Exp farm	01/08/2011	30/11/2011	2: Public works Infrastructure Construction									1 100	
24.	Cape Town: Archives: Upgrading of fire detection and general repairs	Cape Town	Cape Town	Archives	Archives	01/06/2011	30/10/2011	2: Public works Infrastructure Construction									6 000	
25.	Cape Town: 27 Male Street: Replace cooling tower	Cape Town	Cape Town	Offices	Offices	01/06/2011	30/08/2011	2: Public works Infrastructure Construction									400	
26.	Cape Town: Alfred St: Upgrade aicon	Cape Town	Cape Town	Offices	Offices	01/06/2011	30/08/2011	2: Public works Infrastructure Construction									260	
27.	Worcester Museum: Klempiasse: Office/Exhibition/Restaurant: Upgrade entrance flyer	Worcester	Cape Winelands	Museum	Museum	01/09/2011	31/01/2012	2: Public works Infrastructure Construction									175	
28.	Upgrading of cultural facilities	Various	Various	Cultural Facilities	Cultural facilities	01/03/2011	30/09/2011	2: Public works Infrastructure Construction				885	3 543	4 428				
<b>Total Rehabilitation, renovations and refurbishments</b>										<b>135 000</b>	<b>45 000</b>	<b>18 672</b>	<b>134 691</b>	<b>153 363</b>	<b>87 323</b>	<b>68 388</b>		

Table B.6.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Region/District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget		MTEF Forward estimates	
				Surfaced: gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2						MTEF 2011/12	Total available	MTEF 2012/13	MTEF 2013/14
<b>4. Maintenance &amp; repairs</b>																
1.	Scheduled maintenance	Various	Various	Offices	Offices	01/04/2011	31/03/2012	2: Public Works Infrastructure Maintenance and Repairs					39 702	39 702	70 983	118 346
2.	Ad hoc maintenance	Various	Various	Various	Various	01/04/2011	31/03/2012	2: Public Works Infrastructure Maintenance and Repairs					5 000	5 000	5 000	5 000
3.	Operational maintenance	Various	Various	Offices	Offices	01/04/2011	31/03/2012	2: Public Works Infrastructure Facility Operations					30 680	30 680	35 000	35 000
4.	Cleaning of Erven	Various	Various	Offices	Offices	01/04/2011	31/03/2012	2: Public Works Infrastructure Facility Operations					5 000	5 000	6 000	7 500
<b>Total Maintenance &amp; repairs</b>																
<b>Infrastructure transfers - current</b>																
<b>Infrastructure transfers - capital</b>																
<b>Total infrastructure transfers - current</b>																
<b>Infrastructure transfers - capital</b>																
<b>Total infrastructure transfers - capital</b>																
<b>Total infrastructure transfers</b>																
<b>Total infrastructure</b>																
										135 000	60 000	43 672	215 073	258 745	235 806	267 734

Note 1 Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE  
 Note 2 Construction completion date (take over date) - PRACTICAL COMPLETION DATE  
 Note 3 EPWP incentive Grant for the Infrastructure Sector - To be utilised for the creation of work opportunities through EPWP projects. Approval for projects to be granted by Accounting Officer.

Table B.6.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget		MTEF Forward estimates	
				Surfaced, gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/squa re meters/ facilities)	Date: Start Note 1	Date: Finish Note 2						Total available	MTEF 2011/12	MTEF 2012/13	MTEF 2013/14
<b>1. New and replacement assets</b>																
<b>Own Funds</b>																
C656.9	Chapman's Peak	Cape Town	Cape Town	Surfaced Roads	2	01/03/2011	19/08/2012	3: Transport Infrastructure		30 000			25 000	25 000		
	Toll plazas															
C415.2	Saldanha - TR7	West Coast	Saldanha Bay	Gravel Roads	4.2	21/03/2013	20/03/2014	3: Transport Infrastructure	EPWP	36 500						5 000
	0.42km															
C574	Weighbridge at Gouda	Cape Winelands	Drakenstein	Weighbridge	1	01/04/2012	31/03/2014	3: Transport Infrastructure		80 000				20 000	60 000	
<b>Total new and replacement assets</b>																
<b>146 500</b>																
<b>2. Upgrades and additions</b>																
<b>Own Funds</b>																
C638.1	Franschooi	Overberg	Overstrand	Gravel Roads	4.2	05/04/2012	05/04/2014	3: Transport Infrastructure	EPWP	14 000				10 000	10 000	
C735	Somersal West - Sir Lowry's Pass	Cape Town	Helderberg	Surfaced Roads	548	22/11/2012	29/08/2014	3: Transport Infrastructure	EPWP	190 300				25 000	110 000	
C842	Parkhaus Pass	West Coast	Cederberg	Gravel Roads	2466	12/01/2009	26/04/2011	3: Transport Infrastructure	EPWP	70 566	59 876		114	114		
C637.2	NI-Mlewerville	Central Karoo	Beaufort West	Gravel Roads	3.7	19/01/2009	31/03/2012	3: Transport Infrastructure	EPWP	35 011	25 447	1 000	13 000	14 000		
C527.4	Mount Pleasant - Hermannus	Overberg	Overstrand	Surfaced Roads	5.86	23/06/2011	21/09/2012	3: Transport Infrastructure	EPWP	44 000		2 000	18 000	20 000	24 000	
C733.3	Facelien Dr to Broadlands	Cape Town	Helderberg	Surfaced Roads	5.34	20/10/2008	03/09/2011	3: Transport Infrastructure	EPWP	63 800	28 789		114	114		
C800	Koebeg projects	Cape Town	Cape Town	Surfaced Roads	3	06/05/2008	29/04/2012	3: Transport Infrastructure	EPWP	746 980	574 426	4 000	50 000	54 000	114	
	Directional ramps															
C800.4	Koebeg I/c	Cape Town	Cape Town	Surfaced Roads	4	17/09/2008	01/07/2011	3: Transport Infrastructure	EPWP	162 700	120 021		114	114		
	Rehab Table Bay Blvd															
C415.3	Saldanha - TR7	West Coast	Saldanha Bay	Gravel Roads	7.1	01/03/2011	27/03/2013	3: Transport Infrastructure	EPWP	102 470		2 000	68 000	70 000	12 000	
C838	Caledon-Hemel-en- Aarde	Overberg	Overstrand	Gravel Roads	19.39	15/05/2011	15/12/2013	3: Transport Infrastructure	EPWP	127 300		5 000	60 000	65 000	60 000	15 000

Table B.6.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year R'000	Total project original estimated cost R'000	Expenditure to date from previous year R'000	Professional Fees Budget R'000	Total available		MTEF Forward estimates
				Surface, gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/squa re meters/squa re meters/ facilities)	Date: Start Note 1	Date: Finish Note 2						Construction/ Maintenance Budget MTEF 2011/12 R'000	MTEF 2012/13 R'000	
C884.6	Kwanokhulula Riverside	Ethen	Hessequa	Access Roads	2	12/11/2010	15/09/2011	3: Transport Infrastructure	EPWP	5 573	115	1 000	3 000	4 000	
C828	Dal Josalat	Cape Winelands	Drakenstein	Gravel Roads	32.2	08/11/2010	10/11/2011	3: Transport Infrastructure	EPWP	22 247	888	1 000	19 000	20 000	
C782	Cyice & pedestrian path to Cargo Caves	Ethen	Outshoorn	Gravel Roads	3.94	21/11/2010	22/07/2011	3: Transport Infrastructure	EPWP	1 500			1 500	1 500	
	Access road projects	Various	Various	Access Roads	1	01/04/2012	31/03/2014	3: Transport Infrastructure		3 000				3 000	3 000
C707.6	NI Steefligting	Cape Town	Cape Town	Surfaced Roads	1	01/02/2010	30/04/2012	3: Transport Infrastructure	EPWP	102 049	70 737	3 000	12 000	15 000	
C707.7	Median wall and ramp at Wingfield/c	Cape Town	Cape Town	Surfaced Roads	1	07/07/2011	06/01/2013	3: Transport Infrastructure	EPWP	20 000		2 000	21 000	23 000	20 000
C733.4	Broadlands to Sir Lwiy's Pass	Cape Town	Heidelberg	Surfaced Roads	6.06	14/01/2009	28/07/2012	3: Transport Infrastructure	EPWP	120 660	100 010		114	114	
C776.2	Gansbaai - Elim phase 2	Overberg	Cape Agulhas	Gravel Roads	7.8	16/02/2009	15/04/2011	3: Transport Infrastructure	EPWP	58 219	57 05		114	114	
C546.2	Stellenbosch - Somerset West Bredell & Stellenustis	Cape Winelands	Stellenbosch	Surfaced Roads	1	01/04/2013	31/03/2014	3: Transport Infrastructure	EPWP	14 000					14 000
C500.23	Mossel Bay safety phase 2	Ethen	Mossel Bay	Surfaced Roads	1	01/04/2013	31/03/2014	3: Transport Infrastructure	EPWP	28 000					20 000
C846	Plettenberg Bay	Ethen	Bibou	Gravel Roads	14	01/04/2013	31/03/2014	3: Transport Infrastructure	EPWP	40 000					10 000
C850	Simonsvlei	Cape Winelands	Drakenstein	Gravel Roads	6	01/04/2013	31/03/2014	3: Transport Infrastructure	EPWP	24 000					15 000
C835.1	Reedelinghuys - Elandsbaai	West Coast	Bergvliet	Gravel Roads	19	16/05/2012	20/11/2014	3: Transport Infrastructure	EPWP	49 600				10 000	27 000
C492	Stellenbosch Arterial phase 2	Cape Winelands	Stellenbosch	Surfaced Roads	3.1	16/06/2012	21/02/2014	3: Transport Infrastructure	EPWP	66 000				30 000	10 000
C650	Elandsbaai- Lambertsbaai	West Coast	Cederberg	Gravel Roads	10.3	05/04/2013	04/04/2014	3: Transport Infrastructure	EPWP	42 000					10 000
	Various safety projects	Various	Various	Surfaced Roads	2	01/04/2011	31/03/2014	3: Transport Infrastructure		27 000			8 000	8 000	10 000
	Expropriation	Various	Various	Expropriation of land	100	01/04/2011	31/03/2014	3: Transport Infrastructure		14 600			4 600	4 600	5 100
	Fees	Various	Various	Planning and design fees	275.88	01/04/2011	31/03/2014	3: Transport Infrastructure		202 328		60 728		60 728	74 300
Sub-total upgrades and additions										2 398 103	1 035 414	81 728	278 670	360 398	339 400
Provincial Roads Maintenance Grant															
Sub-total PRMG															
Total upgrades and additions										2 398 103	1 035 414	81 728	278 670	360 398	339 400

Table B.6.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Total available		MTEF Forward estimates	
				Surface, grave (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/squa re meters/squa facilities)	Date: Start Note 1	Date: Finish Note 2					Professional Fees Budget	Construction/ Maintenance Budget	MTEF 2012/13	MTEF 2013/14
<b>3. Rehabilitation, renovations and refurbishments</b>															
<b>Own Funds</b>															
	C708.7 Rehab N2 Eastbound	Cape Town	Cape Town	Surfaced Roads	545	10/09/2007	31/05/2011	3: Transport Infrastructure	EPWP	153 641	130 074	114	114		
	C708.9 Rehab N2 from km 0 - 29	Cape Town	Cape Town	Surfaced Roads	288	21/10/2010	21/04/2013	3: Transport Infrastructure	EPWP	107 485	3 444	10 000	80 000	12 000	
	C706.10 Rehab N2 from km 0 - 2.9 Move services	Cape Town	Cape Town	Surfaced Roads	1	13/02/2009	04/06/2011	3: Transport Infrastructure	EPWP	36 478	33 996	114	114		
	C817 Malmesbury - Darling	West Coast	Swartland	Surfaced Roads	30.11	24/11/2011	09/07/2012	3: Transport Infrastructure	EPWP	40 500		26 771	27 771	25 000	
	C869 Pinar - Simonium	Cape Winelands	Stellenbosch	Surfaced Roads	5.98	14/01/2009	10/12/2011	3: Transport Infrastructure	EPWP	80 667	75 474	300	300		
	C634 Nuwekloof - Wolsley	Cape Winelands	Witzenberg	Surfaced Roads	19.8	13/02/2011	28/02/2013	3: Transport Infrastructure	EPWP	214 000		108 000	114 000	100 000	
	C794.1 White Bridge - Kaysna	Eden	Krystna	Surfaced Roads	5.5	17/06/2008	31/05/2011	3: Transport Infrastructure	EPWP	216 853	205 455	114	114		
	C803 Karvyderskraal Overberg	Overberg	Theewaterskloof	Surfaced Roads	12.3	15/01/2009	10/08/2011	3: Transport Infrastructure	EPWP	39 429	38 131	114	114		
	C799 Slope remediation Chapman's Peak Drive	Cape Town	Cape Town	Surfaced Roads	1.1	09/06/2011	09/01/2012	3: Transport Infrastructure	EPWP	6 989		1 000	6 000	7 000	
	C749.2 Palar - Franschoek	Cape Winelands	Stellenbosch	Surfaced Roads	9.57	07/12/2012	12/08/2014	3: Transport Infrastructure	EPWP	78 200			15 000	55 000	
	C751.2 TR233 Gouda - Porterville	Cape Winelands	Witzenberg	Surfaced Roads	12.5	12/01/2013	09/01/2014	3: Transport Infrastructure	EPWP	127 000				24 000	
	C747.2 Worcester - Bainskloof	Cape Winelands	Breda Valley	Surfaced Roads	24.59	11/08/2011	09/09/2013	3: Transport Infrastructure	EPWP	162 000		3 000	40 000	86 000	60 000
	C407.1 Malmesbury - Wellington	West Coast	Swartland	Surfaced Roads	2.36	02/06/2011	30/05/2012	3: Transport Infrastructure	EPWP	36 000		1 000	19 000	16 000	
	C824 Winery Road	Cape Winelands	Stellenbosch	Surfaced Roads	4.43	15/09/2011	18/04/2013	3: Transport Infrastructure	EPWP	18 700		1 000	9 000	10 000	
	C815 Worcester	Cape Winelands	Breda Valley	Surfaced Roads	4.35	20/10/2012	03/07/2014	3: Transport Infrastructure	EPWP	21 000				19 000	2 000
	C816 Plettenberg Bay	Eden	Blou	Surfaced Roads	14	06/10/2011	21/08/2012	3: Transport Infrastructure	EPWP	41 300		1 000	14 000	15 000	30 000
	C819 Ashton - Montagu	Cape Winelands	Langeberg	Surfaced Roads	7.23	06/12/2012	06/06/2014	3: Transport Infrastructure	EPWP	82 100				10 000	65 000
	C819 Windmeul	Cape Winelands	Drakenstein	Surfaced Roads	9.66	31/05/2012	31/05/2014	3: Transport Infrastructure	EPWP	44 500				15 000	30 000
	C821 Porterville - Plettenberg	West Coast	Bergvliet	Surfaced Roads	48.66	12/01/2013	23/07/2015	3: Transport Infrastructure	EPWP	98 000				18 000	18 000
	C822 Groobrinkwiel Eden	Eden	Mossel Bay	Surfaced Roads	16	09/08/2012	08/08/2013	3: Transport Infrastructure	EPWP	42 000				11 000	51 000
	C823 TR114-Blanco- TR29	Eden	George	Surfaced Roads	7.67	17/10/2013	17/10/2013	3: Transport Infrastructure	EPWP	35 200				9 000	26 000
	C825 NZ - Vieselaar	Eden	Mossel Bay	Surfaced Roads	19.28	26/11/2011	26/12/2012	3: Transport Infrastructure	EPWP	63 000		1 000	21 000	22 000	49 000

Table B.6.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Total available		MTEF Forward estimates		
				Surface, gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/squa re meters/ facilities)	Date: Start Note 1	Date: Finish Note 2					Professional Fees Budget	Construction/ Maintenance Budget	MTEF 2012/13	MTEF 2013/14	
									R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	C805.1 Laaplek - Eredsthal	West Coast	Bergvliet	Surfaced Roads	12	01/03/2011	31/08/2011	3: Transport Infrastructure	EPWP	26 000		18 000	21 000			
	C814 Spier Road	Cape Winelands	Stellenbosch	Surfaced Roads	1068	12/01/2012	01/04/2014	3: Transport Infrastructure	EPWP	277 000				24 000	30 000	
	C815 Stormsvier - Bonnevale	Cape Winelands	Langeberg	Surfaced Roads	10.4	16/08/2013	15/08/2014	3: Transport Infrastructure	EPWP	44 500					20 000	
	C817 Pletberg - Veldrift	West Coast	Bergvliet	Surfaced Roads	55.7	30/08/2013	01/09/2015	3: Transport Infrastructure	EPWP	155 000					20 000	
	C816 Hopefield - Veldrift	West Coast	Bergvliet	Surfaced Roads	3652	16/08/2013	15/08/2014	3: Transport Infrastructure	EPWP	68 300					9 374	
	C819 Barendse - Stellenbosch	Cape Winelands	Stellenbosch	Surfaced Roads	18	16/08/2013	18/11/2014	3: Transport Infrastructure	EPWP	74 000					20 000	
	C821 Lynedoch Road	Cape Winelands	Stellenbosch	Surfaced Roads	7	16/08/2012	14/08/2013	3: Transport Infrastructure	EPWP	28 500				9 088	17 000	
	Ressal	Various	Various	Surfaced Roads	568.57	01/04/2011	31/03/2014	3: Transport Infrastructure	EPWP	737 928		76 828	95 928	10 000	12 000	
	Regravel	Various	Various	Gravel Roads	940	01/04/2011	31/03/2014	3: Transport Infrastructure	EPWP	467 828		30 900	36 900	84 688	46 230	
	C86.1.1 Rehab of bridges, Metro area	Cape Town	Cape Town	Bridge	9	04/11/2010	06/04/2011	3: Transport Infrastructure	EPWP	13 973	1 065	1 000	9 000			
	C86.2 Traouws Pass and Burgers Pass	Cape Winelands	Langeberg	Bridge	2	03/08/2009	30/04/2011	3: Transport Infrastructure	EPWP	9 061	7 069	240				
	C81.1 Uniondale Poort	Eden	Eden Municipality	Bridge	1	29/09/2009	30/04/2011	3: Transport Infrastructure	EPWP	38 850	32 012	300	300			
	C865.10 Slope fall	Eden	Bibou	Bridge	2.45	01/07/2010	31/05/2011	3: Transport Infrastructure	EPWP	16 678	4 838	1 000	3 000			
	Boukranas Pass area	Eden	George	Bridge	1	01/09/2009	30/04/2011	3: Transport Infrastructure	EPWP	14 290	12 632	160	160			
	C863.6 Geelbultboom Bridge joints	Various	Various	Bridge	1	01/04/2011	31/03/2014	3: Transport Infrastructure		75 000		5 000	5 000	20 000	20 000	
	Fees	Various	Various	Planning and design fees	388.61	01/04/2011	31/03/2014	3: Transport Infrastructure		202 329		60 729	60 729	67 300	74 300	
	<b>Sub-total rehabilitation, renovations and refurbishment</b>									<b>3 996 079</b>	<b>545 030</b>	<b>453 655</b>	<b>568 784</b>	<b>618 096</b>	<b>599 904</b>	
	<b>Provincial Roads Maintenance Grant</b>															
	Ressal	Various	Various	Surfaced Roads	568.57	01/04/2011	31/03/2014	3: Transport Infrastructure				220 000	220 000	200 000	200 000	
	Regravel	Various	Various	Gravel Roads	940	01/04/2011	31/03/2014	3: Transport Infrastructure				100 000	100 000	100 000	100 000	
	<b>Sub-total RMG</b>									<b>3 996 079</b>	<b>545 030</b>	<b>115 729</b>	<b>888 784</b>	<b>918 096</b>	<b>899 904</b>	
	<b>Total rehabilitation, renovations and refurbishments</b>															



Table B.6.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	Type of infrastructure		Project duration		Programme	EPWP budget for the current financial year	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget		Total available	MTEF Forward estimates		
				Surfaced, grave (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/squa re meters/ facilities)	Date: Start Note 1	Date: Finish Note 2						MTEF 2011/12	MTEF 2012/13		MTEF 2013/14		
<b>4. Maintenance and repairs</b>																		
1	Vote 10: Transport and Public Works	Various	Various	Surfaced Roads	6700	01/04/2011	31/03/2014	3: Transport Infrastructure		834 536		18 399	316 597	334 956		258 664	240 876	
Provincial Roads Maintenance Grant																		
2	Maintenance - current	Various	Various	Surfaced Roads	6700	01/04/2011	31/03/2014	3: Transport Infrastructure		496 238		91 141	91 141	183 437		221 720		
<b>Total maintenance and repairs</b>																		
<b>5. Infrastructure transfers - current</b>																		
<b>Own Funds</b>																		
<b>MAINTENANCE</b>																		
	Transfer Payments (CUR)	Various	Various	Surfaced Roads	1	01/04/2011	31/03/2014	3: Transport Infrastructure		7 500		2 500	2 500	2 500		2 500	2 500	
<b>Sub-total Own Funds</b>																		
<b>Total infrastructure transfers - current</b>																		
<b>6. Infrastructure transfers - capital</b>																		
<b>Own Funds</b>																		
<b>CONSTRUCTIONS</b>																		
	Transfer Payments (CAP)	Various	Various	Surfaced Roads	1	01/04/2011	31/03/2014	3: Transport Infrastructure		39 361		11 861	11 861	11 861		13 000	14 500	
	Public Transport Infrastructure Municipal transfers (CAP)	Various	Various	Public Transport	13	01/04/2011	31/03/2014	3: Transport Infrastructure		40 710		11 905	11 905	11 905		14 352	14 453	
<b>MAINTENANCE</b>																		
	Transfer Payments (CAP)	Various	Various	Surfaced Roads	1	01/04/2011	31/03/2014	3: Transport Infrastructure		35 939		10 439	10 439	10 439		12 500	13 000	
<b>DESIGN AND PLANNING</b>																		
	Transfer Payments (CAP)	Various	Various	Surfaced Roads	1	01/04/2011	31/03/2014	3: Transport Infrastructure		15 000		4 900	4 900	4 900		5 000	5 100	
<b>Sub-total Own Funds</b>																		
<b>Total infrastructure transfers - capital</b>																		
<b>Total Infrastructure</b>																		
												215 856	1 526 068	1 741 924	1 728 863	1 816 453		

Note 1: Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE.

Note 2: Construction completion date (take over date) - PRACTICAL COMPLETION DATE.



# Vote 11

## Department of Agriculture

	2011/12 To be appropriated	2012/13	2013/14
<b>MTEF allocations</b>	<b>R501 718 000</b>	<b>R547 781 000</b>	<b>R583 764 000</b>
Responsible MEC	Provincial Minister of Agriculture and Rural Development		
Administering Department	Department of Agriculture		
Accounting Officer	Head of Department, Agriculture		

### 1. Overview

#### Core functions and responsibilities

##### Governance

Provide and adhere to good corporate governance principles and practices, including diligent financial management, the application of fair human resource management, the promotion of appropriate communication with clients, other Departments, Provinces and African countries, within the context of the Batho Pele principles and IGR requirements.

##### Knowledge Development

Develop economically accountable and environmentally sustainable cutting-edge technologies in all spheres of agricultural production, processing and marketing with due consideration of current and future needs of all farmers and consumers nationally and internationally in a changing environment, to enhance competitiveness and to expand agricultural production for increased growth and development as well as promoting agricultural job opportunities.

##### Knowledge Transfer

Train prospective and current agriculturalists, farmers and farm workers in the agricultural industry and promote career opportunities in agriculture.

Deliver a competitive and appropriate farmer support service (including extension) to a broad spectrum of clients, with emphasis on the emerging farming sector on a geographically determined basis.

Provide agricultural economic information and services for effective decision making in the agricultural and agribusiness sector.

Provide information and services to increase the efficient use of our agricultural water resources especially in view of the possible impact of climate change on our Province.

### **Regulatory function**

Monitor and minimise animal health risks as well as to ensure food security by means of food safety and to facilitate the export of animals and animal products.

Promote the conservation and sustainable use of the environment, especially agricultural natural resources (land and water) and to prevent the fragmentation and rezoning of agricultural land.

### **Financial support for agriculture**

Manage and facilitate financial support for farmers at all levels of production, including CASP, LandCare, land protection subsidies, MAFISA, bursaries for agricultural training and education as well as disaster relief funds as allocated from time to time.

### **Vision**

A united, responsive and prosperous agricultural sector in balance with nature

### **Mission**

Unlocking the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:

Encouraging sound stakeholder engagements

Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products

Ensuring sustainable management of natural resources

Executing cutting edge and relevant research and technology development

Developing, retaining and attracting skills and human capital

Providing a competent and professional extension support service

Enhancing market access for the entire agricultural sector

Contributing towards alleviation of poverty and hunger

Ensuring transparent and effective governance

### **Main services**

Provide an engineering support service to enhance environmentally and economic sustainable farming practices such as conservation agriculture, to prevent pollution through agricultural activities and to increase water use efficiency of all irrigation farmers.

Provide sustainable resource management solutions and methodologies through the provision of agricultural engineering and LandCare services, pro-active communication, facilitation and implementation of projects as well as technology transfer to our clients and partners.

Manage the verification, survey, planning, design and implementation of disaster relief to farmers and provide the required technical support during the rehabilitation phase.

Provide a support service to enhance the sustainable utilisation of natural agricultural resources to conserve the environment within the context of the Climate Change phenomenon.

Prevent the fragmentation of agricultural land by providing comments according to the applicable legislation to the relevant authority as to the recommended land use.

Promote food security and sustainable agricultural enterprises for optimal agricultural production by supporting land reform initiatives and projects (Comprehensive Agricultural Support Programme (CASP)/Land Redistribution for Agricultural Development (LRAD)) and the Extension Revitalisation programme.

Prevent and control animal diseases, facilitate the exports of animals and animal products, render veterinary diagnostic services and ensure the safety of meat and meat products through the implementation of amongst others the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984) and other relevant legislation.

Provide cutting-edge technology to commercial and small holder farmers and other stakeholders through a client-focused and problem-driven research and technology development portfolio executed by the Institutes for Animal Production, Plant Production and Resource Utilisation.

Disseminate and communicate appropriate new and adapted technology and scientific information in the form of user-friendly information packages, scientific and popular publications, target-group focused information days and exhibitions, on-farm "walk and talks" and radio talks.

Provide research and infrastructure support services to the three research institutes, other departmental programmes and other external research institutions from seven research farms.

Provide a full range of agricultural economic services through sector and farm level research, model and database development and maintenance, monitoring of trends and the provision of advice and training in the fields of marketing and agri-business, macro, micro, production and resource economics.

Provide formal and non-formal agricultural training to develop a skilled and capable workforce to increase opportunities for economic growth for sustainable development to practising and prospective producers (subsistence-, smallholder, and commercial farmers) and advisors, technicians and farm workers by offering accredited training programmes on Higher Education (HET ; NQF 5 - 7) and Further Education and Training (FET; 1 – 4) levels.

Promote sustainable agricultural development in historically disadvantaged communities with the emphasis on all categories of farmers, youth, women, unemployed rural- and peri-urban agricultural communities and farm workers.

Review, promote and implement the Human Capital Development Strategy for the agricultural sector in the Western Cape in an effort to attract more individuals to the agricultural sector as part of the broader transformation of the agricultural sector and to facilitate improved synergy and co-operation between training service providers and industry bodies.

Facilitate improved synergy and co-operation between training service providers and industry bodies through, inter alia, the Provincial Agriculture Education and Training (PAET) Forum.

Foster strong linkages and sustainable training partnerships with local, national and international training institutions and tertiary institutions to promote and support skills development in the agricultural sector.

The above main functions speak predominantly to the specific provincial strategic objectives (PSO) 1, 7, 9 and 11 and the national outcomes 4, 5, 7 and 10, which are presented in the table:

National Outcomes	Provincial Strategic Objectives
4. Decent employment through inclusive economic growth	1. Increasing opportunities for growth and jobs
10. Environmental assets and natural resources that are well protected and continually enhanced	7. Mainstreaming sustainability and optimising resource-use efficiency
5. A skilled and capable workforce to support an inclusive growth path	9. Reducing and alleviating poverty
7. Vibrant, equitable and sustainable rural communities with food security for all	11. Creating opportunities for growth and development in rural areas

### **Demands and changes in service**

Implementation of an electronic filing system is crucial in support of efficient service delivery and audit compliance.

The corporatisation process, and in particular the Corporate Shared Services will have an impact on service delivery, with line programmes having to exercise a far greater responsibility with regards to human resource management without having necessarily sufficient capacity to support the additional tasks.

The key strategic challenge over the following period will be to promote the more efficient use of water, by both commercial and small holder farmers, in view of the effect of climate change on agriculture in the Western Cape.

The Province has experienced a drastic increase in natural disasters during the past four years and the indications are that this trend will continue as the impacts of climate change take effect. Technical assistance to land owners during these disasters is included in the plan of the Department. Apart from being involved with post disaster mitigation and recovery, it is also necessary to have a pro-active approach towards natural disasters. This will require risk prevention and reduction measures that have to be incorporated in our Agricultural Disaster Management Strategy. The evaluation of the impact and success of disaster mitigation aid also need to be monitored and evaluated. The disaster aid schemes drains our entire work force to concentrate on doing verifications, completing surveys, designs and implementation of disaster works in the affected districts.

The current economic situation has lead to a decrease in requests for detailed engineering planning and design for infrastructure projects for commercial farmers due to non-availability of funds to implement these projects, but as the economy recovers the demand might increase again. The requests now relate mainly to basic assessments and cost estimates to be provided. The engineering support to Farmer Support and Development (FSD) projects however are still in high demand.

The opposite is also true and that is a high demand exists for engineering services from all the department's clients to design infrastructure works that promote the efficient use of our limited natural resources. Training of and technology transfer to smallholder farmers in the field of agricultural engineering and LandCare is in high demand which put strain on existing capacity.

The prevention of pollution of our water resources by agriculture needs urgent attention. This includes animal waste run-off from animal housing and handling facilities.

Increased need to eradicate alien vegetation and thereby save water, create jobs and protect our biodiversity.

The sub-programme: Farm Worker Development will move from the Programme: Farmer Support and Development (FSD) to the Programme: Rural Development (RD).

The Department of Rural Development and Land Reform (DRDLR) has placed a moratorium on all LRAD implementation and has geared its efforts towards the Proactive Land Acquisition Strategy (PLAS). In addition the DRDLR has resolved to recapitalise poor performing land reform farms. Considering that the DRDLR is this Department's key partner in facilitating land reform, these changes will require intensive focus on joint farm business planning and a credible beneficiary selection process.

The Department of Agriculture, Forestry and Fisheries (DAFF) envisages a One-Stop Development Finance Model approach to agricultural grants in future. The aim is to increase access to funding and ensure a coordinated and holistic approach to funding by National. It could thus result in the integration of all existing funding programmes under one development fund.

Greater focus will be placed on extension planning and specifically in terms of moving away from infrastructure development to more knowledge transfer to farmers regarding the challenges experienced regarding production cycles, etc. Business plans will be analysed and the extension message will thus be adapted accordingly.

The enabling trade environment has led to an increase in both the numbers of exporters and commodities exported. Trends in international trade of animals and animal products, more complex global food safety risk management systems, and the continuous development of stringent Sanitary and Phyto-sanitary Standards (SPS) creates intellectual, capacity and technological challenges and the Department continues to position (and re-position) itself, respond and adapt to such challenges.

Increased agricultural production and market access with regards to intensive animal production systems related to poultry and pig production faces significant challenges to compete against very affordable frozen imported products. The situation is aggravated by a severe lack of slaughter facilities in the Province that can practically accommodate the slaughter of animals produced by smallholders.

A renewed focus on agricultural research and development (also as one of the key priorities of the Department) varying from cutting-edge technology development to action research on farms is of utmost importance in ensuring competitiveness and sustainability of all farmers in the Western Cape, especially against the background of climate change and its associated challenges. An increase in budget will not only ensure this effort, but will also contribute to building much-needed research capacity in the Department and in the Western Cape.

Increasing agricultural productivity through research on yield-increasing or cost-decreasing technologies is especially high on the research agenda in an attempt to grow the food basket in the Western Cape, but also to mitigate and adapt to the challenges of climate change. In this regard the promotion of conservation farming practices to reduce input cost and preserve soil moisture, spatial analysis and risk and potential management will be focussed on.

The availing of more research and technical information to our own extension officers (Programme: FSD), lecturers (Programme: Structured Agricultural Training (SAT)) and farmers will be pivotal in ensuring an informed, sustainable and profit-bearing client-base. This information will be packaged in user-friendly and tailor made format to all farmers and will also include information packages, information days, study group discussions and on-farm "walk and talks".

The challenges of the Agricultural Research Council (ARC) are putting more pressure on the existing research fraternity to produce cutting-edge technology and information. In this regard the Department and its research portfolio is supporting the Western Cape agricultural sector to a large extent and the need for more research is growing as external pressures like climate change is becoming part of the agricultural scene and its challenges.

The forestry and fisheries functions have not been delegated to Provinces. This could affect the research and development portfolio of the Department, whilst it is envisaged that the aquaculture research and extension programme of the Department will rapidly expand in the next five years. Aquaculture is becoming an attractive farming option for many farmers and could contribute towards alleviating poverty and creating jobs along our coastal areas where poor socio-economic conditions are prevailing.

In an attempt to expand on our research capacity and reach and to leverage external research funding, collaboration with provincial, national and international research institutions will be fostered. This will also be important in our climate change action plan for the Western Cape where international expertise could assist in problem-solving at local level.

There has been a tremendous increase in demand for services such as enterprise budgets because the information forms the basis of financial planning. Increased demand is also experienced with regard to financial record keeping assistance especially in the West Coast as all land reform distressed farms must be re-planned and redesigned. This decision is highlighting the need and urgency for Programme: Agricultural Economics (AE) for decentralising services. Conversely the shift of emphasis to distressed farmers compared to buying new farms has resulted in reduction in business plans for LRAD although this might change as the moratorium on equity schemes has been lifted but not yet implemented again.

However, this has been replaced by an increase in CASP business plans received for evaluation. Officials to assist with Agri-BEE and related issues have been appointed and there is a greater demand for information and assistance in this regard. A tremendous need for market access support exists but due to limited resources this service cannot accommodate all and is putting more pressure on the limited capacity in the Programme.

Greater emphasis will be placed on integrated roll-out and reporting on the development of human capital through the PAET structure. This in turn will require strategies and systems to be developed and implemented.

A further need for accredited short course training on a higher level has been highlighted. This will be addressed through the re-accreditation process of all Agricultural Colleges and its learning offerings by the Council on Higher Education (CHE). Furthermore, the need to align all existing educational programmes to the higher education qualifications framework will require that the Programme brings about the necessary changes to all educational offerings, especially the Higher Certificate and the Diploma programmes. The Higher Certificate programme needs to be phased out by 2012, in line with the prescripts of the national New Academic Programme (NAP). The process of re-accreditation and alignment of all existing learning offerings will also necessitate a review of existing quality assurance practices and the resourcing of the quality assurance unit, which is critical in the training and the development cycle.

Integration between researchers, extension workers and lecturing staff must be strengthened in order to render a more inclusive support and advisory service to the clients of the Department.

The need for greater practical exposure for the students requires close partnerships with industry as well as an integrated approach.



Training interventions to land reform beneficiaries will be re-directed to address agricultural commodity specific agricultural skills programmes and learnerships to beneficiaries of CASP and LRAD approved projects as indicated on the business plans approved by the Programme: FSD.

Closer cooperation with tertiary institutions, especially FET Colleges requires joint capacity building interventions, i.e. benchmarking of training expertise, joint facilitation of agricultural training programmes and sharing of resources, where there is mutual benefit for all the stakeholders. This initiative will be driven by the objectives of the Memorandum of Understanding (MoU) between the Department of Agriculture Western Cape and the Western Cape Department of Education.

The recent changes to the national education system, especially with regards to the governance of FET Colleges as a whole and impacting on the funding model of these entities, will require of FET Colleges and service providers to be pro-active in aligning itself with occupational specific learnerships, i.e. based on the national framework in order to address scarce and critical needs, notwithstanding provincial-and or regional commodity needs. Other changes which will influence the service of the FET band also include the following:

The imminent move towards an emphasis on vocational agricultural training (encompassing both FET and HET bands) will influence the composition and roll-out of agricultural training programmes, on institutional level.

The development and implementation of Norms and Standards for Agricultural Training Institutes will inevitably influence the training programmes offered and resources (including teaching staff) required by the Programme.

The development of human capital (skills and knowledge) is important to ensure sustainable rural development. The renewed focus on a holistic approach to rural development and the implementation of the CRDP in different localities will therefore also have a significant impact on the delivery mode of services i.e. skills training, extension, etc. It is therefore important that strengthening of the capacity of decentralised training centres and other facilities needs to be given priority.

A new programme has been established at the Department, namely Rural Development with the core function of playing an interdepartmental coordinating role between the three spheres of government in areas where rural development has been identified as a focus. The Province has an agreement with DRDLR to coordinate the National Comprehensive Rural Development Programme in the Western Cape.

### **Acts, rules and regulations**

The key legislation that mandate the functional activities of the Department are:

Accounting Officer System

Promotion of Administrative Justice Act (Act 3 of 2000)

Adult Basic Education and Training Act (Act 52 of 2000)

Agri-BEE Transformation Charter (Under Act 53 of 2003)

Agricultural Products Standards Act (Act 119 of 1990)

Animal Diseases Act (Act 35 of 1984)

Animal Identification Act (Act 6 of 2002)

Basic Conditions of Employment Act (Act 75 of 1997)

Broad Based Black Economic Empowerment Act (Act 53 of 2003)

Codex Alimentarius of the World Health Organisation (International Code of Food Safety)

Companies Act (Act 71 of 2008)

Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993)

Conservation of Agricultural Resources Act (Act 43 of 1983)

Constitution of the Western Cape (Act 1 of 1998)

Cooperatives Act (Act 14 of 2005)

Division of Revenue Act (Annually)

Employment Equity Act (Act 55 of 1998)

Employment of Education and Training Act (Act 76 of 1998)

Extension of Security of Tenure Act (Act 62 of 1997)

Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act (Act 36 of 1947)

Further Education and Training Act (Act 98 of 1998)

General and Further Education and Training Quality Assurance Act (Act 58 of 2001)

Government Employees Pension Law (1996)

Government Immovable Asset Management Act (Act 19 of 2007)

Higher Education Act (Act 101 of 1997)

Income Tax Act (1962 – 4th standard)

Integrated Food Security Strategy of South Africa 2002

International Code for Laboratory Diagnostic Procedures for Animal Diseases of the World Organisation for Animal Health

International Sanitary and Phyto Sanitary Code of the World Trade Organisation

Labour Relations Act (Act 66 of 1995)

Land Redistribution Policy for Agricultural Development

Land Reform Act (Act 3 of 1997)

Land Use Planning Ordinance (Ordinance 15 of 1985)

Marketing of Agricultural Products Act (Act 47 of 1996)

Meat Safety Act (Act 40 of 2000)

Medicines Control Act (Act 101 of 1965)

Merchandise Marks Act (Act, 17 of 1941)

National Archives Act (Act 43 of 1996)  
National Constitution of South Africa (Act 108 of 1996)  
National Disaster Management Act (Act 57 of 2002)  
National Education Policy Act (Act 27 of 1996)  
National Environment Management Act (NEMA) (Act 107 of 1998)  
National Water Act (Act 36 of 1998)  
Natural Scientific Professions Act (Act 20 (3) of 2003)  
Occupational Health and Safety Act (Act 85 of 1993)  
Preferential Procurement Policy Framework Act (Act 5 of 2000)  
Promotion of Access to Information Act (Act 2 of 2000)  
Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999)  
Public Holidays Act (Act 6 of 1994)  
Public Service Act (Act 103 of 1994)  
Public Service Commission Act 1997 (46 of 1977)  
Skills Development Act (Act 97 of 1998)  
Skills Development Levies Act (Act 9 of 1999)  
Subdivision of Agricultural Land Act (Act 70 of 1970)  
South African Qualifications Act (Act 58 of 1995)  
Terrestrial Animal Health Code of the World Organisation for Animal Health (OIE – Office International des Epizooties)  
Trade Mark Act (194 of 1993)  
Trade Practises Act (Act 76 of 1976)  
Veterinary and Para-Veterinary Professions Act (Act 19 of 1982)  
Waste Act 59 of 2008  
Water Services Act (Act 108 of 1997)  
Western Cape Appropriation Act (Annually)  
Western Cape Direct Charges Act (Act 6 of 2000)  
Western Cape Finance Act (Annually)

## **Budget decisions**

The macro structure of the Department is currently under review, due to the pressure on the management span of the Head of the Department and the finalisation of the structure will have budgetary implications.

The Province has experienced a drastic increase in natural disasters during the past four years and the indications are that this trend will continue as the impacts of climate change take effect. This highlights the need to increase the current very limited number of personnel in the Agricultural Disaster Management Unit.

In order to respond to the need for an improved business appraisal, a Technical Assessment Unit will be established to work towards increasing the sustainability of farm enterprises supported. The establishment and maintenance of such an assessment unit will demand more budgets.

The increasing need for inter-provincial calibration and harmonisation of Veterinary Management Systems within the Province and the country necessitates a re-look at the budget of Programme: Veterinary Services (VS). In addition, export market of the Province can only be sustained if the responsibilities of DAFF, other provinces, and the support institutions such as the national reference laboratory (Onderstepoort Veterinary Institute) are carried out adequately as required by the importing countries.

The need to increase the establishment within the Programme: VS is necessary in order to fully execute its regulatory mandate. During the past two years the Animal Health budget available for operational purposes has been re-directed, from R5 million in 2009/10 to R4 million in 2010/11 to appoint more officials. This will further decline to just over R3 million for 2011/12 for the very same reason. The services of the Programme will be affected.

The gradual phasing-in of the new legislative requirements of the Meat Safety Act (Act 40 of 2000) and regulations published requires a comprehensive reshaping of the sub-programmes: Export Control and Veterinary Public Health. Intensive discussions and consultations during the phase two of modernisation revealed significant gaps in the ability of the Programme to adequately execute its mandate in phasing-in the new regulations of the Meat Safety Act (Act 40 of 2000) and the facilitation of exports. A detailed organisational study for the Export Control and Veterinary Public Health sub-programmes will be carried out during the current year in-order to re-adapt the sub-programmes to the new service delivery framework.

The increasing need for cutting-edge technology development in support of all farmers in the Western Cape necessitates the re-look at the budget of Programme: Technology, Research and Development Services (TRDS). With a mandated research effort aligned with the National Agricultural Research and Development Strategy (2008), our allocated budget only provides for the support of the mainstream research needs. New research fields such as climate change, game research and expanding of the aquaculture programme, will only be embarked upon with additional funding. It should be noted that the seven research farms and eleven herds and flocks of national importance, place a high burden on the allocated budget for cost of animal feeds, fertiliser and seed, as well as general farm maintenance. Aging on-farm equipment and infrastructure is becoming a major challenge and poses a threat to the research output of the Programme.

The Programme: TRDS links to Provincial Strategic Objectives (PSO) 1, 7 and 11. The envisaged outputs of the Programme under Strategic Objective 7 "Mainstreaming sustainability and optimising resource-use efficiency" is funded to a limited extent within the existing budget, whilst the development of a climate change plan for the agricultural sector and the construction of a biogas plant at the Outeniqua research farm is still unfunded. The envisaged outputs under PSO 11 will be done as part of the existing budget allocation for sub-programme: Research.

The Occupational Specific Dispensation (OSD) for researchers, technicians and artisans was implemented in 2010/11. The second phase of the OSD where employees will be evaluated according to vocational experience (to commence in 2011) will have a major impact on the existing budget.

The Programme: AE conducts primary surveys in order to source accurate and valuable baseline data which is needed for decision-making in the Department. With the renewed emphasis on monitoring and evaluation in the public sector this information is critical for setting targets and to monitor progress. However, these surveys need a standard budget for continuous updating as it is normal practise to at least update them every three years. In absence of provincial aggregated agricultural data there is also a need for an overall farm survey to be conducted and this will demand additional funding. This is also applicable to secondary data sources of information e.g. subscription fees that have to be paid regularly to obtain current information that is used in analysis and advisory services.

The emphasis to ensure that land reform farms are successful, the need for decentralisation of the Programme: AE must be explored. Effective implementation of PSO11 in relation to the development of new markets i.e. China and India can only be realised if additional funds could be obtained.

The budget decision for the Programme: SAT is directed by the implementation of a set of national norms and standards for agricultural colleges, which set minimum requirements with regards to staff, training programmes and the standard of training facilities, linked to the need for specific training programmes. This will require in-depth interrogation of the training needs of the sector, the capacity of the Programme to deliver on the needs and hence the need for a comprehensive training needs assessment and planning process. This could in the medium to longer term influence the budget allocation to each of the above components.

The current adverse economic climate and other national fiscal pressures demand that training targets be set in accordance with the availability of resources. Additional funding resources, especially from AgriSETA will have to supplement MTEF budget allocation in order to cover all training costs and associated expenses, especially with the delivery of learnership training. In order to alleviate budget pressures within the Programme, it is necessary to review and adjust training tariffs for services rendered to clients in line with comparative market-related fees structures in the sector as well as financial support to needy students.

Furthermore, skills training programmes for CASP/LRAD beneficiaries will need to be funded via the allocation of the national CASP budget held by the Programme: FSD. This will be facilitated via an agreed training business plan outlining the various courses to be presented and the associated costs in relation for service rendered or to be procured.

The safety and security of students and assets at the college has become a priority. A comprehensive safety and security plan has been drafted. This now needs to be implemented.

The changing profile of the student and lecturing component calls for new ways in presenting training offered at the college. One of the challenges is the issue of language in communication. A new approach to communication at the college needs to be investigated to ensure that a more learner friendly environment is created.

In the Programme: RD four new sites will be initiated in the financial year 2011/12 where the core focus of the budget will be on household profiling and the institutionalisation and organisation of the communities of the new sites.

## **2. Review 2010/11**

### **Sustainable resource management**

The pilot project to determine the water use efficiency of irrigation by making use of satellite imagery proved that this methodology provides a cost-effective and reliable way to monitor the effectiveness of the use of irrigation water and will be used to provide guidance and motivation to irrigation farmers to increase their water use efficiency. This project has been extended to the Sandveld and the Olifants/Doring rivers area with co-funding from our partners DWAF and SANBI. The Water Wise and Biodiversity campaign will be continued in all municipal areas to promote the efficient and effective use of agricultural water.

Engineering support service was provided to the 60 CASP and other smallholder farmer projects in terms of agricultural infrastructure. These projects range from irrigation systems, repair work to irrigation dams, replacing earth furrows with pipelines, fencing, stock watering points, drainage and storage facilities.

Thirty two LandCare projects will be completed to the value of R3.27 million. These projects address job creation through the clearing of alien invasive plants, capacity building and creating awareness of the importance of sustainable natural resources management in the Province. The number of EPWP jobs created is about 22 929, and about 5 342 people benefitted from these projects.

About 30 farmers were supported with technology transfer services and the detailed designs for animal housing, handling and waste management facilities benefitted both commercial and emerging farmers.

Conservation farming techniques for rooibos tea farming was promoted through demonstrative planting experiments were continued with the various mechanisation tasks at 25 selected sites, which includes the planning and building of prototype agricultural implements.

On-farm value-adding projects (6) focusing on the drying and processing of rooibos tea, production of different crops from which essential oils can be distilled and processing of vegetables grown by emerging farmers received attention.

The increase in applications to be evaluated for the sub-division and/or rezoning of agricultural land and making recommendations to the relevant authorities, within the strict time scales for providing comments prescribed in the relevant acts, will again place tremendous strain on the limited capacity. More than nine hundred applications were dealt with in the previous year, and an increase in the number of applications is expected in 2011/12.

The high intensity of natural disasters that occur in the Province is putting the limited personnel of this Programme under severe pressure. These disasters, for example the Eden, Swartland, Cape Winelands and Klein Karoo floods and the Central Karoo and Eden drought drained our entire work force.

### **Farmer support and development**

Implementation of CASP funded projects, 49 linked to commodities and 34 for general farming activities has improved given the formalised relationship between the Department and the implementing agent, Casidra. Regular engagements between the Department and Casidra, at provincial and project level was key to the improved service delivery. With the implementation of the CASP and Ilima/Letsema conditional grants 5 919 farmers and gardeners benefitted. Through the commodity-linked projects, 390 permanent jobs were created.

Due to project changes as per clients' requests delays in planning and implementation of these projects have been challenging. The CASP framework was revised by DAFF with the aim of fast-tracking access to funding and support to beneficiaries. The Programme: FSD has also explored a new approval structure within the Province to expedite clients' access to funding considering the needed responsiveness to changes within farming enterprises.

The DAFF's strategic focus is toward the development of a One-Stop-Shop approach where clients are assisted timeously with the necessary funding and technical support. The new approval process adopted in the Province is geared toward a shorter approval and implementation process to the benefit of the farmers.

The Programme: FSD identified the need for accurate and timeous records on project implementation and therefore explored the various tools that could be utilised to record real time project information. This tool would also be used as a data source for drafting departmental project reports and also serve as auditable records of outputs for the Auditor General. To this end the Smart Pen Technology (Digitised Greenbook) was introduced and launched in August 2009. Following the launch the technology was rolled out across the Province. Although the Programme: FSD encountered some challenges in implementation, lessons learned have informed the approach for the future and 1 624 extension visits to farmers were made.

In support of the Extension Revitalisation Programme (ERP) the Programme: FSD has introduced the Manstrat Suite Online information system to better equip extension officers. The purpose of this initiative is to ensure that the quality and quantity of extension services are improved in order to enhance the production rate and the quality and safety of produce. Through the ERP grant 9 additional extension officers were appointed and resulted in the reduction of dormant projects from about 32 per cent to 6 per cent.

The Medium Term Strategic Framework (MTSF) indicated the development of the Outcomes Based Performance Approach, with Outcome 7 being a key priority for this Department and counterparts in the Province, such as, the DRDLR, previously the Department of Land Affairs. The organisational changes within the DRDLR has resulted in a period of uncertainty and delays with planning to establish integration structures as well as project implementation.

The focus of the DRDLR has also shifted to Proactive Land Acquisition Strategy (PLAS) over support of new agricultural entrants through the Land and Agrarian Redistribution Programme (LRAD). This change has resulted in underperformance in most targets for the sub-programme: Farmer Settlement as service delivery for this sub-programme is dependent on alignment with outputs of the DRDLR. The expanded mandate of the Department of Agriculture to Agriculture, Forestry and Fisheries has further resulted in the Provincial Department needing to reposition itself in response to its role in rural development and land reform in the Province. The DRDLR's focus on recapitalisation of existing land reform projects over support of new projects will require the revision of the organisational structure, institutional arrangements, process and budget alignments to enable comprehensive agricultural support programmes accessible to farmers.

The Outcome Based Performance Approach by national has placed further emphasis on the need for close collaboration with local government in the delivery of food security projects in the Province. The Department has developed a proactive programme of engaging all municipalities with a view to secure the long term sustainability of agricultural projects.

The sub-programme: Food Security is currently implementing 400 household gardens and 328 community food gardens with 728 beneficiaries. In addition, the Programme: FSD will be rehabilitating 40 previously funded projects to bring them back into production. This will contribute to the realisation of National Outcome 7, Output 2, i.e. improved access to affordable and diverse foods and also the PSO 9.

### **Veterinary services**

Requests for new approvals of new export establishments for new markets and new products have increased during the financial year as more producers embarked on diversification of markets. As such, the capacity to effectively regulate these establishments is gradually becoming inadequate within the Province and requires a re-look in the organisational structure of the Programme. Transfer of the control of certain export establishments from national to the Province has created additional demand for the human resource capacity to be increased if these establishments are to be monitored effectively.

The Province experienced the following economic important diseases mainly Rift Valley Fever, isolated pockets of Newcastle Disease, Avian Influenza. However, a number of controlled diseases like rabies and brucellosis were reported and the Programme responded by having the 224 campaigns to raise awareness and to institute preventative measures (vaccination), which included the previously mentioned diseases

A more than 2 515 816 animals were reached through the services of the Programme. It was an unusual year.

Abattoirs in the Province are under increased pressure to dispose of their by-products and waste in a responsible way that is in line with requirements from Waste Management licensing. This creates a significant challenge to Veterinary Public Health to ensure that disease risks as well as negative effects to natural resources are kept to a minimum.

There are 75 active abattoirs in the Province and the planned target was to visit and inspect these at least twice a year.

Given the importance of export control and assurance from government (in this case the Province, 2 600 certificates were issued. In addition 198 export facilities were also audited for compliance (technical and infrastructural requirements), which is linked to the importing countries requirements.

Linked to the disease profiles mentioned above and the export certification requirements, the 150 000 laboratory samples were submitted and processed.

The severe lack in availability of abattoirs to accommodate slaughter of especially pigs and poultry creates significant increases illegal slaughter activities in the Province.

### **Technology research and development services**

The Programme, through its sub-programmes Research, Information Services and Infrastructure Support Services renders a research, information and research support service to all farmers and other stakeholders in the Western Cape. The sub-programme: Research and its three research institutes, viz. Institutes for Animal Production, Plant Production and Resource Utilisation is focusing on ensuring increase in agricultural production, and sustainability and competitiveness of our farmers. Research services are delivered in a decentralised manner from our seven research farms in six districts. During 2009/10, 175 research projects were executed, 6 new projects approved and 8 projects were completed.

The challenges of climate change to the agricultural sector in the Western Cape will be one of the most important challenges to our Department. In this regard the Programme is an active member of the Provincial Steering Committee for the Strategic Objective "Mainstreaming sustainability and optimising resource-use efficiency". The Department will be part of five workgroups of this PSO and will mainly focus on three workgroups, viz. climate change mitigation, water management and agricultural land-use management. Several outputs and outcomes with direct effect on the agricultural sector will emanate from these workgroups and its objectives.



Coordinating of the agricultural research efforts of all role players in the Western Cape will be the main driver for the formation of the Western Cape Provincial Agricultural Research Forum which will have its first inaugural meeting during the last quarter of 2010/11. This initiative will form part of the outputs envisaged under PSO 11 (Working group: Research and Development).

The sub-programme: Information Services is serving as the conduit for converting the research rand into an information rand. Information on new and adapted technology is packaged in the form of user-friendly, client-focused and problem-solving information packages. The website of the Programme is furthermore continuously updated with new information emanating from our research efforts. Research information was disseminated during 2009/10 through 30 scientific publications, 86 semi-scientific and popular publications, 57 congress papers and 153 lectures at farmers' days. A further 27 info packs and 13 information days were organised.

The sub-programme: Infrastructure Support Services renders farm and research support to our own research efforts, as well as to external research partners such as the institutes of the ARC and tertiary institutions. This sub-programme is furthermore responsible for the on-farm infrastructure and maintenance need of the other programmes of the Department.

### **Agricultural economics**

The research conducted under the Programme: AE resulted in a number of outputs in 2010/11 financial year varying from 20 scientific to popular reports.

The Programme continues to support departmental as well as non-departmental users of data and information by regular maintenance and updating of databases and associated software. The databases from primary sources include a spatially linked database of Black Farmer Survey, farm price data, game species price data, livestock auction prices, and a database with general data relevant to agriculture in the Western Cape.

The Programme handles a huge number of queries annually, and to improve service delivery, a database on the types of queries and the source of it was developed. This allows for identifying the types of data/information needed by clients as well as the categories of clients needing this information. As a result, 130 enquiries have been responded to in this financial year. In addition, a database of each region's contribution to rural economies has been developed. This enables both decision-makers and researchers to access the latest economic information on rural issues.

Daily up-to-date statistics of agricultural and related information is provided through the spatially distributed information sharing devices placed at some of the Department's regional offices. Econometric projection models for the deciduous industry (apple, pears, table grapes and the wine sector) are developed and maintained in collaboration with the Bureau for Food and Agricultural Policy (BFAP). The information dissemination event known as the Baseline Launch took place for the first time in the Western Cape during 2010/11 financial year.

In view of climate change the Programme refocused its resource economics research towards water and related issues and renewable energies of which the latter was very exploratory but looking for farm level solutions.

The Programme continues to play a coordination role of the MAFISA scheme that provides loans for production inputs to seven smallholder and previously disadvantaged commercial farmers. The financial record keeping support has been expanded currently 4 farmers are using a manual system and 10 farmers are on the Simfini programme. The division has established a relationship with one of the agribusinesses

(MKB) to assist smallholder and commercial LRAD farmers with financial record keeping in the Western Coast.

It is also responsible for the development and maintenance of a national programme system for establishing enterprise budgets, Combud. A partnership has been established with the University of Stellenbosch involving final year and honours students to develop a practical farm model incorporating at least two enterprises for which gross margin budgets and cash flow statements will be developed. This is to acquaint students with the practical experience to prepare them for realities of the workplace.

In line with national outcome 7 and 4 and PSO 1, the Market Access Programme aims to undertake an intensive and comprehensive approach in addressing existing market access issues in the entire value chain (up and down stream). Thirty five projects were supported during the 2010/11 financial year of which 10 of these projects were targeted for the international market. This project is complemented by other activities within the Programme including market information dissemination through cell phone technology in collaboration with DAFF. Other activities include market information reports that are produced on a monthly and quarterly basis focusing on various market access issues.

Agribusiness Investment Unit continues to promote the Western Cape agriculture and agribusiness sector to investors in an attempt to attract investment into the sector in order to stimulate economic growth. The Programme also supports enterprise development in the agricultural and agribusiness sector by facilitating the establishment of cooperatives.

### **Structured agricultural training**

The Programme: SAT continued to offer training and skills development programmes to practising and prospective farmers and agriculturalists, with a strong emphasis of empowering the youth, women, farm workers and rural communities in general.

The roll-out of the Human Capital Development Strategy and establishment of the Provincial Agriculture Education and Training Forum created a platform for extensive stakeholder involvement, synergy and co-operation in human capital development in agriculture.

Within the framework of the Western Cape/Burgundy cooperation programme, the viticulture and wine-making training programme celebrated its ten years of existence in 2010. Eight (8) farm workers were sent for training in vineyard and wine-making practices, seven (7) cellar workers were trained in barrel management and maintenance and a group of 5 wine service assistants were trained in sommelier practices. In addition, 7 extension officials were trained in management practices of small farming units and 4 aspirant cheese-makers were trained at the CFPPA in Beaune and Macon in Burgundy, France. The current programme has been assessed and revised in 2010 and changes to build on the successes of the previous 10 years will be implemented.

The sub-programme: Tertiary Education registered 444 students for 2010 year. Seventeen (17) students discontinued their studies. The reasons given were that they could not afford to study or could not get full financial support they had anticipated. Other students could not cope with the academic work or as three (3) indicated, they did not make the right career choice.

Tertiary education training programmes continued with the B. Agric Programme where 276 students were registered, the Higher Certificate where 123 students were registered, the Diploma in Agriculture and Cellar Technology where 28 students were registered and 17 students were registered for Equestrian Studies.

The total number of first years registered for B. Agric was 98 and the number of Previously Disadvantaged Individuals (PDIs) registered for this programme is 20. The number of Higher Certificate students registered for first year were 60 and 37 students are from the PDI group.

A total of 103 students graduated from Tertiary Education programmes in December 2010, with another 9 in March 2011.

The number of applications received for the 2011 intake was 461 applications. The applications for B. Agric were 285 and those for Higher Certificate were 128. The first selection for these two programmes was completed in August 2010. A number of late applications, 178 had been received. The Diploma in Agriculture and Cellar Technology applications were completed at the end of August 2010. The number of applications for these courses was 55.

Sixty seven (67) accredited modules were offered for the above curricula offerings per semester.

The number of new bursaries allocated for the 2010 academic year was 29. There are now sixty four (64) senior students who are bursary recipients. Bursaries have been sourced for 33 students from external donors to the value of R1 090 175. The number of applications for bursaries in this year has increased most likely due to the economic recession.

The sub-programme: Further Education and Training (FET) continued to provide demand led agricultural skills programmes and learnerships to the respective target groups. Internal cooperation and partnerships with the Programmes: Agricultural Economics and FSD resulted in specialist advice and workshops being conducted jointly in order to add value, not only to relevant training programmes, but also to the industry at large. Furthermore, practical excursions, in collaboration with the LandCare unit, as well as visiting specific industry plants were undertaken by the learnership groups in order to augment their theory knowledge with the practical application.

An implementation plan based on the MoU between the Department of Agriculture and Department of Education, resulted in two (2) workshops that took place during February and April 2010, where all parties agreed to the activities as set out in the implementation plan and agreed to an incremental phased in approach.

Various non-formal skills training programmes were presented and a total of 1300 beneficiaries, inclusive of smallholder, subsistence and commercial farmer groups, farm workers, and members of peri-urban agricultural community nodal areas across the province, youth and the unemployed benefited from this type of training.

Learnership training at all regional centres (including Elsenburg) started in January 2010 and a total of 97 learners initially registered at the beginning of the academic year. This Learnership training specifically targeted the youth, women, unemployed persons within the rural-and peri-urban agricultural communities. An allocation from AgriSETA of R 900 000 was received for this purpose to cover some of operational and related expenses; i.e. stipends of learners, fees for external service providers, practical tools etc. with the delivery of the learnership training. Four (4) different types of learnership programmes were delivered.

A total 7 (seven) learners were successfully articulated as learnership student to commence their studies within the Tertiary Education programme, starting in January 2011. The applications received were evaluated against the prescribed policy framework for RPL. Furthermore, eight (8) learnership students from the agricultural industry completed their NQF level 2 qualifications as part of the Burgundy Exchange programme.

A College Council as governing body of the college was re-established in 2010/11. This is a further step in involving stakeholders in the industry in the governance of the college and implementation of the newly developed norms and standards for Agricultural Training Institutes (ATI's) and to enhance quality assurance in training offered.

Specialist advisory committees have been established to further strengthen industry involvement in training provided by the college. This will be broadened in the next year to cover all subject fields.

### **Rural Development**

In terms of the coordination of the Comprehensive Rural Development Programme (CRDP) in the Province good progress has been in Dysselsdorp, the first CRDP site in the Western Cape. The Dysselsdorp interdepartmental steering committee has completed an implementation plan in consultation with the community which was handed over to the Community Council of Stakeholders on 14 November 2010. Other processes completed to date was a thorough household profiling of the community, a community participatory research process identifying the high priority needs and interventions required, the institutionalisation of the Dysselsdorp Community Council of Stakeholders and various food security interventions.

The sub-programme: Farm Worker Development will become part of the Programme: Rural Development. Farm workers are a very important but also vulnerable group of citizens, which for a very long time did not receive justified support and attention from government Departments and structures. The lack of dedicated and sustainable funding, specifically for farm worker development, is probably one of the big reasons why such development and support were not rendered. The Western Cape Cabinet tasked the Department of Agriculture in 2004 to take responsibility for the development of farm workers in cooperation with other Departments and role players. Geographically the Western Cape is a very large Province and we have to provide a service for an estimated 189,000 farm workers (and their families). The Department of Agriculture: Western Cape is at the moment the only Agriculture Department in the country who has a sub-programme for farm workers.

A national Farm Worker Summit was held in July 2010 and attended by 1 500 farm workers and other delegates. One of the outcomes of this event was that a delivery forum has to be established to assist with the implementation of the proposals made at the summit.

The annual Farm Worker of the Year Competition was again presented in partnership with a private sector sponsor and contestants from twelve different regions within the Western Cape participated during the 2010/11 competition. A total of 1200 farm workers took part in the competition. The provincial winner was announced at a gala function on 31 October 2010.

The sub-programme will focus on PSO 4 and PSO 9, to ensure that substance awareness campaigns amongst farm workers in rural areas are implemented, and are part of the Department of the Premier's substance abuse forum.

## **3. Outlook for 2011/12**

The Department of Agriculture receives a total amount of R1.633 billion over the 2011 MTEF: R501.718 million in 2011/12, R547.781 million in 2012/13 and R583.764 million in 2013/14.

The medium-term key priorities as detailed in the Strategic plan (2009 – 2014), the Annual Performance Plan for 2011/12, and specifically the Provincial Strategic 11 (Increasing opportunities for growth and development in rural areas) and three other Provincial Strategic Objectives (1, 7 and 9) are increasing agricultural production, protecting and enhancing the natural resources in a sustainable manner within the climate change context to ensure food security, the success of agricultural land reform projects, maintaining the current provincial agricultural sector's contribution to the national economy and expanding export opportunities for agricultural produce. Rural Development, a transversal development imperative at both national and provincial government level, will address the broader infrastructure, social

and economic needs of specific rural nodes, through ensuring a stable institutional environment in these nodes and coordinating the focused and targeted interventions by government and private organisations.

The strategic focus of the Department is encapsulated in 6 themes, market access for all farmers, extension revitalisation, research and technology, agricultural production, rural development, natural resource management and human capital development. Overall the strategic goals and the themes reflect the value chain systems with the added complexity of commodities in the agricultural sector, and also underpin the need to create and support agricultural opportunities for all farmers the Province as well as the need to create sustainable permanent jobs.

Market access, for all farmers, deals with market development opportunities, marketing and market information, which includes awareness and training as well as the requirements (phyto-sanitary and quality demands). In the case of animal products there are specific guarantees the Veterinary Services must give, for export of animal products, and these services are demand-driven, but also often determined by the importing country. So for the agricultural sector, to maintain the current export position the Department must ensure that the regulatory environment and the technical requirements are delivered i.e. abattoir inspections.

Increasing agricultural production translates into five key priority activities that must be supplied within the agricultural development chain and not necessarily in sequence, but within a matrix environment: research and technology (crop and livestock production opportunities tried and tested), agricultural economic information and advice (farmers are rational beings), extension support (on production and opportunities linked to markets and natural resources), and training of farmers and farm workers. The chain of activities will require an integrated and targeted approach of all programmes within the Department with strong partnership arrangement with commodity institutions as increase agricultural production also links with market access, especially quality and opportunities.

The natural resources' based in the Province (linked to the Mediterranean climate) dictates to a large degree the agricultural production patterns and therefore to maximise sustainable resource management, the Department has to support farmers with engineering services, land and water management technologies as well as conservation measures.

Rural Development is a transversal imperative and all provincial departments participate in the identified rural nodes, with Dysseidorp serving as the pilot project. The Department is responding to imperative through the agricultural development chain based on the needs and potential of the rural node. Six nodes will be targeted in this financial year.

The Ilima/Letsema grant supports the poor and reduces poverty by ensuring food security through the rehabilitation and establishment of food gardens and to assist farmers to use the land more productively. This is done in conjunction with the Departments of Social Development and Education in order to create synergies, streamline delivery and 'stretch' available funding and capacity.

### **Sustainable resource management**

The effect of climate change on agriculture in the Western Cape will be one of the major determinants of the sustainability of this sector and the competitiveness of its farmers. The Programme will actively focus and pursue agricultural practices that will lead to adaptation of specific strategies and mitigation of this phenomenon. The service delivery agenda of the Department will include decision making support with relation to the choice of farming activity, the optimal use of natural resources (water and land), the promotion of conservation agricultural practises and the generation of appropriate and sustainable technologies and information in this regard.

The key strategic challenge over the following period will be to promote the more efficient use of water, by both commercial and smallholder farmers, hence the continuation of the water wise and biodiversity awareness campaign in all areas within the Province.

Additional demands will be placed on the limited water resources in the Province due to the impacts of climate change and special attention will be required over the next five years to assist farmers to utilise their agricultural water as efficient as possible. As a follow-up to the project to estimate the water use efficiency of certain crops (kilograms of crop produced per cubic meter of water) in the Sandveld and Olifants River areas, a pilot real-time web application will be established through which irrigators can be advised on the irrigation demands of their crops.

Mitigation of the effects of climate change can be partly achieved by the change from conventional to conservation farming. Conservation farming is a combination of minimum tillage (instead of conventional ploughing), the retention of crop residues as cover on the field (or the planting of a suitable cover crop) and crop rotation to optimise the soil potential utilisation. The production of rooibos tea within a conservation farming system (through an adaptive research approach) will be promoted through demonstrative planting experiments and various mechanisation tasks at 25 selected sites, which include the planning and building of prototype agricultural implements.

The Programme will provide technical support to the agricultural infrastructure projects of the FSD programme that benefitting LRAD beneficiaries as well as other smallholder farmers and rural communities. Through these projects, irrigation and other farm infrastructure such as sheds, fences, animal watering points, soil conservation works, storage facilities, chicken housing for broilers and layers and on-farm value adding equipment will be provided as well as the appropriate training. The engineering services (about 170 investigations and reports) will be provided to our clients aim to support the sector to increase agricultural production, support the agricultural sector to at least maintain the export contribution the Province make towards the country profile, to contribute towards ensuring that at least 60 per cent of all agricultural land reform projects in the Province are successful over the next 5 years and to protect, enhance and promote the use of our natural resources in a sustainable manner (within the constraints of climate change) to ensure food security. The services provided by the Programme as well as the projects/initiatives undertaken will contribute towards NO 7, 9 and 12 as well as to PSO 1, 7, 9, 10 and 11.

The service to provide designs for irrigation systems for 25 smallholder farmers through CASP projects will continue as well as the evaluation of business plans, technology transfer and training requests that we received.

Thirty LandCare projects to the value of R3.466 million will address job creation through the clearing of alien invasive plants, capacity building and creating awareness of the importance of sustainable natural resources management in the Province.

The focus of the LandCare projects is on the efficient use of water, poverty alleviation through job creation, food security gardens, training and awareness programmes for the youth. Through these projects some 25 000 person days of work will be created by removing alien invasive vegetation and thereby protecting our water resources and alleviating poverty. More than 3 000 school children will be trained in LandCare principles and practices, including sustainable water use.

On-farm value-adding projects focusing on the drying and processing of rooibos tea, production of different crops from which essential oils can be distilled and processing of vegetables grown by emerging farmers will receive attention.

## Farmer support and development

The Department will work on strengthening its collaboration with commodity formations to enhance the quality of service delivery to farmers in the province and explore further synergies in terms of financial and technical resource allocation. The aim is to extend this collaborative approach to include all relevant commodity formations to ensure that a broad range of farmers can access the support through the existing commodity networks. The commodity approach will strengthen the mentorship support rendered to new farmers and hence contribute to achieving the strategic goals of Increased Production and of a 60 per cent Land Reform success rate. The establishment of the Technical Assessment Unit will enhance the Department's appraisal of business plans recommended to it for funding through the commodity approach as well as land delivery programmes to better inform decision making processes for improved sustainability.

Outcome 7 is most relevant to the work of this Programme as it aims to ensure "Vibrant, Equitable and Sustainable Rural Communities and Food Security for All". Outcome 7 consists of five outputs, i.e., Output 1: Sustainable agrarian reform, Output 2: Improved access to affordable and diverse food, Output 3: improved rural services to support sustainable livelihoods, Output 4: Improved employment opportunities and economic livelihoods and Output 5: Enabling institutional environment for sustainable and inclusive growth. The achievement of this outcome will require strengthened collaborative efforts with all key government departments, such as, the DRDLR, Department of Water Affairs, Department of Social Development (WC), Department of Environmental Affairs and Development Planning (WC), Department of Health (WC) and the Department of Education (WC).

The DRDLR has lifted the moratorium on all LRAD implementation and has geared its efforts towards the Proactive Land Acquisition Strategy (PLAS). In addition the DRDLR has resolved to recapitalise poor performing land reform farms. Considering that the DRDLR is this Department's key partner in facilitating land reform, these changes will require intensive focus on the joint farm business planning and credible beneficiary selection process. The demand for pre-settlement support by the sub-programme: Farmer Settlement will thus increase.

The implementation of the Comprehensive Rural Development Programme will require that this Programme increases its capacity to be able to deliver on the Food Security mandate in the identified nodes. This Programme is linked to the Provincial Strategic Objective 9. The number of farmers to be supported will be 4 200 for 2011/12.

The Department will refine the digital Smart Pen technology to monitor and evaluate agricultural projects and to identify challenges at earlier stages. In addition, this will enable the Department in establishing a central information database for projects supported in the Province.

The continued implementation of the Extension Revitalisation Programme (ERP) receives dedicated attention with the aim of strengthening Extension and Advisory Services delivered to farmers.

The Programme will continue with its two pronged approach to the delivery of food security projects aimed at supporting the vulnerable households and communities in the province with the means to produce own food to improve access to affordable and diverse food, i.e. Output 2 of National Outcome 7. This contributes to the PSO 9, which seeks to reduce and alleviate poverty in the Province. In addition, a decision has been made to rehabilitate funded projects to ensure that they remain in production. This is in line with the food gardens survey of 2008, which established that about 20 per cent of the previously funded projects were struggling with input costs. The Programme works closely with municipalities to ensure that 'correct' households are targeted in the delivery of food security initiatives through the indigent registers. In addition, the programme will outsource planning of some of the work to strengthen beneficiaries' capacity to run sustainable ventures. The Department is championing the Interdepartmental Task Team for Food

Security in the Province to enhance coordination of projects between social partners with a planned output of 720 food insecure households benefitting.

### **Veterinary services**

Nationwide veterinary capacity challenges to facilitate and support exports of products of animal origin will be monitored. Cooperation in auditing of export plants with the national and other Provincial Veterinary Services will be strengthened during the year through the implementation of National Audit Team and National Export Certification Training Task Team. The Programme will continue to rectify deficiencies noted by the trade partners. In order to ensure compliance with trading partners export requirement, 2 600 export certificate were issued. Provincial veterinary Laboratory performed 150 000 tests on the samples received.

The last European Union (EU) mission to South Africa took place in January 2011, the 2011 EU mission "evaluated public health control measures" for the harvesting and exportation of wild game from South Africa to EU". The major concern for the Programme: Veterinary Services is one of the critical concerns raised by the EU mission in 2008, namely the dwindling capacity of veterinary services, and the generalised shortage of state veterinarians country-wide. Corrective actions proposed by DAFF to the EU (i.e. implementation of Occupation Specific Dispensation and Compulsory Community Service) have not materialised. While Western Cape Province has more wild game processing facilities (abattoirs), the actual wild game farms are located in nearby provinces. Veterinary Services in some of nearby provinces has deteriorated to unacceptable levels, and this has an impact on the credibility of the wild game meat supplied to Western Cape abattoirs.

Ensuring the production of hygienically safe and chemical residue free meat from abattoirs to the local consumers of this Province will be an important focus of the Veterinary Public Health section. Abattoirs had 75 visits to check structural compliance and further 123 visits for monitoring, inspection, audits and HAS evaluations. The responsible handling of abattoir by-products and waste, in such a way as not to contaminate our precious natural resources, will also form an important task of the VPH section.

The possible implementation of the long awaited independent meat inspection countrywide could bring great relief to especially smaller abattoirs that struggle to ensure adequate and proper meat inspection.

### **Technology research and development services**

The Medium Term Strategic Framework (MTSF), National Outcomes 4, 5, 7, 8, 10 and 11, the National Agricultural Research and Development Strategy (2008) and PSO 1, 7 and 11 are setting the scene for the service delivery mandate of the Programme: Technology, Research and Development Services. The importance of research and development was furthermore emphasised with its inclusion in the key priorities of the Department for the next five years. The research and development effort will more than ever focus on the increase of agricultural production (lower input, higher yield scenarios) and novel technologies to address the challenges of climate change to the agricultural sector in the Western Cape.

As part of the PSO 7, "Mainstreaming sustainability and optimising resource-use efficiency" (which is linked to NO 10, "Protect and enhance our environment assets and natural resources"), our research and technology development, as well as sustainable resource management portfolios, will be linked to the following key policy priorities of this Provincial objective:

*Climate change mitigation* (to reduce greenhouse gas emissions and improve air quality management. This includes measures to promote energy efficiency, renewable energy production and conservation farming and to reduce the burning of fossil fuels),

*Water management* (to improve agricultural, industrial, commercial and household water use efficiency, planning and management),



*Agricultural land-use management* (to ensure the optimal and integrated management and use of land, including the utilisation of land and natural resources for production purposes, taking into consideration conservation imperatives and preventing the fragmentation of land),

A climate change plan for the agricultural sector will also be developed over the next four years.

As part of PSO 11, a work group on research and technology will be implemented. It will be responsible for managing the activities of the Provincial Agricultural Research Forum (PARF), as well as compiling a strategic research document highlighting collaborative research opportunities in Western Cape.

The sustainability of our research farms will undoubtedly receive renewed attention, especially with regard to the judicious use of agricultural water, waste management and on-farm renewable energy options. The use of dairy sludge for on-farm energy generation (versus fossil fuel energy generation) at the Elsenburg and Outeniqua research farms will not only be an example of "practise what you preach" in terms of mitigating climate change, but will also serve as demonstration hubs for on-farm energy generation options to our farmers. The pilot plant at Outeniqua farm is envisaged to be built in 2012/13, but will be largely determined by the available funding for this initiative.

Our research effort will furthermore be refined to include action research, whilst information packaging, technical communication and technology transfer will be high on the agenda. We expect the demand for resource utilisation services (including spatial analysis support and decision-making support tools) to grow beyond our expectations as sustainability and profitability are more than ever before part of the planning process of farming operations. Our information dissemination drive will also include the raising of awareness and sharing of technical information on climate change with farmers, farm workers and other agricultural stakeholders.

The four funding pillars of the Agricultural Research and Development Strategy (2008) is currently under financial consideration by DAFF and the funding of these pillars will give impetus to this important strategy for agriculture. Furthermore, a Revitalisation Programme for Agricultural Research and Development for the nine provinces and public institutions executing agricultural research is currently being developed under the leadership of the Directorate: Research and Development at DAFF. This Programme will, in a similar way as the Extension Revitalisation Programme (ERP), bring much sought relief in the areas of capacity building, infrastructure maintenance and the support of research assets of national importance (including research needs).

### **Agricultural economics**

To improve and sustain agricultural productivity, food security, competitiveness and profitability in the agricultural sector there is a considerable role for government in maintaining and developing the scientific basis. In support of PSO 11 one of the focus areas will be the provision of a wide-range of agricultural economics research and support service to farmers in the Province. Therefore the target to support clients with agricultural economic advice has been increased from 55 to 100, almost double. Among the key interventions will be to develop a strategic understanding of the macro- economic environment and its impact at micro level through provision of information. Product differentiation is also vital for global competitiveness and therefore priorities in agricultural economics research will support the identification, development and optimisation of alternative and niche products, markets and or opportunities. It is also acknowledged that some organisations and or institutions have developed capacities focusing on special needs of industries and one of the interventions will be to support these developments for collaborative research and capacity building.

Therefore one of the objectives is to give financial advice to farmers and hence the Programme is assisting farmers from across the six districts to keep financial records using the SimFini software. The Programme will also continue the establishment of 30 enterprise budgets using the Combud programme as also one of the tools used in financial planning. Working relationships with the other provinces and DAFF will continue and continuous training will be given to all the users of the programme.

The Programme will continue with farming systems research in a search for most profitable alternatives for farmers. Ensuring market access for all farmers in the Western Cape is one of the key priority areas of the Department. As part of PSO 11, a work group on Market Access will be implemented. It will be responsible for managing the activities relating to market access in the Western Cape in collaboration with various stakeholders. Special attention will be given to market development especially to new markets like India and China.

Daily up-to-date statistics of agricultural and related information through the spatially distributed information sharing devices placed at some of the Department's regional offices is ongoing. The Programme will continue to support departmental as well as non-departmental users of data and information by regular maintenance and updating of databases through primary surveys.

Also, the relationship with BFAP on econometric projection models for the deciduous fruit industry and for capacity building to nurture young researchers in the field of quantitative analysis will continue. Additional capacity within the resource economics component is envisaged in an attempt to focus on more issues including biodiversity research.

### **Structured agricultural training**

It is envisaged that Programme: SAT will maintain its performance with regard to service delivery in 2011/12.

Although agriculture has the potential for significant numbers in employment, its fundamental role of stimulating economic growth and development of the country with a focus on the rural agricultural areas will only realise if the rural people are equipped with the necessary and required knowledge and skills base linked to relevant skills programmes and curriculum offerings at the various levels. The Department responded to this challenge in developing and implementing a comprehensive Human Capital Development Strategy (HCDS) for the Department and the sector in general. The implementation and roll-out of the HCDS is characterised by extensive stakeholder involvement of which the PAET-forum is central to drive this process. This forum also plays a crucial role in facilitating synergy in human capital development in the sector. It also provides feedback and makes recommendations to the National Agricultural Education and Training Forum (NAET).

To further increase stakeholder involvement and ownership in training offerings of the Cape Institute for Agricultural Training: Elsenburg (CIAT) College Council was established in 2010. To further strengthen academic excellence at the CIAT, an Academic Board (Senate) and subject advisory committees were established. These initiatives will be further built on in 2011/12.

A comprehensive campus planning process initiated in 2010 will be continued in 2011/12. Through this scientific based process, it is envisaged that a clearer role of the future involvement of the Programme in structured and accredited agricultural training will emerge. This will have a very significant impact on the future role of the Programme in agricultural education and training.

In the past year, the implementation of a set of national norms and standards for Agricultural Training Institutes (ATI's) and the positioning of ATI's as centres of excellence was initiated. This process will be strengthened in the coming year through additional funding channelled to the Agricultural Training Institutes to boost maintenance of existing facilities.

The Programme: SAT contributes to the implementation of the HCDS by continuing to offer short skills courses, Learnership training, Higher Certificate, Diploma and B.Agric.-training.

The sub-programme: TE will continue to offer accredited training for at least 400 students registered in B.Agric. - Higher Certificate, Diploma in Agriculture and Certificate in Horse Riding Instructors Programme. In total, 174 first year students (111B.Agric, 53 Higher Certificate and 10 Equine Studies), 132 second year (92 B.Agric. and 40 Higher Certificate) and 104 third year (65 B.Agric. 26 Diploma Distance training and 13 Cellar Technology part-time) students registered for TE-programmes in January 2011.

The sub-programme: Further Education and Training will continue to provide skills training modules and Learnership training with a focus of grouping skills modules in line with the SAQA learning framework, which will lead to a competency-based qualification in the required agricultural discipline.

The intake of learners for the 2011/12 year had been reduced to 80 learners in line with budget and other resources. Although 447 applications for learnership training were received, only 94 learners could be registered for the 2011 academic year at the various FET Centres (Overberg, Bredasdorp, Clanwilliam, Elsenburg, Eden, Klein-Central Karoo), due to budget constraints.

The target output for short skills programmes have been increased to 1400 in order to address the overall skills needs. The latter training will also be supplemented by additional funds from the CASP allocated budget held by the Programme: FSD.

The continuation of the very successful Western Cape Burgundy wine exchange programme is foreseen, with increase participation and responsibility from the wine industry.

The research done and strategies developed to address the issue of language in communication will be implemented in a phased approach.

### **Rural development**

The Rural Development Programme will be building on the foundation that has been laid in Dysselsdorp, the first CRDP site in the Province. The social facilitation phase has been completed in Dysselsdorp and new projects will be covering the areas of social upliftment, infrastructure development and economic development. The social facilitation phase, which includes household profiling, community participatory research, formation and institutionalisation of the Council of Stakeholders, will also be initiated at four more sites in the Province.

In establishing healthy communication and coordination amongst Departments and role players, it is necessary to identify all Departments and role players with direct involvement in farm worker development. In addition, it was also important to send the message that the Department of Agriculture did not want to re-invent the wheel, but rather that Agriculture wanted to take hands with relevant players. District Forums will be established in each district municipality area during the 2011/12 financial year.

## 4. Receipts and financing

### Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

**Table 4.1 Summary of receipts**

Receipts R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Treasury funding</b>										
Equitable share	228 140	248 861	298 168	315 573	315 590	315 590	<b>343 664</b>	8.90	372 324	392 717
Conditional grants	71 290	58 320	158 816	90 334	142 979	142 979	<b>133 812</b>	( 6.41)	150 003	165 593
Land Care Programme Grant: Poverty Relief and Infrastructure Development	3 268	3 428	3 085	3 270	3 270	3 270	<b>3 466</b>	5.99	7 740	7 233
Drought Relief/Agriculture Disaster Management Grant	34 656									
Comprehensive Agriculture Support Programme Grant	33 366	49 205	57 598	63 064	63 064	63 064	<b>82 346</b>	30.58	91 863	105 188
Disaster Management Grant: Agriculture		5 687	92 143		52 645	52 645		( 100.00)		
Ilima/Letsema Projects Grant			5 990	24 000	24 000	24 000	<b>48 000</b>	100.00	50 400	53 172
Financing	4 224	23 000	8 878		1 606	1 606		( 100.00)		
Asset Finance Reserve		23 000	7 533							
Provincial Revenue Fund	4 224		1 345		1 606	1 606		( 100.00)		
<b>Total Treasury funding</b>	<b>303 654</b>	<b>330 181</b>	<b>465 862</b>	<b>405 907</b>	<b>460 175</b>	<b>460 175</b>	<b>477 476</b>	<b>3.76</b>	<b>522 327</b>	<b>558 310</b>
<b>Departmental receipts</b>										
Sales of goods and services other than capital assets	21 295	25 085	23 817	23 021	23 745	23 745	<b>24 175</b>	1.81	25 387	25 387
Transfers received	24	171								
Fines, penalties and forfeits	8									
Interest, dividends and rent on land	27	71	294	47	47	47	<b>47</b>		47	47
Sales of capital assets	50	333	12	20	20	20	<b>20</b>		20	20
Financial transactions in assets and liabilities	565	( 142 )	132							
<b>Total departmental receipts<sup>a</sup></b>	<b>21 969</b>	<b>25 518</b>	<b>24 255</b>	<b>23 088</b>	<b>23 812</b>	<b>23 812</b>	<b>24 242</b>	<b>1.81</b>	<b>25 454</b>	<b>25 454</b>
<b>Total receipts</b>	<b>325 623</b>	<b>355 699</b>	<b>490 117</b>	<b>428 995</b>	<b>483 987</b>	<b>483 987</b>	<b>501 718</b>	<b>3.66</b>	<b>547 781</b>	<b>583 764</b>

<sup>a</sup> 2011/12: Includes sales of agriculture products, academic services, boarding services and lodging and services rendered.

**Summary of receipts:**

Total receipts increase by R17.731 million (3.66 per cent) from the 2010/11 revised estimate of R483.987 million to R501.718 million in 2011/12.

**Treasury funding:**

Equitable Share provision has increased by R28.074 million (8.90 per cent) from the 2010/11 revised estimate of R315.590 million to R343.664 million allocated for 2011/12. Conditional Grants allocation has decreased by R9.167 million (6.41 per cent) from the 2010/11 revised estimate of R142.979 million to R133.812 million provided for 2011/12.

**Departmental receipts:**

The departmental receipts have increased by R430 000 (1.81 per cent) from the revised estimate for 2010/11 amounting to R24.242 million provided for during 2011/12.

**Donor funding (excluded from vote appropriation)**

Table 4.2 hereunder gives the sources of donor funding and details of any terms and conditions attached to donor funds.

**Table 4.2 Summary of donor funding - None**

## 5. Payment summary

### Key assumptions

'Open Society' vision

GDS/Agriculture and Agri-Business Sector Plan/MEDS

Agriculture's contribution to mainstream the marginalised (Second Economy)

Economic growth

New Partnership for Africa's Development (NEPAD)

National Sector Plan for Agriculture

The Millennium Development Goals

Accelerated and Shared Growth Initiative for South Africa (AsgiSA)

Rural Development

Provincial Food Security

## **National priorities**

National Outcomes

The Norms and Standards for Institutes of Excellence in Agricultural Training

National Agricultural Research and Development Strategy

AgriBEE

Comprehensive Rural Development Programme (CRDP)

The Norms and Standards for Extension and Advisory Services

## **Provincial priorities**

Provincial Strategic Objectives

Creation of opportunities for businesses and citizens to grow the economy and employment

Mainstreaming sustainability and optimising resource-use efficiency

Alleviating poverty

Clean, value-driven and responsive government

Promote the efficient use of agricultural water

Provincial Climate Change Strategy and Action Plan

Agriculture and Agribusiness Strategy

## **Departmental priorities**

Human Capital Development

Market Access for all farmers

Increase Agricultural Production

Research and Technology

Rural Development

Revitalisation of Extension

International Cooperation

Natural Resource Management

## Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

**Table 5.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration <sup>a</sup>	50 254	62 114	68 157	67 129	72 747	72 747	<b>72 593</b>	(0.21)	77 482	80 053
2. Sustainable Resource Management <sup>b</sup>	69 251	48 971	129 554	37 360	85 935	85 935	<b>39 520</b>	(54.01)	46 156	47 352
3. Farmer Support and Development <sup>c,d</sup>	87 633	108 712	128 642	155 493	151 863	151 863	<b>186 457</b>	22.78	205 839	225 258
4. Veterinary Services	30 759	36 951	43 272	46 093	45 183	45 183	<b>47 995</b>	6.22	50 239	53 328
5. Technology Research and Development Services	53 403	58 267	70 599	69 403	74 255	74 255	<b>77 641</b>	4.56	90 059	96 305
6. Agricultural Economics	6 965	8 634	11 549	12 535	12 179	12 179	<b>13 448</b>	10.42	15 117	15 838
7. Structured Agricultural Training	27 358	32 050	38 344	40 982	41 825	41 825	<b>48 234</b>	15.32	46 476	48 540
8. Rural Development							<b>15 830</b>		16 413	17 090
<b>Total payments and estimates</b>	<b>325 623</b>	<b>355 699</b>	<b>490 117</b>	<b>428 995</b>	<b>483 987</b>	<b>483 987</b>	<b>501 718</b>	3.66	547 781	583 764

<sup>a</sup> MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

<sup>b</sup> National conditional grant: LandCare Programme: R3 466 000 (2011/12), R7 740 000 (2012/13), R7 233 000 (2013/14).

<sup>c</sup> National conditional grant: Comprehensive Agriculture Support Programme (CASP): R82 346 000 (2011/12), R91 863 000 (2012/13), R105 188 000 (2013/14).

<sup>d</sup> National conditional grant: Ilima/Letsema Projects Grant: R48 000 000 (2011/12), R50 400 000 (2012/13), R53 172 000 (2013/14).

## Summary by economic classification

**Table 5.2 Summary of provincial payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	234 948	251 758	290 493	334 093	328 518	328 036	<b>361 858</b>	10.31	396 382	420 759
Compensation of employees	130 123	155 243	180 397	217 617	211 634	211 634	<b>233 309</b>	10.24	244 135	257 121
Goods and services	104 825	96 466	109 956	116 476	116 862	116 375	<b>128 549</b>	10.46	152 247	163 638
Interest and rent on land		49	140		22	27		( 100.00)		
<b>Transfers and subsidies to</b>	75 328	93 507	185 781	89 599	149 687	150 133	<b>127 556</b>	( 15.04)	141 545	151 560
Provinces and municipalities	58	53	64	61	62	63	<b>42</b>	( 33.33)	65	65
Departmental agencies and accounts	19	1 480	5 942		1 140	1 152		( 100.00)		
Universities and technikons	76	71	71	350	350	575	<b>702</b>	22.09	784	784
Public corporations and private enterprises	30 595	59 013	150 234	78 586	83 424	83 424	<b>121 972</b>	46.21	135 716	145 519
Non-profit institutions	6 614	6 168	6 195	4 257	6 710	6 766	<b>1 700</b>	( 74.87)	1 780	1 780
Households	37 966	26 722	23 275	6 345	58 001	58 153	<b>3 140</b>	( 94.60)	3 200	3 412
<b>Payments for capital assets</b>	15 194	10 174	13 688	5 303	5 715	5 716	<b>12 304</b>	115.26	9 854	11 445
Buildings and other fixed structures	2 407	415		315	353	340	<b>4 191</b>	1 132.65	20	20
Machinery and equipment	12 637	9 716	12 783	4 938	5 246	5 247	<b>8 076</b>	53.92	9 674	11 245
Biological assets	57									
Land and subsoil assets			14							
Software and other intangible assets	93	43	891	50	116	129	<b>37</b>	( 71.32)	160	180
<b>Payments for financial assets</b>	153	260	155		67	102		( 100.00)		
<b>Total economic classification</b>	325 623	355 699	490 117	428 995	483 987	483 987	<b>501 718</b>	3.66	547 781	583 764

## Transfers to public entities

**Table 5.3 Summary of departmental transfers to public entities**

Public entities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Casidra (Pty) Ltd	25 120	55 886	150 948	78 524	83 205	83 205	<b>85 957</b>	3.31	95 639	101 432
<b>Total departmental transfers to public entities</b>	25 120	55 886	150 948	78 524	83 205	83 205	<b>85 957</b>	3.31	95 639	101 432



## Transfers to development corporations

Table 5.4 Summary of departmental transfers to other entities - None

## Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Category A	3									
Category B	18									
Category C	28									
<b>Total departmental transfers to local government</b>	<b>49</b>									

## Departmental Public-Private Partnership (PPP) projects

Table 5.6 Summary of departmental Public-Private Partnership projects – None

## 6. Programme description

### Programme 1: Administration

**Purpose:** To provide leadership and strategic direction to the line functions of the Department and financial administration services to ensure the attainment of identified strategic objectives.

#### Analysis per sub-programme:

##### Sub-programme 1.1: Office of the MEC

to render advisory, secretarial, administrative and office support services

##### Sub-programme 1.2: Senior Management

to give strategic direction and support, while responsible for the overall management of the Department

##### Sub-programme 1.3: Operational Support Services

to render operational support services with regards to accommodation, security, occupational health and safety, archives, general office support, and linkage with the Provincial Corporate Service Centre

##### Sub-programme 1.4: Financial Management

to render financial administration, supply chain management and motor fleet services

##### Sub-programme 1.5: Communication Services

to render an effective and comprehensive communication service to the Department

## Policy developments

To improve record and information management.

To establish a well-trained and professional personnel corps.

## Changes: Policy, structure, service establishment, etc. Geographic distribution of services

The structure of the Office of the Head of Department (HOD) will be reviewed to provide for the establishment of a support structure.

The line functions have outgrown administrative support by far, resulting in an imbalance and growing pressure on support services. Whilst the administrative budget has to be retained at an acceptable level the review of the staff establishment will be necessary.

The modernisation process has been finalised and shifted the Human Resources, (excluding the Departments of Health and Education), Internal Audit and Enterprise Risk Management functions to a shared Corporate Services within the Department of the Premier (DoPT) from 1 April 2010. The financial implications of the function shift was finalised during the 2010/11 Adjusted Estimates process.

## Expenditure trends analysis

The 2011/12 budget has decreased by R0.154 million (0.21 per cent) from the 2010/11 revised estimate of R72.747 million to R72.593 million for 2011/12.

The decrease in Administration is due to the fact that the Corporate Services as well as the budget for Human Resource Management has been shifted to DoTP as a result of the modernisation process.

## Strategic objectives as per Annual Performance Plan:

Institutionalise an effective Financial Management Improvement Programme (FMIP).

Deliver a fully effective financial accounting function to the Department.

Promote efficient financial resource use.

Raise Supply Chain Management (SCM) to a level 3+.

**Table 6.1 Summary of payments and estimates – Programme 1: Administration**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Office of the MEC <sup>a</sup>	4 617	5 221	5 894	5 574	5 665	5 665	6 251	10.34	6 591	6 927
2. Senior Management	4 585	5 137	5 959	25 504	28 704	28 704	5 845	(79.64)	6 160	6 448
3. Corporate Services	22 382	28 295	31 676	9 251	9 862	9 862	26 842	172.18	28 652	29 506
4. Financial Management	14 001	17 535	18 263	23 707	24 540	24 540	28 176	14.82	30 092	31 033
5. Communication Services	4 669	5 926	6 365	3 093	3 976	3 976	5 479	37.80	5 987	6 139
<b>Total payments and estimates</b>	<b>50 254</b>	<b>62 114</b>	<b>68 157</b>	<b>67 129</b>	<b>72 747</b>	<b>72 747</b>	<b>72 593</b>	<b>(0.21)</b>	<b>77 482</b>	<b>80 053</b>

<sup>a</sup> MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

**Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	47 380	58 182	62 949	64 900	68 745	68 603	<b>70 793</b>	3.19	74 438	77 626
Compensation of employees	22 498	28 914	34 192	38 069	35 888	35 888	<b>37 915</b>	5.65	38 992	41 721
Goods and services	24 882	29 262	28 680	26 831	32 853	32 711	<b>32 878</b>	0.51	35 446	35 905
Interest and rent on land		6	77		4	4		(100.00)		
<b>Transfers and subsidies to</b>	1 633	1 646	3 603	28	1 416	1 558	<b>117</b>	(92.49)	143	165
Provinces and municipalities		6	10	1	1	1		(100.00)	1	1
Departmental agencies and accounts		218	1 000			1		(100.00)		
Universities and technikons	70					125		(100.00)		
Public corporations and private enterprises	50	216	48	2	140	140	<b>62</b>	(55.71)	66	76
Non-profit institutions	898	41	136		121	137		(100.00)		
Households	615	1 165	2 409	25	1 154	1 154	<b>55</b>	(95.23)	76	88
<b>Payments for capital assets</b>	1 198	2 225	1 593	2 201	2 583	2 583	<b>1 683</b>	(34.84)	2 901	2 262
Machinery and equipment	1 187	2 182	1 415	2 151	2 498	2 498	<b>1 683</b>	(32.63)	2 781	2 102
Software and other intangible assets	11	43	178	50	85	85		(100.00)	120	160
<b>Payments for financial assets</b>	43	61	12		3	3		(100.00)		
<b>Total economic classification</b>	<b>50 254</b>	<b>62 114</b>	<b>68 157</b>	<b>67 129</b>	<b>72 747</b>	<b>72 747</b>	<b>72 593</b>	(0.21)	77 482	80 053

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2010/11	2010/11	2010/11	2011/12
<b>Transfers and subsidies to (Current)</b>	1 633	1 646	3 603	28	1 416	1 558	117	(92.49)	143	165
Provinces and municipalities		6	10	1	1	1		(100.00)	1	1
Municipalities		6	10	1	1	1		(100.00)	1	1
Municipalities		6	10	1	1	1		(100.00)	1	1
Departmental agencies and accounts		218	1 000			1		(100.00)		
Entities receiving transfers		218	1 000			1		(100.00)		
Other		218	1 000			1		(100.00)		
Universities and technikons	70					125		(100.00)		
Public corporations and private enterprises	50	216	48	2	140	140	62	(55.71)	66	76
Private enterprises	50	216	48	2	140	140	62	(55.71)	66	76
Other transfers	50	216	48	2	140	140	62	(55.71)	66	76
Non-profit institutions	898	41	136		121	137		(100.00)		
Households	615	1 165	2 409	25	1 154	1 154	55	(95.23)	76	88
Social benefits	529	28	993	25	1 154	1 154	55	(95.23)	76	88
Other transfers to households	86	1 137	1 416							

**Programme 2: Sustainable Resource Management**

**Purpose:** To pro-actively communicate and provide sustainable resource management plans and methodologies through the provision of agricultural engineering and LandCare services, facilitation and implementation of projects as well as technology transfer to our clients and partners.

**Analysis per sub-programme:****Sub-programme 2.1: Engineering Services**

to investigate, develop and promote, and advise on agricultural water development schemes and the efficient use of irrigation water, planning and design of animal housing, handling facilities and waste handling, mechanisation planning and technology transfer, on-farm value adding to farm products, specialist engineering planning and design service for river erosion protection works and providing technical support for agricultural infrastructure to rural communities and LRAD beneficiaries and agricultural disaster management

**Sub-programme 2.2: LandCare**

to conserve, protect, improve, and sustain natural resources and the environment by advising clients on natural resource management by means of the integrated planning of individual farms to large areas and the design of soil conservation works, and the implementation of LandCare projects to improve biodiversity planning, management and conservation

**Sub-programme 2.3: Land Use Management**

to prevent the fragmentation of prime and unique agricultural land and conserve the natural agricultural resources by providing comments on applications for the sub-division and/or rezoning of agricultural land in order to protect agricultural land and natural resources for productive purposes, taking into account conservation imperatives

## Policy developments

The development of an Agricultural Disaster Management Strategy which includes a pro-active approach towards risk reduction, mitigation and post disaster recovery.

Assisting with and contributing towards the development of a national Water Conservation and Water Demand Strategy by Department of Water and Environmental Affairs (DWEA) and an Irrigation Policy for SA by the national Department of Agriculture.

## Changes: Policy, structure, service establishment, etc. Geographic distribution of services

The high intensity of natural disasters that occur in the Province, which can be partly attributed to the influences of global climate change, requires that the Disaster Management Unit be extended with more technical staff to handle the challenge of financial and technical support after disasters as well as an early warning system. Due to budget constraints posts allocated to other sections in the Engineering Services sub-programme will be transferred to the unit and the search for suitable qualified technical staff to be appointed in these positions is under way.

The high number of applications received for comments on subdivision/rezoning of agricultural land has necessitated a re-look at our departmental organisational design. Currently a work study is under way in this regard.

One of the main priorities of the Department is the optimal utilisation of our scarce water resources by the agricultural sector. The appointment of technical staff to provide technology transfer and training in each of the district municipality areas has already started but more technical staff needs to be appointed to make a meaningful change in this regard.

More technical staff is required to assist farming enterprises to become more profitable and thus ensure sustainability through the adoption of the conservation agriculture principles. In addition specific technical expertise is required to address unequal service delivery in districts. The appointment of technical staff in the regions has started but is presently hampered by the limited equitable share funding.

## Expenditure trends analysis

The 2011 provision has decrease by R46.415 million (54.01 per cent) from the 2010/11 revised estimate of R85.935 million to R39.520 million budgeted for 2011/12. This is mainly as a result of the Agriculture Disaster Management Unit which is in the process to be established.

## Strategic goals as per Strategic Plan:

### Programme 2: Sustainable Resource Management

Support the provincial agricultural sector to at least maintain its export position for the next 5 years by growing its value added from R14.014 billion in 2009;

Ensure at least 60 per cent of all agricultural land reform projects in the Province are successful over the next 5 years;

Support the sector (farmers and industries) to increase agricultural production (primary provincial commodities) by at least 10 per cent over the next 10 years;

Optimise the sustainable utilisation of our natural resources through conservation methodologies to increase agricultural production; and

Increase agricultural economic opportunities in selected rural areas based on the socio-economic needs over a 10 year period.

**Strategic objectives as per Annual Performance Plan:**

**Engineering Services**

Provide stakeholders with engineering services.

**LandCare**

Promote and support the conservation of natural agricultural resources.

**Land Use Management**

Provide comments on subdivision and rezoning of agricultural land applications.

**Table 6.2 Summary of payments and estimates – Programme 2: Sustainable Resource Management**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			2011/12
1. Engineering Services	16 688	10 406	11 590	14 216	13 060	13 060	15 403	17.94	16 200	17 034
2. LandCare	52 563	38 565	117 964	22 458	72 189	72 189	23 117	(67.98)	28 585	28 741
3. Land Use Management				686	686	686	1 000	45.77	1 371	1 577
<b>Total payments and estimates <sup>a</sup></b>	<b>69 251</b>	<b>48 971</b>	<b>129 554</b>	<b>37 360</b>	<b>85 935</b>	<b>85 935</b>	<b>39 520</b>	<b>(54.01)</b>	<b>46 156</b>	<b>47 352</b>

<sup>a</sup> 2011/12: National conditional grant: LandCare Programme: R3 466 000.

**Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Sustainable Resource Management**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	27 680	24 426	28 126	35 490	31 579	31 571	<b>37 283</b>	18.09	44 527	45 341
Compensation of employees	11 710	13 719	14 508	18 425	17 174	17 174	<b>19 837</b>	15.51	20 828	21 870
Goods and services	15 970	10 703	13 615	17 065	14 403	14 395	<b>17 446</b>	21.19	23 699	23 471
Interest and rent on land		4	3		2	2		( 100.00)		
<b>Transfers and subsidies to</b>	38 273	23 629	99 237	1 360	53 350	53 351	<b>1 022</b>	( 98.08)	1 011	1 011
Provinces and municipalities	1	1	1			1		( 100.00)		
Departmental agencies and accounts			264							
Public corporations and private enterprises	2 070	151	82 758	10	10	10	<b>22</b>	120.00	11	11
Non-profit institutions	1 400	500	320	350	350	350		( 100.00)		
Households	34 802	22 977	15 894	1 000	52 990	52 990	<b>1 000</b>	( 98.11)	1 000	1 000
<b>Payments for capital assets</b>	3 293	894	2 189	510	1 005	1 005	<b>1 215</b>	20.90	618	1 000
Buildings and other fixed structures	144			15	41	41	<b>130</b>	217.07	20	20
Machinery and equipment	3 149	894	1 930	495	944	944	<b>1 085</b>	14.94	598	980
Software and other intangible assets			259		20	20		( 100.00)		
<b>Payments for financial assets</b>	5	22	2		1	8		( 100.00)		
<b>Total economic classification</b>	69 251	48 971	129 554	37 360	85 935	85 935	<b>39 520</b>	( 54.01)	46 156	47 352

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- p-riation 2010/11	Adjusted appro- p-riation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	38 227	23 471	99 237	360	360	361	<b>1 022</b>	183.10	1 011	1 011
Provinces and municipalities	1	1	1			1		(100.00)		
Municipalities	1	1	1			1		(100.00)		
Municipalities <i>of which</i>	1	1	1			1		(100.00)		
Departmental agencies and accounts			264							
Entities receiving transfers			264							
Other			264							
Public corporations and private enterprises	2 070	151	82 758	10	10	10	<b>22</b>	120.00	11	11
Public corporations (Casidra)	1 661	150	82 750							
Other transfers (Casidra)	1 661	150	82 750							
Private enterprises	409	1	8	10	10	10	<b>22</b>	120.00	11	11
Other transfers	409	1	8	10	10	10	<b>22</b>	120.00	11	11
Non-profit institutions	1 400	500	320	350	350	350		(100.00)		
Households	34 756	22 819	15 894				<b>1 000</b>		1 000	1 000
Social benefits		22	229							
Other transfers to households	34 756	22 797	15 665				<b>1 000</b>		1 000	1 000
<b>Transfers and subsidies to (Capital)</b>	46	158		1 000	52 990	52 990		(100.00)		
Households	46	158		1 000	52 990	52 990		(100.00)		
Other transfers to households	46	158		1 000	52 990	52 990		(100.00)		

**Programme 3: Farmer Support and Development**

**Purpose:** To provide support to farmers through agricultural development programmes.

**Analysis per sub-programme:**

**Sub-programme 3.1: Farmer-Settlement**

to support sustainable land and agrarian reform projects through the provision of planning and settlement support services

**Sub-programme 3.2: Extension and Advisory Services**

to provide extension and advisory services to farmers to increase production for commercial markets

**Sub-programme 3.3: Food Security**

to facilitate access to affordable and diverse food through agricultural projects to contribute to the Millennium Development Goals

**Sub-programme 3.4: Casidra (Pty) Ltd**

to support the Department with project implementation and state farm management.



## **Policy developments**

Cabinet has approved the Rural Development Strategy outlining the framework, principles and processes that will guide implementation. It is envisaged that a task team representative of all key provincial role players will contribute and drive Rural Development in several leader towns. The structures of engagement with government's land delivery counterparts as well as other stakeholders will be determined as part of the rollout of this plan.

The revision of Equity Share schemes is currently underway and will affect the way that these structures are supported by the Department of Rural Development and Land Reform. Similarly their focus on implementing the Proactive Land Acquisition Strategy (PLAS) will also have an effect on the support this Department provides to farmers especially in terms of the number of beneficiaries per project.

The CASP framework has been revised to fund a project more holistically as a business enterprise. This will better support emerging farmers to bring their farms into improved production. The Ilima Letsema conditional grant has also been introduced to assist farmers to increase their production and food security status.

The soaring food prices have led to the Programme developing a strategy namely the Food Security Suitcase (household food production package), to enable it to respond timeously to ad hoc requests for support from vulnerable households, relating to the establishment of food production initiatives. In addition, the Programme will focus on the rehabilitation of redundant projects to bring them back into production. The Programme will furthermore continue to champion the Interdepartmental Task Team in the Province to enhance coordination of work between stakeholders.

## **Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

The adoption of the commodity approach will strengthen the mentorship support rendered to new farmers and hence contribute to achieving the Minister's key priority of Increased Production and Departmental goal of 60 per cent Land Reform success rate.

The Department of Rural Development and Land Reform has placed a moratorium on the Land Redistribution for Agricultural Development (LRAD) programme and is focused on the implementation of the Proactive Land Acquisition Strategy (PLAS).

In addition a programme has been introduced to recapitalise poor performing land reform projects.

DAFF envisages a One-Stop-Shop approach to agricultural support grants, excluding the Extension Revitalisation Programme.

The programme is decentralised with 37 offices across the province with a district office in each C-Municipal area as well as the City of Cape Town.

## **Expenditure trends analysis**

The 2011/12 budget has increased by R34.594 million (22.78 per cent) from the 2010/11 revised estimate of R151.863 million to R186.457 million during 2011/12. The increase can mainly be ascribed to increased service delivery demands as well as the augmentation of the Comprehensive Agricultural Support Programme (CASP) conditional grant, particularly to deal with the issues of food security.

**Strategic goals as per Strategic Plan:****Programme 3: Farmer Support and Development**

Support the provincial agricultural sector to at least maintain its export position for the next 5 years by growing its value added from R14.014 billion in 2009;

Ensure at least 60 per cent of all agricultural land reform projects in the Province are successful over the next 5 years;

Support the sector (farmers and industries) to increase agricultural production (primary provincial commodities) by at least 10 per cent over the next 10 years;

Increase agricultural economic opportunities in selected rural areas based on the socio-economic needs over a 10 year period.

**Strategic objectives as per Annual Performance Plan:****Farmer Settlement**

To support sustainable land and agrarian reform projects through the provision of planning and settlement support services.

**Extension and Advisory Services**

To provide extension and advisory services to farmers to increase production for commercial markets.

**Food Security**

To facilitate access to affordable and diverse food through agricultural projects to contribute to the Millennium Development Goals.

**Casidra**

To support the Department with project implementation and state farm management.

**Table 6.3 Summary of payments and estimates – Programme 3: Farmer Support and Development**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Farmer-settlement	24 810	36 429	33 370	87 891	89 761	89 761	128 269	42.90	141 021	152 627
2. Extension and Advisory Services	22 320	27 422	45 048	31 127	30 306	30 306	32 682	7.84	38 200	44 800
3. Food Security	21 105	28 817	32 244	12 604	11 786	11 786	12 361	4.88	13 473	14 686
4. Casidra (Pty) Ltd	10 818	5 700	5 700	12 877	8 377	8 377	13 145	56.92	13 145	13 145
5. Farm Worker Development	8 580	10 344	12 280	10 994	11 633	11 633				
<b>Total payments and estimates<sup>a,b</sup></b>	<b>87 633</b>	<b>108 712</b>	<b>128 642</b>	<b>155 493</b>	<b>151 863</b>	<b>151 863</b>	<b>186 457</b>	<b>22.78</b>	<b>205 839</b>	<b>225 258</b>

<sup>a</sup> 2011/12: National conditional grant: Comprehensive Agriculture Support Programme (CASAP): R78 746 000.

<sup>b</sup> 2011/12: National conditional grant: Ilima/Letsema Projects Grant: R48 000 000.

Note: Sub-programme 3.4: Casidra (Pty) Ltd is additional to the National Treasury standardised budget and programme structure.

Note: Sub-programme 3.5: Farm Worker Development is additional to the National Treasury standardised budget and programme structure and has moved to the Programme: Rural Development.

**Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Farmer Support and Development**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	47 283	41 290	51 096	73 171	60 484	60 481	<b>62 907</b>	4.01	67 283	75 909
Compensation of employees	21 728	26 428	33 238	41 818	42 026	42 026	<b>38 517</b>	( 8.35)	40 443	42 465
Goods and services	25 555	14 847	17 820	31 353	18 450	18 445	<b>24 390</b>	32.23	26 840	33 444
Interest and rent on land		15	38		8	10		( 100.00)		
<b>Transfers and subsidies to</b>	33 662	64 968	75 632	82 322	90 997	90 999	<b>121 893</b>	33.95	135 756	145 549
Provinces and municipalities	15	7	9	11	11	11	<b>5</b>	( 54.55)	13	13
Departmental agencies and accounts		1 262	2 740		1 140	1 142		( 100.00)		
Public corporations and private enterprises	28 119	58 035	67 213	78 524	83 205	83 205	<b>121 888</b>	46.49	135 639	145 432
Non-profit institutions	4 315	5 351	5 639	3 767	6 099	6 099		( 100.00)	80	80
Households	1 213	313	31	20	542	542		( 100.00)	24	24
<b>Payments for capital assets</b>	6 671	2 426	1 877		377	378	<b>1 657</b>	338.36	2 800	3 800
Buildings and other fixed structures	2 038									
Machinery and equipment	4 576	2 426	1 464		377	378	<b>1 657</b>	338.36	2 800	3 800
Biological assets	57									
Land and subsoil assets			14							
Software and other intangible assets			399							
<b>Payments for financial assets</b>	17	28	37		5	5		( 100.00)		
<b>Total economic classification</b>	87 633	108 712	128 642	155 493	151 863	151 863	<b>186 457</b>	22.78	205 839	225 258

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	33 662	64 968	75 632	82 322	90 997	90 999	<b>121 893</b>	33.95	135 756	145 549
Provinces and municipalities	15	7	9	11	11	11	5	(54.55)	13	13
Provinces	4									
Provincial agencies and funds	4									
Municipalities	11	7	9	11	11	11	5	(54.55)	13	13
Municipalities	11	7	9	11	11	11	5	(54.55)	13	13
Departmental agencies and accounts		1 262	2 740		1 140	1 142		(100.00)		
Entities receiving transfers		1 262	2 740		1 140	1 142		(100.00)		
Government Motor Trading Account		1 262	740							
Other			2 000		1 140	1 142		(100.00)		
Public corporations and private enterprises	28 119	58 035	67 213	78 524	83 205	83 205	<b>121 888</b>	46.49	135 639	145 432
Public corporations (Casidra)	23 459	54 174	65 320	78 524	83 205	83 205	<b>85 957</b>	3.31	95 639	101 432
Subsidies on production (Casidra)	10 818	5 700		10 200	10 200	10 200	<b>13 145</b>	28.87	13 145	13 145
Other transfers (Casidra)	12 641	48 474	65 320	68 324	73 005	73 005	<b>72 812</b>	(0.26)	82 494	88 287
Private enterprises	4 660	3 861	1 893				<b>35 931</b>		40 000	44 000
Subsidies on production		1 700								
Other transfers	4 660	2 161	1 893				<b>35 931</b>		40 000	44 000
Non-profit institutions	4 315	5 351	5 639	3 767	6 099	6 099		(100.00)	80	80
Households	1 213	313	31	20	542	542		(100.00)	24	24
Social benefits	990	305	12							
Other transfers to households	223	8	19	20	542	542		(100.00)	24	24

**Programme 4: Veterinary Services**

**Purpose:** To ensure healthy animals, healthy food of animal origin and healthy consumers in the Western Cape, and to facilitate the exportation of products of animal origin by application of Animal Disease Act, 1984 (Act 35 of 1984) and Meat safety act, 2000 (Act no. 40 of 2000).

**Analysis per sub-programme:****Sub-programme 4.1: Animal Health**

to monitor, mitigate and manage animal disease risks, prevent the occurrence and spread of diseases, control or eradicate outbreaks of animal diseases according to the applicable legislation and to do epidemiological surveillance on animal diseases to enable livestock producers to compete effectively in the modern global economy and to protect public health.

**Sub-programme 4.2: Export Control**

to provide sanitary and phytosanitary control measures and health certification in order to promote and facilitate the exportation of products of animal origin.

**Sub-programme 4.3: Veterinary Public Health**

to monitor, mitigate and manage veterinary public health risks and promote, regulate and monitor the implementation of hygiene management practices at abattoirs, food producing and export establishments, to extend services to previously disadvantaged communities

#### **Sub-programme 4.4: Veterinary Laboratory Services**

to conduct a veterinary laboratory service in accordance with national and international norms and standards to enhance acceptance of health certification for trade in animals and animal products, ensure optimal animal production and conduct targeted research on animal diseases relevant to the economy of the Province

#### **Policy developments**

Various legislations pertaining to day-to-day operations of the Programme: Veterinary Services are being reviewed at a National level. Such reviews will undoubtedly have multiple impacts of the service delivery and operational structure of the programme.

#### **Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

Annual internal and external audits of Food Safety Management Systems at export establishments will be maintained to monitor adherence to local, national and international standards for disease surveillance and control as well as export control. The pool of relief Official Veterinarians at strategic areas will be maintained to ensure that the Department is strategically positioned to render export facilitation and certification at all times.

#### **Expenditure trends analysis**

The 2011/12 allocation has increased by R2.812 million (6.22 per cent) from the 2010/11 revised estimate amounting to R45.183 million to R47.995 million estimated for 2011/12. The increase is mainly due to the filling of additional personnel and operational costs, especially the procurement of surgical equipment, instruments and drugs.

#### **Strategic goals as per Strategic Plan:**

##### **Programme 4: Veterinary Services**

Support the provincial agricultural sector to at least maintain its export position for the next 5 years by growing its value added from R14.014 billion in 2009;

Ensure at least 60 per cent of all agricultural land reform projects in the Province are successful over the next 5 years;

Support the sector (farmers and industries) to increase agricultural production (primary provincial commodities) by at least 10 per cent over the next 10 years;

Increase agricultural economic opportunities in selected rural areas based on the socio-economic needs over a 10 year period.

**Strategic objectives as per Annual Performance Plan:****Animal Health**

Ensure effective monitoring and mitigation of animal health risks.

**Export Control**

Provide sanitary and phytosanitary control measures including risk assessment and health certification of products of animal origin.

**Veterinary Public Health**

Ensure the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984) and other relevant legislation.

**Veterinary Laboratory Services**

Render efficient and appropriate veterinary diagnostic services.

**Table 6.4 Summary of payments and estimates – Programme 4: Veterinary Services**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate		2011/12	2012/13
1. Animal Health	18 140	20 165	23 354	24 260	24 543	24 543	<b>26 582</b>	8.31	27 819	28 692
2. Export Control	2 132	2 781	3 136	5 102	5 006	5 006	<b>5 082</b>	1.52	5 335	5 838
3. Veterinary Public Health	2 841	3 409	3 549	4 504	4 570	4 570	<b>4 478</b>	(2.01)	4 722	5 430
4. Veterinary Laboratory Services	7 646	10 596	13 233	12 227	11 064	11 064	<b>11 853</b>	7.13	12 363	13 368
<b>Total payments and estimates</b>	<b>30 759</b>	<b>36 951</b>	<b>43 272</b>	<b>46 093</b>	<b>45 183</b>	<b>45 183</b>	<b>47 995</b>	6.22	50 239	53 328

**Table 6.4.1 Summary of provincial payments and estimates by economic classification – Programme 4: Veterinary Services**

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	29 906	35 109	40 175	45 904	44 772	44 644	<b>47 622</b>	6.67	49 845	52 744
Compensation of employees	22 408	25 980	28 787	35 266	33 574	33 574	<b>38 691</b>	15.24	40 625	42 655
Goods and services	7 498	9 119	11 381	10 638	11 194	11 066	<b>8 931</b>	( 19.29)	9 220	10 089
Interest and rent on land		10	7		4	4		( 100.00)		
<b>Transfers and subsidies to</b>	180	30	1 012	4	73	201	<b>4</b>	( 98.01)	4	4
Provinces and municipalities	1			4	4	4	<b>4</b>		4	4
Departmental agencies and accounts			578							
Public corporations and private enterprises	2	7	7		69	69		( 100.00)		
Households	177	23	427			128		( 100.00)		
<b>Payments for capital assets</b>	669	1 803	2 078	185	313	313	<b>369</b>	17.89	390	580
Machinery and equipment	662	1 803	2 032	185	313	313	<b>369</b>	17.89	390	580
Software and other intangible assets	7		46							
<b>Payments for financial assets</b>	4	9	7		25	25		( 100.00)		
<b>Total economic classification</b>	<b>30 759</b>	<b>36 951</b>	<b>43 272</b>	<b>46 093</b>	<b>45 183</b>	<b>45 183</b>	<b>47 995</b>	6.22	50 239	53 328

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	180	30	1 012	4	73	201	<b>4</b>	(98.01)	4	4
Provinces and municipalities	1			4	4	4	<b>4</b>		4	4
Municipalities	1			4	4	4	<b>4</b>		4	4
Municipalities	1			4	4	4	<b>4</b>		4	4
Departmental agencies and accounts			578							
Entities receiving transfers			578							
Government Motor Trading Account			578							
Public corporations and private enterprises	2	7	7		69	69		(100.00)		
Private enterprises	2	7	7		69	69		(100.00)		
Other transfers	2	7	7		69	69		(100.00)		
Households	177	23	427			128		(100.00)		( 100)
Social benefits	150	20	396							
Other transfers to households	27	3	31			128		(100.00)		( 100)

## **Programme 5: Technology Research and Development Services**

**Purpose:** To research, develop and adapt appropriate agricultural cutting-edge technologies for farmers and other users of natural agricultural resources, to develop and communicate technical support programmes for farmers and to increase existing and create new opportunities for development of farmers and communities.

### **Analysis per sub-programme:**

#### **Sub-programme 5.1: Research**

to conduct, facilitate and co-ordinate agricultural research

to develop/adapt and or transfer appropriate technology to clients and to participate in multi-disciplinary agricultural development projects

#### **Sub-programme 5.2: Information Services**

to coordinate the development and dissemination of research information to clients, including the development and utilisation of various information systems

#### **Sub-programme 5.3: Infrastructure Support Services**

to provide and maintain infrastructure and facilities on our research farms for the line function to perform their research and other functions

### **Policy developments**

The Medium Term Strategic Framework (MTSF), National Outcomes 4, 5, 7, 8, 10 and 11, the National Agricultural Research and Development Strategy (2008) and Provincial Strategic Objectives 1, 7 and 11 are setting the scene for the service delivery mandate of the Programme Technology, Research and Development Services. The importance of research and development was furthermore emphasised with its inclusion in the key priorities of the Department for the next five years. The research and development effort will more than ever focus on the increase of agricultural production (lower input, higher yield scenarios) and novel technologies to address the challenges of climate change to the agricultural sector in the Western Cape.

The Provincial Strategic Objective 7, "Mainstreaming sustainability and optimising resource-use efficiency" (which is linked to National Outcome 10, "Protect and enhance our environment assets and natural resources") is the main driver of this Programme, and our research and technology development, as well as sustainable resource management portfolios, will be linked to the following key policy priorities of this Provincial objective:

*Climate change mitigation* (to reduce greenhouse gas emissions and improve air quality management. This includes measures to promote energy efficiency, renewable energy production and conservation farming and to reduce the burning of fossil fuels);

*Water management* (to improve agricultural, industrial, commercial and household water use efficiency, planning and management); and

*Agricultural land-use management* (to ensure the optimal and integrated management and use of land, including the utilisation of land and natural resources for production purposes, taking into consideration conservation imperatives and preventing the fragmentation of land).

A climate change plan for the agricultural sector will also be developed over the next four years.



As part of PSO 11, a work group on research and technology will be implemented and will be responsible for managing the activities of the Provincial Agricultural Research Forum (PARF), as well as compiling a strategic research document highlighting collaborative research opportunities in Western Cape.

The cost-pressure on farming operations and the present financial crisis, will furthermore urge us to focus on input-decreasing and production-increasing technologies, whilst new and adapted technologies and crops will be much sought after in the Western Cape. It should, however, be noted that the allocated budget is limiting expansion of the research portfolio to include new areas of research, in particular with regard to climate change related research and research on new farming options, such as game farming. With the current capacity and budget, the Programme: Technology, Research and Development Services remains empowered to only address the needs of the main agricultural industries in the Western Cape, whilst the research needs of smaller and new industries are not addressed.

The full extent of the "fisheries and forestry" mandate of the Department is still unclear and pending a final decision from the National Minister of Agriculture, Forestry and Fisheries. If this mandate is also bestowed on the Department, our aquaculture programme will have to be expanded to address the strategic directions indicated.

### **Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

The Medium Term Strategic Framework, National Outcomes 4, 5, 7, 8, 10 and 11, the National Agricultural Research and Development Strategy (2008) and Provincial Strategic Objectives 1, 7 and 11 are setting the scene for the service delivery mandate of the Programme: Technology, Research and Development Services. The importance of research and development was furthermore emphasised with its inclusion in the key priorities of the Department for the next five years. The Programme: Technology, Research and Development Services is executing its mandate within three sub-programmes, viz. Research, Information Services and Infrastructure Support Services.

The sub-programme: Research executes its research mandate within three institutes, i.e. Institutes for Animal Production, Plant Production and Resource Utilisation and research projects are executed within the six district municipalities from its seven research farms. Research priorities are determined through active formal and informal engagements with industries, research peers and other relevant role players in agriculture. The Programme is also actively taking part in research meetings of DAFF. The Western Cape Provincial Agricultural Research Forum will be officially constituted by the Department during the first quarter of 2011/2012 and its main objective is to coordinate agricultural research in the Western Cape. The Department has extensive research infrastructure and eleven research herds and flocks form part of the research effort. Centres of Excellence are operational at the seven research farms and bring the latest technology to farmers in that particular region. A major constraint remains the limited budget, especially to maintain and expand on resources, i.e. animal herds, equipment, etc. The four funding pillars of the Agricultural Research and Development Strategy (2008) is currently under financial consideration by DAFF and the funding of these pillars will give impetus to this important strategy for agriculture. Furthermore, a Revitalisation Programme for Agricultural Research and Development for the nine provinces and public institutions executing agricultural research is currently being developed under the leadership of the Directorate: Research and Development at DAFF. This Programme will, in a similar way as the Extension Revitalisation Programme (ERP), bring much sought relief in the areas of capacity building, infrastructure maintenance and the support of research assets of national importance (including research needs). It should also be noted that in order for our Department to execute its mandate clearly set in Provincial Strategic Objective 7 and to take the lead in the climate change action plan for agriculture in the Western Cape, a dedicated ring-fenced budget for this purpose will have to be secured.

The sub-programme: Information Services is responsible for converting research results, as outputs from research projects, into client-focussed, user-friendly and problem-solving products, including hard copy and electronic products. Information days and walk-and-talks are held on the research farms, bringing farmers of the surrounding area to the farms to obtain the latest research information. Our research experts also actively take part in working groups and study groups on specific disciplines. In an attempt to improve service delivery and in meeting the technical and information demands of our clients, a seamless and streamlined working environment between researchers, extension officers and lecturers should be forged. A multi-disciplinary approach to problem solving should be part of project design and execution. For this reason expert groups per discipline or commodity will be formed in 2011/12 between the Programmes Technology, Research and Development Services, Farmer Support and Development (FSD) and Structured Agricultural Training (SAT) to calibrate the information and lecturing message to our clients. Furthermore, specialist researchers and senior researchers of the Programme will act as guest lecturers at SAT and will also assist with practical sessions for students.

The sub-programme Infrastructure Support Services renders a pivotal support function to the research effort of the Department and its three research institutes, as well as to external partners (i.e. ARC), from seven research farms. This sub-programme is also responsible for on-farm infrastructure support and maintenance of the Department, i.e. buildings, etc. In order to be on-par with the equipment and facilities of surrounding farms, the budget should be expanded to keep the research farms of the Department comparable to privately owned farms. Practises on the research farms are continuously calibrated with those of farmers in the area and are further upgraded by incorporating the latest research findings to these practises.

As part of the redesign of the organisational structure of the Department, the microstructure of the Programme: Technology, Research and Development Services will be revisited and completed by 1 April 2011. The funding of the new structure, however, will be a major determinant in growing the human and research capacity of the programme and be more efficient in service delivery. The proposed Occupation Specific Dispensation (OSD) for researchers, technicians and artisans was implemented in 2010/11 and the second phase will commence in 2011/12, focussing on the vocational experience of said groups. The implementation of this phase will once again put additional pressure on the budget of the Programme.

It should be kept in mind that the mandate of forestry and fisheries could be transferred from DAFF to provincial level to be executed and implemented, and this could have a major impact on the research and development portfolio of the Department.

### **Expenditure trends analysis**

The 2011/12 provision has increased by R3.386 million (4.56 per cent) from the 2010/11 revised estimate of R74.255 million to R77.641 million budgeted for 2011/12. The increase is predominantly to provide for increased operating cost relating to fodder, animal feed, fuels, lubricants and repairs.

### **Strategic goals as per Strategic Plan:**

#### **Programme 5: Technology Research and Development Services**

Support the provincial agricultural sector to at least maintain its export position for the next 5 years by growing its value added from R14.014 billion in 2009;

Ensure at least 60 per cent of all agricultural land reform projects in the Province are successful over the next 5 years;

Support the sector (farmers and industries) to increase agricultural production (primary provincial commodities) by at least 10 per cent over the next 10 years;

Optimise the sustainable utilisation of our natural resources through conservation methodologies to increase agricultural production;

Increase agricultural economic opportunities in selected rural areas based on the socio-economic needs over a 10 year period.

### Strategic objectives as per Annual Performance Plan:

#### Research

Conduct agricultural research and technology development.

#### Information Services

Provide scientific and technical information.

#### Infrastructure Support Services

Provide on-farm infrastructure support.

**Table 6.5 Summary of payments and estimates – Programme 5: Technology Research and Development Services**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Research	29 916	33 455	40 134	40 736	46 335	46 335	46 156	(0.39)	58 034	62 143
2. Information Services	1 673	1 682	1 395	2 613	100	100	417	317.00	525	525
3. Infrastructure Support Services	21 814	23 130	29 070	26 054	27 820	27 820	31 068	11.68	31 500	33 637
<b>Total payments and estimates</b>	<b>53 403</b>	<b>58 267</b>	<b>70 599</b>	<b>69 403</b>	<b>74 255</b>	<b>74 255</b>	<b>77 641</b>	<b>4.56</b>	<b>90 059</b>	<b>96 305</b>

**Table 6.5.1 Summary of provincial payments and estimates by economic classification – Programme 5: Technology Research and Development Services**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	49 090	55 934	65 789	67 360	73 318	73 260	<b>75 776</b>	3.43	87 712	93 458
Compensation of employees	33 067	38 064	42 714	51 590	51 636	51 636	<b>56 081</b>	8.61	58 885	61 829
Goods and services	16 023	17 862	23 066	15 770	21 681	21 620	<b>19 695</b>	( 8.90)	28 827	31 629
Interest and rent on land		8	9		1	4		( 100.00)		
<b>Transfers and subsidies to</b>	1 339	517	303	95	55	87	<b>33</b>	( 62.07)	47	47
Provinces and municipalities	40	38	43	45	45	45	<b>33</b>	( 26.67)	47	47
Departmental agencies and accounts						8		( 100.00)		
Public corporations and private enterprises	354	302	8	50						
Households	945	177	252		10	34		( 100.00)		
<b>Payments for capital assets</b>	2 903	1 689	4 468	1 948	882	882	<b>1 832</b>	107.71	2 300	2 800
Buildings and other fixed structures	225	142		300	300	287		( 100.00)		
Machinery and equipment	2 637	1 547	4 459	1 648	571	571	<b>1 832</b>	220.84	2 300	2 800
Software and other intangible assets	41		9		11	24		( 100.00)		
<b>Payments for financial assets</b>	71	127	39			26		( 100.00)		
<b>Total economic classification</b>	<b>53 403</b>	<b>58 267</b>	<b>70 599</b>	<b>69 403</b>	<b>74 255</b>	<b>74 255</b>	<b>77 641</b>	4.56	90 059	96 305

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	1 339	517	303	95	55	87	33	(62.07)	47	47
Provinces and municipalities	40	38	43	45	45	45	33	(26.67)	47	47
Municipalities	40	38	43	45	45	45	33	(26.67)	47	47
Municipalities of which	40	38	43	45	45	45	33	(26.67)	47	47
Departmental agencies and accounts						8		(100.00)		
Entities receiving transfers						8		(100.00)		
Other						8		(100.00)		
Public corporations and private enterprises	354	302	8	50						
Private enterprises	354	302	8	50						
Other transfers	354	302	8	50						
Households	945	177	252		10	34		(100.00)		
Social benefits	887	177	251							
Other transfers to households	58		1		10	34		(100.00)		

**Programme 6: Agricultural Economics**

**Purpose:** To provide timely and relevant agricultural economic support to internal and external clients to ensure sustainable agricultural development. The Department's clients expect of this Programme to provide advice and support ranging from farm level to sector level. Furthermore, this advice and support should be timely, relevant and reliable based on sound scientific principles and research.

**Analysis per sub-programme:****Sub-programme 6.1: Agri-Business Development and Support**

to enhance competitiveness of the agricultural sector through provision of agri-business support including entrepreneurial development, marketing services, value adding, production economics and resource economics

**Sub-programme 6.2: Macro Economics and Statistics**

to support decision-making at all levels through the generation of both qualitative and quantitative information which enable more rational policymaking and implementation of strategies and actions. The specific purpose of the sub-programme is to promote effective decision making in the agriculture and agribusiness sector through provision of macro-economic and statistical information on the performance of the agricultural sector

**Policy developments**

National outcomes and strategic goals and objectives of the Provincial Government of the Western Cape put strong emphasis in certain strategic issues related to increasing opportunities for economic growth climate change, water management, Land Reform, rural development, etc. There is no doubt that these will have implications on the activities of Programme: Agricultural Economics. As part of PSO 11, a work group on Market Access will be implemented. It will be responsible for managing the activities relating to market access in the Western Cape in collaboration with various stakeholders. Special attention will be given to market development especially to new markets like India and China. Also, rural development

which is cutting across is hoped to be achieved through unlocking the economic potential in rural areas that are linked to agricultural production, agro-processing cultural and eco-tourism. In the past there used to be no link between agricultural production and agro-processing although still an issue that needs to be clarified at a provincial level on how it should be taken forward.

### **Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

The Programme: Agricultural Economics provides its support to internal and external clients through its divisions Production Economics, Marketing and Agribusiness, Macro and Resource Economics and Statistics. The activities of this programme are geared towards contributing to national outcomes in particular national outcome 4 i.e. decent employment through inclusive growth; national outcome 7 i.e. vibrant, equitable and sustainable rural communities and food security for all. To a certain extent it is also expected of the programme to contribute to national outcome 10 i.e. Environmental assets and natural resources that are well protected and continually enhanced. At a provincial level, these are linked with strategic objective 1: increasing opportunities for growth and jobs; strategic objective 7: mainstreaming sustainability and optimising resource-use efficiency; strategic objective 11: creating opportunities for growth and development in rural areas

During the 2010/11 financial year there has been a tremendous increase in demand for services especially of sub-programme 6.2 e.g. on enterprise budgets and financial record keeping. Since Programme: Agricultural Economics is not decentralised this point out a serious need for decentralised services.

The approved Occupation Specific Dispensation (OSD) for other employees within the department e.g. researchers is having a negative effect on the morale of Agricultural Economists and other field of studies that were not considered for OSD's as they see a bleak future in as far as career growth is concerned. An alternative has to be put in place for those agricultural economists who desire to be specialists within the subject field. This could be investigated through a work study project or aligned with the current top structure of the department that is being revisited.

### **Expenditure trends analysis**

The 2011/12 allocation has increased by R1.269 million (10.42 per cent) from the 2010/11 revised estimate of R12.179 million to R13.448 million provided for during 2011/12. The increased allocation is largely for the ongoing maintenance of various databases which has been developed to allow for the storage and comparison of new information to baselines in order to track processes.

**Strategic goals as per Strategic Plan:****Programme 6: Agricultural Economics**

Support the provincial agricultural sector to at least maintain its export position for the next 5 years by growing its value added from R14.014 billion in 2009;

Ensure at least 60 per cent of all agricultural land reform projects in the Province are successful over the next 5 years;

Support the sector (farmers and industries) to increase agricultural production (primary provincial commodities) by at least 10 per cent over the next 10 years;

Optimise the sustainable utilisation of our natural resources through conservation methodologies to increase agricultural production;

Increase agricultural economic opportunities in selected rural areas based on the socio-economic needs over a 10 year period.

**Strategic objectives as per Annual Performance Plan:****Agri-business Development and Support**

Provide agricultural stakeholders with agricultural economic advice.

**Macro Economics and Statistics**

Provide information to support sound decision-making.

**Table 6.6 Summary of payments and estimates – Programme 6: Agricultural Economics**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Agric-Business Development and Support	4 553	6 126	8 214	8 365	8 812	8 812	9 138	3.70	9 961	10 396
2. Macro Economics and Statistics	2 412	2 508	3 335	4 170	3 367	3 367	4 310	28.01	5 156	5 442
<b>Total payments and estimates</b>	<b>6 965</b>	<b>8 634</b>	<b>11 549</b>	<b>12 535</b>	<b>12 179</b>	<b>12 179</b>	<b>13 448</b>	<b>10.42</b>	<b>15 117</b>	<b>15 838</b>

**Table 6.6.1 Summary of provincial payments and estimates by economic classification – Programme 6: Agricultural Economics**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	6 747	8 060	9 538	12 052	11 696	11 555	<b>12 831</b>	11.04	14 293	15 011
Compensation of employees	4 176	4 899	6 262	8 746	6 890	6 890	<b>8 068</b>	17.10	8 452	8 875
Goods and services	2 571	3 159	3 273	3 306	4 805	4 664	<b>4 763</b>	2.12	5 841	6 136
Interest and rent on land		2	3		1	1		( 100.00)		
<b>Transfers and subsidies to</b>	82	373	1 731	200	200	340	<b>452</b>	32.94	534	534
Departmental agencies and accounts			1 360							
Universities and technikons		71	71	200	200	300	<b>452</b>	50.67	534	534
Public corporations and private enterprises		302	200							
Non-profit institutions			100			40		( 100.00)		
Households	82									
<b>Payments for capital assets</b>	134	201	277	283	283	283	<b>165</b>	( 41.70)	290	293
Machinery and equipment	134	201	277	283	283	283	<b>147</b>	( 48.06)	270	293
Software and other intangible assets							<b>18</b>		20	
<b>Payments for financial assets</b>	2		3			1		( 100.00)		
<b>Total economic classification</b>	<b>6 965</b>	<b>8 634</b>	<b>11 549</b>	<b>12 535</b>	<b>12 179</b>	<b>12 179</b>	<b>13 448</b>	<b>10.42</b>	<b>15 117</b>	<b>15 838</b>

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	82	373	1 731	200	200	340	<b>452</b>	32.94	534	534
Departmental agencies and accounts			1 360							
Entities receiving transfers			1 360							
Government Motor Trading Account			1 360							
Universities and technikons		71	71	200	200	300	<b>452</b>	50.67	534	534
Public corporations and private enterprises		302	200							
Public corporations (Casidra)		300	200							
Other transfers (Casidra)		300	200							
Private enterprises		2								
Other transfers		2								
Non-profit institutions			100			40		(100.00)		
Households	82									
Social benefits	67									
Other transfers to households	15									



## **Programme 7: Structured Agricultural Training**

**Purpose:** To facilitate and provide education and training in line with the Agricultural Education and Training Strategy (AET) to all participants in the agricultural sector in the Western Cape in order to establish a knowledgeable prosperous and competitive sector and to implement the Human Capital Development Strategy of the Department for the sector in the province.

### **Analysis per sub-programme:**

#### **Sub-programme 7.1: Tertiary Education (TE)**

to provide formal and non-formal education on post grade 12 level (NQF level 5 to 7) to anybody who qualifies and has the desire to obtain formal education

#### **Sub-programme 7.2: Further Education and Training (FET)**

to provide non-formal and formal training within the proviso's of NQF levels 1 to 4 and in the form of short skills courses and learnerships to anybody who desires to participate with special emphasis on emerging farmers and farm workers

#### **Sub-programme 7.3: Quality Assurance**

to ensure that all training is accredited and fulfil the prescribed and required quality assurance standards

#### **Sub-programme 7.4: Training Administration and Support**

to render a general administrative and training support service

### **Policy developments**

Within the framework of the National Agriculture Education and Training strategy, the Provincial Agricultural Education and Training Forum have been established. This allows for extensive involvement of stakeholders in agriculture education and training in the province.

A process initiated by the National Department of Agriculture to develop Norms and Standards for training at Agricultural Colleges in the country has been concluded. The implementation of this norms and standards will take effect as from 2011/12.

The AgriSETA is engaging with all relevant stakeholders with regards to a uniform articulation framework for agricultural training programmes in order to ensure portability of training programmes and qualifications obtained from the various agricultural training institutes.

The finalisation and implementation of the new Norms and Standards for Educators, Norms and Standards for Agricultural Institutes of South Africa, for Agricultural Sector and the National Articulation Framework for Agricultural training programmes will impact on the training programmes offered by the Cape Institute for Agricultural Training: Elsenburg.

The Comprehensive Rural development Programme (CRDP) is a strategic priority within the government's current Medium Term Strategic Framework. The CRDP is aimed at being an effective response against poverty and food insecurity by maximising the use and management of natural resources to create vibrant and sustainable rural communities, which include the following: contributing to the redistribution of 30 per cent of the country's agricultural land; improving food security of the rural poor; creation of business opportunities, de-congesting and rehabilitation of over-crowded former homeland areas; and expanding opportunities for women, youth, people with disabilities and older persons who stay in rural areas.

The ultimate vision of creating vibrant and sustainable rural communities will be achieved through a three-pronged strategy based on a coordinated and integrated broad-based agrarian transformation, strategically increasing rural development and an improved land reform programme. Central to the three-pronged Comprehensive Rural development Programme is job creation and capacity building initiatives, where rural communities are trained in technical skills, combining them with indigenous knowledge to mitigate community vulnerability to especially climate change, soil erosion, adverse weather conditions and natural disasters, and hunger and food insecurity. This will undoubtedly impact on the service delivery capacity and mode of the Programme: Structured Agricultural Training.

The implementation of the New Academic Policy (NAP) will require a revision of the training offerings offered by the College. The realignment of curriculum offerings with the Higher Education Quality Framework (HEQF) will require that CIAT revisits its curriculum offerings of the Higher Certificate and Diploma, since both do not meet the new criteria of this framework.

The Programme: Structured Agricultural Training will continue with a review process of current regulatory frameworks for all its processes and systems. This resulted in a number of generic policy frameworks being developed in line with the stated criteria as stipulated in the prospectus and other source documents to serve as broad guidelines with internal processes of the Programme.

### **Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

To further increase stakeholder involvement and ownership in training offerings of the Cape Institute for Agricultural Training: Elsenburg (CIAT) College Council was established in 2010. This will have a significant effect on governance of the Cape Institute for Agricultural Training: Elsenburg.

To strengthen academic excellence at the CIAT, an Academic Board (Senate) and subject advisory committees were established. These initiatives will be further built out in 2011/12.

A comprehensive campus planning process initiated in 2010 will be continued in 2011/12. Through this scientific based process, it is envisaged that a clearer role of the future involvement of the Department in structured and accredited agricultural training will emerge. This will have a very significant impact on the future role of the Department in agricultural education and training.

In continuation of the modernisation process in the province, Programme: Structured Agricultural Training will be subjected to an internal work-study investigation, which could influence the operational and functional landscape. It is envisaged that this process will be completed during latter part of 2011.

The establishment of fully fledged training centres at Clanwilliam and Oudtshoorn, specifically looking at office and hostel accommodation for learners and staff at Clanwilliam and hostel facilities at Oudtshoorn campuses respectively, will be investigated.

### **Expenditure trends analysis**

The 2011/12 allocation for the programme has grown by R6.409 million (15.32 per cent) from the 2010/11 revised estimates of R41.825 million to R48.234 million provided for 2011/12. The increased allocation is predominantly for the CASP conditional grant to upgrade the Agricultural Colleges (LARP)

**Strategic goals as per Strategic Plan:****Programme 7: Structured Agricultural Training**

Support the provincial agricultural sector to at least maintain its export position for the next 5 years by growing its value added from R14.014 billion in 2009;

Ensure at least 60 per cent of all agricultural land reform projects in the Province are successful over the next 5 years;

Support the sector (farmers and industries) to increase agricultural production (primary provincial commodities) by at least 10 per cent over the next 10 years; and

Increase agricultural economic opportunities in selected rural areas based on the socio-economic needs over a 10 year period.

**Strategic objectives as per Annual Performance Plan:****Tertiary Education**

Students trained through structured agricultural programmes at tertiary education (TE) level.

**Further Education and Training**

Learners trained through structured agricultural programmes on further education (FET) level.

**Quality Assurance**

Ensure that training programmes fulfil the prescribed required academic standards.

**Training Administration and Support**

Render a comprehensive and effective administration and support service to line function.

**Table 6.7 Summary of payments and estimates – Programme 7: Structured Agricultural Training**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate		2011/12	2012/13
1. Tertiary Education	10 758	14 628	17 720	18 742	19 654	19 654	21 020	6.95	18 268	19 133
2. Further Education and Training (FET)	7 794	6 722	9 015	12 143	9 632	9 632	11 056	14.78	13 872	14 297
3. Quality Assurance	24	13		21	21	21	57	171.43	62	62
4. Training Administration and Support	8 782	10 687	11 609	10 076	12 518	12 518	16 101	28.62	14 274	15 048
<b>Total payments and estimates<sup>a</sup></b>	<b>27 358</b>	<b>32 050</b>	<b>38 344</b>	<b>40 982</b>	<b>41 825</b>	<b>41 825</b>	<b>48 234</b>	<b>15.32</b>	<b>46 476</b>	<b>48 540</b>

<sup>a</sup> 2011/12: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R3 600 000.

**Table 6.7.1 Summary of provincial payments and estimates by economic classification – Programme 7: Structured Agricultural Training**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	26 862	28 757	32 820	35 216	37 924	37 922	<b>40 802</b>	7.59	43 836	45 700
Compensation of employees	14 536	17 239	20 696	23 703	24 446	24 446	<b>25 759</b>	5.37	27 047	28 400
Goods and services	12 326	11 514	12 121	11 513	13 476	13 474	<b>15 043</b>	11.64	16 789	17 300
Interest and rent on land		4	3		2	2		( 100.00)		
<b>Transfers and subsidies to</b>	159	2 344	4 263	5 590	3 596	3 597	<b>2 335</b>	( 35.08)	2 350	2 550
Provinces and municipalities	1	1	1		1	1		( 100.00)		
Departmental agencies and accounts	19					1		( 100.00)		
Universities and technikons	6			150	150	150	<b>250</b>	66.67	250	250
Non-profit institutions	1	276		140	140	140		( 100.00)		
Households	132	2 067	4 262	5 300	3 305	3 305	<b>2 085</b>	( 36.91)	2 100	2 300
<b>Payments for capital assets</b>	326	936	1 206	176	272	272	<b>5 097</b>	1 773.90	290	290
Buildings and other fixed structures		273			12	12	<b>4 061</b>	33 741.67		
Machinery and equipment	292	663	1 206	176	260	260	<b>1 031</b>	296.54	290	290
Software and other intangible assets	34						<b>5</b>			
<b>Payments for financial assets</b>	11	13	55		33	34		( 100.00)		
<b>Total economic classification</b>	<b>27 358</b>	<b>32 050</b>	<b>38 344</b>	<b>40 982</b>	<b>41 825</b>	<b>41 825</b>	<b>48 234</b>	15.32	46 476	48 540

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	159	2 344	4 263	5 590	3 596	3 597	<b>2 335</b>	(35.08)	2 350	2 550
Provinces and municipalities	1	1	1		1	1		(100.00)		
Municipalities	1	1	1		1	1		(100.00)		
Municipalities of which	1	1	1		1	1		(100.00)		
Departmental agencies and accounts	19					1		(100.00)		
Entities receiving transfers	19					1		(100.00)		
Other	19					1		(100.00)		
Universities and technikons	6			150	150	150	<b>250</b>	66.67	250	250
Non-profit institutions	1	276		140	140	140		(100.00)		
Households	132	2 067	4 262	5 300	3 305	3 305	<b>2 085</b>	(36.91)	2 100	2 300
Social benefits	71	189	45				<b>20</b>			
Other transfers to households	61	1 878	4 217	5 300	3 305	3 305	<b>2 065</b>	(37.52)	2 100	2 300

## **Programme 8: Rural Development**

**Purpose:** The purpose of the Programme is to create vibrant sustainable rural communities and to facilitate the implementation of the national Comprehensive Rural Development Programme in the Western Cape Province.

Central to the purpose of the Programme are several tenets that must be adhered to:

Improve the standard of living of people in rural areas;

Facilitate and improve the level of coordination between all provincial departments and local government authorities;

Holistically address the socio economic needs of rural communities;

Leverage and encourage investment from the private sector in rural areas to stimulate economic growth;

Measure the impact of interventions as delivered by the Programme; and

Create employment in rural areas through various interventions.

### **Analysis per sub-programme:**

#### **Sub-programme 8.1: Rural Nodal Development**

to successfully facilitate the implementation of the National Comprehensive Rural Development Programme in 12 rural nodes in the Western Cape

#### **Sub-programme 8.2: Farm Worker Development**

to enhance the image and the socio-economic conditions of farm workers by providing them with life skills to improve their quality of life

### **Policy developments**

Our provincial constitution, chapter 10, deals with directive provincial policy principles. Section 81 reads as follows:

“The Western Cape government must adopt and implement policies to actively promote and maintain the welfare of the people of the Western Cape, including policies aimed at achieving the following:

The creation of job opportunities; and

The development of rural communities and the promotion of the welfare of rural workers.”

It is with this in mind, beyond reasonable doubt that Agriculture is the most effective way to alleviate poverty and food shortages in rural areas. Rural development can ensure that rural areas become productive and self-sufficient, as Agriculture remains a fundamental instrument in ensuring sustainable development and the alleviation of poverty.

### **Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

The Comprehensive Rural Development Programme (CRDP) under the ‘management’ of the National Department of Rural Development and Land Reform (DRDLR) and the provincial rural development have transversal synergistic elements for collaboration but will be different in approaches and mechanisms for implementation in the 12 rural nodes (some to be identified).

Given the new approaches and mechanisms for joint implementation at national and provincial levels as well as across different spheres of government, will have an impact on the organisational structure of the Department.

To give effect to the rural development mandate in the Province and the national transversal CRDP, the Department has to re-organise its macro structure. An additional Programme: Comprehensive Rural Development will be established to reflect funds spent and also record progress. The decision of national to 'allocate' 12 rural nodes to the Province and the Provincial Cabinet also identifying nodes, the need for additional HR capacity with specific funds to facilitate the proposed implementation of all facets of the rural development process in the specific rural nodes have been identified as a matter of urgency. Therefore the formation of the Programme: Comprehensive Rural Development is imperative for efficient implementation of the rural development mandate.

The existing sub-programme: Farm Worker Development will shift from the Programme: Farmer Support and Development to the Programme: Comprehensive Rural Development.

### **Expenditure trends analysis**

An amount of R15.830 will be allocated to an additional Programme: Comprehensive Rural Development for the financial year 2011/12.

### **Strategic goals as per Strategic Plan:**

#### **Programme 8: Rural Development**

Support the provincial agricultural sector to at least maintain its export position for the next 5 years by growing its value added from R14.014 billion in 2009;

Ensure at least 60 per cent of all agricultural land reform projects in the Province are successful over the next 5 years;

Support the sector (farmers and industries) to increase agricultural production (primary provincial commodities) by at least 10 per cent over the next 10 years; and

Increase agricultural economic opportunities in selected rural areas based on the socio-economic needs over a 10 year period.

### **Strategic objectives as per Annual Performance Plan:**

#### **Rural Nodal Development**

Implementation of the Comprehensive Rural Development Programme in 12 rural nodes.

#### **Farm Worker Development**

Facilitate the development of skills for farm workers.

**Table 6.8 Summary of payments and estimates – Programme 8: Rural Development**

Sub-programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate		
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate		
							2011/12	2010/11	2012/13
1. Rural Nodal Development							3 822	4 206	4 458
2. Farm Worker Development							12 008	12 207	12 632
<b>Total payments and estimates</b>							<b>15 830</b>	<b>16 413</b>	<b>17 090</b>

Note: Sub-programmes 8.1: Rural Nodal Development is additional to the National Treasury standardised budget and programme structure.

Note: Sub-programme 8.2: Farm Worker Development is additional to the National Treasury standardised budget and programme structure.

**Table 6.8.1 Summary of provincial payments and estimates by economic classification – Programme 8: Rural Development**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate		
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate		
							2011/12	2010/11	2012/13
<b>Current payments</b>							13 844	14 448	14 970
Compensation of employees							8 441	8 863	9 306
Goods and services							5 403	5 585	5 664
<b>Transfers and subsidies to</b>							1 700	1 700	1 700
Non-profit institutions							1 700	1 700	1 700
<b>Payments for capital assets</b>							286	265	420
Machinery and equipment							272	245	400
Software and other intangible assets							14	20	20
<b>Total economic classification</b>							<b>15 830</b>	<b>16 413</b>	<b>17 090</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate		
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate		
							2011/12	2010/11	2012/13
<b>Transfers and subsidies to (Current)</b>							1 700	1 700	1 700
Non-profit institutions							1 700	1 700	1 700

## 7. Other programme information

### Personnel numbers and costs

**Table 7.1 Personnel numbers and costs**

Programme R'000	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
1. Administration	112	151	159	162	161	161	161
2. Sustainable Resource Management	57	60	75	81	84	84	84
3. Farmer Support and Development	154	163	188	153	156	156	156
4. Veterinary Services	109	117	136	136	138	138	138
5. Technology Research and Development	293	298	316	319	319	319	319
6. Agricultural Economics	21	21	29	33	34	34	34
7. Structured Agricultural Training	114	134	146	139	141	141	141
8. Rural Development				45	47	47	47
<b>Total personnel numbers</b>	860	944	1 049	1 068	1 080	1 080	1 080
Total personnel cost (R'000)	130 123	155 243	180 397	211 634	233 309	244 135	257 121
Unit cost (R'000)	151	164	172	198	216	226	238



Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Total for department</b>										
Personnel numbers (head count)	860	944	1 049	1 046	1 068	1 068	1 080	1.12	1 080	1 080
Personnel cost (R'000)	130 123	155 243	180 397	217 617	211 634	211 634	233 309	10.24	244 135	257 121
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	50	57	41	59						
Personnel cost (R'000)	8 220	8 458	8 458	8 458	8 458	8 458		(100.00)		
Head count as % of total for department	5.81	6.04	3.91	5.64						
Personnel cost as % of total for department	6.32	5.45	4.69	3.89	4.00	4.00				
<b>Finance component</b>										
Personnel numbers (head count)	73	69	73	70	78	78	83	6.41	83	83
Personnel cost (R'000)	9 780	9 652	9 652	9 652	16 692	16 692	18 135	8.64	19 042	19 994
Head count as % of total for department	8.49	7.31	6.96	6.69	7.30	7.30	7.69		7.69	7.69
Personnel cost as % of total for department	7.52	6.22	5.35	4.44	7.89	7.89	7.77		7.80	7.78
<b>Full time workers</b>										
Personnel numbers (head count)	832	868	943	944	966	966	953	(1.35)	953	953
Personnel cost (R'000)	127 651	152 644	177 642	214 862	208 879	208 879	230 554	10.38	241 380	254 366
Head count as % of total for department	96.74	91.95	89.90	90.25	90.45	90.45	88.24		88.24	88.24
Personnel cost as % of total for department	98.10	98.33	98.47	98.73	98.70	98.70	98.82		98.87	98.93
<b>Part-time workers</b>										
Personnel numbers (head count)	3	2	2	2	2	2	1	(50.00)	1	1
Personnel cost (R'000)	440	466	494	494	494	494	494		494	494
Head count as % of total for department	0.35	0.21	0.19	0.19	0.19	0.19	0.09		0.09	0.09
Personnel cost as % of total for department	0.34	0.30	0.27	0.23	0.23	0.23	0.21		0.20	0.19
<b>Contract workers</b>										
Personnel numbers (head count)	25	74	104	100	100	100	126	26.00	126	126
Personnel cost (R'000)	2 032	2 133	2 261	2 261	2 261	2 261	2 261		2 261	2 261
Head count as % of total for department	2.91	7.84	9.91	9.56	9.36	9.36	11.67		11.67	11.67
Personnel cost as % of total for department	1.56	1.37	1.25	1.04	1.07	1.07	0.97		0.93	0.88

## Training

**Table 7.3 Payments on training**

Programme R'000	Outcome			Main appro- prium Adjusted appro- prium Revised estimate			Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
				2010/11	2010/11	2010/11	2011/12	2010/11	2012/13	2013/14
1. Administration	601	2 280	3 779	435	435	435	2 569	490.57	2 697	3 186
<i>of which</i>										
Payments on tuition	59	66	112	181	181	181	149	(17.68)	156	168
Other	542	2 214	3 667	254	254	254	2 420	852.76	2 541	3 018
2. Sustainable resource management	143	339	1 464	2 196	2 196	2 196	1 190	(45.81)	1 250	1 343
<i>of which</i>										
Payments on tuition	3			8	8	8	8		8	23
Other	140	339	1 464	2 188	2 188	2 188	1 182	(45.98)	1 241	1 320
3. Farmer support and development	181	548	1 710	2 448	2 448	2 448	2 182	(10.87)	2 291	2 236
<i>of which</i>										
Payments on tuition	42	31	1 080	1 137	1 137	1 137	1 668	46.70	1 751	1 839
Other	139	517	630	1 311	1 311	1 311	514	(60.79)	540	397
4. Veterinary services	190	364	573	875	875	875	476	(45.60)	500	567
<i>of which</i>										
Payments on tuition	18	42	230	531	531	531	210	(60.45)	221	254
Other	172	322	343	344	344	344	266	(22.67)	279	313
5. Technology research and development	373	250	486	426	426	426	460	7.98	483	507
<i>of which</i>										
Payments on tuition	105	9	127	75	75	75	85	13.33	89	93
Other	268	241	359	351	351	351	375	6.84	394	414
6. Agricultural economics	86	77	70	176	176	176	232	31.82	244	212
<i>of which</i>										
Payments on tuition	20		12	110	110	110	158	43.64	166	130
Other	66	77	58	66	66	66	74	12.12	78	82
7. Structured agricultural	1 797	1 972	4 395	5 456	5 456	5 456	2 441	(55.26)	2 563	2 891
<i>of which</i>										
Payments on tuition	107	24		2	2	2	201	9950.00	211	267
Other	1 690	1 948	4 395	5 454	5 454	5 454	2 240	(58.93)	2 352	2 624
8. Rural Development							71		75	70
<i>of which</i>										
Payments on tuition							5		5	5
Other							66		69	65
<b>Total payments on training</b>	<b>3 371</b>	<b>5 830</b>	<b>12 477</b>	<b>12 012</b>	<b>12 012</b>	<b>12 012</b>	<b>9 621</b>	<b>(19.91)</b>	<b>10 102</b>	<b>11 012</b>

**Table 7.4 Information on training**

Description	Outcome						Medium-term estimate			
	2007/08	2008/09	2009/10				% Change from Revised estimate			
				Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	2011/12	2010/11	2012/13	2013/14
Number of staff	860	944	1 049	1 046	1 068	1 068	1 080	1.12	1 080	1 080
Number of personnel trained	747	1 264	835	835	835	835	835		835	835
<i>of which</i>										
Male	396	648	420	420	420	420	420		420	420
Female	351	616	415	415	415	415	415		415	415
Number of training opportunities	72	82	200	72	72	72	72		72	72
<i>of which</i>										
Tertiary	9	2	20	9	9	9	9		9	9
Workshops	6	34	80	6	6	6	6		6	6
Seminars	12	30	30	12	12	12	12		12	12
Other	45	16	70	45	45	45	45		45	45
Number of bursaries offered	102	82	185	195	191	191	243	27.23	210	210
Number of interns appointed	100	155	100	50	53	53	45	(15.09)	45	45
Number of learnerships appointed	64	6	110	110	70	70	80	14.29	80	80

## Reconciliation of structural changes

**Table 7.5 Reconciliation of structural changes**

Programme for 2010/11			Programme for 2011/12		
Programme R'000	2011/12 Equivalent		Programme R'000	Pro- gramme	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme			
<b>1. Administration</b>	<b>76 415</b>		<b>1. Administration</b>	<b>72 593</b>	
1.1 Office of the MEC		6 251	1.1 Office of the MEC		6 251
1.2 Senior Management		9 667	1.2 Senior Management		5 845
1.3 Corporate Services		26 842	1.3 Corporate Services		26 842
1.4 Financial Management		28 176	1.4 Financial Management		28 176
1.5 Communication Services		5 479	1.5 Communication Services		5 479
<b>2. Sustainable Resource Management</b>	<b>39 520</b>		<b>2. Sustainable Resource Management</b>	<b>39 520</b>	
2.1 Engineering Services		15 403	2.1 Engineering Services		15 403
2.2 LandCare		23 117	2.2 LandCare		23 117
2.3 Land Use Management		1 000	2.3 Land Use Management		1 000
<b>3. Farmer Support and Development</b>	<b>198 465</b>		<b>3. Farmer Support and Development</b>	<b>186 457</b>	
3.1 Farmer-settlement		128 269	3.1 Farmer-settlement		128 269
3.2 Extension and Advisory Services		32 682	3.2 Extension and Advisory Services		32 682
3.3 Food Security		12 361	3.3 Food Security		12 361
3.4 Casidra (Pty) Ltd		13 145	3.4 Casidra (Pty) Ltd		13 145
3.5 Farm Worker Development		12 008			
<b>4. Veterinary Services</b>	<b>47 995</b>		<b>4. Veterinary Services</b>	<b>47 995</b>	
4.1 Animal Health		26 582	4.1 Animal Health		26 582
4.2 Export Control		5 082	4.2 Export Control		5 082
4.3 Veterinary Public Health		4 478	4.3 Veterinary Public Health		4 478
4.4 Veterinary Laboratory Services		11 853	4.4 Veterinary Laboratory Services		11 853
<b>5. Technology Research and Development Services</b>	<b>77 641</b>		<b>5. Technology Research and Development Services</b>	<b>77 641</b>	
5.1 Research		46 156	5.1 Research		46 156
5.2 Information Services		417	5.2 Information Services		417
5.3 Infrastructure Support Services		31 068	5.3 Infrastructure Support Services		31 068
<b>6. Agricultural Economics</b>	<b>13 448</b>		<b>6. Agricultural Economics</b>	<b>13 448</b>	
6.1 Agric-Business Development and Support		9 138	6.1 Agric-Business Development and Support		9 138
6.2 Macro Economics and Statistics		4 310	6.2 Macro Economics and Statistics		4 310
<b>7. Structured Agricultural Training</b>	<b>48 234</b>		<b>7. Structured Agricultural Training</b>	<b>48 234</b>	
7.1 Tertiary Education		21 020	7.1 Tertiary Education		21 020
7.2 Further Education and Training (FET)		11 056	7.2 Further Education and Training (FET)		11 056
7.3 Quality Assurance		57	7.3 Quality Assurance		57
7.4 Training Admin and Support		16 101	7.4 Training Admin and Support		16 101
			<b>8. Rural Development</b>	<b>15 830</b>	
			8.1 Rural Nodal Development		3 822
			8.2 Farm Worker Development		12 008
	<b>501 718</b>			<b>501 718</b>	

## Annexure B to Vote 11

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Sales of goods and services other than capital assets</b>	21 295	25 085	23 817	23 021	23 745	23 745	<b>24 175</b>	1.81	25 387	25 387
Sales of goods and services produced by department (excluding capital assets)	21 289	25 022	23 581	23 021	23 745	23 745	<b>24 175</b>	1.81	25 387	25 387
Sales by market establishments	330	1 320								
Administrative fees		26								
Inspection fees		3								
Registration		23								
Other sales	20 959	23 676	23 581	23 021	23 745	23 745	<b>24 175</b>	1.81	25 387	25 387
<i>of which</i>										
Academic services: Registration, tuition & examination fees	4 906	5 582	5 266	6 887	6 887	6 887	<b>7 249</b>	5.26	7 361	7 361
Boarding services	2 574	3 709	3 102	2 788	2 788	2 788	<b>2 934</b>	5.24	3 134	3 134
Commission on insurance	67	71								
Laboratory services	2 670	2 701	1 145	2 494	2 494	2 494	<b>2 625</b>	5.25	2 725	2 725
Parking	29									
Rental of buildings, equipment and other services	873	197	1 098	1 013	1 013	1 013	<b>1 066</b>	5.23	1 066	1 066
Sales of goods	1 442	1 474	527							
Sales of agricultural products	6 912	8 112	9 252	8 708	9 432	9 432	<b>9 111</b>	(3.40)	9 811	9 811
Services rendered	1 434	1 824	3 181	1 122	1 122	1 122	<b>1 181</b>	5.26	1 281	1 281
Photocopies and faxes	52	6	10	9	9	9	<b>9</b>		9	9
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	6	63	236							
<b>Transfers received from</b>	24	171								
Other governmental units		171								
Public corporations and private enterprises	24									
<b>Fines, penalties and forfeits</b>	8									
<b>Interest, dividends and rent on land</b>	27	71	294	47	47	47	<b>47</b>		47	47
Interest	21	56	256	47	47	47	<b>47</b>		47	47
Dividends	6	15	8							
Rent on land			30							
<b>Sales of capital assets</b>	<b>50</b>	<b>333</b>	<b>12</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>		<b>20</b>	<b>20</b>
Other capital assets	50	333	12	20	20	20	<b>20</b>		20	20
<b>Financial transactions in assets and liabilities</b>	565	( 142)	132							
Recovery of previous year's expenditure	203		132							
Other	362	( 142)								
<b>Total departmental receipts</b>	<b>21 969</b>	<b>25 518</b>	<b>24 255</b>	<b>23 088</b>	<b>23 812</b>	<b>23 812</b>	<b>24 242</b>	1.81	25 454	25 454

**Table B.2 Summary of payments and estimates by economic classification**

Economic classification R'000	Outcome			Main approp- riation 2010/11	Adjusted approp- riation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	234 948	251 758	290 493	334 093	328 518	328 036	<b>361 858</b>	10.31	396 382	420 759
Compensation of employees	130 123	155 243	180 397	217 617	211 634	211 634	<b>233 309</b>	10.24	244 135	257 121
Salaries and wages	112 926	134 497	156 133	190 246	184 263	184 263	<b>202 594</b>	9.95	211 884	223 256
Social contributions	17 197	20 746	24 264	27 371	27 371	27 371	<b>30 715</b>	12.22	32 251	33 865
Goods and services	104 825	96 466	109 956	116 476	116 862	116 375	<b>128 549</b>	10.46	152 247	163 638
<i>of which</i>										
Administrative fees	1 062	919	1 015	494	592	613	<b>696</b>	13.54	813	813
Advertising	3 358	2 548	3 980	4 554	2 009	2 106	<b>1 241</b>	(41.07)	1 976	2 179
Assets <R5 000	4 314	2 218	3 291	6 029	4 252	4 252	<b>2 304</b>	(45.81)	3 975	4 266
Audit cost: External	1 755	2 607	2 730	2 507	2 804	2 838	<b>3 000</b>	5.71	3 400	3 809
Bursaries (employees)	353	172	894	1 784	1 522	1 558	<b>2 198</b>	41.08	3 616	4 222
Catering: Departmental activities	1 266	1 251	1 036	1 020	1 079	1 102	<b>1 467</b>	33.12	1 375	1 375
Communication	5 423	4 728	5 751	7 539	7 262	7 544	<b>7 482</b>	(0.82)	8 851	9 541
Computer services	1 239	5 321	7 103	2 440	3 313	3 343	<b>3 641</b>	8.91	4 316	5 106
Cons/prof: Business and advisory service	714	1 607	1 119	3 003	1 995	1 995	<b>5 245</b>	162.91	5 611	6 364
Cons/prof: Infrastructure & planning	15 754	1 726	1 583	8 931	4 106	4 106	<b>5 287</b>	28.76	4 177	4 384
Cons/prof: Laboratory service		20		260	260	261	<b>98</b>	(62.45)	451	464
Cons/prof: Legal cost	43	10	103	108	126	143	<b>100</b>	(30.07)	133	133
Contractors	5 083	4 255	5 555	1 366	4 347	4 347	<b>4 101</b>	(5.66)	5 602	4 503
Agency and support/outsourced services	5 108	4 362	5 534	6 261	3 610	3 697	<b>4 678</b>	26.54	5 221	5 225
Entertainment	67	79		156	156	156	<b>143</b>	(8.33)	188	188
Inventory: Food and food supplies	2 117	2 834	2 688	3 700	5 712	5 547	<b>3 634</b>	(34.49)	4 057	4 057
Inventory: Fuel, oil and gas	1 258	1 604	1 147	2 848	3 053	3 043	<b>1 504</b>	(50.58)	4 182	4 454
Inventory: Learner and teacher support material	41		56	6	9	15	<b>23</b>	53.33	16	16
Inventory: Materials and supplies	3 461	1 968	2 642	1 010	1 171	1 212	<b>1 166</b>	(3.80)	1 312	1 502
Inventory: Medical supplies	643	304	1 164	972	964	800	<b>796</b>	(0.50)	977	977
Inventory: Medicine					732	850		(100.00)		
Inventory: Other consumables	13 358	10 599	14 337	12 341	13 397	11 761	<b>17 937</b>	52.51	19 314	21 908
Inventory: Stationery and printing	3 089	4 108	3 974	4 053	4 035	4 035	<b>4 565</b>	13.14	5 884	6 313
Lease payments	1 441	1 548	1 495	2 178	2 034	2 205	<b>2 422</b>	9.84	2 371	3 530
Property payments	8 947	9 634	11 229	10 880	15 462	15 299	<b>12 643</b>	(17.36)	12 803	13 003
Transport provided: Departmental activity	125	12	104	252	249	366	<b>280</b>	(23.50)	483	483
Travel and subsistence	21 064	23 460	22 468	21 601	22 576	23 324	<b>27 175</b>	16.51	27 951	30 060
Training and development	2 053	2 713	2 383	4 437	4 891	3 435	<b>2 852</b>	(16.97)	7 392	8 261
Operating expenditure	792	4 176	5 257	4 495	3 875	4 178	<b>7 631</b>	82.65	9 551	10 314
Venues and facilities	897	1 683	1 258	1 251	1 269	2 244	<b>4 240</b>	88.95	6 249	6 188
Interest and rent on land		49	140		22	27		(100.00)		
Interest		49	140		22	27		(100.00)		
<b>Transfers and subsidies to</b>	<b>75 328</b>	<b>93 507</b>	<b>185 781</b>	<b>89 599</b>	<b>149 687</b>	<b>150 133</b>	<b>127 556</b>	(15.04)	141 545	151 560
Provinces and municipalities	58	53	64	61	62	63	<b>42</b>	(33.33)	65	65
Provinces	4									
Provincial agencies and funds	4									
Municipalities	54	53	64	61	62	63	<b>42</b>	(33.33)	65	65
Municipalities	54	53	64	61	62	63	<b>42</b>	(33.33)	65	65
Departmental agencies and accounts	19	1 480	5 942		1 140	1 152		(100.00)		
Entities receiving transfers	19	1 480	5 942		1 140	1 152		(100.00)		
Government Motor Trading		1 262	2 678							
Other	19	218	3 264		1 140	1 152		(100.00)		

## Annexure B to Vote 11

Table B.2 Summary of payments and estimates by economic classification (continued)

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (continued)</b>										
Universities and technikons	76	71	71	350	350	575	702	22.09	784	784
Public corporations and private enterprises	30 595	59 013	150 234	78 586	83 424	83 424	121 972	46.21	135 716	145 519
Public corporations	25 120	54 624	148 270	78 524	83 205	83 205	85 957	3.31	95 639	101 432
Subsidies on production	10 818	5 700		10 200	10 200	10 200	13 145	28.87	13 145	13 145
Other transfers	14 302	48 924	148 270	68 324	73 005	73 005	72 812	(0.26)	82 494	88 287
Private enterprises	5 475	4 389	1 964	62	219	219	36 015	16345.21	40 077	44 087
Subsidies on production		1 700								
Other transfers	5 475	2 689	1 964	62	219	219	36 015	16345.21	40 077	44 087
Non-profit institutions	6 614	6 168	6 195	4 257	6 710	6 766	1 700	(74.87)	1 780	1 780
Households	37 966	26 722	23 275	6 345	58 001	58 153	3 140	(94.60)	3 200	3 412
Social benefits	2 694	741	1 926	25	1 154	1 154	75	(93.50)	76	88
Other transfers to households	35 272	25 981	21 349	6 320	56 847	56 999	3 065	(94.62)	3 124	3 324
<b>Payments for capital assets</b>	15 194	10 174	13 688	5 303	5 715	5 716	12 304	115.26	9 854	11 445
Buildings and other fixed structures	2 407	415		315	353	340	4 191	1132.65	20	20
Buildings	2 407						130			
Other fixed structures		415		315	353	340	4 061	1094.41	20	20
Machinery and equipment	12 637	9 716	12 783	4 938	5 246	5 247	8 076	53.92	9 674	11 245
Transport equipment	581		303				1 420			900
Other machinery and equipment	12 056	9 716	12 480	4 938	5 246	5 247	6 656	26.85	9 674	10 345
Biological assets	57									
Land and subsoil assets			14							
Software and other intangible assets	93	43	891	50	116	129	37	(71.32)	160	180
<b>Payments for financial assets</b>	153	260	155		67	102		(100.00)		
<b>Total economic classification</b>	325 623	355 699	490 117	428 995	483 987	483 987	501 718	3.66	547 781	583 764

**Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration**

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2010/11	2010/11	2010/11	2011/12
<b>Current payments</b>	47 380	58 182	62 949	64 900	68 745	68 603	<b>70 793</b>	3.19	74 438	77 626
Compensation of employees	22 498	28 914	34 192	38 069	35 888	35 888	<b>37 915</b>	5.65	38 992	41 721
Salaries and wages	19 842	25 556	30 305	33 469	31 288	31 288	<b>33 717</b>	7.76	34 584	37 091
Social contributions	2 656	3 358	3 887	4 600	4 600	4 600	<b>4 198</b>	(8.74)	4 408	4 630
Goods and services	24 882	29 262	28 680	26 831	32 853	32 711	<b>32 878</b>	0.51	35 446	35 905
<i>of which</i>										
Administrative fees	291	458	422	204	360	360	<b>197</b>	(45.28)	221	221
Advertising	732	952	2 192	945	690	690	<b>752</b>	8.99	580	670
Assets <R5 000	380	357	468	1 317	1 013	1 013	<b>398</b>	(60.71)	780	780
Audit cost: External	1 755	2 607	2 730	2 500	2 800	2 831	<b>3 000</b>	5.97	3 400	3 800
Bursaries (employees)	59	66	97	124	65	65	<b>119</b>	83.08	145	145
Catering: Departmental activities	248	457	242	465	357	357	<b>677</b>	89.64	800	800
Communication	1 601	1 233	1 717	1 189	1 821	1 821	<b>1 588</b>	(12.80)	1 730	1 420
Computer services	1 127	2 061	882	1 320	1 279	1 279	<b>1 682</b>	31.51	2 100	2 700
Cons/prof: Business and advisory service	639	539	241	351	421	421	<b>719</b>	70.78	870	980
Cons/prof: Infrastructure & planning	810	1 396	1 320	650	650	650		(100.00)		
Cons/prof: Laboratory service							<b>25</b>		38	51
Cons/prof: Legal cost	33	5	103	85	113	113	<b>80</b>	(29.20)	107	107
Contractors	1 132	773	1 213	210	591	591	<b>1 004</b>	69.88	1 747	547
Agency and support/outsourced services	1 527	1 099	996	745	1 064	1 064	<b>377</b>	(64.57)	360	360
Entertainment	50	44	35	74	71	71	<b>74</b>	4.23	95	95
Inventory: Food and food supplies	72	( 9)	26	50	52	52	<b>105</b>	101.92	180	180
Inventory: Fuel, oil and gas		1		1	1	1	<b>2</b>	100.00	1	1
Inventory: Learner and teacher support material			4	5	5	6	<b>5</b>	(16.67)	6	6
Inventory: Materials and supplies	77	142	145	43	74	74	<b>40</b>	(45.95)	37	37
Inventory: Medical supplies		7	19	4	4	4	<b>13</b>	225.00	6	6
Inventory: Other consumables	105	291	226	132	213	213	<b>898</b>	321.60	164	164
Inventory: Stationery and printing	1 541	1 712	1 348	1 157	1 565	1 565	<b>1 536</b>	(1.85)	1 471	1 271
Lease payments	497	389	504	188	857	857	<b>442</b>	(48.42)	320	320
Property payments	8 398	8 769	9 488	10 518	13 868	13 520	<b>11 314</b>	(16.32)	11 280	11 320
Transport provided: Departmental activity				100	82	82	<b>100</b>	21.95	321	321
Travel and subsistence	3 286	4 113	3 140	3 774	4 044	4 044	<b>4 506</b>	11.42	4 980	5 490
Training and development	313	1 147	749	248	450	450	<b>245</b>	(45.56)	360	360
Operating expenditure	72	127	100	37	85	259	<b>2 230</b>	761.00	2 547	2 903
Venues and facilities	137	526	273	395	258	258	<b>750</b>	190.70	800	850
Interest and rent on land		6	77		4	4		(100.00)		
Interest		6	77		4	4		(100.00)		
<b>Transfers and subsidies to</b>	1 633	1 646	3 603	28	1 416	1 558	<b>117</b>	(92.49)	143	165
Provinces and municipalities		6	10	1	1	1		(100.00)	1	1
Municipalities		6	10	1	1	1		(100.00)	1	1
Municipalities		6	10	1	1	1		(100.00)	1	1
Departmental agencies and accounts		218	1 000			1		(100.00)		
Provide list of entities receiving transfers		218	1 000			1		(100.00)		
Other		218	1 000			1		(100.00)		
Universities and technikons	70					125		(100.00)		
Public corporations and private enterprises	50	216	48	2	140	140	<b>62</b>	(55.71)	66	76
Private enterprises	50	216	48	2	140	140	<b>62</b>	(55.71)	66	76
Other transfers	50	216	48	2	140	140	<b>62</b>	(55.71)	66	76
Non-profit institutions	898	41	136		121	137		(100.00)		
Households	615	1 165	2 409	25	1 154	1 154	<b>55</b>	(95.23)	76	88
Social benefits	529	28	993	25	1 154	1 154	<b>55</b>	(95.23)	76	88
Other transfers to households	86	1 137	1 416							



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Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration (continued)

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2010/11	2010/11	2010/11	2011/12
<b>Payments for capital assets</b>	1 198	2 225	1 593	2 201	2 583	2 583	<b>1 683</b>	(34.84)	2 901	2 262
Machinery and equipment	1 187	2 182	1 415	2 151	2 498	2 498	<b>1 683</b>	(32.63)	2 781	2 102
Transport equipment	12									
Other machinery and equipment	1 175	2 182	1 415	2 151	2 498	2 498	<b>1 683</b>	(32.63)	2 781	2 102
Software and other intangible assets	11	43	178	50	85	85		(100.00)	120	160
<b>Payments for financial assets</b>	43	61	12		3	3		(100.00)		
<b>Total economic classification</b>	50 254	62 114	68 157	67 129	72 747	72 747	<b>72 593</b>	(0.21)	77 482	80 053

**Table B.2.2 Payments and estimates by economic classification – Programme 2: Sustainable Resource Management**

Economic classification R'000	Outcome			Main appro- pria- tion	Adjusted appro- pria- tion	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2010/11	2010/11	2010/11	2011/12
<b>Current payments</b>	27 680	24 426	28 126	35 490	31 579	31 571	<b>37 283</b>	18.09	44 527	45 341
Compensation of employees	11 710	13 719	14 508	18 425	17 174	17 174	<b>19 837</b>	15.51	20 828	21 870
Salaries and wages	10 124	11 880	12 460	15 689	14 438	14 438	<b>17 008</b>	17.80	17 858	18 751
Social contributions	1 586	1 839	2 048	2 736	2 736	2 736	<b>2 829</b>	3.40	2 970	3 119
Goods and services	15 970	10 703	13 615	17 065	14 403	14 395	<b>17 446</b>	21.19	23 699	23 471
<i>of which</i>										
Administrative fees	128	11	25	8	8	9	<b>8</b>	(11.11)	125	125
Advertising	396	130	148	131	131	227	<b>16</b>	(92.95)	210	210
Assets <R5 000	629	99	234	363	406	406	<b>468</b>	15.27	610	710
Bursaries (employees)	3		59			36		(100.00)		
Catering: Departmental activities	67	285	352	49	43	55	<b>77</b>	40.00	71	71
Communication	423	302	377	518	522	522	<b>425</b>	(18.58)	637	637
Computer services	15	283	118	510	387	387	<b>342</b>	(11.63)	583	583
Cons/prof: Business and advisory service		913	790	2 020	1 270	1 270	<b>3 248</b>	155.75	3 298	3 934
Cons/prof: Infrastructure & planning	9 809	275	263	3 012	1 434	1 434	<b>2 352</b>	64.02	2 039	1 564
Cons/prof: Legal cost				10	10	10	<b>10</b>		11	11
Contractors	591	762	819	38	784	784	<b>10</b>	(98.72)	40	40
Agency and support/outsourced services	391	136	549	22	22	42	<b>32</b>	(23.81)	43	43
Entertainment	5	6	5	33	32	32	<b>15</b>	(53.13)	37	37
Inventory: Food and food supplies	5		52			33		(100.00)		
Inventory: Fuel, oil and gas	1	1	2	3	3	3	<b>5</b>	66.67	3	3
Inventory: Learner and teacher support material			7			2		(100.00)		
Inventory: Materials and supplies	159	170	580	49	111	135	<b>71</b>	(47.41)	52	52
Inventory: Medical supplies			1	4	3	3	<b>4</b>	33.33	5	5
Inventory: Other consumables	466	572	559	1 859	850	941	<b>462</b>	(50.90)	1 400	1 560
Inventory: Stationery and printing	152	199	280	138	142	142	<b>151</b>	6.34	161	161
Lease payments	223	150	169			80	<b>54</b>	(32.50)	142	180
Property payments	42	31	117	19	114	114	<b>19</b>	(83.33)	20	20
Transport provided: Departmental activity	40		65	23	23	101	<b>15</b>	(85.15)	20	20
Travel and subsistence	2 152	2 538	2 654	2 749	2 791	2 791	<b>3 599</b>	28.95	3 800	3 960
Training and development	20	339	238	2 163	2 163	707	<b>1 157</b>	63.65	3 300	3 300
Operating expenditure	11	2 954	4 405	3 234	3 044	3 044	<b>3 266</b>	7.29	3 692	3 480
Venues and facilities	242	547	747	110	110	1 085	<b>1 640</b>	51.15	3 400	2 765
Interest and rent on land		4	3		2	2		(100.00)		
Interest		4	3		2	2		(100.00)		
<b>Transfers and subsidies to</b>	<b>38 273</b>	<b>23 629</b>	<b>99 237</b>	<b>1 360</b>	<b>53 350</b>	<b>53 351</b>	<b>1 022</b>	(98.08)	1 011	1 011
Provinces and municipalities	1	1	1			1		(100.00)		
Municipalities	1	1	1			1		(100.00)		
Municipalities	1	1	1			1		(100.00)		
Departmental agencies and accounts			264							
Provide list of entities receiving transfers			264							
Other			264							
Public corporations and private enterprises	2 070	151	82 758	10	10	10	<b>22</b>	120.00	11	11
Public corporations	1 661	150	82 750							
Other transfers	1 661	150	82 750							
Private enterprises	409	1	8	10	10	10	<b>22</b>	120.00	11	11
Other transfers	409	1	8	10	10	10	<b>22</b>	120.00	11	11
Non-profit institutions	1 400	500	320	350	350	350		(100.00)		
Households	34 802	22 977	15 894	1 000	52 990	52 990	<b>1 000</b>	(98.11)	1 000	1 000
Social benefits		22	229							
Other transfers to households	34 802	22 955	15 665	1 000	52 990	52 990	<b>1 000</b>	(98.11)	1 000	1 000

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Table B.2.2 Payments and estimates by economic classification – Programme 2: Sustainable Resource Management (continued)

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Payments for capital assets</b>	3 293	894	2 189	510	1 005	1 005	1 215	20.90	618	1 000
Buildings and other fixed structures	144			15	41	41	130	217.07	20	20
Buildings	144						130			
Other fixed structures				15	41	41		(100.00)	20	20
Machinery and equipment	3 149	894	1 930	495	944	944	1 085	14.94	598	980
Transport equipment	105						400			
Other machinery and equipment	3 044	894	1 930	495	944	944	685	(27.44)	598	980
Software and other intangible assets			259		20	20		(100.00)		
<b>Payments for financial assets</b>	5	22	2		1	8		(100.00)		
<b>Total economic classification</b>	69 251	48 971	129 554	37 360	85 935	85 935	39 520	(54.01)	46 156	47 352

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**Table B.2.3 Payments and estimates by economic classification – Programme 3: Farmer Support and Development**

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	47 283	41 290	51 096	73 171	60 484	60 481	62 907	4.01	67 283	75 909
Compensation of employees	21 728	26 428	33 238	41 818	42 026	42 026	38 517	(8.35)	40 443	42 465
Salaries and wages	18 841	22 858	29 029	37 123	37 331	37 331	34 135	(8.56)	35 842	37 634
Social contributions	2 887	3 570	4 209	4 695	4 695	4 695	4 382	(6.67)	4 601	4 831
Goods and services	25 555	14 847	17 820	31 353	18 450	18 445	24 390	32.23	26 840	33 444
<i>of which</i>										
Administrative fees	159	45	101	82	25	25	37	48.00	100	100
Advertising	572	513	472	2 624	572	572	85	(85.14)	167	280
Assets <R5 000	2 329	888	900	2 885	1 403	1 403	381	(72.84)	580	800
Audit cost: External				7	4	7		(100.00)		9
Bursaries (employees)	42	31	509	1 080	1 033	1 033	1 636	58.37	2 800	3 400
Catering: Departmental activities	316	214	186	90	249	251	273	8.76	90	90
Communication	1 646	1 499	1 872	4 049	3 243	3 243	3 626	11.81	4 668	5 668
Computer services	4	1 865	4 863	32	27	27	145	437.04	20	20
Cons/prof: Business and advisory service	3	67	3	57	8	8	10	25.00	69	69
Cons/prof: Infrastructure & planning	4 190	32		3 189	3	3	2 420	80566.67	80	120
Cons/prof: Laboratory service		4				1		(100.00)	25	25
Cons/prof: Legal cost	10			13	3	3	10	233.33	15	15
Contractors	1 426	199	282	46	298	298	80	(73.15)	51	51
Agency and support/outourced services	402	231	53	3 313	465	465		(100.00)	363	363
Entertainment	5	6	5	13	12	12	15	25.00	15	15
Inventory: Food and food supplies		3	6		2	11	16	45.45	60	60
Inventory: Fuel, oil and gas	51	57		1 533	1 532	1 461	2	(99.86)	50	50
Inventory: Learner and teacher support material			1	1					10	10
Inventory: Materials and supplies	1 390	262	87	4	15	25	32	28.00	86	86
Inventory: Medical supplies	2	17	1	12	5	5	10	100.00	15	15
Inventory: Medicine					12	12		(100.00)		
Inventory: Other consumables	5 752	401	192	2 655	60	37	5 398	14489.19	4 357	5 445
Inventory: Stationery and printing	357	531	593	469	426	426	930	118.31	1 385	1 655
Lease payments	160	191	217	1 637	685	685	1 184	72.85	1 300	2 300
Property payments	36	194	128	5	242	242	521	115.29	556	556
Transport provided: Departmental activity	47		5	29	95	134	30	(77.61)	142	142
Travel and subsistence	5 962	6 383	6 609	5 587	6 159	6 159	6 021	(2.24)	6 300	6 900
Training and development	1	517	544	1 111	1 114	1 114	494	(55.66)	2 400	3 200
Operating expenditure	354	301	107	346	58	83	316	280.72	520	900
Venues and facilities	339	396	84	484	700	700	718	2.57	616	1 100
Interest and rent on land		15	38		8	10		(100.00)		
Interest		15	38		8	10		(100.00)		
<b>Transfers and subsidies to</b>	33 662	64 968	75 632	82 322	90 997	90 999	121 893	33.95	135 756	145 549
Provinces and municipalities	15	7	9	11	11	11	5	(54.55)	13	13
Provinces	4									
Provincial agencies and funds	4									
Municipalities	11	7	9	11	11	11	5	(54.55)	13	13
Municipalities	11	7	9	11	11	11	5	(54.55)	13	13
Departmental agencies and accounts		1 262	2 740		1 140	1 142		(100.00)		
Entities receiving transfers		1 262	2 740		1 140	1 142		(100.00)		
Government Motor Trading		1 262	740							
Other			2 000		1 140	1 142		(100.00)		
Public corporations and private enterprises	28 119	58 035	67 213	78 524	83 205	83 205	121 888	46.49	135 639	145 432
Public corporations	23 459	54 174	65 320	78 524	83 205	83 205	85 957	3.31	95 639	101 432
Subsidies on production	10 818	5 700		10 200	10 200	10 200	13 145	28.87	13 145	13 145
Other transfers	12 641	48 474	65 320	68 324	73 005	73 005	72 812	(0.26)	82 494	88 287
Private enterprises	4 660	3 861	1 893				35 931		40 000	44 000
Subsidies on production		1 700								
Other transfers	4 660	2 161	1 893				35 931		40 000	44 000

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Table B.2.3 Payments and estimates by economic classification – Programme 3: Farmer Support and Development (continued)

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (continued)</b>										
Non-profit institutions	4 315	5 351	5 639	3 767	6 099	6 099	(100.00)	80	80	
Households	1 213	313	31	20	542	542	(100.00)	24	24	
Social benefits	990	305	12							
Other transfers to households	223	8	19	20	542	542	(100.00)	24	24	
<b>Payments for capital assets</b>	6 671	2 426	1 877		377	378	1 657	338.36	2 800	3 800
Buildings and other fixed structures	2 038									
Buildings	2 038									
Machinery and equipment	4 576	2 426	1 464		377	378	1 657	338.36	2 800	3 800
Transport equipment	418						720			900
Other machinery and equipment	4 158	2 426	1 464		377	378	937	147.88	2 800	2 900
Biological assets	57									
Land and subsoil assets			14							
Software and other intangible assets			399							
<b>Payments for financial assets</b>	17	28	37		5	5	(100.00)			
<b>Total economic classification</b>	87 633	108 712	128 642	155 493	151 863	151 863	186 457	22.78	205 839	225 258

Table B.2.4 Payments and estimates by economic classification – Programme 4: Veterinary Services

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	29 906	35 109	40 175	45 904	44 772	44 644	47 622	6.67	49 845	52 744
Compensation of employees	22 408	25 980	28 787	35 266	33 574	33 574	38 691	15.24	40 625	42 655
Salaries and wages	19 437	22 498	24 874	30 856	29 164	29 164	33 587	15.17	35 266	37 029
Social contributions	2 971	3 482	3 913	4 410	4 410	4 410	5 104	15.74	5 359	5 626
Goods and services	7 498	9 119	11 381	10 638	11 194	11 066	8 931	(19.29)	9 220	10 089
<i>of which</i>										
Administrative fees	135	33	31	41	41	41	17	(58.54)	72	72
Advertising	280	209	462	180	148	148		(100.00)	240	240
Assets <R5 000	71	413	637	196	276	276	227	(17.75)	290	290
Bursaries (employees)	18	42	84	505	290	290	193	(33.45)	344	350
Catering: Departmental activities	4	46	36	28	28	28	25	(10.71)	31	31
Communication	633	610	692	883	866	866	836	(3.46)	618	618
Computer services	4	113	115	35	35	54	43	(20.37)	82	82
Cons/prof: Infrastructure & planning	6	23								
Cons/prof: Laboratory service		15								
Contractors	501	159	266	166	236	236	332	40.68	240	240
Agency and support/outsourced services	142	62	348	88	128	128	122	(4.69)	124	124
Entertainment	5	4	2	24	24	24	25	4.17	25	25
Inventory: Food and food supplies		1	8	1	3	4	1	(75.00)	1	1
Inventory: Fuel, oil and gas	251	190	254	237	310	310	282	(9.03)	300	300
Inventory: Learner and teacher support material			13		3	3	3			
Inventory: Materials and supplies	71	47	79	22	49	56	16	(71.43)	50	50
Inventory: Medical supplies	600	186	893	881	881	717	624	(12.97)	870	870
Inventory: Medicine					720	720		(100.00)		
Inventory: Other consumables	1 162	2 195	2 544	2 018	1 819	1 819	1 450	(20.29)	1 400	2 000
Inventory: Stationery and printing	323	533	551	458	428	428	355	(17.06)	460	472
Lease payments	143	122	123	79	121	130	103	(20.77)	151	151
Property payments	23	26	64	69	69	69	34	(50.72)	96	96
Transport provided: Departmental activity	28									
Travel and subsistence	2 765	3 359	3 373	3 795	3 748	3 748	3 520	(6.08)	2 838	3 089
Training and development	56	322	393	344	484	484	266	(45.04)	420	420
Operating expenditure	197	360	336	568	467	467	440	(5.78)	548	548
Venues and facilities	80	49	77	20	20	20	17	(15.00)	20	20
Interest and rent on land		10	7		4	4		(100.00)		
Interest		10	7		4	4		(100.00)		
<b>Transfers and subsidies to</b>	180	30	1 012	4	73	201	4	(98.01)	4	4
Provinces and municipalities	1			4	4	4	4		4	4
Municipalities	1			4	4	4	4		4	4
Municipalities	1			4	4	4	4		4	4
Departmental agencies and accounts			578							
Provide list of entities receiving transfers			578							
Government Motor Trading			578							
Public corporations and private enterprises	2	7	7		69	69		(100.00)		
Private enterprises	2	7	7		69	69		(100.00)		
Other transfers	2	7	7		69	69		(100.00)		
Households	177	23	427			128		(100.00)		
Social benefits	150	20	396							
Other transfers to households	27	3	31			128		(100.00)		

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Table B.2.4 Payments and estimates by economic classification – Programme 4: Veterinary Services (continued)

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Payments for capital assets</b>	669	1 803	2 078	185	313	313	<b>369</b>	17.89	390	580
Machinery and equipment	662	1 803	2 032	185	313	313	<b>369</b>	17.89	390	580
Transport equipment							<b>150</b>			
Other machinery and equipment	662	1 803	2 032	185	313	313	<b>219</b>	(30.03)	390	580
Software and other intangible assets	7		46							
<b>Payments for financial assets</b>	4	9	7		25	25		(100.00)		
<b>Total economic classification</b>	30 759	36 951	43 272	46 093	45 183	45 183	<b>47 995</b>	6.22	50 239	53 328

**Table B.2.5 Payments and estimates by economic classification – Programme 5: Technology Research and Development Services**

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2010/11	2010/11	2010/11	2012/13
<b>Current payments</b>	49 090	55 934	65 789	67 360	73 318	73 260	<b>75 776</b>	3.43	87 712	93 458
Compensation of employees	33 067	38 064	42 714	51 590	51 636	51 636	<b>56 081</b>	8.61	58 885	61 829
Salaries and wages	28 475	32 585	36 281	44 855	44 901	44 901	<b>47 967</b>	6.83	50 365	52 883
Social contributions	4 592	5 479	6 433	6 735	6 735	6 735	<b>8 114</b>	20.48	8 520	8 946
Goods and services	16 023	17 862	23 066	15 770	21 681	21 620	<b>19 695</b>		28 827	31 629
<i>of which</i>										
Administrative fees	156	26	24			20	<b>27</b>	35.00	21	21
Advertising	261	184	417	402	135	135	<b>2</b>	(98.52)	201	201
Assets <R5 000	509	220	579	325	242	242	<b>22</b>	(90.91)	453	424
Bursaries (employees)	105	9	100	75	75	75	<b>70</b>	(6.67)	127	127
Catering: Departmental activities	36	97	97	206	204	204	<b>90</b>	(55.88)	121	121
Communication	595	602	652	472	372	654	<b>400</b>	(38.84)	414	414
Computer services	11	250	45	112	112	123	<b>255</b>	107.32	320	410
Cons/prof: Business and advisory service	21	22	74	135	5	5	<b>17</b>	240.00	10	10
Cons/prof: Infrastructure & planning	709			2 080	2 019	2 019	<b>255</b>	(87.37)	1 800	2 400
Cons/prof: Laboratory service				250	250	250	<b>53</b>	(78.80)	350	350
Contractors	1 004	1 694	2 540	746	2 224	2 224	<b>2 026</b>	(8.90)	3 010	3 200
Agency and support/outsourced services	459	417	557	115	100	167	<b>215</b>	28.74	132	132
Entertainment		1		2	5	5	<b>2</b>	(60.00)	3	3
Inventory: Food and food supplies	4	1	17		1	7	<b>7</b>			
Inventory: Fuel, oil and gas	942	1 204	870	1 041	1 143	1 143	<b>1 075</b>	(5.95)	3 548	3 820
Inventory: Learner and teacher support material			13			3	<b>10</b>	233.33		
Inventory: Materials and supplies	1 511	1 178	1 606	839	869	869	<b>953</b>	9.67	1 010	1 200
Inventory: Medical supplies	39	88	246	65	65	65	<b>116</b>	78.46	73	73
Inventory: Medicine						117		(100.00)		
Inventory: Other consumables	5 022	6 385	9 897	4 949	9 746	8 042	<b>8 638</b>	7.41	10 802	11 433
Inventory: Stationery and printing	276	359	363	681	412	412	<b>846</b>	105.34	989	1 200
Lease payments	149	147	137	75	80	146	<b>171</b>	17.12	190	220
Property payments	141	340	771	32	547	667	<b>366</b>	(45.13)	500	660
Transport provided: Departmental activity	2			100						
Travel and subsistence	3 868	4 181	3 674	2 563	2 606	3 503	<b>3 562</b>	1.68	4 247	4 560
Training and development	132	241	204	351	341	341	<b>375</b>	9.97	334	380
Operating expenditure	52	176	177	43	115	169	<b>126</b>	(25.44)	152	210
Venues and facilities	19	40	6	111	13	13	<b>16</b>	23.08	20	60
Interest and rent on land		8	9		1	4		(100.00)		
Interest		8	9		1	4		(100.00)		
<b>Transfers and subsidies to</b>	1 339	517	303	95	55	87	<b>33</b>	(62.07)	47	47
Provinces and municipalities	40	38	43	45	45	45	<b>33</b>	(26.67)	47	47
Municipalities	40	38	43	45	45	45	<b>33</b>	(26.67)	47	47
Municipalities	40	38	43	45	45	45	<b>33</b>	(26.67)	47	47
Departmental agencies and accounts						8		(100.00)		
Provide list of entities receiving transfers						8		(100.00)		
Other						8		(100.00)		
Public corporations and private enterprises	354	302	8	50						
Private enterprises	354	302	8	50						
Other transfers	354	302	8	50						
Households	945	177	252		10	34		(100.00)		
Social benefits	887	177	251							
Other transfers to households	58		1		10	34		(100.00)		



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Table B.2.5 Payments and estimates by economic classification – Programme 5: Technology Research and Development Services (continued)

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Payments for capital assets</b>	2 903	1 689	4 468	1 948	882	882	<b>1 832</b>	107.71	2 300	2 800
Buildings and other fixed structures	225	142		300	300	287		(100.00)		
Buildings	225									
Other fixed structures		142		300	300	287				
Machinery and equipment	2 637	1 547	4 459	1 648	571	571	<b>1 832</b>	220.84	2 300	2 800
Transport equipment	46		223							
Other machinery and equipment	2 591	1 547	4 236	1 648	571	571	<b>1 832</b>	220.84	2 300	2 800
Software and other intangible assets	41		9		11	24		(100.00)		
<b>Payments for financial assets</b>	71	127	39			26		(100.00)		
<b>Total economic classification</b>	<b>53 403</b>	<b>58 267</b>	<b>70 599</b>	<b>69 403</b>	<b>74 255</b>	<b>74 255</b>	<b>77 641</b>	4.56	90 059	96 305

**Table B.2.6 Payments and estimates by economic classification – Programme 6: Agricultural Economics**

Economic classification R'000	Outcome			Main appro- pria- tion 2010/11	Adjusted appro- pria- tion 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	6 747	8 060	9 538	12 052	11 696	11 555	<b>12 831</b>	11.04	14 293	15 011
Compensation of employees	4 176	4 899	6 262	8 746	6 890	6 890	<b>8 068</b>	17.10	8 452	8 875
Salaries and wages	3 656	4 283	5 460	7 711	5 855	5 855	<b>6 714</b>	14.67	7 030	7 382
Social contributions	520	616	802	1 035	1 035	1 035	<b>1 354</b>	30.82	1 422	1 493
Goods and services	2 571	3 159	3 273	3 306	4 805	4 664	<b>4 763</b>	2.12	5 841	6 136
<i>of which</i>										
Administrative fees	69	14	22	122	122	122	<b>367</b>	200.82	204	204
Advertising	668	245	117	190	259	259		(100.00)	159	159
Assets <R5 000	29	50	33	282	281	281	<b>109</b>	(61.21)	222	222
Bursaries (employees)	19				35	35		(100.00)		
Catering: Departmental activities	42	51	53	115	115	115	<b>110</b>	(4.35)	120	120
Communication	146	108	105	109	109	109	<b>80</b>	(26.61)	97	97
Computer services	66	643	1 047	356	1 356	1 356	<b>1 069</b>	(21.17)	1 100	1 200
Cons/prof: Business and advisory service	3	3	1	410	210	210	<b>1 178</b>	460.95	1 293	1 300
Cons/prof: Infrastructure & planning	9									
Contractors	30	256	10		12	12		(100.00)		
Agency and support/outsourced services	139	684	800		390	390	<b>524</b>	34.36	846	850
Entertainment	1	2	1	5	5	5	<b>5</b>		5	5
Inventory: Food and food supplies			13							
Inventory: Materials and supplies	62	7	4	4	4	4	<b>3</b>	(25.00)	4	4
Inventory: Medical supplies							<b>1</b>			
Inventory: Other consumables	89	1	4	7	7	7	<b>23</b>	228.57	30	45
Inventory: Stationery and printing	94	74	95	390	369	369	<b>254</b>	(31.17)	407	443
Lease payments	15	18	33	4	25	26	<b>31</b>	19.23	4	4
Property payments	13	4	9							
Transport provided: Departmental activity	5									
Travel and subsistence	974	805	823	1 201	1 202	1 053	<b>935</b>	(11.21)	1 015	1 125
Training and development		77	97	66	196	196	<b>74</b>	(62.24)	97	120
Operating expenditure	64	109	6	45	51	58		(100.00)	178	178
Venues and facilities	34	8			57	57		(100.00)	60	60
Interest and rent on land		2	3		1	1		(100.00)		
Interest		2	3		1	1		(100.00)		
<b>Transfers and subsidies to</b>	82	373	1 731	200	200	340	<b>452</b>	32.94	534	534
Departmental agencies and accounts			1 360							
Provide list of entities receiving transfers			1 360							
Government Motor Trading			1 360							
Universities and technikons		71	71	200	200	300	<b>452</b>	50.67	534	534
Public corporations and private enterprises		302	200							
Public corporations		300	200							
Other transfers		300	200							
Private enterprises		2								
Other transfers		2								
Non-profit institutions			100			40		(100.00)		
Households	82									
Social benefits	67									
Other transfers to households	15									

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Table B.2.6 Payments and estimates by economic classification – Programme 6: Agricultural Economics (continued)

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Payments for capital assets</b>	134	201	277	283	283	283	165	(41.70)	290	293
Machinery and equipment	134	201	277	283	283	283	147	(48.06)	270	293
Other machinery and equipment	134	201	277	283	283	283	147	(48.06)	270	293
Software and other intangible assets							18		20	
<b>Payments for financial assets</b>	2		3			1		(100.00)		
<b>Total economic classification</b>	6 965	8 634	11 549	12 535	12 179	12 179	13 448	10.42	15 117	15 838

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Table B.2.7 Payments and estimates by economic classification – Programme 7: Structured Agricultural Training

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	26 862	28 757	32 820	35 216	37 924	37 922	<b>40 802</b>	7.59	43 836	45 700
Compensation of employees	14 536	17 239	20 696	23 703	24 446	24 446	<b>25 759</b>	5.37	27 047	28 400
Salaries and wages	12 551	14 837	17 724	20 543	21 286	21 286	<b>21 826</b>	2.54	22 917	24 063
Social contributions	1 985	2 402	2 972	3 160	3 160	3 160	<b>3 933</b>	24.46	4 130	4 337
Goods and services	12 326	11 514	12 121	11 513	13 476	13 474	<b>15 043</b>	11.64	16 789	17 300
<i>of which</i>										
Administrative fees	124	332	390	37	36	36	<b>33</b>	(8.33)	59	59
Advertising	449	315	172	82	74	75	<b>146</b>	94.67	340	340
Assets <R5 000	367	191	440	661	631	631	<b>515</b>	(18.38)	914	914
Bursaries (employees)	107	24	45		24	24	<b>180</b>	650.00		
Catering: Departmental activities	553	101	70	67	83	92	<b>195</b>	111.96	105	105
Communication	379	374	336	319	329	329	<b>364</b>	10.64	559	559
Computer services	12	106	33	75	117	117	<b>90</b>	(23.08)	95	95
Cons/prof: Business and advisory service	48	63	10	30	81	81	<b>23</b>	(71.60)	50	50
Cons/prof: Infrastructure & planning	221									
Cons/prof: Laboratory service		1		10	10	10	<b>20</b>	100.00	38	38
Cons/prof: Legal cost		5				17		(100.00)		
Contractors	399	412	425	160	202	202	<b>342</b>	69.31	202	202
Agency and support/outsourced services	2 048	1 733	2 231	1 978	1 441	1 441	<b>3 370</b>	133.87	3 318	3 318
Entertainment	1	16	12	5	7	7	<b>4</b>	(42.86)	5	5
Inventory: Food and food supplies	2 036	2 838	2 566	3 649	5 654	5 440	<b>3 505</b>	(35.57)	3 816	3 816
Inventory: Fuel, oil and gas	13	151	21	33	64	125	<b>137</b>	9.60	280	280
Inventory: Learner and teacher support material	41		18		1	1	<b>5</b>	400.00		
Inventory: Materials and supplies	191	162	141	49	49	49	<b>46</b>	(6.12)	68	68
Inventory: Medical supplies	2	6	4	6	6	6	<b>28</b>	366.67	8	8
Inventory: Medicine						1		(100.00)		
Inventory: Other consumables	762	754	915	721	702	702	<b>1 047</b>	49.15	1 150	1 250
Inventory: Stationery and printing	346	700	744	760	693	693	<b>401</b>	(42.14)	911	1 011
Lease payments	254	531	312	195	266	281	<b>407</b>	44.84	259	350
Property payments	294	270	652	237	622	687	<b>389</b>	(43.38)	351	351
Transport provided: Departmental activity	3	12	34		49	49	<b>135</b>	175.51		
Travel and subsistence	2 057	2 081	2 195	1 932	2 026	2 026	<b>3 392</b>	67.42	3 463	3 683
Training and development	1 531	70	158	154	143	143	<b>175</b>	22.38	206	206
Operating expenditure	42	149	126	222	55	98	<b>25</b>	(74.49)	300	300
Venues and facilities	46	117	71	131	111	111	<b>69</b>	(37.84)	292	292
Interest and rent on land		4	3		2	2		(100.00)		
Interest		4	3		2	2		(100.00)		
<b>Transfers and subsidies to</b>	159	2 344	4 263	5 590	3 596	3 597	<b>2 335</b>	(35.08)	2 350	2 550
Provinces and municipalities	1	1	1		1	1		(100.00)		
Municipalities	1	1	1		1	1		(100.00)		
Municipalities	1	1	1		1	1		(100.00)		
Departmental agencies and accounts	19					1		(100.00)		
Entities receiving transfers	19					1		(100.00)		
Other	19					1		(100.00)		
Universities and technikons	6			150	150	150	<b>250</b>	66.67	250	250
Non-profit institutions	1	276		140	140	140		(100.00)		
Households	132	2 067	4 262	5 300	3 305	3 305	<b>2 085</b>	(36.91)	2 100	2 300
Social benefits	71	189	45				<b>20</b>			
Other transfers to households	61	1 878	4 217	5 300	3 305	3 305	<b>2 065</b>	(37.52)	2 100	2 300

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Table B.2.7 Payments and estimates by economic classification – Programme 7: Structured Agricultural Training (continued)

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2010/11	2010/11	2010/11	2011/12
<b>Payments for capital assets</b>	326	936	1 206	176	272	272	5 097	1773.90	290	290
Buildings and other fixed structures		273			12	12	4 061	33741.67		
Other fixed structures		273			12	12	4 061	33741.67		
Machinery and equipment	292	663	1 206	176	260	260	1 031	296.54	290	290
Transport equipment			80							
Other machinery and equipment	292	663	1 126	176	260	260	1 031	296.54	290	290
Software and other intangible assets	34						5			
<b>Payments for financial assets</b>	11	13	55		33	34		(100.00)		
<b>Total economic classification</b>	27 358	32 050	38 344	40 982	41 825	41 825	48 234	15.32	46 476	48 540

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**Table B.2.8 Payments and estimates by economic classification – Programme 8: Rural Development**

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2010/11	2010/11	2012/13	2013/14
<b>Current payments</b>							13 844		14 448	14 970
Compensation of employees							8 441		8 863	9 306
Salaries and wages							7 640		8 022	8 423
Social contributions							801		841	883
Goods and services							5 403		5 585	5 664
<i>of which</i>										
Administrative fees							10		11	11
Advertising							240		79	79
Assets <R5 000							184		126	126
Bursaries (employees)									200	200
Catering: Departmental activities							20		37	37
Communication							163		128	128
Computer services							15		16	16
Cons/prof. Business and advisory service							50		21	21
Cons/prof. Infrastructure & planning							260		258	300
Contractors							307		312	223
Agency and support/outsourced services							38		35	35
Entertainment							3		3	3
Inventory: Fuel, oil and gas							1			
Inventory: Materials and supplies							5		5	5
Inventory: Other consumables							21		11	11
Inventory: Stationery and printing							92		100	100
Lease payments							30		5	5
Travel and subsistence							1 640		1 308	1 253
Training and development							66		275	275
Operating expenditure							1 228		1 614	1 795
Venues and facilities							1 030		1 041	1 041
<b>Transfers and subsidies to</b>							1 700		1 700	1 700
Non-profit institutions							1 700		1 700	1 700
<b>Payments for capital assets</b>							286		265	420
Machinery and equipment							272		245	400
Transport equipment							150			
Other machinery and equipment							122		245	400
Software and other intangible assets							14		20	20
<b>Total economic classification</b>							15 830		16 413	17 090

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Table B.3 Details on public entities – Name of Public Entity: Casidra (Pty) Ltd

R'000	Outcome			Estimated outcome 2010/11	Medium-term estimate		
	Audited	Audited	Audited		2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10				
<b>Revenue</b>							
<b>Non-tax revenue</b>	70 870	115 613	148 671	7 441	7 430	4 677	4 932
Sale of goods and services other than capital assets	4 262	4 251	6 077	4 986	5 282	2 422	2 554
Of which:							
Admin fees	4 262	4 251	6 077	4 986	5 282	2 422	2 554
Other non-tax revenue	66 608	111 362	142 594	2 455	2 148	2 255	2 378
Interest on investments	1 372	2 079	1 403	2 117	1 719	1 805	1 904
Other	65 236	109 283	141 191	338	429	450	474
<b>Transfers received</b>	9 489	11 579	13 114	12 753	12 895	13 604	14 284
<b>Total revenue</b>	80 359	127 192	161 785	20 194	20 325	18 281	19 216
<b>Current expense</b>	14 504	14 472	19 016	21 218	24 135	24 292	25 624
Compensation of employees	10 389	10 834	14 894	17 095	19 482	19 343	20 405
Goods and services	3 113	3 086	3 748	3 613	3 919	4 178	4 406
Depreciation	1 002	552	374	510	734	771	813
<b>Transfers and subsidies</b>	65 369	109 314	141 190	1 523	1 360	1 465	1 557
<b>Total expenses</b>	79 873	123 786	160 206	22 741	25 495	25 757	27 181
<b>Surplus/(Deficit)</b>	486	3 406	1 579	(2 547)	(5 170)	(7 476)	(7 965)
<b>Cash flow summary</b>							
Adjust surplus/(deficit) for accrual transactions	( 383)	( 1 558)	( 1 112)	( 1 637)	( 1 036)	( 1 087)	( 1 147)
Adjustments for:							
Depreciation	1 002	552	374	510	734	771	813
Interest	( 1 436)	( 2 161)	( 1 474)	( 2 147)	( 1 770)	( 1 858)	( 1 960)
Impairments		74					
Net (profit )/loss on disposal of fixed assets	50	( 23)	( 30)				
Other	1		18				
<b>Operating surplus/(deficit) before changes in working capital</b>	103	1 848	467	( 4 184)	( 6 206)	( 8 563)	( 9 112)
Changes in working capital	( 498)	( 1 537)	1 128	( 1 392)	115	15	( 100)
(Decrease)/increase in accounts payable	( 1 092)	( 1 263)	1 461	( 1 720)	200	( 100)	( 100)
Decrease/(increase) in accounts receivable	570	( 299)	( 463)	323	( 100)	100	( 20)
(Decrease)/increase in provisions	24	25	130	5	15	15	20
<b>Cash flow from operating activities</b>	( 395)	311	1 595	( 5 576)	( 6 091)	( 8 548)	( 9 212)
<b>Cash flow from investing activities</b>	66	2 267	1 075	1 668	850	741	840
Acquisition of Assets	( 1 593)	( 838)	( 568)	( 479)	( 920)	( 1 117)	( 1 120)
Other flows from Investing Activities	1 659	3 105	1 643	2 147	1 770	1 858	1 960
<b>Net increase/(decrease) in cash and cash equivalents</b>	( 329)	2 578	2 670	( 3 908)	( 5 241)	( 7 807)	( 8 372)
<b>Balance Sheet Data</b>							
<b>Carrying Value of Assets</b>	8 313	7 643	7 691	7 660	7 846	8 192	8 499
Long term investments	1 921	1 637	2 584	2 800	3 100	3 380	3 730
Cash and cash equivalents	12 168	14 746	17 416	13 508	8 266	459	( 7 913)
Receivables and prepayments	478	678	1 123	800	900	800	820
<b>Total assets</b>	22 880	24 704	28 814	24 768	20 112	12 831	5 136
<b>Capital &amp; reserves</b>	19 794	22 880	25 399	23 068	18 197	11 001	3 386
Trade and other payables	2 667	1 259	2 720	1 000	1 200	1 100	1 000
Provisions	419	565	695	700	715	730	750
<b>Total equity and liabilities</b>	22 880	24 704	28 814	24 768	20 112	12 831	5 136

**Table B.4 Transfers to local government by transfers/grant type, category and municipality**

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate		
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13
<b>Total departmental transfers/grants</b>									
<b>Category A</b>	3								
City of Cape Town	3								
<b>Category B</b>	18								
Breede Valley	1								
Cederberg	1								
George	3								
Oudtshoorn	4								
Swartland	4								
Theewaterskloof	5								
<b>Category C</b>	28								
Cape Winelands	2								
Eden	8								
Overberg	4								
West Coast	14								
<b>Total transfers to local government</b>	49								

Note: Excludes regional services council levy.



## Annexure B to Vote 11

Table B.4.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Vehicle Licenses</b>	49									
<b>Category A</b>	3									
City of Cape Town	3									
<b>Category B</b>	18									
Breede Valley	1									
Cederberg	1									
George	3									
Oudtshoorn	4									
Swartland	4									
Theewaterskloof	5									
<b>Category C</b>	28									
Cape Winelands	2									
Eden	8									
Overberg	4									
West Coast	14									

Note: Excludes regional services council levy.

Table B.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main approp- riation 2010/11	Adjusted approp- riation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Cape Town Metro</b>	11 703	20 628	14 870	17 288	17 288	17 288	<b>19 084</b>	10.39	19 084	19 084
<b>West Coast Municipalities</b>	22 629	21 968	25 084	29 167	29 167	29 167	<b>32 193</b>	10.37	32 193	32 193
Matzikama	1 201	1 258	1 659	1 929	1 929	1 929	<b>2 129</b>	10.37	2 129	2 129
Cederberg	1 416	1 819	1 770	2 058	2 058	2 058	<b>3 657</b>	77.70	3 657	3 657
Bergrivier			1 470	1 710	1 710	1 710	<b>1 887</b>	10.35	1 887	1 887
Saldanha Bay			1 520	1 767	1 767	1 767	<b>1 950</b>	10.36	1 950	1 950
Swartland	20 012	18 891	18 415	21 412	21 412	21 412	<b>22 249</b>	3.91	22 249	22 249
Across wards and municipal projects			250	291	291	291	<b>321</b>	10.31	321	321
<b>Cape Winelands Municipalities</b>	236 506	249 566	305 722	301 632	356 624	356 624	<b>361 227</b>	1.29	407 290	438 877
Witzenberg			3 801	4 420	4 420	4 420	<b>4 878</b>	10.36	4 878	4 878
Drakenstein	15 386	9 113	15 812	27 934	81 226	81 226	<b>29 764</b>	(63.36)	39 725	50 059
Stellenbosch	220 587	239 631	284 389	267 278	268 978	268 978	<b>324 378</b>	20.60	360 480	381 733
Breede Valley	533	822	1 025	1 192	1 192	1 192	<b>1 315</b>	10.32	1 315	1 315
Langeberg			85	99	99	99	<b>109</b>	10.10	109	109
Across wards and municipal projects			610	709	709	709	<b>783</b>	10.44	783	783
<b>Overberg Municipalities</b>	14 836	16 152	26 000	24 420	24 420	24 420	<b>26 953</b>	10.37	26 953	26 953
Theewaterskloof	2 270	3 083	8 215	9 553	9 553	9 553	<b>10 544</b>	10.37	10 544	10 544
Overstrand			300	349	349	349	<b>385</b>	10.32	385	385
Cape Agulhas	9 937	10 261	12 682	8 933	8 933	8 933	<b>10 847</b>	21.43	10 847	10 847
Swellendam	2 629	2 808	4 503	5 236	5 236	5 236	<b>4 792</b>	(8.48)	4 792	4 792
Across wards and municipal projects			300	349	349	349	<b>385</b>	10.32	385	385
<b>Eden Municipalities</b>	26 627	33 432	67 224	38 794	38 794	38 794	<b>42 601</b>	9.81	42 601	44 799
Kannaland		9	150	174	174	174	<b>192</b>	10.34	192	192
Hessequa		4	870	1 012	1 012	1 012	<b>1 117</b>	10.38	1 117	1 117
Mossel Bay			1 815	2 111	2 111	2 111	<b>2 330</b>	10.37	2 330	2 330
George	22 692	28 323	35 203	23 491	23 491	23 491	<b>30 929</b>	31.66	30 929	33 127
Oudtshoorn	3 935	5 096	9 050	10 523	10 523	10 523	<b>6 616</b>	(37.13)	6 616	6 616
Knysna			18 861							
Across wards and municipal projects			1 275	1 483	1 483	1 483	<b>1 417</b>	(4.45)	1 417	1 417
<b>Central Karoo Municipalities</b>	13 322	13 953	51 217	17 694	17 694	17 694	<b>19 660</b>	11.11	19 660	21 858
Beaufort West	13 322	13 953	51 217	17 694	17 694	17 694	<b>19 660</b>	11.11	19 660	21 858
<b>Total provincial expenditure by district and local municipality</b>	<b>325 623</b>	<b>355 699</b>	<b>490 117</b>	<b>428 995</b>	<b>483 987</b>	<b>483 987</b>	<b>501 718</b>	3.66	547 781	583 764

Note: Projects disaggregated per district.

# Vote 12

## Department of Economic Development and Tourism

	2011/12 To be appropriated	2012/13	2013/14
<b>MTEF allocations</b>	<b>R 254 414 000</b>	<b>R 266 862 000</b>	<b>R 281 200 000</b>
Responsible MEC	Provincial Minister of Finance, Economic Development and Tourism		
Administering Department	Department of Economic Development and Tourism		
Accounting Officer	Head of Department, Economic Development and Tourism		

### 1. Overview

#### Core functions and responsibilities

Institutional Strengthening & Good Governance

Enabling Business Environment

Sector Development

Marketing the Region

Workforce Development

Spatial Economic Development

Economic Intelligence

#### Vision

The Department's vision is a Western Cape that has a vibrant, innovative, and sustainable economy, characterised by growth, employment and increasing equity, and built on the full potential of all.

#### Mission

Provide leadership to the Western Cape economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government economic priorities.

Act as a catalyst for the transformation of the economy and respond to the challenges and opportunities of the economic citizens, in order to support the government's goal of creation of opportunities for businesses and citizens to grow the economy and employment.

Contribute to the provision of a predictable, competitive, equitable and responsible environment for investment, enterprise and trade.

### **Main services**

Provide evidence based research that will inform economic policy development.

Support enterprise development through the provision of mentorship, training and financial support.

Promote Local Economic Development through initiatives such as capacity building within municipalities and the support of large scale projects within communities.

To develop and implement sector strategies ensuring the growth of the Western Cape economy.

To develop and intensify support for training interventions which address specific skills shortage within identified sectors.

To attract and facilitate international and domestic direct investment into the Western Cape and to grow the exports of products and services of the Western Cape through the development of exporter capability, demand and market access.

To enhance the operations of the Consumer Tribunal thereby enhancing access to redress, both outside and inside of the judicial structures and strengthening the Office of the Consumer Protector's position as the first and preferred reference point for consumers seeking information or access to redress, whether they are residents of or visitors to the province.

Prioritise and co-ordinate initiatives towards the development of a culture of responsible use of liquor to combat and replace the existing culture of misuse.

To facilitate growth of the tourism industry through the development of competitive strategies that will ensure tourist safety, access, skills development and infrastructure investment.

To market the Western Cape as a world-class business and tourist destination.

### **Demands and changes in service**

The Western Cape economy has been performing at growth rates that substantially exceed the averages for South Africa. A key contributor to this phenomenon is the diverse nature of the economy, consisting of a wide range of competitive niche industries occupied mostly by medium and small companies. With the effects of the global recession becoming ever more prevalent in South Africa, the diversity of the Western Cape economy has helped the region to be more resilient to the global economic crisis than had the region been dependant on one or two more dominant sectors such as mining.

Despite the province faring slightly better than South Africa in terms of the widening gap between the rich and the poor, in aggregate, the level of inequality in the distribution of income in the Province is getting worse. Our Gini coefficients still remain high by international standards. We are therefore faced with the situation of a growing economy with participation rates below that which can contribute significantly to prosperity for all in the Province. In not addressing participation, sustainable growth comes under threat.

Given the above, the Department's approach to meeting the challenges head on, is grounded in the provincial Strategic Objective 1: Creating opportunities for growth and employment, which will shape the development of policy strategy and practical interventions.

It is therefore the belief of the Department that:

Only sustainable economic and employment growth can eradicate poverty and provide the people of the Western Cape with opportunities to prosper and the wherewithal to live lives they value.

Growth is driven primarily by private sector businesses operating in a market environment. As such, our approach to economic development rests on two pillars namely:

The creation and maintenance of an enabling environment for business; and

Demand-led, private sector driven government support for growth sectors, industries and businesses.

The enabling environment comprises all relevant economic, political, social, regulatory and international factors external to firms in the Western Cape. The focus of this strategy is on all government policies and practices, which "set the rules of the game" for business in the province and which influence the performance of the market, incentives to invest and the cost of business operations. The ideal enabling environment is one that minimises the hurdles to sustainable business profitability, investment and job creation. In the Western Cape ecological sustainability is a particularly important factor in the enabling environment, both on its own merits and because the green economy is a potentially important economic growth vector.

A demand led, private sector driven government support structure for the growth sectors needs a co-ordinated and focussed approach that cannot be delivered by a public sector department with all the negative bureaucratic red tape associated with the sector. What is required is a dynamic, flexible and action driven organisation that can respond to the ever changing demands of a market economy.

While a host of organisations such as NGO's and public entities have been either established or co-opted by the government to deliver on the mandate of the Provincial Government, these have been characterised by moderate to poor co-ordination, duplication and overlaps in strategy and mandate and a poor co-ordination of strategy.

It is for this reasons that the establishment of an economic development agency is proposed that will perform the development work needed in the economy, with the necessary buy in from the private and public sector and the flexibility to manage interventions and programmes. This Agency's mandate would entrench a demand-led, private sector driven approach to economic development.

### **Acts, rules and regulations**

There are a vast number of acts that play a role in the Department's work ambit, the more important acts and policies are mentioned:

Public Finance Management Act, 1999 (Act 1 of 1999 as amended by Act 29 of 1999)

The Micro-economic Development Strategy (MEDS)

Businesses Act, 1991 (Act 71 of 1991)

Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003)

Preferential Procurement Policy Framework Act of 2000

Small Business Amendment Bill, 2004

Municipal Systems Act, 2000 (Act 32 of 2000)

The Local Government Structures Act 117 of 1998

National Credit Act, 2005 (Act 34 of 2005)

Co-operatives Act of 2005

The BEE: Codes of Good Practice

Western Cape Investment and Trade Promotion Agency Amendment Act (Act 1 of 2005)

Western Cape Investment and Trade Promotion Agency Law, 1996 (Act 3 of 1996)

Liquor Act, 2003 (Act 59 of 2003)

Western Cape Liquor Act, 2008 (Act 4 of 2008)

National Tourism Second Amendment Act, 2000, (Act No. 70 of 2000)

National Tourism Sector Charter as a Sector Code on black economic empowerment in terms of Section 9(1) of the BBBEE Act (Act No 53 of 2003), gazetted May 2009

Provincial Western Cape Tourism Act, 2004, (Act No. 1 of 2004)

The National Integrated Manufacturing Strategy (NIMS)

The Advanced Manufacturing and Technological Strategy (AMTS)

The Western Cape Liquor Policy, 2005 (Department of Economic Development and Tourism, Western Cape Provincial Government)

ASGISA (Accelerated Shared Growth Initiative-South Africa)

National White Paper on the Development and Promotion of Tourism in South Africa, 1996

Provincial White Paper on Sustainable Tourism Development and Promotion, 2001

The Western Cape's Tourism Development Plan

The Western Cape Tourism Development Framework

## **Budget decisions**

Lessons learned from the global economic downturn experienced in 2009 and 2010 have shown that the effective, efficient and economical use of resources is of ever greater importance. It has also burst the bubble on the notion that Government resources are limitless. Thus, it has become ever more important that Government, and more specifically this Department, refocuses its resources to ensure that a greater depth and focus of intervention is achieved.

To this effect, the allocation received via the Provincial Treasury, as part of our equitable share, has been significantly reduced and as such it is imperative that the Department finds ways of doing more with less.

Given the afore-mentioned, read together with the demands and changes in service delivery section, the Department has been structured in 7 Programmes, namely; Administration, Integrated Economic Development Services, Trade and Sector Development, Business Regulation and Governance, Economic Planning, Tourism, Arts and Entertainment, and Skills and Innovation.

Noting the Programme structure, the Department will focus on the following priorities during the 2011/12 financial year and medium term:

The establishment of an Economic Development Agency;

MEDS and Sector Support;

Enterprise Development;

Skills Development;

Developing the Western Cape Brand and promoting the Cape as a destination for tourism and major events;

The regulatory environment; and

Developing and improving the infrastructure strategy of the Province including developing Mega Projects.

In an attempt to increase economies of scale within the interventions of the Department, the Department will manage all interventions through a Transversal Management System/Structure. This system should allow for the elimination of duplication of scarce resources in the delivery of services in especially our skills programmes, enterprise support and development, research and investment promotion strategies.

A further key strategy to eliminate waste, within the delivery Programmes, will be to manage, as far as is possible, most interventions internally. This strategy will have two key spin-offs for the Department in that it will almost certainly improve the functional knowledge within the individual project managers and secondly, reduce the cost of interventions.

### **Aligning departmental budgets to achieve government's prescribed outcomes**

The Department is inextricably linked to Provincial Strategic Objective 1: Creating opportunities for growth and jobs (SO1).

As stated previously, the key mandate of the Department is the creation and maintenance of an enabling environment for business; and to provide demand-led, private sector driven government support for growth sectors, industries and businesses.

To this end, with an allocation of R254, 414 million in 2011/12 financial year, the Department will undertake a reflective stance in evaluating what it needs in order to create a vibrant growing economy that will increase job creation opportunities for all citizens of the Western Cape.

In doing so, the Department will need to focus its attention on six (6) key areas namely, the MEDS and Sector Support, Enterprise Development, Skills Development, Developing and promoting the Western Cape brand as a destination for tourism, business and major events, the Regulatory Environment, and developing and improving the infrastructure Strategy of the province.

For the upcoming period, Programme 2: Integrated Economic Development Services (IEDS) will shift its strategy from assisting the creation of new enterprises, to the provision of meaningful assistance to already established enterprises, assisting them in increasing turnover, market share, and competitiveness. In terms of Rural Local Economic Development, the up-scaling of interventions to assist municipalities to develop capacity will be intensified as the LED Growth Fund will be provided to specifically assist rural business and municipalities expand their economic activity.

Within the Trade and Sector Development Programme, a complete review of sector support interventions was undertaken. For the upcoming period, the Programme will focus the bulk of its available resources on 3 sectors, with intense support emphasis on market development. The funding of non-priority sectors will be limited to operational support, with a view to developing greater efficiencies within the clustering processes thereby improving efficiencies and learning.

While the Western Cape is one of South Africa's leading tourist destinations, its tourism potential needs to be fully realised in order to deliver on its promise of being a leading sector with the potential to create jobs and grow the economy. The Tourism Arts and Entertainment Programme will refocus its interventions significantly

on three core areas - of tourism infrastructure projects, niche market development and Tourist regulatory aspects.

Finally, human resources make a major and increasing contribution to economic development. Studies at the firm, regional and national levels locate the existence of a competitive position in the skills and aptitudes of the workforce. Employment has been increasingly skill intensive, and this is true across different sectors and across the globe. The MEDS research reported that the gap between the demand for skills and the supply was rising and reported business concerns as to the functioning of the training system.

The Department, in terms of the focus on skills, will be guided by Strategic Objective 1: to play a facilitating role and addressing the activities which address the mismatch between skills demand and supply across the economic spectrum and increase opportunities for economic and employment growth.

## **2. Review 2010/11**

### **Integrated Economic Development Services**

The progress on projects of the Programme which comprises Enterprise Development, Regional and Local Economic Development and Economic Empowerment has been as follows:

#### *RED Door*

Since April 2010 the achievements included assisting: 7 044 existing businesses, 7 774 new SMMEs and 33 start-up co-operatives. In terms of access to finance and opportunities, RED Door clients managed to secure over R1 million in loan finance and access tenders close on to R8 million.

#### *Legacy Mentorship*

All systems have been put in place after extensive consultation with key role-players, e.g., chambers of commerce, service clubs (e.g. Rotary and Lions), Khula and Ilima Trust. With the matching tool in place the database was completed and to date 9 voluntary mentors have registered and 25 mentees are in the process of being linked to mentors.

#### *Social entrepreneurship*

In partnership with the International Labour Organisation and The Business Place, the Social Entrepreneurship Business Plan Competition was launched in the Cape metro and the Cape Winelands.

#### *Enterprise Development Fund*

The pilot phase of the project commenced with the assessment of 6 businesses. Productivity SA, CLOTEX (clothing and textiles) and CITI (ICT) were quick to avail themselves as partners on this project which has the potential to unlock significant benefits for SMMEs.

The Supplier Development Programme scored two major successes with the securing of building contracts for two groups of emerging builders in Pacaltsdorp and Mitchells Plain. The combined value of the contracts amount to more than R50 million.

Progress on the finalisation of the E-opportunities Portal has been good with the unit and Department of the Premier who is working well together to make this a reality. By the next financial year the portal will go live and allow access to all provincial and national government procurement opportunities.



### *Local Economic Development (LED) Growth Fund*

All systems for the Fund have been finalised and roll-out is envisaged to happen by the start of the new year. With partners such as Productivity SA and Casidra the Fund will have a significant impact on small businesses in rural areas.

### *Municipal capacity support*

All 30 municipal IDP assessments were completed in order to inform the Municipal Capacity Support Programme of the unit. Feedback from these assessments goes directly into the identification of capacity building exercises to be undertaken by the unit in support of local government. These assessments went hand in hand with the successful LED Forums supported by the programme and used as a valuable point of engagement with local authorities

### *Cross border collaboration*

An initiative emanating from the department that encouraged municipalities neighbouring the City of Cape Town to engage on planning issues has been highly successful. Not only was this a valuable learning exercise, but more importantly all stakeholders realised the importance of collaborative economic planning.

## **Trade and Sector development**

In the Manufacturing industry, the programmes run by the department are responding to the serious economic and financial challenges the sector is facing.

In terms of interventions into the clothing and textiles sector, the Cape Town Fashion Council (CTFC) has strengthened ties with the Cape Craft & Design Institute (CCDI), and has now moved into shared premises in Harrington House, with a variety of creative and design linkages being developed. For the majority of the small designers who are based in the CBD area, the CTFC now also offers a technical support centre, where machinery, technical support, patterns support & fabric sourcing are available to designers.

The Western Cape Clothing & Textile Service Centre (Clotex), in conjunction with value chain suppliers (Freudenberg, MC Thompson and ACA Threads, launched a technical support centre in the Salt River area in October. The centre will assist SMEs with patent machinery and technical support. It is hoped that these technical support centres will be rolled out to SME "corridors" throughout the WC. Broader initiatives around the sector include the work the CTFC initiated in forming a National Fashion Council. SARS, Customs and Bargaining Council compliance issues are currently still being dealt with at a National level, through Ministers Davies and Patel. The Clothing & Textiles Sector is well underway to reach its 2010/11 APP targets.

The SA **Oil and Gas Alliance (SAOGA)** signed a Memorandum of Co-Operation (MoC) with Unido, which establishes the cluster as a SPX centre for company profiling, bench-marking and ultimately development of suppliers. The attendance of SAOGA at the Offshore Technology Conference (OTC) in Huston was one of the main marketing events for the industry. Investment in the A-Berth upgrade continues and an industry consortium investing in an effort to respond to the TNPA concessioning process for ship repair facilities is underway. A small project on the Blackford Dolphin rig was accompanied by a major maintenance project for Saipem's FDS pipelay vessel and these projects resulted in 2 500 people being employed. The quarter also saw a fair amount of investment into Cape Town region, with one of the major ship repair companies launching a new training centre.

Within the **Boat-Building** Industry, CTBi has embarked on the creation of a National Association, and the structure has been finalised with positive support from industry and relevant role-players. Various visits to the Knysna and Swellendam rural areas have resulted in the increase in membership from 62 to 91. Extensive work is being done to ensure the successful delivery and promotion of the next Cape Town International Boat Show.

For the **Tooling Industry**, the WCTI has not only established itself as a provincial driver for the tooling industry but played a crucial role in the national development of tooling initiatives. Its business development support programme, supported by Swiss Contact, increased collaboration amongst firms and through this process a cluster was established that will enable local companies to source contracts from local buyers and to compete against global players like the Chinese. The TDM Powered programme that is facilitated in conjunction with NTIP and TASA, is used to improve the basic skills of school leavers who chose to enter into the tooling profession. This allows students to be better equipped for the apprenticeship programme, resulting in improved retention and better skilled artisans. WCTI participated in the Afrimold Conference in August 2010 in which the tooling industry is able to host an international event exhibiting new technology and machinery as well as creating awareness of the importance of the tooling industry for various other industries in the manufacturing sector.

The **Western Cape Furniture Initiative** was officially launched in July 2010 but made good progress in a very fragmented industry that faced major challenges from global competitors. A series of the networking workshops and programmes were facilitated. WCFI's annual furniture design competition has become one of the major attractions for students and professional furniture designers and manufacturers in the province. It is also one of the drivers to ensure that the furniture industry becomes more innovative and competitive and an E-Design course has been developed to improve these specific skills of students and employees in the industry. Although the industry are still faced with import challenges, the cluster focus is on the implementation of programmes and projects that will enhance and broaden industry members' appreciation and access toward research, design, marketing and innovative management. Programmes are facilitated in conjunction with UNIDO, Productivity SA and other role-players to improve issues around productivity and overall business performances in the industry.

**BPeSA Western Cape** played a pivotal role in marketing the Western Cape as a preferred BPO destination. Their efforts were successfully realised when they secured AMAZON, the world's largest internet retailer to the Western Cape's shores. Amazon intends to open a call centre in the Cape Town area to service their German and US based clients. This investment has substantial benefits to the Western Cape's economy and is forecasted to boost SA's Business Process Outsourcing sector by creating an initial 600 permanent jobs in Cape Town, and 400 contract positions in the next few years. The deal has significant economic spinoffs that would instil confidence in potential investors regarding the regions abilities to host world class clients.

The Province is home to one of the oldest African Information and Communications Technology (ICT) technology business incubators, viz. the Bandwidth Barn (BWB). As the flagship project of the Cape IT Initiative (CITI), the decade-old BWB has incubated more than 100 ICT start-up firms and delivered specialised mentoring support to 155 early stage and high-growth companies, with 80 per cent still in existence after 4 years, some companies' turnover increasing by up to 190 per cent. The DEDT has, since 2005, solely supported these highly successful start-up business programmes. In 2010 the BWB attracted Nedbank, its first major financial sector sponsor, in the form of a R500 000 grant for supporting local ICT enterprises.

In the second quarter, the Department engaged the biggest corporate consumers of IT and IT skills in the Province with the view to establish current issues affecting their growth and competitiveness. Skills, specifically, the shortage of qualified IT personnel and the marketing of local, specialised ICT solutions and

services were highlighted as major support areas for government intervention. After extensive one on one company consultations with vertical industries including the financial services and retail sectors and medium-sized IT service providers to these verticals, an ICT Skills Working Group was convened to guide the development and partner with the Department on a critical IT skills supply model and pilot programme. Based on industry's commitment and partnership in the delivery model developed, a comprehensive funding request has been submitted to the Insurance SETA for consideration, with notification expected December 2010.

The Department commenced collaborative engagements with the Western Cape Education Department, commencing with supporting the latter's first ever "IT Projects Expo, which saw the Department facilitating (via its partnership with the Silicon Cape initiative) a sponsorship by a private IT firm of three internships to the top student exhibitors at the event.

Entrepreneurship development remains a key focus area within the support for the ICT sector, and the Bandwidth Barn's model for incubating ICT start-up's received a firm boost in the form of a renewed sponsorship from Telkom and the ISETT SETA's support for a new venture creation project to encourage new entrants into the sector.

Within the **Agro-processing** sector, a successful stakeholder workshop was held to set up the engagement phase which includes undertaking intensive work identifying issues and formulating recommendations resulting from the strategic business plan, with actions being implemented as well as increasing participation through membership strategy.

While no Departmental funding was allocated towards the Honeybush and Rooibos industry initiatives, the Department continued with its intensive engagements with the industry. The dti will be using the Western Cape's Rooibos and Honeybush research and strategy as the guiding framework for the development of the national strategy. This in turn will unlock greater support from national government. Further steps were also taken to introduce standards within the industry and to lobby national government to introduce geographic indicators.

Within the **Aquaculture** sector, collaborative relationships were established and/or strengthened with key national Departments involved in the development of the aquaculture sector, such as the departments of Agriculture, Fisheries and Forestry (DAFF), Water Affairs (DWA), Environmental Affairs (DEA) and Trade and Industry Development (DTI). While the Western Cape's provincial aquaculture strategy is been used as a guiding base framework for the development of the national strategy, inputs and participation were provided by the Department in a 2-day National workshop where relevant national and provincial government departments gave input into the first amalgamated marine and freshwater "National Aquaculture Strategic Framework" (NASF). This strategy is due for finalisation by end December 2010 and approval by Cabinet during early 2011. It is expected that the finalisation of the national strategy will unlock dti incentives, allowing for significant growth for the industry.

The Department successfully facilitated the leveraging of R9 million from the National Empowerment Fund (NEF), in collaboration with the Department of Agriculture, for the re-capitalisation of the successful Masiza mussel farm in Saldanha Bay. This will allow for the expansion of the company's current production through additional infrastructure (rafts) and the acquisition of equity in an existing mussel processing facility. These will significantly contribute to create additional opportunities for the establishment of SMMEs, job opportunities and the socio-economic upliftment of the affected communities.

In terms of the **Cape Catalyst** projects, The Department, with the support of the Department of the Premier, has initiated a process to develop a provincial Telecommunications Strategy in consultation with the entire range of stakeholders. A policy position paper was developed as a consultative document setting out

what PGWC can do to spread telecommunications infrastructure and affordable access to communications for business and society and to make sure that this contributes to the Province's social and economic development goals.

The ECDI symposium took place on 11 and 12 May 2010 at the Townhouse Conference Centre to discuss the proposed East City Design Institute. The symposium was a huge success as it brought together critical people in the design and creative industries fraternity to understand better the project of the ECDI and raised key issues the future roll-out and implementation of the work.

The East City Design Initiative aims to develop a design-focussed precinct in the eastern quarter of the Cape Town CBD. Part of the project plan is the need to undertake at least 2 surveys with residents of the east city and also with the design community in the region. These are currently underway.

### **Business Regulation and Governance**

The first few quarters of the 2010/2011 financial year has seen the OCP effectively performing its consumer protection mandate. The OCP has primarily set 2 strategic imperatives. These imperatives relates to consumer education and consumer redress services. In terms of consumer education services the OCP has during the first 2 quarters conducted a total of 76 consumer education engagements and/or campaigns. In previous years the target audience of these campaigns was predominantly the ordinary consumer or "man in the street". As part of the strategic imperative of the OCP the need for enhancing the unit's engagement with business as a partner to strengthen consumer protection was identified. As a result the OCP has increased the number of engagements with different "sector members" within the Cape Chamber of Commerce as well as other businesses. The focus of these engagements was twofold, namely:

Creating awareness about the statutory function which the OCP performs; and

Informing business about the pending "consumer friendly" legislation in the form of the Consumer Protection Act, 2008.

The above-mentioned initiatives have gone a long way in forging an understanding within the business community about the role and function of the OCP as well as the legislation it is mandated to administer. The linkages that were forged will see greater cooperation from the business sector as far as the investigation of consumer complaints are concerned especially since business has a clear idea of what the OCP's mandate and powers are.

The volume and scope of educational campaigns that were conducted has seen a direct impact in the numbers of queries and complaints that have been forwarded via the toll free OCP call centre. In the first 3 quarters of this financial year a more than 7 000 consumer complaints were received by the OCP for investigation. This volume far outstretches the numbers that are recorded in other provinces. The number of matters that were resolved thus far are over 4 000. This is comparable and if not better than statistics from other provincial and national regulatory authorities.

The OCP has also finalised the statutory process around the appointment of the Western Cape Consumer Tribunal. The Tribunal members have received their appointment letters from the provincial Minister. This will ensure that the province will have a functioning and effective Tribunal in place to adjudicate consumer disputes that could not be resolved by mediation or negotiation.

The initial quarters of the 2010/11 financial year of the **Liquor Board** saw the education and awareness unit drive its programmes through various external service providers, all focusing on specific outcomes to ensure alignment with the annual performance plan.

The service providers included:

The Industry Association for Responsible Alcohol Use (ARA).

The ARA's focus involved a mass media campaign focusing on raising awareness regarding liquor related harms with the objective of reducing these harms through radio and various print media.

#### *Life Talk*

Life Talk provides a comprehensive and thought-provoking look at the challenges and situations faced by today's adolescents and parents – and it explores solutions and helpful areas to focus on. Some of the issues covered include:

Teen drinking, Sexual activity, Drugs, Peer pressure etc. The programme focuses on the methods parents and children/teens can use to positively navigate through the choices children of all ages will have to make at some point of their lives and how parents can facilitate this process that legitimises it for their children. These programmes have been presented to various community based organisations, social workers etc., to equip those who work in the field to impart the methods to parents and children of all ages where applicable.

#### *Fas Facts*

Is an NGO educating the public in the Northern and Western Cape Province about the damaging effects of alcohol consumption to the brain of unborn babies. This is done through the presentation of various modules of learning aimed at specific pre-determined target groupings.

The WCLB, on the 22 and 23 October 2010 hosted the second annual Provincial liquor conference with approximately 150 delegates, providing a platform for all stakeholders to engage, debate and together, focus on relevant issues and their priority in terms of liquor licensing, the Western Cape Liquor Act of 2008, its implementation and the implications thereof, especially on shebeen owners.

### **Economic Planning**

Strategic Objective 1: Opportunities for growth and jobs that was approved by the Provincial Cabinet laid the foundation blocks for the Department to develop and align all programmes and projects to the Provincial strategy. In this regard, the programme has been at the forefront of organising and driving the strategic planning processes and programme.

During the 2010/11 financial year, the Programme also commenced a plethora of research studies, most notably into the impact of the FIFA 2010 World Cup on SMME's in the Western Cape. Further studies into the informal economy (micro-enterprises) were also commenced.

In order to inform the industrial policy of the Department a number surveys in sectors that are relevant to the Department was initiated. These surveys will be completed by the end of the 2010/11 financial year and will go a long way in deepening our understanding of not only the MEDS researched sectors, but other sectors that have an impact of the Western Cape economy.

Another important survey commenced during the year includes a CMT SMME survey to look at clothing and textile firms operating in the Western Cape.

With regards to Monitoring and Evaluation (M&E), 20 projects are currently in the process of being assessed in order to determine progress against the stated objectives. The primary benefit of these monitoring exercises is that it will allow for the early identification of problem areas and will ensure that modifications are timeously implemented. The data collection and analysis processes for a number of these projects have been completed, with the report writing phases soon to commence.

Evaluation, although primarily concerned with the outcomes and impact achieved invariably also considers programme design and implementation. In terms of the five evaluation studies as noted in the 2010/2011 APP, one evaluation study has been completed to date. The remaining four evaluation studies are at various stages of execution and it is anticipated that these remaining studies will be completed by the end of the 2010/11 financial year.

In terms of Knowledge Management, the establishment of an e-filing system for the Department has been delayed by the Department of the Premier's introduction of an Enterprise Content Management System for the entire Province. Cabinet has now approved the system and the Department is undertaking the preparatory work in order for the approved system to be established in the Department by the commencement of the new financial year. The scoping of the departmental needs is underway and will be completed in the current financial year.

### **Tourism, Arts and Entertainment**

A total of 231 members of the Tourism Arts and Entertainment Partnership were engaged during the first and second quarter.

During the period under review, the WC **Tourism Development** Plan which incorporates the development for tourism sites, attractions, routes, infrastructure and facilities reported the following achievements:

The Cape Agulhas Boardwalk was launched by Mr Alan Wine, Minister of Finance, Economic Development and Tourism. .. The launch coincided with the "ideas" competition which provided the public with an opportunity to submit their ideas on the type of iconic structure they would like developed at the Southernmost Tip of Africa. The Department submitted 3 project proposals to the National Department of Tourism to apply for co-funding from the Tourism EPWP. These projects have been fully scoped and costed and includes the Langebaan Arts and Craft Centre; False Bay Ecology Park (redevelopment of the Eastern Shore Zeekoevlei); and False Bay Ecology Park (Headquarters Complex).

A meeting between Mr Alan Winde, Minister of Finance, Economic Development and Tourism and Transnet was held where an in-principle agreement for the transfer of ownership of the George-Knysna Railway Line and certain linked assets from Transnet to the Provincial Government of the Western Cape was discussed. The first Task Team meeting was held on 27 August 2010.

In terms of **Tourism Destination Global Competitiveness**, the Tourism Safety and Support Programme provided safety information to in excess of 130 establishments in the Western Cape as part of its proactive measures. As part of the 24/7 reactive measures, the programme responded to 38 incidents of tourists in distress of which 14 occurred during the 2010 FIFA World Cup period. The Quality Assurance programme also conducted minimum requirement inspections to qualify tourism products for membership of their specific local tourism organisation. 175 establishments were assessed in the Cape Town region and the Agulhas Lighthouse was assessed (as a major attraction). A total of 66 general applications were processed for Tourism Road Signage while Access the Cape provided 287 citizens from the Province with an opportunity to be tourists in the Western Cape.

The provincial **Tourism HRD** Strategy was finalised in the Tourism HRD Sub-committee, with implementation for the first time in the Collective Bursary Programme and HEI and FET Internships which arose as key interventions from the Tourism HRD Strategy.

During the second quarter of the financial year, the Tourism Human Resources Development unit matched 79 students with host employers through the HEIs Internship Placement Programme, placed 101 students with host employers through the FET Internship Placement Programme, rolled out the national Tourism Service Excellence Initiative across the Province training 1 995 delegates, co-funded the placement of 3 Western

Cape tourism graduates in the International Internship Placement Programme and a Career Awareness Road show was held reaching a total of 347 beneficiaries. Furthermore, a Job Shadowing project was held benefitting 67 beneficiaries.

**Tourism Enterprise Development** implemented the Tourism Tiered Support Programme where 1 237 new SMMEs and 423 existing SMMEs were assisted with interventions which included amongst others a Tourism Awareness sessions, attracting 953 participants; the roll-out of the Tourism Enterprise Development 101 Beginners, servicing 224 beneficiaries; supported 60 new businesses with Tourism Enterprise Business Support, through the Tourism Helpdesk Agents provided Tourism Enterprise Business Support to 168 existing businesses, mentored 21 mentees through the Tourism Mentorship Programme and assisted 23 beneficiaries with the Tourism Enterprise Programme's Toolkit.

**Tourism Regulation** registered and regulated a total of 1486 tourist guides from 1 April – 30 September 2010 as follows:

398 new tourist guides registered;

631 tourist guides renewed their registrations; and

457 tourist guides were inspected during the illegal guiding inspection programme.

Furthermore, the unit also successfully implemented a range of training/up-skilling programmes for tourist guides during the first and second quarter.

In terms of Destination Marketing, 8 conference bids were secured with an expected economic impact of R109.5 million and the potential of attracting 8 950 delegates; and 9 Joint Marketing Agreements were secured with an estimated value of R1,365 million.

In terms of the **Creative Arts and Entertainment** Sub programme, the Craft Sector Development Helpdesk registered 4 832 members, trained 173 people in Craft, assisted 171 businesses with proactive interventions and assisted 279 businesses with export opportunities. Furthermore, the Music Sector Development Helpdesk registered 199 members, with the Performing Arts Sector Development registering 1 452 members and the Visual Arts Sector Development Help Desk registering 716 members on the VANSAs database.

### **Skills Development and Innovation**

The NSDS III (National Skills Development Strategy) which is expected to be launched in April 2011 will be expected to facilitate greater collaboration of the SETAs and FETs with key stakeholders and social partners. Workforce Development has achieved the following in the first and second quarter of 2010/11:

Consulting extensively with regional role-players to ensure that the Sector Skills Plans reflect regional nuances

Collaborative agreement between FET Colleges and the Western Cape SETA Cluster completed, that in delivery will yield numerous collaborative initiatives and projects.

Strategic sessions were held between FET Colleges, SETA's, DEDAT and relevant stakeholders to focus on: key areas of collaboration, program development and delivery.

Funds of over R9 million was leveraged, of which R7.2 million is from the Wholesale and Retail SETA towards stipends and skills training for learners placed on the Work and Skills Programme. DEDAT completed the business case with the Wholesale and Retail SETA and their board has approved funding. The operational plan is currently being development and once accepted by the board, will unlock allocated funds.

The above-mentioned skills initiative is a collaborative intervention between W & R SETA, the six FET Colleges and DEDAT.

SETAs to assist and support SPV skills plans and provide access to funds for needs jointly identified: Meetings have been held with BPeSA, SAOGA and Creative Industries.

In terms of the **Provincial Skills Development Forum** (PSDF) the LCI (Learning Cape Initiative) was mandated to facilitate a process of consultation with social partners and stakeholders regarding the establishment of a Provincial Skills Development Forum (PSDF) in the Western Cape.

The consultation culminated in the production of a business case that was submitted to DEDAT at the end of March 2010. This document was used to formulate a presentation to the Premier on a proposed structure to take skills development forward in the Province. The Premier has endorsed the proposed structure, and requested that cabinet is presented with the structure for further ratification. Parallel to this process, an implementation plan is being developed to ensure that the structure is established and operational.

Phase one and two of the **Work and Skills Programme (W & SP)** has created some viable partnerships on different levels. Learners were placed with various host companies. An example of this is the partnership between the programme and Prestige Clothing, a host company illustrate that the private sector is willing to take responsibility for the training of people in an industry. Prestige Clothing has taken on nearly 100 learners in two locations (Maitland and Caledon) and has undertaken to permanently employ at least 75 per cent of them after the completion of the year contract.

Government has also shown commitment through the Department of Social Development who has taken on a large number of learners and placed them in different NGO's in their communities to assist with administrative tasks and field work. Through the Department of Social Development 222 students were taken on and placed in various NGO's in the communities. The students are trained as admin support and to assist in community upliftment programmes.

Phase one and two have now been consolidated and the lessons learned will be transferred to the next phase of the W & SP. To operationalise phase 3 of the programme for 2010/2011.

In terms of **Innovation**, the Provincial Regional Innovation Systems (RIS) Strategy has been developed and is aligned to the national the Department of Science and Technology's (DST's) Regional Innovation Strategic (RIS) Framework. It is envisaged to use the terminology framework instead of strategy as it is still a working document. Innovation stakeholders commended the Department for its extensive engagement and their ability to develop a strategy at such short notice. Stakeholder consultation includes engagements with the provincial Technology Innovation Agency (TIA), as mandated by the DST, the Cape Higher Education Consortium (CHEC) and the Provincial Academic Forum. Representation from local authorities has also increased and interventions should be investigated to bring all on par with the Metro. One of these regions has already identified a project for possible future collaboration.

CPUT received funding in 2009/10 financial year for the Technology Station for Clothing & Textiles (CPUT-TSCT) and Advanced Manufacturing and Technology Laboratory (CPUT-AMTL) respectively. The TSCT had to provide assistance to ten (10) clothing & textile SMMEs companies to improve their productivity and competitiveness. These companies were first audited to determine the productivity needs and interventions were then implemented based on company requirements. These are currently monitored and evaluated until March 2011.

The AMTL had to assist ten (10) SMME's with their mechanical engineering technology needs to enhance their competitiveness and to build a culture of innovation in the provincial economy. This included establishing the feasibility of each project and work on the design, simulation to build the products. It has



been thought that the clothing and textiles industries are being neglected therefore almost all R+D projects were for this sector and promises to improve competitiveness of companies utilising these projects. The final report including simulation will be presented to the Department in September 2010 with the manufacturing due for completion by October 2010. A new partnership was established between TSCT and AMTL and they will exhibition/launch the final products in November 2010.

### **3. Outlook for 2011/12**

#### **Integrated Economic Development Services**

The adoption of Strategic Objective 1 and the move towards the envisaged Economic Development Agency (EDA) has required the Programme to not only set sail in a different direction, but embark on programmes and projects that strategically make a difference in improving the environment in which businesses operate.

In departing from the status quo the process will involve the measured conclusion and wrap up of certain programmes, such as the Red Door, and the adoption of new projects that give meaning to the new direction and facilitate the smooth migration of functions into the EDA.

The significant new direction and programmes include the following:

#### *Facilitating as opposed to an interventionist role*

Currently and for the past 5 years the Programme's role in enterprise development has been that of a pro-active player. The primary reason for this is the absence of other role-players in fulfilling this role. The change in landscape and policy direction has necessitated the Programme adopt a facilitating role. In doing so its role will become more strategic and focussing on the improvement of the support environment in which small businesses operate. Significant for the coming year is the closure of seven Red Door centres (in areas where other service providers operate or where duplication of services is apparent) and the continued operation of five Red Doors (in areas where closure means no support available to small businesses).

The facilitative role of the Programme is also extended to RLED where bringing together local stakeholders and supporting cohesion and co-operation is paramount.

#### *RLED – emphasising locational advantage*

The approach of RLED will be radically different in that each local area or district's unique locational and competitive advantages will be exploited. The emphasis here is on local role-players co-operating, building capacity and strengthening local advantages in order to pursue agreed upon socio-economic objectives. Key foci for the coming year will be the generation of data and information that will enable good decision making and the co-opting of GTZ as a partner in RLED.

#### *Increased business-government interaction*

In order to create and sustain an enabling environment for businesses to develop and grow and provide demand-led support, much more interaction needs to take place between government and business. It is through these interactions that government becomes aware of the real needs of business. The Programme will embark on a programme of facilitating regular (monthly and quarterly) interactions between provincial government and business. The interaction will be done primarily through business associations and chambers of commerce.

On a RLED level this philosophy will be extended to encouraging local governments and local businesses to embark on a continuous cycle of interactions in order to create enabling local business environments.

#### *Creating and maintaining an enabling environment*

It has been acknowledged that the regulatory environment is a primary decider on whether businesses thrive or die. It is also that component of overall business support that government has a direct influence and impact. The Programme's attention to the regulatory environment will be focussed on the identification and removal of red tape which stifles both business development and growth. The immediate priority for the coming year is to consider relevant red tape issues relating to provincial departments and its impact on small businesses. Provincial procurement red tape as an inhibitor of business growth will be upper most on the list of interventions.

#### *Focus on opportunities for business*

In line with the Programme's move away from the focus on micro informal start-up businesses to growth-oriented existing businesses, dedicated attention will be paid to programmes and projects that identify and unlock opportunities for businesses to grow, opportunities that lie in government procurement and corporate value chains. The Supplier Development Programme will be instrumental in identifying opportunities and building capacity within small businesses to exploit these opportunities.

### **Trade and Sector Development**

While it was anticipated that the economy would enter into a slow but steady growth phase, feedback from industry indicates that difficulties continue and are expected to continue into the new year. The high volumes of inward portfolio capital, which tends to result in the appreciation of the domestic currency, impact negatively on the extent of the recovery of the Western Cape's export-led industries. The financial woes of some Euro countries will also negatively affect the extent of Western Cape economic recovery, given that as a collective, Europe still dominates as an export destination. Consequently, while prospective look positive in the outer MTEF period, 2011/12 targets will not demonstrate any growth, and in certain cases, will shrink. This is particularly true for foreign direct investment job creation figures. While the pipeline of possible investments is growing, the jobs created as a result is thin.

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The announcement of the Western Cape Economic Development Agency has also caused some degree of uncertainty within the clusters and the public agencies with respect to their planning processes and implementation plans. However, with the assurances of the Minister of Economic Development and Tourism, it is hoped and expected that the delivery and implementation will not slacken.

### **Business Regulation and Governance**

The 2011/2012 financial year will see the OCP focus on effectively implementing the Consumer Protection Act, 2008 (Act 68 of 2008). The aforementioned legislation will come into full effect on 1 April 2011 and this will result in a far more enhanced regulatory environment for consumers. The Office of the Consumer

Protector will, via its Consumer Affairs Tribunal, provide a statutory redress service to consumers who may have fallen victim to an unfair business practice. This is a matter of strategic importance, especially in light of the increased role that provincial consumer tribunals or consumer courts will play with the implementation of the Consumer Protection Act, 2008. The Consumer Protection Act envisages a scenario where consumer tribunals, both National and Provincial, will be able to adjudicate consumer disputes that are referred to it by the National Consumer Commission. The Tribunal now acts as a statutory body that is empowered to adjudicate alleged unfair business practices that have a negative effect on consumers within the province. It is therefore an important service that is effective, easy and accessible to consumers within the province.

The Regulatory Services Sub Directorate will also focus on the strategic imperative of reducing the regulatory barriers that hinder business development and growth. In terms of Provincial Strategic Objective 1 which is: **“Creating Opportunities for Jobs and Growth”** the reduction of so called red tape that hinders business development and growth in the province is considered to be one of the key areas that must be addressed. Red tape (unnecessary regulation) is an insidious threat to business and especially inhibits smaller enterprises of the sort that are so important to the Western Cape economy. While most of the business-constraining red tape originates at national level, provincial and city governments have a considerable role to play. The Programme will:

- Establish through research and consultation which regulations most constrain the private sector;

- Act as an advocate of regulatory best practice in the national and local spheres of government, and in the case of State Owned Enterprises;

- Draw on and act in concert with regulatory best practice initiatives supported by inter alia, the World Bank and the International Finance Corporation (IFC);

- Appoint an inter-governmental working group to identify key regulatory bottlenecks at both Province and City and then tackle them one-by-one over a multi-year period; and

- Significantly improving the efficiency and customer service of planning processes both within the City of Cape Town and the Western Cape government.

The 2011/2012 financial year will see the **WCLB** possibly becoming a public entity as indicated in the Western Cape Liquor Act of 2008 and therefore, greater emphasis will be placed on educating and raising awareness amongst all stakeholders on the changes that will be taking place and also, the implications to all stakeholders within the Western Cape. The aforementioned legislation will possibly come into effect during April 2011. The staggered implementation process will initially focus on initiating and implementing the various technical bodies necessary as per the Western Cape Liquor Act (2008). At later stages, the Western Cape Liquor Act (2008) will come into place and will result in the public receiving greater mechanisms to participate in the granting of licenses to possible traders. It will become the responsibility of the education and awareness unit to educate the public, enforcement, religious groupings, community, municipalities etc. on the implications of the new Act. Therefore, internally, the education and awareness unit will focus on the issues mentioned above to create a more informed stakeholder base. The internal programme will ensure the achievement of enhancing public participation in liquor regulation.

External services providers will again be utilised to continue on existing work and relationships that have been built (ARA and Fas Facts) as the behaviour change that is being focussed on (which is the reduction of liquor related harm) will take a number of years before any tangible results are seen.

## **Economic Planning**

The translation of Strategic Objective 1 into practical programmes and projects will be the main focus of the unit's work in the next financial year. In addition, the establishment of the Western Cape Economic Development Agency is a high priority, together with the management of the Department's role as lead department of the Economic and Infrastructure Strategic Sector Committee and all its working groups.

In the 2011/12 financial year, plans to collect detailed municipal level economic data in the Western Cape will be initiated. The Programme also aims to conduct a skills audit of priority sectors in the Western Cape as identified by the Micro Economic Development Strategy (MEDS). The underpinning rationale of this research is to ultimately inform the skills initiatives of the Department thereby improving skills levels within the targeted sectors.

In the coming financial year, the M&E Unit will continue to monitor and evaluate the strategic projects identified and rolled out by the Department. The unit will furthermore aim to embed an M&E culture within the Department through the roll out of capacity building sessions. Another major intervention of the Programme will be to continuously identify potential partnerships with Higher Education Institutions and other relevant research institutions in order to augment the in-house M&E capacity within the Department.

The Department's Electronic Content Management System (Livelink) will be rolled out and established in the Department during 2011/2012. This is a major project and will be the main focus of the Knowledge Management unit's work next year.

## **Tourism, Arts and Entertainment**

To ensure a smooth transition of tourism functions into the Western Cape Economic Development Agency, processes in tourism marketing, tourism growth and tourism participation will be taken up in the new Western Cape Economic Development Agency (WCEDA).

In terms of Tourism marketing the Programme will develop and implement a co-ordinated tourism marketing strategy between provincial and local government. This will ensure the development of a single tourism Brand for the destination (encompassing the city and the regions). The Programme will also play an instrumental role in managing the effective transition of CTRU into the WCEDA. In this regard, delivery will fundamentally be based on:

- Review of geographic and psychographic target market segmentation in direct response to Cape Town and the Western Cape and in line with South African Tourism.

- Major shift from traditional marketing methods to full exploitation of new media marketing opportunities.

- Demonstrate return on investment of all marketing effort and spend in terms of a pre-agreed measuring instrument.

In terms of Tourism Development initiatives there will be a significant upscaling of the Western Cape Tourism Development Plan, with focus on the following areas:

- Tourism niche markets: cruise liner tourism, health tourism, sport and mega events tourism, cultural and heritage tourism and responsible tourism.

This will include drafting implementation plans for development and marketing of tourism niche markets which will include understanding best practice; product audits; stakeholder engagements and establishment of partnerships; alignment to respective national niche tourism strategies.

New tourism routes (City to West Coast including a San Rock Art route; City to Cape Winelands to Central Karoo; City to Overberg and Garden Route) and existing tourism routes (Route 62; Whale route; Wine route; False Bay route and Cape to Namibia route) as well as the CTICC expansion.

This will include drafting implementation plans for development and marketing of the tourism routes.

Development of tourism infrastructure, sites, attractions and facilities.

This will include identification and development of new and existing tourism areas/infrastructure such as Agulhas, the False Bay coastline and the George-Knysna line.

Tourism Global Competitiveness is a new area that will focus on innovation and technology for the destination as a whole, especially in terms of tourism marketing and the competitiveness of tourism businesses.

The implementation of the Western Cape **Tourism Human Resources Development** Implementation Plan will be expanded through the rollout of the following programmes namely the tourism job shadow; tourism collective bursaries; tourism internship placement programme; tourism skills programme for the current workforce; tourism service excellence training.

Implementation of **Tourism Enterprise Development** to support and expand existing tourism businesses will be rolled out incorporating the Tourism Enterprise Intermediate; Tourism Enterprise Advanced; Tourism Mentorship; Access to finance; Access to markets and Tourism Economic Empowerment projects.

The strategic imperatives for the **Commercial Arts and Entertainment** sectors are the concentration on the commercialisation and globalisation of product offering as part of the Cape Town and Western Cape brand, refining the focus in Film and Craft and placing greater emphasis on product offering to the tourism industry.

The Department has, for the past 10 years, invested effort and resources into the Film and Craft sectors. This has resulted in sector maturity and significant growth as well as cohesion and increased export earnings. Furthermore, growth and positive economic potential for the Western Cape can be expected from the Film and Craft sectors. Budgetary allocation to the Main Focus area of Trade and Export Promotion will be significantly increased.

The Music, Performing Arts and Visual Arts sectors, although displaying significant potential are at this stage fractured and under-commercialised. Budgetary allocations to Music, Performing Arts and Visual Arts are only for Sector Development.

### **Skills and Innovation**

Knowledge and Technology have become the key drivers of economic growth and international competitiveness. Developing countries focus on knowledge for ways to speed up development phases, short circuit it or even leapfrog technologies so as to increase interest by foreign investors and partnerships and accelerating assimilation into the global economy. Globalisation in turn increases mobility of ideas, goods, money and capital, creating interdependency and increasing learning, which is central to sustaining an innovation system within the knowledge economy.

The new Programme 7 in terms of its skills and innovation focus will be guided by Strategic Objective 1: to play a facilitating role and addressing the activities which address the mismatch between skills demand and supply across the economic spectrum and increase opportunities for economic and employment growth.

This programme will adopt both a top-down approach that encourages provincial skills planning through the establishment of a credible institutional mechanism for skills planning (the Provincial Skills Development Forum and the Provincial Innovation Council) and a bottom-up approach that will increase the responsiveness of FETs and SETAs to firm needs.

Thus, the programme's activities will not be confined to the policy environment, but will complement sector interventions. The focus of the Programme will thus be:

Provincial skills co-ordination will facilitate the establishment and facilitation of a provincial body that stimulates social dialogue among the social partners (i.e. labour, government, civil society and business). Through this Provincial Skills Development Forum (PSDF), agreement on HRD matters (including strategy), facilitation of key transversal skill initiatives and development of research and market intelligence will be managed.

Workforce Development will strive to coordinate a conducive environment for human resource development by supporting unemployed youth in partnership with institutions of learning, SETAs, sector bodies and industry. Increasing the depth and quality of the Province's skills reservoir will raise the productive potential of the workforce and reduce inequality by increasing job opportunities. During the recent recession most job losses were amongst those with lower levels of education. Thus Department of Economic Development and Tourism (DEDAT) complements the training initiatives to increase access to the job market through youth job initiatives that provide on the job training as well as vocational training, through the Work and Skills Programme and the Artisan Programme. The SETA Cluster and FET CEO Forum will articulate its offerings through these latter two programmes, ranging from assessment of curricula for accreditation to trainer of trainer programmes for artisans in engineering.

To facilitate an environment that is conducive to fostering innovation, and the improvement and implementation of the RISF, the Department will use the Provincial Innovation Council (PIC).

The Department will focus on design in Innovation as instrumental in moving towards being globally competitive. Design is key to enhancing the quality, improving systems, improve productivity and creating niche markets. Experiential and functional design can be incremental as it only results in minor improvements to an existing design or can be innovative, meaning a substantial departure from what was done before. The focus long term is to encourage commercialising new products or systems which should result in creating new businesses.

## 4. Receipts and financing

Table 4.1 hereunder gives the sources of funding for the vote.

**Table 4.1 Summary of receipts**

Receipts R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Treasury funding</b>										
Equitable share	189 149	210 013	251 296	237 410	233 476	231 525	<b>249 080</b>	7.58	261 528	275 866
Financing	3 500	13 964								
Asset Finance Reserve		2 600								
Revenue retention	3 500	11 364								
<b>Total Treasury funding</b>	<b>192 649</b>	<b>223 977</b>	<b>251 296</b>	<b>237 410</b>	<b>233 476</b>	<b>231 525</b>	<b>249 080</b>	7.58	261 528	275 866
<b>Departmental receipts</b>										
Tax receipts	4 645	4 844	5 505	3 798	3 798	5 509	<b>5 064</b>	<b>( 8.08)</b>	5 064	5 064
Sales of goods and services other than capital assets	308	397	358	270	270	382	<b>270</b>	<b>( 29.32)</b>	270	270
Interest, dividends and rent on land	6	11	11							
Sales of capital assets	2									
Financial transactions in assets and liabilities	5 587	692	6 047			128		<b>( 100.00)</b>		
<b>Total departmental receipts</b>	<b>10 548</b>	<b>5 944</b>	<b>11 921</b>	<b>4 068</b>	<b>4 068</b>	<b>6 019</b>	<b>5 334</b>	<b>( 11.38)</b>	5 334	5 334
<b>Total receipts</b>	<b>203 197</b>	<b>229 921</b>	<b>263 217</b>	<b>241 478</b>	<b>237 544</b>	<b>237 544</b>	<b>254 414</b>	7.10	266 862	281 200

### Summary of receipts:

Total receipts increase by R16.870 million or 7.1 per cent from R237.544 million (revised estimate) in 2010/11 to R254.414 million in 2011/12. Main reasons for this increase are due to inflationary increases in operational expenditure and compensation of employees.

### Treasury funding:

Equitable share funding increases by R17.555 million or 7.58 per cent from R231.525 million in 2010/11 to R249.080 million in 2011/12 as a result of the inflationary increases.

### Departmental receipts:

Included in the Department's total receipts of R254.414 million in 2011/12 is the projected departmental receipt of R5.334 million.

Total departmental receipts decreases from the revised estimate of R6.019 million in 2010/11 to R5.334 million in 2011/12 financial year. This is due the implementation of the revised tariffs for liquor licenses due to the proposed enactment of the Liquor Bill and subsequent regulations.

Of this, Tax receipts from liquor license taxes are projected at R5.064 million. This revenue figure is based on the total number of new applications received and liquor license holders that will need to renew their licenses in 2011/12.

Estimates for Sales of goods and services other than capital assets in respect of the registration of Tourist Guides remains constant at R270 000 over the MTEF.

### **Donor funding (excluded from vote appropriation)**

Table 4.2 hereunder gives the sources of donor funding and details of any terms and conditions attached to donor funds.

**Table 4.2 Summary of donor funding - None**

## **5. Payment summary**

### **Key assumptions**

Only sustainable economic and employment growth can eradicate poverty and provide the people of the Western Cape with opportunities to prosper and the wherewithal to live lives they value.

That is why our economic development strategy focuses with laser-like intensity on growth and is called *Creating opportunities for growth and jobs*.

Growth is driven primarily by private sector businesses operating in a market environment. As such, our approach to economic development rests on two pillars:

The creation and maintenance of an enabling environment for business; and

Demand-led, private sector driven government support for growth sectors, industries and businesses.

### **National priorities**

The national priorities have been incorporated into the provincial priorities.

### **Provincial priorities**

Strategic Objective 1: Creating opportunities for growth and jobs.

Strategic Objective 11: Creating opportunities for development and growth in rural areas.

### **Programme summary**

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.



**Table 5.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration	21 071	26 960	26 329	25 370	23 986	23 986	<b>22 957</b>	( 4.29)	24 718	28 498
2. Integrated Economic Development Services	61 021	42 035	54 830	54 866	49 650	49 650	<b>51 742</b>	4.21	57 474	59 655
3. Trade and Sector Development	39 824	46 973	50 821	54 264	54 952	54 952	<b>63 365</b>	15.31	61 522	63 297
4. Business Regulation and Governance	11 427	15 286	19 843	20 793	18 543	18 543	<b>20 580</b>	10.99	23 252	24 756
5. Economic Planning	3 262	5 845	10 061	9 887	12 637	12 637	<b>17 032</b>	34.78	18 554	18 639
6. Tourism, Arts and Entertainment	60 912	65 342	70 813	62 225	62 225	62 225	<b>62 463</b>	0.38	64 608	67 412
7. Skills Development and Innovation	5 680	27 480	30 520	14 073	15 551	15 551	<b>16 275</b>	4.66	16 734	18 943
<b>Total payments and estimates</b>	<b>203 197</b>	<b>229 921</b>	<b>263 217</b>	<b>241 478</b>	<b>237 544</b>	<b>237 544</b>	<b>254 414</b>	<b>7.10</b>	<b>266 862</b>	<b>281 200</b>

**Summary by economic classification****Table 5.2 Summary of provincial payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	<b>81 797</b>	<b>94 531</b>	<b>101 046</b>	<b>111 518</b>	<b>104 223</b>	<b>104 187</b>	<b>137 698</b>	32.16	141 783	152 357
Compensation of employees	36 488	51 325	61 090	77 452	70 856	70 164	<b>88 288</b>	25.83	94 562	99 146
Goods and services	45 309	43 206	39 956	34 066	33 367	34 018	<b>49 410</b>	45.25	47 221	53 211
Interest and rent on land						5		( 100.00)		
<b>Transfers and subsidies to</b>	<b>118 411</b>	<b>132 367</b>	<b>161 251</b>	<b>129 460</b>	<b>132 389</b>	<b>132 389</b>	<b>115 485</b>	( 12.77)	123 985	127 726
Departmental agencies and accounts	41 474	58 796	67 576	50 040	51 355	51 355	<b>45 690</b>	( 11.03)	48 940	49 940
Universities and technikons	150	187	818	140	144	144	<b>1 800</b>	1 150.00	1 800	2 500
Public corporations and private enterprises	40 261	34 755	48 900	48 500	45 750	45 750	<b>26 800</b>	( 41.42)	29 700	31 241
Non-profit institutions	36 522	38 629	43 538	30 770	34 005	34 005	<b>40 545</b>	19.23	42 895	43 395
Households	4		419	10	1 135	1 135	<b>650</b>	( 42.73)	650	650
<b>Payments for capital assets</b>	<b>2 972</b>	<b>2 906</b>	<b>907</b>	<b>500</b>	<b>932</b>	<b>944</b>	<b>1 231</b>	30.40	1 094	1 117
Machinery and equipment	2 943	2 899	907	500	932	944	<b>1 231</b>	30.40	1 094	1 117
Software and other intangible assets	29	7								
<b>Payments for financial assets</b>	<b>17</b>	<b>117</b>	<b>13</b>			<b>24</b>		( 100.00)		
<b>Total economic classification</b>	<b>203 197</b>	<b>229 921</b>	<b>263 217</b>	<b>241 478</b>	<b>237 544</b>	<b>237 544</b>	<b>254 414</b>	<b>7.10</b>	<b>266 862</b>	<b>281 200</b>

## Transfers to public entities

**Table 5.3 Summary of departmental transfers to public entities**

Public entities R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Western Cape trade and Investment Promotional Agency (Wesgro)	11 450	20 669	20 325	15 600	15 000	15 000	12 250	( 18.33)	15 000	16 000
Destination Marketing Organisation (Western Cape Tourism)	28 370	33 617	46 061	34 190	35 105	35 105	32 440	( 7.59)	32 440	32 440
Casidra (Pty) Ltd	29 611	34 686	45 150	48 500	45 750	45 750	26 800	( 41.42)	29 700	31 241
Council for Scientific and Industrial Research	10 500		3 500							
Small Enterprise Development Agency (SEDA)	1 000						1 000		1 500	1 500
South African National Parks (SANPARKS)	275	1 350	250	250	1 250	1 250		( 100.00)		
Airports Company of South Africa (ACSA)	150									
Western Cape Provincial Development Council		3 160	300							
<b>Total departmental transfers to public entities</b>	<b>81 356</b>	<b>93 482</b>	<b>115 586</b>	<b>98 540</b>	<b>97 105</b>	<b>97 105</b>	<b>72 490</b>	<b>( 25.35)</b>	<b>78 640</b>	<b>81 181</b>

**Transfers to other entities****Table 5.4 Summary of departmental transfers to other entities**

Entities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Cape Craft Design Institute	2 720	4 800	3 860	3 400	3 400	3 400	4 500	32.35	4 800	4 800
Cape Town Boatbuilding Initiative	1 800	1 550	2 900	950	950	950	950		1 000	1 000
Western Cape Furniture Initiative	250	400	950	750	1 250	1 250	950	(24.00)	1 000	1 000
South African Oil and Gas Alliance	4 900	5 069	6 820	7 500	7 500	7 500	4 950	(34.00)	4 950	4 950
Cape Information and Technology Initiative	2 800	1 500	2 700	3 950	4 300	4 300	4 800	11.63	4 800	4 800
Bpesa	7 500	7 300	7 050	4 050	4 700	4 700	5 300	12.77	5 880	5 880
Cape Film Commission	4 050	4 800	3 201	2 500	3 100	3 100	4 200	35.48	4 200	4 200
Cape Clothing and Textile Cluster	1 000	1 400	2 300	950	950	950	1 250	31.58	1 500	1 500
Western Cape Tooling Initiative	1 500	1 800	2 069	950	950	950	950		1 000	1 000
Clotex	1 000	1 250	2 200	950	950	950	1 200	26.32	1 300	1 300
Cape Town Fashion Council	2 350	1 300	1 600	950	950	950	1 200	26.32	1 300	1 300
Visual Arts Network South Africa	250	300	309	220	220	220	220		220	220
Performing Arts Network South Africa	300	300	200	220	220	220	220		220	220
Bandwidth Barn		1 200								
Cape Music Industry Commission	450	1 200	2 000	330	555	555	555		555	555
South African Rooibos Council		200	150							
South African Honeybush Tea Association			150		260	260	400		400	400
Learning Cape Initiative		400	2 249	1 200	1 200	1 200	2 000		2 000	2 500
South Cape College	120	120	100							
Cape Peninsula University of Technology	150	187	818	140	144	144	1 800		1 800	2 500
FasFacts	1 000	929	1 200	750	750	750	500		750	750
Artscape			180							
Western Cape Aquaculture Development Initiative				800	800	800	800		830	830
South African Fine Food Association				150						
Cape Town Partnership Business Place			300	200	700	700	1 400		1 000	1 000
ARA			250				1 000		1 000	1 000
Dopstop Association			200						300	300
Soul City									300	300
Western Cape Fine Food					300	300	700		750	750
Cape Town Carnival			100							
Argus Cycle Tour			500							
GreenCape							2 500		3 000	
<b>Total departmental transfers to public</b>	<b>32 140</b>	<b>36 005</b>	<b>44 356</b>	<b>30 910</b>	<b>34 149</b>	<b>34 149</b>	<b>42 345</b>	<b>24.00</b>	<b>44 855</b>	<b>46 055</b>

## Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category - None

## Departmental Public-Private Partnership (PPP) projects

Table 5.6 Summary of departmental Public-Private Partnership projects - None

## 6. Programme Description

### Programme 1: Administration

**Purpose:** To provide strong, innovative leadership, and to deliver clean, efficient, cost effective, transparent and responsive corporate services to the Department.

#### Analysis per sub-programme:

##### Sub-programme 1.1: Office of the Head of Department

to manage and direct the departmental transversal administrative programmes that give leadership to the department

to effectively maintain an oversight function of the whole department's mandate and function

##### Sub-programme 1.2: Financial Management

to provide an effective financial management function

to ensure implementation of the PFMA and other related financial regulations and policies

to provide planning and budgeting support to the Department

to make limited provision for maintenance and accommodation needs

##### Sub-programme 1.3: Corporate Services

to provide a strategic support function to the department

### Policy developments

The key points emerging from this programme include:

Increasing capacity to best meet the demands of the reprioritised department and its structures;

Increased focus on delivery and performance of the department; and

The provision of a coherent and integrated management, administrative and support function to the department.

### Changes: Policy structures, service establishments, etc.

The Programme structure and service establishment remained static from the previous financial year. The only changes to the establishment occurred as a result of the modernisation process where the establishments for Human Resource Management and Enterprise Risk Management were shifted to Vote 1: Department of the Premier.

## Expenditure trends analysis

The programme's estimate expenditure has decreased by 4.29 per cent or R1.029 million in the 2011/12 financial year from the 2010/11 revised estimates. This decrease can be attributed to the shifting of the Human Resource Management function to the Department of the Premier as part of the corporatisation process.

### Strategic goal as per Strategic Plan:

#### Programme 1: Administration

Creation of Opportunities for Businesses and Citizens to grow the Economy and Employment.

### Strategic objectives as per Annual Performance Plan:

Maintain level 3 and attainment of a level 4 Financial Management Capability.

To ensure horizontal and vertical alignment of the Departmental Communication Strategy to adequately inform and empower the people of the Western Cape by providing access and connectivity of Departmental activities.

**Table 6.1 Summary of payments and estimates – Programme 1: Administration**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate		2011/12	2012/13
1. Office of the HOD	2 236	1 655	1 520	1 981	1 841	1 841	2 538	37.86	2 670	3 254
2. Financial Management	10 298	14 208	14 441	14 568	16 257	16 257	17 058	4.93	18 131	20 529
3. Corporate Services	8 537	11 097	10 368	8 821	5 888	5 888	3 361	(42.92)	3 917	4 715
<b>Total payments and estimates</b>	<b>21 071</b>	<b>26 960</b>	<b>26 329</b>	<b>25 370</b>	<b>23 986</b>	<b>23 986</b>	<b>22 957</b>	<b>(4.29)</b>	<b>24 718</b>	<b>28 498</b>

**Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	20 107	25 589	25 641	25 205	23 330	23 316	<b>22 577</b>	( 3.17)	24 318	27 998
Compensation of employees	11 786	15 996	18 466	20 267	16 983	17 415	<b>16 205</b>	( 6.95)	17 094	17 919
Goods and services	8 321	9 593	7 175	4 938	6 347	5 900	<b>6 372</b>	8.00	7 224	10 079
Interest and rent on land						1		( 100.00)		
<b>Transfers and subsidies to</b>	379		250		216	216		( 100.00)		
Departmental agencies and accounts	379		250							
Households					216	216		( 100.00)		
<b>Payments for capital assets</b>	585	1 324	438	165	440	440	<b>380</b>	( 13.64)	400	500
Machinery and equipment	585	1 317	438	165	440	440	<b>380</b>	( 13.64)	400	500
Software and other intangible assets		7								
<b>Payments for financial assets</b>		47				14		( 100.00)		
<b>Total economic classification</b>	21 071	26 960	26 329	25 370	23 986	23 986	<b>22 957</b>	( 4.29)	24 718	28 498

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>					216	216		(100.00)		
Households					216	216		(100.00)		
Social benefits					216	216		(100.00)		
<b>Transfers and subsidies to (Capital)</b>	379		250							
Departmental agencies and accounts	379		250							
Entities receiving transfers	379		250							
Government Motor Trading Account	379		250							

## **Programme 2: Integrated Economic Development Services**

**Purpose:** To promote and support an enabling business environment for the creation of opportunities for growth and jobs.

### **Analysis per sub-programme:**

#### **Sub-programme 2.1: Enterprise Development**

to support and promote development of business enterprises

#### **Sub-programme 2.2: Regional and Local Economic Development**

to promote economic growth and development of regional and local economies in partnership with key stakeholders by aligning LED initiatives with Government

#### **Sub-programme 2.3: Economic Empowerment**

to facilitate the process of empowerment and creation of an enabling business environment for PDIs

#### **Sub-programme 2.4: Management: Integrated Economic Development Services**

to conduct the overall management and administrative support to the Programme

### **Policy developments**

More jobs are more likely to be immediately created by existing businesses than through the establishment of new businesses. For that reason, business retention and growth is essential to an economic growth strategy. This function will include:

The establishment of an Enterprise Development Fund which would support innovative businesses in need of some form of public support such as training, infrastructure, standards, a change in legislation, etc., in order to bring new products to market or take existent products into new markets.

The Fund would provide support to existing businesses that present it with credible business plans. Assessments of proposals to the Fund would be made by a panel of experts drawn largely from the private sector and the appropriate tertiary institutions, not by government or not-for-profit decision makers. For this reason, the Fund may need to be managed by private sector experts.

In addition, the PGWC through the Department of Economic Development and Tourism will increase its focus on facilitating and supporting – but not dominating – a network of interactions with the private sector. Provincial government will continue to engage with businesses through the private sector's representative institutions. It will also create new platforms to facilitate regular semi-structured engagement between government, business and other relevant sectors such as higher education, at all levels.

Provincial Government engagement with local economic development (LED) processes will be consistent with the principles of the provincial growth strategy: (a) the creation and protection of an enabling environment for business and (b) demand-led, private-sector driven government support for growth sectors, industries and businesses. This means that LED should be demand-led and private sector-driven.

### **Changes: Policy structures, service establishments, etc.**

The Programme structure and service establishment remained static from the previous financial year, however the workforce Development sub-programme was shifted to form Programme 7: Skill Development and Innovation in order to elevate its importance.

## Expenditure trends analysis

The budgeted allocation for the programme has increased from R49.650 million in 2010/11 revised estimate to R51.742 million in 2011/12, an increase of 4.21 per cent. The main contributor to this is the upscaling of delivery within the LED sub-programme.

### Strategic goal as per Strategic Plan:

#### Programme 2: Integrated Economic Development Services

Creation of Opportunities for Businesses and Citizens to grow the Economy and Employment.

### Strategic objectives as per Annual Performance Plan:

To create and promote an enabling business environment through facilitation of support and development of new and existing businesses through the provision of non-financial support.

Strategic LED support to local economic role players.

To create an enabling business environment for sustainable economic empowerment through promotion of procurement opportunities to local businesses.

To create and maintain an enabling regulatory environment through the reduction of Red Tape and other unnecessary burdensome bureaucratic processes and procedures.

**Table 6.2 Summary of payments and estimates – Programme 2: Integrated Economic Development Services**

Sub-programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate		2011/12	2012/13
1. Enterprise Development	34 591	31 021	35 552	40 170	40 157	40 157	29 751	(25.91)	32 549	32 930
2. Regional and Local Economic Development	22 244	6 327	11 017	9 277	4 660	4 660	9 350	100.64	11 203	11 941
3. Economic Empowerment	3 363	4 507	3 330	3 771	3 577	3 577	4 731	32.26	5 157	5 876
4. Management: Integrated Economic Development Services	823	180	4 931	1 648	1 256	1 256	7 910	529.78	8 565	8 908
<b>Total payments and estimates</b>	61 021	42 035	54 830	54 866	49 650	49 650	51 742	4.21	57 474	59 655



**Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Integrated Economic Development Services**

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	18 271	15 924	17 713	16 321	14 645	14 629	<b>24 629</b>	68.36	26 574	28 089
Compensation of employees	6 838	9 222	11 067	11 516	10 814	10 851	<b>15 790</b>	45.52	16 983	17 876
Goods and services	11 433	6 702	6 646	4 805	3 831	3 778	<b>8 839</b>	133.96	9 591	10 213
<b>Transfers and subsidies to</b>	42 290	25 809	37 100	38 500	34 960	34 960	<b>26 800</b>	(23.34)	30 500	31 241
Departmental agencies and accounts	1 500	1 123	1 000				<b>1 000</b>		1 500	1 500
Public corporations and private enterprises	39 920	24 686	36 100	38 500	34 900	34 900	<b>20 600</b>	(40.97)	23 500	24 241
Non-profit institutions	870						<b>5 200</b>		5 500	5 500
Households					60	60		(100.00)		
<b>Payments for capital assets</b>	444	302	17	45	45	61	<b>313</b>	413.11	400	325
Machinery and equipment	444	302	17	45	45	61	<b>313</b>	413.11	400	325
<b>Payments for financial assets</b>	16									
<b>Total economic classification</b>	<b>61 021</b>	<b>42 035</b>	<b>54 830</b>	<b>54 866</b>	<b>49 650</b>	<b>49 650</b>	<b>51 742</b>	4.21	57 474	59 655

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	42 290	25 809	37 100	38 500	34 960	34 960	<b>26 800</b>	(23.34)	30 500	31 241
Departmental agencies and accounts	1 500	1 123	1 000				<b>1 000</b>		1 500	1 500
Entities receiving transfers	1 500	1 123	1 000				<b>1 000</b>		1 500	1 500
Western Cape Provincial Development Council		500								
Western Cape Trade and Investment Promotion Agency	500	623	1 000							
Other	1 000						1 000		1 500	1 500
Public corporations and private enterprises	39 920	24 686	36 100	38 500	34 900	34 900	<b>20 600</b>	(40.97)	23 500	24 241
Public corporations	39 920	24 686	36 100	38 500	34 900	34 900	<b>20 600</b>	(40.97)	23 500	24 241
Other transfers (Casidra & CSIR)	39 920	24 686	36 100	38 500	34 900	34 900	<b>20 600</b>	(40.97)	23 500	24 241
Non-profit institutions	870						<b>5 200</b>		5 500	5 500
Households					60	60		(100.00)		
Other transfers to households					60	60		(100.00)		

## **Programme 3: Trade and Sector Development**

**Purpose:** To stimulate economic growth through industry development, trade and investment promotion

### **Analysis per sub-programme:**

#### **Sub-programme 3.1: Trade and Investment Promotion**

to facilitate trade, export promotion and attract investment

#### **Sub-programme 3.2: Sector Development**

to implement strategies for the positioning of the industrial sector as a key contributor to economic growth and development

#### **Sub-programme 3.3: Strategic initiatives**

to facilitate the implementation of strategic programmes that will stimulate the competitiveness of priority sectors

#### **Sub-programme 3.4: Management: Trade and Sector Development**

to conduct the overall management and administrative support to the Programme

### **Policy developments**

The National Industrial Policy Framework (NIPF) provides the current national direction within the broader parameters of the country's economic and industrial path, setting out the dti's approach to South Africa's industrialisation trajectory. The NIPF seeks to facilitate diversification and intensification of the country's economy, with a particular emphasis on employment creation, as well as broader participation and contribution towards the African regional economies. The operationalisation of the NIPF was articulated through the 2007 Industrial Policy Action Plan, and subsequently refined through the Industrial Policy Action Plan II which was launched in 2010. The key thrusts outlined within the National Industrial Framework have varying degrees of direct relevance to the Province and the Department. All the themes within the IPAP II (with the exception of one) have direct applicability to Programme 3, namely leveraging procurement (as it is linked to localising manufacturing capability), developmental trade policies (as it is linked to sector specific enabling environments), and sector strategies; skills and education for industrialisation; industrial upgrading; innovation and technology; spatial and industrial infrastructure; and co-ordination, capacity and organisation.

On a provincial level, the key objectives, principles and approach to Economic Development of the Western Cape government are encapsulated within *Strategic Objective One: Creating Opportunities for growth and Jobs*. The twin thrusts of Strategic Objective One (SO1) are (a) The creation and maintenance of an enabling environment for business, and (b) Demand-led, private-sector driven government support for growth sectors, industries and businesses. The approach and a significant number of the Growth Action Plans contained within Strategic Objective One are captured and will be implemented and/or supported by Programme 3's core responsibilities. This includes:

**The Micro-Economic Development Strategy and Sector Support**, which underpins the sector strategies and cluster approach within Programme 3. The Sector Strategies provide the bottom-up, demand-driven approach with respect to SO1's emphasis on red tape reduction, skills development and enterprise development.

**Future Cape**, wherein Programme 3 will provide secretariat and resource support.

**Infrastructure and asset development**, which will include Cape Catalyst economic-led infrastructure projects.

### Changes: Policy structures, service establishments, etc.

The Programme structure and service establishment remained static from the previous financial year, however the innovation responsibility was shifted to Programme 7: Skills development and Innovation in order to elevate its importance.

### Expenditure trends analysis

The allocated budget for the programme increased from R54.952 million in the 2010/11 revised estimate to R63.365 million in 2011/12 financial year. This represents an increase of 15.31 per cent or R8.413 million. The primary reason for this increase in Trade and Sector developments allocation is to the increased funding for operational expenditure under Goods and services.

### Strategic goal as per Strategic Plan:

#### Programme 3: Trade and Sector Development

Creation of Opportunities for Businesses and Citizens to grow the Economy and Employment.

### Strategic objectives as per Annual Performance Plan:

The stimulation, facilitation and increase of economic growth and opportunities through export and investment promotion and a strong economic regional brand.

To support and develop economic sectors as a key contributor towards the achievement of maximising economic opportunities, sustainability and growth.

Grow and develop the provincial economy and facilitate economic opportunities through development of strategically competitive and/or infrastructural initiatives.

**Table 6.3 Summary of payments and estimates – Programme 3: Trade and Sector Development**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Trade and Investment Promotion	11 714	20 537	16 650	15 000	15 000	15 000	12 750	(15.00)	15 000	16 000
2. Sector Development	26 275	22 408	26 693	34 072	33 628	33 628	34 457	2.47	36 849	37 352
3. Strategic Initiatives	341	161	3 239	3 440	4 591	4 591	14 279	211.02	7 667	7 864
4. Management: Trade and Sector Development	1 494	3 867	4 239	1 752	1 733	1 733	1 879	8.42	2 006	2 081
<b>Total payments and estimates</b>	<b>39 824</b>	<b>46 973</b>	<b>50 821</b>	<b>54 264</b>	<b>54 952</b>	<b>54 952</b>	<b>63 365</b>	<b>15.31</b>	<b>61 522</b>	<b>63 297</b>

**Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Trade and Sector Development**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	10 329	10 825	10 695	17 074	15 301	15 301	<b>26 221</b>	71.37	20 428	21 203
Compensation of employees	4 337	6 248	6 971	10 952	10 587	10 587	<b>14 960</b>	41.31	15 615	16 395
Goods and services	5 992	4 577	3 724	6 122	4 714	4 714	<b>11 261</b>	138.88	4 813	4 808
<b>Transfers and subsidies to</b>	29 306	35 762	39 989	37 150	39 625	39 625	<b>37 050</b>	( 6.50)	41 000	42 000
Departmental agencies and accounts	10 800	21 856	19 325	15 000	15 000	15 000	<b>12 250</b>	( 18.33)	15 000	16 000
Universities and technikons		37								
Public corporations and private enterprises		69	1 000							
Non-profit institutions	18 502	13 800	19 664	22 150	24 560	24 560	<b>24 800</b>	0.98	26 000	26 000
Households	4				65	65		( 100.00)		
<b>Payments for capital assets</b>	189	369	137	40	26	26	<b>94</b>	261.54	94	94
Machinery and equipment	189	369	137	40	26	26	<b>94</b>	261.54	94	94
<b>Payments for financial assets</b>		17								
<b>Total economic classification</b>	<b>39 824</b>	<b>46 973</b>	<b>50 821</b>	<b>54 264</b>	<b>54 952</b>	<b>54 952</b>	<b>63 365</b>	15.31	61 522	63 297

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	29 306	35 762	39 989	37 150	39 625	39 625	<b>37 050</b>	(6.50)	41 000	42 000
Departmental agencies and accounts	10 800	21 856	19 325	15 000	15 000	15 000	<b>12 250</b>	(18.33)	15 000	16 000
Entities receiving transfers	10 800	21 856	19 325	15 000	15 000	15 000	<b>12 250</b>	(18.33)	15 000	16 000
Western Cape Provincial Development Council		1 960								
Western Cape Trade and Investment Promotion Agency	10 800	19 896	19 325	15 000	15 000	15 000	12 250	(18.33)	15 000	16 000
Universities and technikons		37								
Public corporations and private enterprises		69	1 000							
Public corporations			1 000							
Other transfers (Casidra & CSIR)			1 000							
Private enterprises		69								
Other transfers		69								
Non-profit institutions	18 502	13 800	19 664	22 150	24 560	24 560	<b>24 800</b>	0.98	26 000	26 000
Households	4				65	65		(100.00)		
Other transfers to households	4				65	65		(100.00)		

## **Programme 4: Business Regulation and Governance**

**Purpose:** To ensure an equitable, socially responsible business environment in the Western Cape – through general interventions within the trading environment and through specific interventions mandated by the Constitution and national and provincial legislation and policies.

### **Analysis per sub-programme:**

#### **Sub-programme 4.1: Regulation Services**

to lobby against and address barriers in the broader business environment which inhibits business development

#### **Sub-programme 4.2: Consumer Protection**

to develop, implement and promote measures that ensure the rights and interests of all consumers

#### **Sub-programme 4.3: Liquor Regulation**

to promote and maintain an effective and efficient regulatory system for the liquor industry

### **Policy developments**

The Business Regulation and Governance programme executes regulatory mandates that are imposed by the Constitution, as a functional area of either concurrent national and provincial legislative competence (consumer protection, as per Part A of Schedule 4 to the Constitution) or exclusive provincial legislative competence (liquor licences, as per Part A of Schedule 5). Its sub-programme Regulatory Services, similarly, draws its mandate from the Constitution, more particularly in certain areas of exclusive provincial legislative competence listed under Part B of Schedule 5 of the Constitution. Regulatory Services further derives its mandates from the programme structure alignment process initiated by the National Treasury in 2006/07.

### **Changes: Policy structures, service establishments, etc.**

The Programme structure and service establishment remained static from the previous financial year.

### **Expenditure trends analysis**

Inflationary increases to Compensation of Employees and the increase in the staff establishment of the Office of the Consumer Protector (OCP) are the main factors leading to the increase of R2.037 million or 10.99 per cent in the allocated budget from the revised estimate of R18.543 million in 2010/11 to R20.580 million in 2011/12. The additional staffing requirements are due to the creation of a centre of expertise in the OCP sub-programme.

### **Strategic goal as per Strategic Plan:**

#### **Programme 4: Business Regulation and Governance**

Creation of Opportunities for Businesses and Citizens to grow the Economy and Employment.

### **Strategic objectives as per Annual Performance Plan:**

An effective provincial trading environment facilitated through a reduction in regulatory barriers and inhibiting compliance requirements.

A business environment that reflects high levels of consumer rights awareness by a majority of the Western Cape population and business community, supported by effective complaints management and resolution mechanisms.

A regulatory environment that reflects high levels of participation by the public, a maximising of the benefits of the industry for the Province and its people and a minimising of its negative effects through increased awareness, reduced availability of liquor and better law enforcement.

**Table 6.4 Summary of payments and estimates – Programme 4: Business Regulation and Governance**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Governance				1	1	1	(100.00)			
2. Regulation Services					213	213				
3. Consumer Protection	5 649	7 803	10 598	11 871	10 031	10 031	11 551	15.15	13 182	14 348
4. Liquor Regulation	5 778	7 483	9 245	8 921	8 298	8 298	9 029	8.81	10 070	10 408
<b>Total payments and estimates</b>	<b>11 427</b>	<b>15 286</b>	<b>19 843</b>	<b>20 793</b>	<b>18 543</b>	<b>18 543</b>	<b>20 580</b>	<b>10.99</b>	<b>23 252</b>	<b>24 756</b>

**Table 6.4.1 Summary of provincial payments and estimates by economic classification – Programme 4: Business Regulation and Governance**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	9 427	12 280	17 319	19 943	17 593	17 586	19 874	13.01	21 852	23 356
Compensation of employees	5 191	6 993	8 277	12 621	11 161	10 869	15 701	44.46	16 485	17 237
Goods and services	4 236	5 287	9 042	7 322	6 432	6 717	4 173	(37.87)	5 367	6 119
<b>Transfers and subsidies to</b>	1 000	2 529	2 408	750	750	750	500	(33.33)	1 350	1 350
Departmental agencies and accounts			758							
Non-profit institutions	1 000	2 529	1 650	750	750	750	500	(33.33)	1 350	1 350
<b>Payments for capital assets</b>	1 000	457	103	100	200	198	206	4.04	50	50
Machinery and equipment	1 000	457	103	100	200	198	206	4.04	50	50
<b>Payments for financial assets</b>		20	13			9		(100.00)		
<b>Total economic classification</b>	<b>11 427</b>	<b>15 286</b>	<b>19 843</b>	<b>20 793</b>	<b>18 543</b>	<b>18 543</b>	<b>20 580</b>	<b>10.99</b>	<b>23 252</b>	<b>24 756</b>

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	1 000	2 529	1 768	750	750	750	500	(33.33)	1 350	1 350
Departmental agencies and accounts			118							
Entities receiving transfers			118							
Destination Marketing Organisation			118							
Non-profit institutions	1 000	2 529	1 650	750	750	750	500	(33.33)	1 350	1 350
<b>Transfers and subsidies to (Capital)</b>			640							
Departmental agencies and accounts			640							
Entities receiving transfers			640							
Government Motor Trading Account			640							

**Programme 5: Economic Planning**

**Purpose:** To provide support to the leadership i.e. Minister, HOD and the Departmental Top Management (DTM), in undertaking province-wide cross-cutting economic planning processes to give effect to Strategic Objective 1: Creating opportunities for growth and jobs. Strategic Objective 1 requires the long-term perspective, to inform shorter term plans, resource allocation, trade-offs and the sequencing of policies.

**Analysis per sub-programme:****Sub-programme 5.1: Policy and Planning**

to develop provincial economic policies and strategies

**Sub-programme 5.2: Research and Development**

to conduct economic research

**Sub-programme 5.3: Knowledge Management**

to contribute to the creation of knowledge economy

**Sub-programme 5.4: Monitoring and Evaluation**

to determine the effectiveness and impact of provincial policy objectives and strategies

**Sub-programme 5.5: Management Economic Planning**

to conduct the overall management and administrative support to the Programme

## Policy developments

Framed within the concomitant policy frameworks of the New Growth Path and the Provincial Strategic Objective 1: Creating opportunities for growth and jobs, the Programme is bound to the Economic Agenda for the province. As outlined in Strategic Objective 1, the Micro Economic Development Strategy (MEDS) approach represents best practice in ensuring business-led support to growth sectors. The key focus for the Programme will therefore be:

The identification and prioritisation of growth sectors;

The institutional arrangements and systems within a WCEDA to give effect to the MEDS strategy; and

The refinement of the performance indicator structure against which we measure the effectiveness of our sector development efforts.

## Changes: Policy structures, service establishments, etc.

The Programme structure and service establishment remained static from the previous financial year. Furthermore, the establishment of the Western Cape Economic Development Agency (WCEDA) will have a major impact on the Programme and Department as a whole.

## Expenditure trends analysis

The programme's budget has increased by 34.78 per cent or R4.395 million in the 2011/12 financial year from the 2010/11 revised estimate. This increase can be attributed to the increased staffing capacity within the Programme and the funding allocated to implement the knowledge management system within the Department.

## Strategic goal as per Strategic Plan:

### Programme 5: Economic Planning

Creation of Opportunities for Businesses and Citizens to grow the Economy and Employment.

## Strategic objectives as per Annual Performance Plan:

Strengthening institutional governance for improved service delivery.

To provide research that informs the strategic objective of the Department.

**Table 6.5 Summary of payments and estimates – Programme 5: Economic Planning**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Policy and Planning	1		926	717	770	766	1 078	40.73	1 136	1 183
2. Research and Development	2 570	3 584	5 186	3 514	4 345	4 345	5 205	19.79	6 591	6 324
3. Knowledge Management	1	637	776	270	776	801	2 826	252.81	2 596	2 689
4. Monitoring and Evaluation	340	850	1 301	1 859	2 631	2 611	3 047	16.70	3 155	3 254
5. Management	350	774	1 872	3 527	4 115	4 114	4 876	18.52	5 075	5 189
<b>Total payments and estimates</b>	<b>3 262</b>	<b>5 845</b>	<b>10 061</b>	<b>9 887</b>	<b>12 637</b>	<b>12 637</b>	<b>17 032</b>	<b>34.78</b>	<b>18 554</b>	<b>18 639</b>



**Table 6.5.1 Summary of provincial payments and estimates by economic classification – Programme 5: Economic Planning**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	3 262	5 246	9 646	9 847	12 528	12 535	<b>16 943</b>	35.17	18 504	18 609
Compensation of employees	1 261	2 509	4 151	7 548	7 029	6 772	<b>9 575</b>	41.39	10 922	11 424
Goods and services	2 001	2 737	5 495	2 299	5 499	5 762	<b>7 368</b>	27.87	7 582	7 185
Interest and rent on land						1		(100.00)		
<b>Transfers and subsidies to</b>		500	317		9	9		(100.00)		
Departmental agencies and accounts		500	300							
Households			17		9	9		(100.00)		
<b>Payments for capital assets</b>		99	98	40	100	93	<b>89</b>	(4.30)	50	30
Machinery and equipment		99	98	40	100	93	<b>89</b>	(4.30)	50	30
<b>Total economic classification</b>	3 262	5 845	10 061	9 887	12 637	12 637	<b>17 032</b>	34.78	18 554	18 639

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>		500	317		9	9		(100.00)		
Departmental agencies and accounts		500	300							
Entities receiving transfers		500	300							
Western Cape Provincial Development Council		500	300							
Households			17		9	9		(100.00)		
Other transfers to households			17		9	9		(100.00)		

## **Programme 6: Tourism, Arts and Entertainment**

**Purpose:** To facilitate the opportunities for the growth and increased inclusivity of the tourism, arts and entertainment sectors.

### **Analysis per sub-programme:**

#### **Sub-programme 6.1: Management: Tourism**

to conduct the overall management and administrative support to the Programme

to ensure that the quality of the policy choices, integrated planning, programmatic activity and performance of the Chief Directorate are world class

#### **Sub-programme 6.2: Tourism Growth**

to facilitate Growth of the tourism industry

to actively promote the Competitiveness of the destination and its product offerings

#### **Sub-programme 6.3: Tourism Participation**

to develop the workforce to ensure that the industry has the right skills available at all times

to promote and ensure effective engagement with regard to Participation, Enterprise Development and Local Economic Development

to ensure a Regulated and Fair Business Environment within the tourism industry

#### **Sub-programme 6.4: Destination Marketing Organisation (DMO)**

to provide resources to the Destination Marketing Organisation to enable it to deliver on its mandate as defined in the Western Cape Tourism Act (Act 1 of 1999)

#### **Sub-programme 6.5: Commercial Arts and Entertainment**

to assist creative entrepreneurs to protect and benefit fully from their intellectual property

to promote and nurture the development of the Western Cape commercial art and entertainment brand

### **Policy developments**

The Provincially approved *Strategic Objective 1: Creating opportunities for growth and jobs* reaffirms that a key feature of the provincial economy is "a thriving multi-dimensional international tourism industry with strong links to the creative and cultural sectors.

The Strategy, adopted for the development of all dimensions of the Tourism Industry in South Africa in general and in the Western Cape in particular, is one which is the tried and tested standard in major tourism countries and sub-national regions worldwide.

The fundamental purpose of the strategy is to increase demand for tourism business (accommodation, land transport and the like). This results in more business for established firms, enough additional business for new firms to establish themselves and big opportunities for large foreign firms (Dubai World and the Taj Hotel) to establish themselves and thrive in the market. As Tourism is fundamentally a service industry, new business translates into new jobs across the employment levels and in all the sub-sectors which make up the Tourism Industry.

**Changes: Policy structures, service establishments, etc.**

The Programme structure and service establishment remained static from the previous financial year.

**Expenditure trends analysis**

The allocated budget for the programme increased from R62.225 million in 2010/11 revised estimate to R62.463 million in the 2011/12 financial year. This represents an increase of 0.38 per cent or R338 000. The major contributing factor to the increase in estimated expenditure is the inflationary increases with regard to goods and services.

**Strategic goal as per Strategic Plan:****Programme 6: Tourism, Arts and Entertainment**

Creation of Opportunities for Businesses and Citizens to grow the Economy and Employment.

**Strategic objectives as per Annual Performance Plan:**

To achieve global best practice in public sector organisation delivery.

The achievement of above average sustainable economic growth [measured by output and by value] which gives rise to significant numbers of new sustainable employment opportunities.

The achievement of a situation in which opportunity exists of participating in the economy, through employment and business ownership, for all who seek such opportunity.

The achievement of above average sustainable economic growth [measured by output and by value] which gives rise to significant numbers of new sustainable employment opportunities.

**Table 6.6 Summary of payments and estimates – Programme 6: Tourism, Arts and Entertainment**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Management: Tourism	1 982	1 530	4 244	2 673	2 658	2 658	3 006	13.09	2 962	3 173
2. Tourism Growth	9 977	10 411	7 359	6 795	7 451	7 451	9 625	29.18	11 389	13 157
3. Tourism Participation	8 776	7 952	8 072	9 145	8 310	8 310	7 888	(5.08)	8 129	8 854
4. Destination Marketing Organisation	25 831	31 826	43 043	34 190	35 105	35 105	32 440	(7.59)	32 440	32 440
5. Commercial Arts and Entertainment	14 346	13 623	8 095	9 422	8 701	8 701	9 504	9.23	9 688	9 788
<b>Total payments and estimates</b>	60 912	65 342	70 813	62 225	62 225	62 225	62 463	0.38	64 608	67 412

**Table 6.6.1 Summary of provincial payments and estimates by economic classification – Programme 6: Tourism, Arts and Entertainment**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	18 915	20 144	15 953	20 255	16 475	16 470	<b>21 763</b>	32.14	23 957	26 743
Compensation of employees	6 213	8 842	9 992	12 122	11 313	10 701	<b>12 387</b>	15.76	13 369	14 002
Goods and services	12 702	11 302	5 961	8 133	5 162	5 768	<b>9 376</b>	62.55	10 588	12 741
Interest and rent on land						1		( 100.00)		
<b>Transfers and subsidies to</b>	41 256	44 817	54 778	41 860	45 629	45 629	<b>40 585</b>	( 11.05)	40 585	40 585
Departmental agencies and accounts	28 795	35 317	45 943	35 040	36 355	36 355	<b>32 440</b>	( 10.77)	32 440	32 440
Universities and technikons	150	150	368	140	144	144		( 100.00)		
Public corporations and private enterprises	341		1 800		850	850		( 100.00)		
Non-profit institutions	11 970	9 350	6 456	6 670	7 495	7 495	<b>7 495</b>		7 495	7 495
Households			211	10	785	785	<b>650</b>	( 17.20)	650	650
<b>Payments for capital assets</b>	740	349	82	110	121	126	<b>115</b>	( 8.73)	66	84
Machinery and equipment	711	349	82	110	121	126	<b>115</b>	( 8.73)	66	84
Software and other intangible assets	29									
<b>Payments for financial assets</b>	1	32								
<b>Total economic classification</b>	60 912	65 342	70 813	62 225	62 225	62 225	<b>62 463</b>	0.38	64 608	67 412

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	41 256	44 817	54 778	41 860	45 629	45 629	<b>40 585</b>	(11.05)	40 585	40 585
Departmental agencies and accounts	28 795	35 317	45 943	35 040	36 355	36 355	<b>32 440</b>	(10.77)	32 440	32 440
Entities receiving transfers	28 795	35 317	45 943	35 040	36 355	36 355	<b>32 440</b>	(10.77)	32 440	32 440
Western Cape Provincial Development Council		200								
Destination Marketing Organisation	28 370	33 617	45 943	34 190	35 105	35 105	32 440	(7.59)	32 440	32 440
Western Cape Trade and Investment Promotion Agency	150	150		600						
Other	275	1 350		250	1 250	1 250		(100.00)		
Universities and technikons	150	150	368	140	144	144		(100.00)		
Public corporations and private enterprises	341		1 800		850	850		(100.00)		
Public corporations	341		1 800		850	850		(100.00)		
Other transfers (Casidra & CSIR)	341		1 800		850	850		(100.00)		
Non-profit institutions	11 970	9 350	6 456	6 670	7 495	7 495	<b>7 495</b>		7 495	7 495
Households			211	10	785	785	<b>650</b>	(17.20)	650	650
Other transfers to households			211	10	785	785	<b>650</b>	(17.20)	650	650

## **Programme 7: Skills Development and Innovation**

**Purpose:** To facilitate the provisioning of Human Capital and Innovation skills in order to deliver on the economic Human Resources Development need of the Western Cape.

### **Analysis per sub-programme:**

#### **Sub-programme 7.1: Provincial skills co-ordination**

to enhance cohesion between all provincial and national stakeholders, to ensure an environment conducive to skills development

to enhance its role as "unlocker/unblocker" of skills funding

#### **Sub-programme 7.2: Workforce development**

to facilitate/support unemployed youth to access jobs

to improve alignment of SETA and FET activities to support firm based training

#### **Sub-programme 7.3: Innovation**

to enhance cohesion between all provincial and national stakeholders in order to foster an environment conducive to Innovation

#### **Sub-programme 7.4: Management**

to conduct the overall management and administrative support to the Programme

### **Policy developments**

On a provincial level, the key objectives, principles and approach to Economic Development of the Western Cape government are encapsulated within *Strategic Objective One: Creating Opportunities for growth and Jobs*.

In a globalised economy, where capital and labour are highly mobile and technology evolves rapidly, workforce development has a key role to play in improving prosperity and living standards (OECD, *More than Just Jobs*: 2008)

Knowledge and Technology have become the key drivers of economic growth and international competitiveness. Developing countries focus on knowledge for ways to speed up development phases, short circuit it or even leapfrog technologies so as to increase interest by foreign investors and partnerships and accelerating assimilation into the global economy. Globalisation in turn increases mobility of ideas, goods, money and capital, creating interdependency and increasing learning, which is central to sustaining an innovation system within the knowledge economy.

Nationally, South Africa as a developing country has a vital role to play to move from reliance on its rich resource base in building its competitiveness to one that is more focussed on knowledge and high skills level as a key driver for economic and social development. The challenge is that with the lowest level workers in the workforce having to upskill themselves to respond to the challenges in the workplace, there is also the flexibility to accommodate the fact that new technology demands new skills.

### **Changes: Policy structures, service establishments, etc.**

The Programme structure and service establishment is newly created for the 2011/12 and medium term. The need to the programme arose in an attempt to improve economies of scale within the Department's activities with regard to human resource development, workforce development and innovation.

## Expenditure trends analysis

The allocated budget for the programme increased from R15.551 million in 2010/11 revised estimate to R16.275 million in the 2011/12 financial year. This represents an increase of 4.66 per cent or R724 000. The major contributing factor to the nominal increase in estimated expenditure reflects the downscaling of funding attributed to the work and skills for 100 000 programme.

### Strategic goal as per Strategic Plan:

#### Programme 7: Skills development and innovation

Creation of Opportunities for Businesses and Citizens to grow the Economy and Employment.

### Strategic objectives as per Annual Performance Plan:

To ensure strategic coordination of skills initiatives to decrease duplication of HRD activities and ensure appropriate training to increase the absorption of labour.

To co-ordinate institutional arrangements by increasing access to occupationally directed programmes, leading to entry, intermediate and high level learning.

The Regional Innovation Forum, RIF, will stimulate technological innovation in order to improve economic growth and enterprise competitiveness.

**Table 6.7 Summary of payments and estimates – Programme 7: Skills Development and Innovation**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Provincial Skills Co-ordination							2 398		2 744	3 322
2. Workforce Development	5 048	26 276	26 290	13 595	14 562	14 562	8 903	(38.86)	8 889	9 716
3. Innovation	632	1 204	4 230	478	989	989	3 850	289.28	3 908	4 653
4. Management: Skills							1 124		1 193	1 252
<b>Total payments and estimates</b>	<b>5 680</b>	<b>27 480</b>	<b>30 520</b>	<b>14 073</b>	<b>15 551</b>	<b>15 551</b>	<b>16 275</b>	<b>4.66</b>	<b>16 734</b>	<b>18 943</b>

**Table 6.7.1 Summary of provincial payments and estimates by economic classification – Programme 7: Skills Development and Innovation**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	1 486	4 523	4 079	2 873	4 351	4 350	<b>5 691</b>	30.83	6 150	6 359
Compensation of employees	862	1 515	2 166	2 426	2 969	2 969	<b>3 670</b>	23.61	4 094	4 293
Goods and services	624	3 008	1 913	447	1 382	1 379	<b>2 021</b>	46.56	2 056	2 066
Interest and rent on land						2		( 100.00)		
<b>Transfers and subsidies to</b>	4 180	22 950	26 409	11 200	11 200	11 200	<b>10 550</b>	( 5.80)	10 550	12 550
Universities and technikons			450				<b>1 800</b>		1 800	2 500
Public corporations and private enterprises		10 000	10 000	10 000	10 000	10 000	<b>6 200</b>	( 38.00)	6 200	7 000
Non-profit institutions	4 180	12 950	15 768	1 200	1 200	1 200	<b>2 550</b>	112.50	2 550	3 050
Households			191							
<b>Payments for capital assets</b>	14	6	32				<b>34</b>		34	34
Machinery and equipment	14	6	32				<b>34</b>		34	34
<b>Payments for financial assets</b>		1				1		( 100.00)		
<b>Total economic classification</b>	5 680	27 480	30 520	14 073	15 551	15 551	<b>16 275</b>	4.66	16 734	18 943

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	4 180	22 950	26 409	11 200	11 200	11 200	<b>10 550</b>	(5.80)	10 550	12 550
Universities and technikons			450				<b>1 800</b>		1 800	2 500
Public corporations and private enterprises		10 000	10 000	10 000	10 000	10 000	<b>6 200</b>	(38.00)	6 200	7 000
Public corporations		10 000	10 000	10 000	10 000	10 000	<b>6 200</b>	(38.00)	6 200	7 000
Other transfers (Casidra & CSIR)		10 000	10 000	10 000	10 000	10 000	<b>6 200</b>	(38.00)	6 200	7 000
Non-profit institutions	4 180	12 950	15 768	1 200	1 200	1 200	<b>2 550</b>	112.50	2 550	3 050
Households			191							
Other transfers to households			191							

## 7. Other programme information

### Personnel numbers and costs

**Table 7.1 Personnel numbers and costs**

Programme R'000	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
1. Administration	70	74	59	74	56	56	56
2. Integrated Economic Development Services	26	33	36	42	30	30	30
3. Trade and Sector Development	17	24	30	30	32	32	32
4. Business Regulation and Governance	26	26	46	42	90	90	90
5. Economic Planning	4	6	15	16	25	25	25
6. Tourism, Arts and Entertainment	18	29	30	42	32	32	32
7. Skills Development and Innovation	3	3	3	3	9	9	9
<b>Total personnel numbers</b>	164	195	219	249	274	274	274
Total personnel cost (R'000)	36 488	51 325	61 090	70 164	88 288	94 562	99 146
Unit cost (R'000)	222	263	279	282	322	345	362



Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Total for department</b>										
Personnel numbers (head count)	164	195	219	244	239	249	274	10.04	274	274
Personnel cost (R'000)	36 488	51 325	61 090	77 452	70 856	70 164	88 288	25.83	94 562	99 146
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	25	27	29	35	12	12		(100.00)		
Personnel cost (R'000)	4 577	5 274	5 817	7 124	7 124	7 124		(100.00)		
Head count as % of total for department	15.24	13.85	13.24	14.34	5.02	4.82				
Personnel cost as % of total for department	12.54	10.28	9.52	9.20	10.05	10.15				
<b>Finance component</b>										
Personnel numbers (head count)	40	42	41	47	42	42	46	9.52	46	46
Personnel cost (R'000)	6 332	8 749	9 865	11 016	11 016	11 016	16 157	46.67	15 757	16 522
Head count as % of total for department	24.39	21.54	18.72	19.26	17.57	16.87	16.79		16.79	16.79
Personnel cost as % of total for department	17.35	17.05	16.15	14.22	15.55	15.70	18.30		16.66	16.66
<b>Full time workers</b>										
Personnel numbers (head count)	164	195	219	244	239	249	274	10.04	274	274
Personnel cost (R'000)	36 488	51 325	61 090	77 452	70 856	70 164	88 288	25.83	94 562	99 146
Head count as % of total for department	100.00	100.00	100.00	100.00	100.00	100.00	100.00		100.00	100.00
Personnel cost as % of total for department	100.00	100.00	100.00	100.00	100.00	100.00	100.00		100.00	100.00
<b>Part-time workers</b>										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
<b>Contract workers</b>										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										

## Training

**Table 7.3 Payments on training**

Programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration	994	713	457	281	557	557	570	2.33	684	850
<i>of which</i>										
Payments on tuition	994	713	457	281	557	557	570	2.33	684	850
2. Integrated Economic Development Services		44	70	86	86	86	112	30.23	160	175
<i>of which</i>										
Payments on tuition		44	70	86	86	86	112	30.23	160	175
3. Trade and Sector Development		18	60	101	137	137	17	(87.59)	44	44
<i>of which</i>										
Payments on tuition		18	60	101	137	137	17	(87.59)	44	44
4. Business Regulation and Governance		51	114	120	315	315	331	5.08	299	300
<i>of which</i>										
Payments on tuition		51	114	120	315	315	331	5.08	299	300
5. Economic Planning		103	50	20	251	251	98	(60.96)	100	119
<i>of which</i>										
Payments on tuition		103	50	20	251	251	98	(60.96)	100	119
6. Tourism, Arts and Entertainment		38	200	108	154	154	215	39.61	210	215
<i>of which</i>										
Payments on tuition		38	200	108	154	154	215	39.61	210	215
7. Skills Development and Innovation				34	34	34	56	64.71	60	60
<i>of which</i>										
Payments on tuition		5	1	34	34	34	56	64.71	60	60
<b>Total payments on training</b>	<b>994</b>	<b>967</b>	<b>951</b>	<b>750</b>	<b>1 534</b>	<b>1 534</b>	<b>1 399</b>	<b>(8.80)</b>	<b>1 557</b>	<b>1 763</b>

**Table 7.4 Information on training**

Description	Outcome			Main appro- pria- tion 2010/11	Adjusted appro- pria- tion 2010/11	Revised estimate 2010/11	Medium-term estimate			
	2007/08	2008/09	2009/10				% Change from Revised estimate			
							2011/12	2009/10	2012/13	2013/14
Number of staff	164	195	219	244	239	249	274	10.04	274	274
Number of personnel trained	173	185	199	244	244	244	244		244	244
<i>of which</i>										
Male	73	70	72	88	88	88	88		88	88
Female	100	115	127	156	156	156	156		156	156
Number of training opportunities	57	53	53	53	53	53	53		53	53
<i>of which</i>										
Tertiary	3	3	3	3	3	3	3		3	3
Workshops	46	45	45	45	45	45	45		45	45
Seminars	8	5	5	5	5	5	5		5	5
Number of bursaries offered	22	35	24	8	8	8	8		8	8
Number of interns appointed	35	38	29	23	23	23	23		23	23
Number of days spent on training	6 200	5 450	5 000	5 000	5 000	5 000	5 000		5 000	5 000

## Reconciliation of structural changes

**Table 7.5 Reconciliation of structural changes**

Programme for 2010/11			Programme for 2011/12		
Programme R'000	2011/12 Equivalent		Programme R'000		
	Pro- gramme	Sub-pro- gramme		Pro- gramme	Sub-pro- gramme
<b>1. Administration</b>	<b>23 986</b>		<b>1. Administration</b>	<b>22 957</b>	
HOD and Support Services		1 841	HOD and Support Services		2 538
Financial Management		16 257	Financial Management		17 058
Corporate Services		5 888	Corporate Services		3 361
<b>2. Integrated Economic Development Services</b>	<b>64 212</b>		<b>2. Integrated Economic Development Services</b>	<b>51 742</b>	
Enterprise Development		40 157	Enterprise Development		29 751
Regional and Local Economic Development		4 660	Regional and Local Economic Development		9 350
Economic Empowerment		3 577	Economic Empowerment		4 731
Workforce Development		14 562	Management Integrated Economic Development Services		7 910
Management Integrated Economic Development Services		1 256			
<b>3. Trade and Sector Development</b>	<b>55 941</b>		<b>3. Trade and Sector Development</b>	<b>63 365</b>	
Trade and Investment Promotion		15 000	Trade and Investment Promotion		12 750
Sector Development		33 628	Sector Development		34 457
Strategic Initiatives		5 580	Strategic Initiatives		14 279
Management Trade and Sector Developer		1 733	Management Trade and Sector Development		1 879
<b>4. Business Regulation and Governance</b>	<b>18 543</b>		<b>4. Business Regulation and Governance</b>	<b>20 580</b>	
Governance		1	Governance		
Regulation Services		213	Regulation Services		
Consumer Protection		10 031	Consumer Protection		11 551
Liquor Regulation		8 298	Liquor Regulation		9 029
<b>5. Economic Planning</b>	<b>12 637</b>		<b>5. Economic Planning</b>	<b>17 032</b>	
Policy and Planning		770	Policy and Planning		1 078
Research and Development		4 345	Research and Development		5 205
Knowledge Management		776	Knowledge Management		2 826
Monitoring and Evaluation		2 631	Monitoring and Evaluation		3 047
Management Economic Planning			Management Economic Planning		4 876
<b>6. Tourism Arts and Entertainment</b>	<b>62 225</b>		<b>6. Tourism Arts and Entertainment</b>	<b>62 463</b>	
Management Tourism Arts and Entertainment		2 658	Management Tourism Arts and Entertainment		3 006
Tourism Growth		7 451	Tourism Growth		9 625
Tourism Participation		8 310	Tourism Participation		7 888
Destination Marketing Organisation		35 105	Destination Marketing Organisation		32 440
Commercial Arts and Entertainment		8 701	Commercial Arts and Entertainment		9 504
			<b>7. Skills Development and Innovation</b>	<b>16 275</b>	
			Provincial Skills Co-ordination		2 398
			Workforce Development		8 903
			Innovation		3 850
			Management Skills Development		1 124
	<b>237 544</b>			<b>254 414</b>	

## Annexure B to Vote 12

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Tax receipts</b>	4 645	4 844	5 505	3 798	3 798	5 509	<b>5 064</b>	(8.08)	5 064	5 064
Other taxes (Liquor licence fees)	4 645	4 844	5 505	3 798	3 798	5 509	<b>5 064</b>	(8.08)	5 064	5 064
<b>Sales of goods and services other than capital assets</b>	308	397	358	270	270	382	<b>270</b>	(29.32)	270	270
Sales of goods and services produced by department (excluding capital assets)	308	397	358	270	270	382	<b>270</b>	(29.32)	270	270
Administrative fees	308	397	358	270	270	382	<b>270</b>	(29.32)	270	270
Registration	308	397	358	270	270	382	<b>270</b>	(29.32)	270	270
<b>Interest, dividends and rent on land</b>	6	11	11							
Interest	6	11	11							
<b>Sales of capital assets</b>	2									
Land and subsoil assets	2									
<b>Financial transactions in assets and liabilities</b>	5 587	692	6 047			128		(100.00)		
Other	5 587	692	6 047			128		(100.00)		
<b>Total departmental receipts</b>	10 548	5 944	11 921	4 068	4 068	6 019	<b>5 334</b>	(11.38)	5 334	5 334

**Table B.2 Summary of payments and estimates by economic classification**

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2007/08	Audited 2008/09	Audited 2009/10	Main appro- prium 2010/11	Adjusted appro- prium 2010/11	Revised estimate 2010/11	% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	81 797	94 531	101 046	111 518	104 223	104 187	137 698	32.16	141 783	152 357
Compensation of employees	36 488	51 325	61 090	77 452	70 856	70 164	88 288	25.83	94 562	99 146
Salaries and wages	32 457	45 292	54 125	69 123	62 885	62 324	78 252	25.56	83 384	87 503
Social contributions	4 031	6 033	6 965	8 329	7 971	7 840	10 036	28.01	11 178	11 643
Goods and services	45 309	43 206	39 956	34 066	33 367	34 018	49 410	45.25	47 221	53 211
<i>of which</i>										
Administrative fees	184	113	214	40	152	131	282	115.27	346	370
Advertising	2 385	3 876	3 933	2 449	2 021	1 668	209	(87.47)	295	315
Assets <R5 000	628	1 367	620	366	350	385	77	(80.00)	151	282
Audit cost: External	1 041	1 752	1 680	1 750	2 541	2 397	2 700	12.64	2 900	3 200
Bursaries (employees)	190	210	616	200	701	664	1 028	54.82	975	1 040
Catering: Departmental activities	489	775	548	221	240	384	443	15.36	484	554
Communication	1 809	1 911	2 241	1 396	1 554	1 300	1 306	0.46	1 418	1 708
Computer services	207	543	492	377	269	333	397	19.22	572	912
Cons/prof. Business and advisory service	25 414	16 384	15 494	18 761	15 219	15 854	34 465	117.39	31 054	34 606
Cons/prof. Legal cost		91				252		(100.00)		
Contractors	126	1 855	2 377	208	253	465	141	(69.68)	171	321
Agency and support/outsourced services	2 448	2 013	2 086	1 920	2 020	2 695		(100.00)		
Entertainment	43	48	37	145	123	83	127	53.01	139	151
Fleet services (including government motor transport)	805	661	112	533	327	192		(100.00)		
Inventory: Food and food supplies			47		10	15	56	273.33	52	62
Inventory: Materials and supplies			27		22	15	16	6.67	24	34
Inventory: Medical supplies			2			1	1		1	1
Inventory: Other consumables	666	1 212	7	752	700	418	261	(37.56)	311	434
Inventory: Stationery and printing	503	692	1 730	436	732	1 179	1 154	(2.12)	1 255	1 527
Lease payments	2 494	2 561	460	501	651	497	616	23.94	695	893
Transport provided: Departmental activity	235	10				10		(100.00)		
Travel and subsistence	3 199	3 702	3 611	2 413	2 901	2 811	4 469	58.98	4 533	4 689
Training and development	880	993	1 906	750	1 522	1 403	1 399	(0.29)	1 557	1 763
Operating expenditure	544	1 009	1 110	473	644	443	88	(80.14)	107	137
Venues and facilities	1 019	1 428	606	375	415	423	175	(58.63)	181	213
Interest and rent on land						5		(100.00)		
Interest						3		(100.00)		
Rent on land						2		(100.00)		
<b>Transfers and subsidies to</b>	118 411	132 367	161 251	129 460	132 389	132 389	115 485	(12.77)	123 985	127 726
Departmental agencies and accounts	41 474	58 796	67 576	50 040	51 355	51 355	45 690	(11.03)	48 940	49 940
Entities receiving transfers	41 474	58 796	67 576	50 040	51 355	51 355	45 690	(11.03)	48 940	49 940
Western Cape Provincial Development Council		3 160	300							
Destination Marketing Organisation	28 370	33 617	46 061	34 190	35 105	35 105	32 440	(7.59)	32 440	32 440
Western Cape Trade and Investment Promotion Agency	11 450	20 669	20 325	15 600	15 000	15 000	12 250	(18.33)	15 000	16 000
Government Motor Trading	379		890							
Other	1 275	1 350		250	1 250	1 250	1 000	(20.00)	1 500	1 500
Universities and technikons	150	187	818	140	144	144	1 800	1150.00	1 800	2 500
Public corporations and private enterprises	40 261	34 755	48 900	48 500	45 750	45 750	26 800	(41.42)	29 700	31 241
Public corporations	40 261	34 686	48 900	48 500	45 750	45 750	26 800	(41.42)	29 700	31 241
Other transfers	40 261	34 686	48 900	48 500	45 750	45 750	26 800	(41.42)	29 700	31 241
Private enterprises		69								
Other transfers		69								
Non-profit institutions	36 522	38 629	43 538	30 770	34 005	34 005	40 545	19.23	42 895	43 395
Households	4		419	10	1 135	1 135	650	(42.73)	650	650
Social benefits					216	216		(100.00)		
Other transfers to households	4		419	10	919	919	650	(29.27)	650	650

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Table B.2 Summary of payments and estimates by economic classification (continued)

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Payments for capital assets</b>	2 972	2 906	907	500	932	944	1 231	30.40	1 094	1 117
Machinery and equipment	2 943	2 899	907	500	932	944	1 231	30.40	1 094	1 117
Other machinery and equipment	2 943	2 899	907	500	932	944	1 231	30.40	1 094	1 117
Software and other intangible assets	29	7								
<b>Payments for financial assets</b>	17	117	13			24		(100.00)		
<b>Total economic classification</b>	203 197	229 921	263 217	241 478	237 544	237 544	254 414	7.10	266 862	281 200

Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	20 107	25 589	25 641	25 205	23 330	23 316	<b>22 577</b>	(3.17)	24 318	27 998
Compensation of employees	11 786	15 996	18 466	20 267	16 983	17 415	<b>16 205</b>	(6.95)	17 094	17 919
Salaries and wages	10 376	13 914	16 039	17 884	15 164	15 596	<b>14 088</b>	(9.67)	14 897	15 646
Social contributions	1 410	2 082	2 427	2 383	1 819	1 819	<b>2 117</b>	16.38	2 197	2 273
Goods and services	8 321	9 593	7 175	4 938	6 347	5 900	<b>6 372</b>	8.00	7 224	10 079
<i>of which</i>										
Administrative fees	152	9	38	5	22	25	<b>60</b>	140.00	80	100
Advertising	496	1 360	438	300	228	57	<b>20</b>	(64.91)	30	50
Assets <R5 000	225	378	104	127	125	126	<b>10</b>	(92.06)	30	156
Audit cost: External	1 041	1 668	1 490	1 500	2 111	2 114	<b>2 300</b>	8.80	2 500	2 800
Bursaries (employees)	190	210	616	200	637	508	<b>530</b>	4.33	550	610
Catering: Departmental activities	145	166	83	65	55	52	<b>60</b>	15.38	70	140
Communication	805	733	904	370	437	301	<b>200</b>	(33.55)	250	500
Computer services	192	363	309	160	212	196	<b>350</b>	78.57	500	830
Cons/prof: Business and advisory service	2 345	1 052	351	300	22	263	<b>860</b>	227.00	900	1 500
Cons/prof: Legal cost						4		(100.00)		
Contractors	120	389	400	50	95	231	<b>120</b>	(48.05)	150	300
Entertainment	17	17	9	28	21	26	<b>10</b>	(61.54)	20	30
Fleet services (including government motor transport)	233	32	112	120						
Inventory: Food and food supplies			25		7	13	<b>5</b>	(61.54)	10	20
Inventory: Materials and supplies			19		17	11	<b>5</b>	(54.55)	10	20
Inventory: Medical supplies			2			1		(100.00)		
Inventory: Other consumables	167	420	2	300	264	132	<b>200</b>	51.52	250	373
Inventory: Stationery and printing	170	210	481	100	267	515	<b>200</b>	(61.17)	250	400
Lease payments	340	198	198	140	144	155	<b>150</b>	(3.23)	200	400
Transport provided: Departmental activity		2								
Travel and subsistence	510	970	453	501	612	482	<b>696</b>	44.40	700	900
Training and development	550	713	723	281	557	480	<b>570</b>	18.75	684	850
Operating expenditure	432	551	406	251	374	173	<b>12</b>	(93.06)	20	50
Venues and facilities	191	152	12	140	140	35	<b>14</b>	(60.00)	20	50
Interest and rent on land						1		(100.00)		
Interest						1		(100.00)		
<b>Transfers and subsidies to</b>	379		250		216	216		(100.00)		
Departmental agencies and accounts	379		250							
Provide list of entities receiving transfers	379		250							
Government Motor Trading	379		250							
Households					216	216		(100.00)		
Social benefits					216	216		(100.00)		
<b>Payments for capital assets</b>	585	1 324	438	165	440	440	<b>380</b>	(13.64)	400	500
Machinery and equipment	585	1 317	438	165	440	440	<b>380</b>	(13.64)	400	500
Other machinery and equipment	585	1 317	438	165	440	440	<b>380</b>	(13.64)	400	500
Software and other intangible assets		7								
<b>Payments for financial assets</b>		47				14		(100.00)		
<b>Total economic classification</b>	21 071	26 960	26 329	25 370	23 986	23 986	<b>22 957</b>	(4.29)	24 718	28 498



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Table B.2.2 Payments and estimates by economic classification – Programme 2: Integrated Economic Development Services

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2010/11	2010/11	2010/11	2011/12
<b>Current payments</b>	18 271	15 924	17 713	16 321	14 645	14 629	<b>24 629</b>	68.36	26 574	28 089
Compensation of employees	6 838	9 222	11 067	11 516	10 814	10 851	<b>15 790</b>	45.52	16 983	17 876
Salaries and wages	6 144	8 048	9 730	10 058	9 356	9 393	<b>13 970</b>	48.73	14 905	15 691
Social contributions	694	1 174	1 337	1 458	1 458	1 458	<b>1 820</b>	24.83	2 078	2 185
Goods and services	11 433	6 702	6 646	4 805	3 831	3 778	<b>8 839</b>	133.96	9 591	10 213
<i>of which</i>										
Administrative fees		5	34				<b>13</b>		50	50
Advertising	740	572	386	157	157	157	<b>91</b>	(42.04)	135	135
Assets <R5 000	100	223	61	41	41	41	<b>2</b>	(95.12)	20	20
Bursaries (employees)							<b>100</b>			
Catering: Departmental activities	131	285	242	82	82	82	<b>75</b>	(8.54)	120	120
Communication	296	295	315	180	180	180	<b>252</b>	40.00	360	400
Computer services		3		24	24	24		(100.00)		
Cons/prof. Business and advisory service	8 639	2 805	3 608	3 372	2 398	2 345	<b>7 300</b>	211.30	7 931	8 478
Contractors		403	301	60	60	60		(100.00)		
Agency and support/outsourced services		8								
Entertainment	10	9	7	21	21	21	<b>24</b>	14.29	35	35
Fleet services (including government motor transport)	248	275		164	164	164		(100.00)		
Inventory: Food and food supplies			6				<b>5</b>			
Inventory: Materials and supplies			1							
Inventory: Other consumables	51	114	1	118	118	118		(100.00)		
Inventory: Stationery and printing	54	71	146	65	65	65	<b>137</b>	110.77	220	230
Lease payments	24	29	41	51	51	51	<b>87</b>	70.59	110	120
Transport provided: Departmental activity		4								
Travel and subsistence	616	834	611	274	274	274	<b>641</b>	133.94	450	450
Training and development	37	43	466	86	86	86	<b>112</b>	30.23	160	175
Operating expenditure	60	72	98	110	110	110		(100.00)		
Venues and facilities	427	652	322							
<b>Transfers and subsidies to</b>	42 290	25 809	37 100	38 500	34 960	34 960	<b>26 800</b>	(23.34)	30 500	31 241
Departmental agencies and accounts	1 500	1 123	1 000				<b>1 000</b>		1 500	1 500
Provide list of entities receiving transfers	1 500	1 123	1 000				<b>1 000</b>		1 500	1 500
Western Cape Provincial Development Council		500								
Western Cape Trade and Investment Promotion Agency	500	623	1 000							
Other	1 000						<b>1 000</b>		1 500	1 500
Public corporations and private enterprises	39 920	24 686	36 100	38 500	34 900	34 900	<b>20 600</b>	(40.97)	23 500	24 241
Public corporations	39 920	24 686	36 100	38 500	34 900	34 900	<b>20 600</b>	(40.97)	23 500	24 241
Other transfers	39 920	24 686	36 100	38 500	34 900	34 900	<b>20 600</b>	(40.97)	23 500	24 241
Non-profit institutions	870						<b>5 200</b>		5 500	5 500
Households					60	60		(100.00)		
Other transfers to households					60	60		(100.00)		
<b>Payments for capital assets</b>	444	302	17	45	45	61	<b>313</b>	413.11	400	325
Machinery and equipment	444	302	17	45	45	61	<b>313</b>	413.11	400	325
Other machinery and equipment	444	302	17	45	45	61	<b>313</b>	413.11	400	325
<b>Payments for financial assets</b>	16									
<b>Total economic classification</b>	61 021	42 035	54 830	54 866	49 650	49 650	<b>51 742</b>	4.21	57 474	59 655

**Table B.2.3 Payments and estimates by economic classification – Programme 3: Trade and Sector Development**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	10 329	10 825	10 695	17 074	15 301	15 301	<b>26 221</b>	71.37	20 428	21 203
Compensation of employees	4 337	6 248	6 971	10 952	10 587	10 587	<b>14 960</b>	41.31	15 615	16 395
Salaries and wages	3 971	5 617	6 231	9 926	9 524	9 524	<b>13 521</b>	41.97	13 835	14 526
Social contributions	366	631	740	1 026	1 063	1 063	<b>1 439</b>	35.37	1 780	1 869
Goods and services	5 992	4 577	3 724	6 122	4 714	4 714	<b>11 261</b>	138.88	4 813	4 808
<i>of which</i>										
Administrative fees		71	13	2	9	9	<b>151</b>	1577.78	154	154
Advertising	146	412	155	144	192	192	<b>78</b>	(59.38)	95	95
Assets <R5 000	4	142	43	79	74	74	<b>39</b>	(47.30)	56	56
Bursaries (employees)							<b>139</b>		153	153
Catering: Departmental activities	27	24	26	24	24	24	<b>151</b>	529.17	151	151
Communication	121	195	177	210	201	201	<b>174</b>	(13.43)	176	176
Computer services			5	12	12	12	<b>7</b>	(41.67)	12	12
Cons/prof: Business and advisory service	4 098	1 762	2 027	4 841	3 434	3 434	<b>9 620</b>	180.14	2 666	2 666
Contractors		148	516	16	16	16	<b>15</b>	(6.25)	15	15
Agency and support/ outsourced services			1							
Entertainment	5	5	7	26	23	23	<b>27</b>	17.39	28	28
Fleet services (including government motor transport)	79	29		28	28	28		(100.00)		
Inventory: Food and food supplies			8				<b>11</b>		13	13
Inventory: Materials and supplies			3							
Inventory: Other consumables	100	118	1	150	150	150	<b>1</b>	(99.33)	1	1
Inventory: Stationery and printing	59	82	155	39	38	38	<b>209</b>	450.00	235	235
Lease payments	936	1 029	43	59	59	59	<b>7</b>	(88.14)	7	7
Transport provided: Departmental activity		4								
Travel and subsistence	306	498	337	289	211	211	<b>560</b>	165.40	947	945
Training and development	7	18	87	88	124	124	<b>17</b>	(86.29)	44	44
Operating expenditure		12	82	50	50	50	<b>8</b>	(84.00)	13	13
Venues and facilities	104	28	38	65	69	69	<b>47</b>	(31.88)	47	45
<b>Transfers and subsidies to</b>	29 306	35 762	39 989	37 150	39 625	39 625	<b>37 050</b>	(6.50)	41 000	42 000
Departmental agencies and accounts	10 800	21 856	19 325	15 000	15 000	15 000	<b>12 250</b>	(18.33)	15 000	16 000
Entities receiving transfers	10 800	21 856	19 325	15 000	15 000	15 000	<b>12 250</b>	(18.33)	15 000	16 000
Western Cape Provincial Development Council		1 960								
Western Cape Trade and Investment Promotion Agency	10 800	19 896	19 325	15 000	15 000	15 000	<b>12 250</b>	(18.33)	15 000	16 000
Universities and technikons		37								
Public corporations and private enterprises		69	1 000							
Public corporations			1 000							
Other transfers			1 000							
Private enterprises		69								
Other transfers		69								
Non-profit institutions	18 502	13 800	19 664	22 150	24 560	24 560	<b>24 800</b>	0.98	26 000	26 000
Households	4				65	65		(100.00)		
Other transfers to households	4				65	65		(100.00)		
<b>Payments for capital assets</b>	189	369	137	40	26	26	<b>94</b>	261.54	94	94
Machinery and equipment	189	369	137	40	26	26	<b>94</b>	261.54	94	94
Other machinery and equipment	189	369	137	40	26	26	<b>94</b>	261.54	94	94
<b>Payments for financial assets</b>		17								
<b>Total economic classification</b>	39 824	46 973	50 821	54 264	54 952	54 952	<b>63 365</b>	15.31	61 522	63 297

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Table B.2.4 Payments and estimates by economic classification – Programme 4: Business Regulation and Governance

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	9 427	12 280	17 319	19 943	17 593	17 586	19 874	13.01	21 852	23 356
Compensation of employees	5 191	6 993	8 277	12 621	11 161	10 869	15 701	44.46	16 485	17 237
Salaries and wages	4 568	6 144	7 356	11 101	9 612	9 389	13 743	46.37	14 446	15 121
Social contributions	623	849	921	1 520	1 549	1 480	1 958	32.30	2 039	2 116
Goods and services	4 236	5 287	9 042	7 322	6 432	6 717	4 173	(37.87)	5 367	6 119
<i>of which</i>										
Administrative fees	11	1	42	27	74	44	12	(72.73)	12	12
Advertising	242	889	2 360	1 500	950	1 051		(100.00)		
Assets <R5 000	84	273	107	70	50	34	5	(85.29)	5	5
Audit cost: External		84	190	250	430	283	400	41.34	400	400
Bursaries (employees)					64		60		65	70
Catering: Departmental activities	63	29	29	33	65	50	30	(40.00)	30	30
Communication	237	291	516	337	359	256	100	(60.94)	50	50
Computer services	15	82	142	150		100	40	(60.00)	60	70
Cons/prof: Business and advisory service		221	1 789	1 747	535	373	1 510	304.83	3 010	3 760
Cons/prof: Legal cost		91				248		(100.00)		
Contractors		42	315	80	30	33	6	(81.82)	6	6
Agency and support/ outsourced services	2 448	2 004	2 085	1 920	2 020	2 695		(100.00)		
Entertainment	3	6	4	15	17	6	15	150.00	15	15
Fleet services (including government motor transport)	159	187		90	99					
Inventory: Food and food supplies			1		1		7		7	7
Inventory: Materials and supplies			2		3	2	1	(50.00)	1	1
Inventory: Other consumables	152	153	1	55	4		58		58	58
Inventory: Stationery and printing	114	129	245	53	174	222	98	(55.86)	64	98
Lease payments	63	44	33	52	164	38	147	286.84	147	147
Travel and subsistence	476	610	851	767	999	882	1 315	49.09	1 100	1 050
Training and development	102	76	179	120	315	271	331	22.14	299	300
Operating expenditure		10	24	6	40	23	30	30.43	30	30
Venues and facilities	67	65	127	50	39	106	8	(92.45)	8	10
<b>Transfers and subsidies to</b>	1 000	2 529	2 408	750	750	750	500	(33.33)	1 350	1 350
Departmental agencies and accounts			758							
Provide list of entities receiving transfers			758							
Destination Marketing Organisation			118							
Government Motor Trading			640							
Non-profit institutions	1 000	2 529	1 650	750	750	750	500	(33.33)	1 350	1 350
<b>Payments for capital assets</b>	1 000	457	103	100	200	198	206	4.04	50	50
Machinery and equipment	1 000	457	103	100	200	198	206	4.04	50	50
Other machinery and equipment	1 000	457	103	100	200	198	206	4.04	50	50
<b>Payments for financial assets</b>		20	13			9		(100.00)		
<b>Total economic classification</b>	11 427	15 286	19 843	20 793	18 543	18 543	20 580	10.99	23 252	24 756

**Table B.2.5 Payments and estimates by economic classification – Programme 5: Economic Planning**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	3 262	5 246	9 646	9 847	12 528	12 535	16 943	35.17	18 504	18 609
Compensation of employees	1 261	2 509	4 151	7 548	7 029	6 772	9 575	41.39	10 922	11 424
Salaries and wages	1 000	2 313	3 876	7 065	6 369	6 112	8 579	40.36	9 865	10 332
Social contributions	261	196	275	483	660	660	996	50.91	1 057	1 092
Goods and services	2 001	2 737	5 495	2 299	5 499	5 762	7 368	27.87	7 582	7 185
<i>of which</i>										
Administrative fees		1	12		5	4	4		8	8
Advertising	227	145	214	15	108	93		(100.00)	10	10
Assets <R5 000	33	33	127	35	41	52	11	(78.85)	25	25
Bursaries (employees)							22		30	30
Catering: Departmental activities	22	9	18	10	11	11	19	72.73		
Communication	50	51	51	81	117	115	226	96.52	220	220
Computer services		72	21	10						
Cons/prof. Business and advisory service	1 494	1 725	3 975	1 586	4 544	4 870	6 350	30.39	6 522	6 104
Contractors		44	202		7	3		(100.00)		
Entertainment	1	2	2	26	12		18		10	10
Fleet services (including government motor transport)		7		101	6					
Inventory: Food and food supplies			3		2	1	21	2000.00	15	15
Inventory: Materials and supplies			1		2	2	7	250.00	10	10
Inventory: Other consumables	21	213	1	26			1		1	1
Inventory: Stationery and printing	7	43	283	31	56	53	250	371.70	250	300
Lease payments		73	82	58	92	95	107	12.63	130	100
Travel and subsistence	29	46	95	280	217	162	226	39.51	236	218
Training and development	112	103	45	20	251	260	98	(62.31)	100	119
Operating expenditure		153	321		14	26		(100.00)	5	5
Venues and facilities	5	17	42	20	14	15	8	(46.67)	10	10
Interest and rent on land						1		(100.00)		
Rent on land						1		(100.00)		
<b>Transfers and subsidies to</b>		500	317		9	9		(100.00)		
Departmental agencies and accounts		500	300							
Provide list of entities receiving transfers		500	300							
Western Cape Provincial Development Council		500	300							
Households			17		9	9		(100.00)		
Other transfers to households			17		9	9		(100.00)		
<b>Payments for capital assets</b>		99	98	40	100	93	89	(4.30)	50	30
Machinery and equipment		99	98	40	100	93	89	(4.30)	50	30
Other machinery and equipment		99	98	40	100	93	89	(4.30)	50	30
<b>Total economic classification</b>	3 262	5 845	10 061	9 887	12 637	12 637	17 032	34.78	18 554	18 639

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Table B.2.6 Payments and estimates by economic classification – Programme 6: Tourism, Arts and Entertainment

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2007/08	Audited 2008/09	Audited 2009/10	Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	18 915	20 144	15 953	20 255	16 475	16 470	21 763	32.14	23 957	26 743
Compensation of employees	6 213	8 842	9 992	12 122	11 313	10 701	12 387	15.76	13 369	14 002
Salaries and wages	5 581	7 927	8 964	10 899	10 090	9 540	11 077	16.11	11 811	12 385
Social contributions	632	915	1 028	1 223	1 223	1 161	1 310	12.83	1 558	1 617
Goods and services	12 702	11 302	5 961	8 133	5 162	5 768	9 376	62.55	10 588	12 741
<i>of which</i>										
Administrative fees	21	12	72	6	42	49	28	(42.86)	28	28
Advertising	520	498	380	300	353	85		(100.00)		
Assets <R5 000	180	307	169	12	14	53		(100.00)		
Bursaries (employees)						156	177	13.46	177	177
Catering: Departmental activities	99	260	146			162	62	(61.73)	63	63
Communication	270	303	237	191	233	220	292	32.73	292	292
Computer services		23	10	20	20					
Cons/prof: Business and advisory service	8 414	5 980	2 191	6 715	3 149	3 435	7 225	110.33	8 425	10 498
Contractors		800	643	2	45	122		(100.00)		
Agency and support/outsourced services		1								
Entertainment	6	8	5	26	26	4	24	500.00	22	24
Fleet services (including government motor transport)	86	131		30	30					
Inventory: Food and food supplies			3			1	7	600.00	7	7
Inventory: Materials and supplies			1				3		3	3
Inventory: Medical supplies							1		1	1
Inventory: Other consumables	175	194	1	103	164	18	1	(94.44)	1	1
Inventory: Stationery and printing	86	134	389	97	97	251	231	(7.97)	204	232
Lease payments	1 131	1 188	60	120	120	78	117	50.00	100	117
Transport provided: Departmental activity	235					10		(100.00)		
Travel and subsistence	1 187	702	1 192	247	525	737	921	24.97	985	1 011
Training and development	67	39	303	108	154	148	215	45.27	210	215
Operating expenditure		211	94	56	56	61	31	(49.18)	31	31
Venues and facilities	225	511	65	100	134	178	41	(76.97)	39	41
Interest and rent on land						1		(100.00)		
Rent on land						1		(100.00)		
<b>Transfers and subsidies to</b>	41 256	44 817	54 778	41 860	45 629	45 629	40 585	(11.05)	40 585	40 585
Departmental agencies and accounts	28 795	35 317	45 943	35 040	36 355	36 355	32 440	(10.77)	32 440	32 440
Provide list of entities receiving transfers	28 795	35 317	45 943	35 040	36 355	36 355	32 440	(10.77)	32 440	32 440
Western Cape Provincial Development Council		200								
Destination Marketing Organisation	28 370	33 617	45 943	34 190	35 105	35 105	32 440	(7.59)	32 440	32 440
Western Cape Trade and Investment Promotion Agency	150	150		600						
Other	275	1 350		250	1 250	1 250		(100.00)		
Universities and technikons	150	150	368	140	144	144		(100.00)		
Public corporations and private enterprises	341		1 800		850	850		(100.00)		
Public corporations	341		1 800		850	850		(100.00)		
Other transfers	341		1 800		850	850		(100.00)		
Non-profit institutions	11 970	9 350	6 456	6 670	7 495	7 495	7 495		7 495	7 495
Households			211	10	785	785	650	(17.20)	650	650
Other transfers to households			211	10	785	785	650	(17.20)	650	650
<b>Payments for capital assets</b>	740	349	82	110	121	126	115	(8.73)	66	84
Machinery and equipment	711	349	82	110	121	126	115	(8.73)	66	84
Other machinery and equipment	711	349	82	110	121	126	115	(8.73)	66	84
Software and other intangible assets	29									
<b>Payments for financial assets</b>	1	32								
<b>Total economic classification</b>	60 912	65 342	70 813	62 225	62 225	62 225	62 463	0.38	64 608	67 412

Table B.2.7 Payments and estimates by economic classification – Programme 7: Skills Development and Innovation

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	1 486	4 523	4 079	2 873	4 351	4 350	5 691	30.83	6 150	6 359
Compensation of employees	862	1 515	2 166	2 426	2 969	2 969	3 670	23.61	4 094	4 293
Salaries and wages	817	1 329	1 929	2 190	2 770	2 770	3 274	18.19	3 625	3 802
Social contributions	45	186	237	236	199	199	396	98.99	469	491
Goods and services	624	3 008	1 913	447	1 382	1 379	2 021	46.56	2 056	2 066
<i>of which</i>										
Administrative fees		14	3				14		14	18
Advertising	14			33	33	33	20	(39.39)	25	25
Assets <R5 000	2	11	9	2	5	5	10	100.00	15	20
Catering: Departmental activities	2	2	4	7	3	3	46	1433.33	50	50
Communication	30	43	41	27	27	27	62	129.63	70	70
Computer services			5	1	1	1		(100.00)		
Cons/prof: Business and advisory service	424	2 839	1 553	200	1 137	1 134	1 600	41.09	1 600	1 600
Contractors	6	29								
Entertainment	1	1	3	3	3	3	9	200.00	9	9
Inventory: Food and food supplies			1							
Inventory: Stationery and printing	13	23	31	51	35	35	29	(17.14)	32	32
Lease payments			3	21	21	21	1	(95.24)	1	2
Travel and subsistence	75	42	72	55	63	63	110	74.60	115	115
Training and development	5	1	103	47	35	34	56	64.71	60	60
Operating expenditure	52		85				7		8	8
Venues and facilities		3			19	20	57	185.00	57	57
Interest and rent on land						2		(100.00)		
Interest						2		(100.00)		
<b>Transfers and subsidies to</b>	4 180	22 950	26 409	11 200	11 200	11 200	10 550	(5.80)	10 550	12 550
Universities and technikons			450				1 800		1 800	2 500
Public corporations and private enterprises		10 000	10 000	10 000	10 000	10 000	6 200	(38.00)	6 200	7 000
Public corporations		10 000	10 000	10 000	10 000	10 000	6 200	(38.00)	6 200	7 000
Other transfers		10 000	10 000	10 000	10 000	10 000	6 200	(38.00)	6 200	7 000
Non-profit institutions	4 180	12 950	15 768	1 200	1 200	1 200	2 550	112.50	2 550	3 050
Households			191							
Other transfers to households			191							
<b>Payments for capital assets</b>	14	6	32				34		34	34
Machinery and equipment	14	6	32				34		34	34
Other machinery and equipment	14	6	32				34		34	34
<b>Payments for financial assets</b>		1				1		(100.00)		
<b>Total economic classification</b>	5 680	27 480	30 520	14 073	15 551	15 551	16 275	4.66	16 734	18 943

## Annexure B to Vote 12

Table B.3.1 Details on public entities – Name of Public Entity: Western Cape Investments and Trade Promotion Agency

R'000	Outcome			Estimated outcome 2010/11	Medium-term estimate		
	Audited	Audited	Audited		2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10				
<b>Revenue</b>							
<b>Non-tax revenue</b>	645	17 661	1 299	650	550	550	550
Sale of goods and services other than capital assets	401	253	313	200	50	50	50
Of which:							
Admin fees	401	253	313	200	50	50	50
Other non-tax revenue	244	17 408	986	450	500	500	500
<b>Transfers received</b>	38 588	36 916	26 061	25 030	19 050	20 109	21 220
<b>Total revenue</b>	39 233	54 577	27 360	25 680	19 600	20 659	21 770
<b>Expenses</b>							
<b>Current expense</b>	17 352	47 283	28 288	24 058	20 067	21 184	22 270
Compensation of employees	9 108	9 855	11 672	10 690	12 334	12 959	13 614
Goods and services	7 816	37 077	16 031	12 695	7 266	7 700	8 156
Depreciation	414	351	585	633	467	525	500
Interest, dividends and rent on land	14			40			
Interest	14			40			
<b>Transfers and subsidies</b>	3 414						
<b>Total expenses</b>	20 766	47 283	28 288	24 058	20 067	21 184	22 270
<b>Surplus/(Deficit)</b>	18 467	7 294	( 928)	1 622	( 467)	( 525)	( 500)
<b>Cash flow summary</b>							
Adjust surplus/(deficit) for accrual transactions	433	9 134	3 091	183	( 33)	25	
Adjustments for:							
Depreciation	414	351	585	633	467	525	500
Interest		( 692)	( 729)	( 450)	( 500)	( 500)	( 500)
Net (profit)/loss on disposal of fixed assets	7	( 16)	( 57)				
Other		9 491	3 292				
<b>Operating surplus/ deficit) before changes in working capital</b>	18 900	16 428	2 163	1 805	( 500)	( 500)	( 500)
Changes in working capital	( 17 665)	( 11 173)	2 600	100	100	100	100
(Decrease)/increase in accounts payable	( 15 318)	( 7 357)	2 215	100	100	100	100
Decrease/(increase) in accounts receivable	( 2 347)	1 947	385				
(Decrease)/increase in provisions		( 5 763)					
<b>Cash flow from operating activities</b>	1 235	5 255	4 763	1 905	( 400)	( 400)	( 400)
<b>Cash flow from investing activities</b>	( 15 106)	( 15 264)	( 1 835)	( 200)	( 200)	( 200)	( 200)
Acquisition of Assets	( 109)	( 280)	( 1 892)	( 200)	( 200)	( 200)	( 200)
Other flows from Investing Activities	( 14 997)	( 14 984)	57				
<b>Net increase/(decrease) in cash and cash equivalents</b>	( 13 871)	( 10 009)	2 928	1 705	( 600)	( 600)	( 600)
<b>Balance Sheet Data</b>							
<b>Carrying Value of Assets</b>	810	739	2 150	1 166	1 033	1 008	1 008
<b>Investments</b>	15 000	21 200	18 600	25 000	30 000	30 000	30 000
<b>Cash and Cash Equivalents</b>	21 027	11 018	13 946	14 512	1 762	1 762	1 762
<b>Receivables and Prepayments</b>	2 397	450	65	10	10	10	10
<b>Total Assets</b>	39 234	33 407	34 761	40 688	32 805	32 780	32 780
<b>Capital &amp; Reserves</b>	20 163	21 693	20 766	36 687	31 575	31 522	31 522
<b>Trade and Other Payables</b>	18 734	10 880	12 842	3 470	670	670	670
<b>Provisions</b>	337	834	1 153	531	560	588	588
<b>Total Equity and Liabilities</b>	39 234	33 407	34 761	40 688	32 805	32 780	32 780

Table B.3.2 Details on public entities – Name of Public Entity: Destination Marketing Organisation

R'000	Outcome			Estimated outcome 2010/11	Medium-term estimate		
	Audited 2007/08	Audited 2008/09	Audited 2009/10		2011/12	2012/13	2013/14
<b>Revenue</b>							
<b>Non-tax revenue</b>	6 889 000	21 069 000	15 310 135	3 586 173	2 625 000	2 625 000	2 625 000
Other non-tax revenue	6 889 000	21 069 000	15 310 135	3 586 173	2 625 000	2 625 000	2 625 000
<b>Transfers received</b>	44 515 000	36 353 000	38 549 141	34 190 000	32 440 000	32 440 000	32 440 000
<b>Total revenue</b>	51 404 000	57 422 000	53 859 276	37 776 173	35 065 000	35 065 000	35 065 000
<b>Expenses</b>							
<b>Current expense</b>	57 783 000	60 382 031	53 241 452	37 776 173	34 965 000	34 965 000	34 965 000
Compensation of employees	12 585 000	16 035 920	25 052 016	16 911 682	19 604 000	19 604 000	19 604 000
Goods and services	44 487 000	43 423 753	26 910 650	19 624 793	14 271 000	14 271 001	14 271 001
Depreciation	711 000	922 358	1 278 786	1 239 698	1 090 000	1 090 000	1 090 000
<b>Total expenses</b>	57 783 000	60 382 031	53 241 452	37 776 173	34 965 000	34 965 000	34 965 000
<b>Surplus/(Deficit)</b>	(6 379 000)	(2 960 031)	617 824		100 000	100 000	100 000
<b>Cash flow summary</b>							
Adjust surplus/(deficit) for accrual transactions	(2 192 000)	86 358	1 008 651	865 000	810 000	810 000	810 000
Adjustments for:							
Depreciation	711 000	922 358	1 278 786	1 115 000	1 090 000	1 090 000	1 090 000
Interest	(1 335 000)	( 839 000)	( 336 135)	( 250 000)	( 280 000)	( 280 000)	( 280 000)
Net (profit)/loss on disposal of fixed assets			66 000				
Other	(1 568 000)	3 000					
<b>Operating surplus/ (deficit) before changes in working capital</b>	(8 571 000)	(2 873 673)	1 626 475	865 000	910 000	910 000	910 000
Changes in working capital	(6 295 000)	(5 029 000)	1 443 000	590 000			
(Decrease)/increase in accounts payable	1 544 000	(2 664 000)	366 000	250 000	( 150 000)	( 150 000)	( 150 000)
Decrease/(increase) in accounts receivable	(7 839 000)	6 377 000	2 645 000	480 000	200 000	200 000	200 000
(Decrease)/increase in provisions		(8 742 000)	(1 568 000)	( 140 000)	( 50 000)	( 50 000)	( 50 000)
<b>Cash flow from operating activities</b>	(14 866 000)	(7 902 673)	3 069 475	1 455 000	910 000	910 000	910 000
<b>Cash flow from investing activities</b>	510 000	(642 000)	(771 865)	102 000	180 000	180 000	180 000
Acquisition of Assets	( 762 000)	(1 478 000)	(1 174 000)	( 148 000)	( 100 000)	( 100 000)	( 100 000)
Other flows from Investing Activities	1 272 000	836 000	402 135	250 000	280 000	280 000	280 000
<b>Net increase/(decrease) in cash and cash equivalents</b>	(14 356 000)	(8 544 673)	2 297 610	1 557 000	1 090 000	1 090 000	1 090 000
<b>Balance Sheet Data</b>							
<b>Carrying Value of Assets</b>	1 428 000	1 983 000	1 746 000	2 426 400	2 788 400	2 788 400	2 788 400
<b>Cash and Cash Equivalents</b>	9 684 000	1 140 000	3 438 000	1 250 000	1 154 336	1 154 336	1 154 336
<b>Receivables and Prepayments</b>	10 376 000	3 999 000	1 354 000	625 000	425 000	425 000	425 000
<b>Total Assets</b>	21 488 000	7 122 000	6 538 000	4 301 400	4 367 736	4 367 736	4 367 736
<b>Capital &amp; Reserves</b>	1 846 000	(1 114 000)	( 496 000)	1 373 600	1 639 936	1 639 936	1 639 936
<b>Trade and Other Payables</b>	19 018 000	7 439 000	6 166 000	2 102 800	1 952 800	1 952 800	1 952 800
<b>Provisions</b>	624 000	797 000	868 000	825 000	775 000	775 000	775 000
<b>Total Equity and Liabilities</b>	21 488 000	7 122 000	6 538 000	4 301 400	4 367 736	4 367 736	4 367 736



## Annexure B to Vote 12

Table B.3.3 Details on public entities – Name of Public Entity: Liquor Board

R'000	Outcome			Estimated outcome 2010/11	Medium-term estimate		
	Audited 2007/08	Audited 2008/09	Audited 2009/10		2011/12	2012/13	2013/14
<b>Revenue</b>							
Tax revenue	4 665	4 500					
Transfers received	6 294	7 080					
<b>Total revenue</b>	<b>10 959</b>	<b>11 580</b>					
<b>Expenses</b>							
Current expense	3 942	5 792					
Compensation of employees	3 007	3 925					
Goods and services	809	1 867					
Depreciation	126						
Interest, dividends and rent on land							
Transfers and subsidies	1 000	1 830					
<b>Total expenses</b>	<b>4 942</b>	<b>7 622</b>					
<b>Surplus/(Deficit)</b>	<b>6 017</b>	<b>3 958</b>					
<b>Cash flow summary</b>							
Adjustments for:							
<b>Operating surplus/ deficit) before changes in working capital</b>	<b>6 017</b>	<b>3 958</b>					
<b>Cash flow from operating activities</b>	<b>6 017</b>	<b>3 958</b>					
<b>Cash flow from investing activities</b>	<b>(1 118)</b>	<b>100</b>					
Acquisition of Assets	(1 118)	100					
<b>Net increase/decrease) in cash and cash equivalents</b>	<b>4 899</b>	<b>4 058</b>					
<b>Balance Sheet Data</b>							
Carrying Value of Assets	1 218						
Cash and Cash Equivalents	771						
Receivables and Prepayments	592						
<b>Total Assets</b>	<b>2 581</b>						
Capital & Reserves	2 397	15 057					
Trade and Other Payables	89						
Provisions	95						
<b>Total Equity and Liabilities</b>	<b>2 581</b>	<b>15 057</b>					

Note: The budget of the Liquor Board has been incorporated into Programme 4: Business Regulation and Governance.

Table B.4 Transfers to local government by transfers/grant type, category and municipality - None

Table B.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Cape Town Metro</b>	175 708	128 047	141 924	135 809	133 567	133 567	<b>240 451</b>	80.02	249 956	262 750
<b>West Coast Municipalities</b>	6 369	16 207	19 297	16 811	16 542	16 542	<b>1 605</b>	(90.30)	2 000	2 000
Across wards and municipal projects	6 369	16 207	19 297	16 811	16 542	16 542	<b>1 605</b>	(90.30)	2 000	2 000
<b>Cape Winelands Municipalities</b>	4 463	37 045	44 107	38 424	37 809	37 809	<b>832</b>	(97.80)	1 500	2 000
Across wards and municipal projects	4 463	37 045	44 107	38 424	37 809	37 809	<b>832</b>	(97.80)	1 500	2 000
<b>Overberg Municipalities</b>	4 124	18 523	22 053	19 213	18 905	18 905	<b>2 682</b>	(85.81)	3 200	3 500
Across wards and municipal projects	4 124	18 523	22 053	19 213	18 905	18 905	<b>2 682</b>	(85.81)	3 200	3 500
<b>Eden Municipalities</b>	8 484	25 468	30 323	26 418	25 995	25 995	<b>8 116</b>	(68.78)	9 255	9 800
Across wards and municipal projects	8 484	25 468	30 323	26 418	25 995	25 995	<b>8 116</b>	(68.78)	9 255	9 800
<b>Central Karoo Municipalities</b>	4 049	4 631	5 513	4 803	4 726	4 726	<b>728</b>	(84.60)	950	1 150
Across wards and municipal projects	4 049	4 631	5 513	4 803	4 726	4 726	<b>728</b>	(84.60)	950	1 150
<b>Total provincial expenditure by district and local municipality</b>	203 197	229 921	263 217	241 478	237 544	237 544	<b>254 414</b>	7.10	266 861	281 200

Note: Projects disaggregated per district.

# Vote 13

## Department of Cultural Affairs and Sport

	2011/12 To be appropriated	2012/13	2013/14
<b>MTEF allocations</b>	<b>R 313 158 000</b>	<b>R 336 923 000</b>	<b>R 354 255 000</b>
Responsible MEC	Provincial Minister of Cultural Affairs, Sport and Recreation		
Administering Department	Department of Cultural Affairs and Sport		
Accounting Officer	Head of Department, Cultural Affairs and Sport		

### 1. Overview

#### Core functions and responsibilities

To provide for and promote arts and culture, museums, heritage, multi-lingualism library and archive services and programmes, sport and recreation to accelerate growth in a sustainable manner for the benefit of all the people of the Western Cape.

Through our services and programmes we strive as a Department to realise the objectives of the provincial strategic plan (in particular the objective to increase social cohesion).

The challenge for the government is to build a cohesive Western Cape community by creating opportunities for all to unite and fully participate in the society at large.

Cultural Affairs and Sport is a tool that can be used to assist with the building of this united and cohesive Western Cape community.

#### Vision

A socially cohesive, creative and active Western Cape.

#### Mission

We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships with others. In moving to excellence, we will create the conditions for access and mass participation, talent identification and skills development.

#### Main services

Sport and Recreation Development, Recreation and Promotion.

Promotion and support of arts and culture, library and archive services.

Promotion of museum and heritage resource management services.

Promotion of sport and cultural tourism with a focus on supporting major events in the Western Cape.

Promotion of language services and multi-lingualism.

### **Demands and changes in services**

The rationalisation of our budget during 2009/10 has resulted in us having to downgrade some of our targets. This trend is expected to continue given the indicative negative growth in the allocation of financial resources. It is however important to note that no services will be stopped.

We will focus on service delivery to the people of the Western Cape guided by the provincial and departmental Strategic Plan.

In particular we will emphasise the following:

Building social capital with an emphasis on youth.

Review the genre development strategy and, where necessary after the review, adjust the strategy to continue to identify talent and to ensure the promotion and development of the arts.

Continue to utilise community cultural forums to grow understanding and respect for our cultural diversity in order to realise the provincial vision of an open opportunity society for all.

Finalise a new provincial museum policy aligned with our constitutional mandate and develop the necessary legislative tools to implement that mandate.

Understanding the role of museums and libraries in building social and human capital as well as building respect for each other's histories and talent.

Identify, prepare and nurture talented learners to participate at the highest level.

Expanding further roll out of the sport mass participation programme.

Roles and mandates of the public entities and statutory bodies and their relationship with the Department of Cultural Affairs and Sport (DCAS).

Continue to support the maintenance of an effective Western Cape Heritage Resource Management System with Heritage Western Cape and the realisation that heritage resource management is key to economic growth in the Western Cape.

Establishment of the Western Cape Sport Council allowing civil society to speak with one voice.

Facilitate and coordinate football and sport development legacy programmes.

### **Acts, rules and regulations**

#### **Constitutional mandates**

CONSTITUTION	SECTION	DIRECT RESPONSIBILITY OF THE DEPARTMENT FOR ENSURING COMPLIANCE
Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)	Section 6(3) and (4): Language	The Western Cape Provincial Government, by legislative and other measures, must regulate and monitor its use of official languages. All official languages must enjoy parity of esteem and must be treated equitably. The Western Cape Language Committee, in collaboration with the Department of Cultural Affairs and Sport, has a responsibility to monitor and evaluation the implementation of the Western Cape Provincial Language Policy, adopted in 2001, and must report to the Western Cape Legislature on this mandate at least annually.

CONSTITUTION	SECTION	DIRECT RESPONSIBILITY OF THE DEPARTMENT FOR ENSURING COMPLIANCE
	Section 30: Language and culture	The Department facilitates opportunities for the people of the Western Cape to exercise their language and cultural rights through programmes and projects that it presents and supports.
	Section 31: Cultural, religious and linguistic communities	The Department must ensure that its programmes and projects respect the cultural diversity of the population of the Western Cape.
	Section 41: Principles of co-operative government and intergovernmental relations	The Department cooperates with all spheres of government. In terms of the mandates of the Department works in close cooperation with the national Department of Arts and Culture and the national Department of Sport and Recreation, national and provincial public entities and municipalities in the Western Cape.
	Section 156(4): Assignment of powers	<p>The Department must assign or delegate to a municipalities, by agreement and subject to any conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to local government, if</p> <p>(a) that matter would most effectively be administered locally; and</p> <p>(b) the municipality has the capacity to administer it</p> <p>The Department, in cooperation with the National Treasury and the National Department of Arts and Culture, through the Conditional Grant for Community Libraries, are facilitating the rendering of public library services, which is considered by local government as an unfunded mandate.</p>
	Schedule 4: Functional Areas of Concurrent National and Provincial Legislative Competence	<p>Cultural matters:</p> <ul style="list-style-type: none"> <li>The Department works closely with the national Department of Arts and Culture and associated organs of state regarding concurrent arts, culture and heritage matters.</li> </ul> <p>Language policy and the regulation of official languages to the extent that the provisions of section 6 of the Constitution expressly confer upon the Western Cape Provincial Legislature legislative competence:</p> <ul style="list-style-type: none"> <li>The Department works closely with the national Department of Arts and Culture and associated organs of state regarding language policy matters.</li> </ul>

CONSTITUTION	SECTION	DIRECT RESPONSIBILITY OF THE DEPARTMENT FOR ENSURING COMPLIANCE
	Schedule 5: Functional Areas of Exclusive Provincial Legislative Competence	<p>Archives other than national archives:</p> <ul style="list-style-type: none"> <li>The Department is mandated to draft provincial legislation regarding archives other than national archives and manage the implementation thereof. The Department is responsible for the rendering of the provincial Archives and Records Management Service.</li> </ul> <p>Libraries other than national libraries:</p> <ul style="list-style-type: none"> <li>The Department is mandated to draft provincial legislation regarding libraries other than national libraries and manage the implementation thereof. The Department is responsible for the rendering of the provincial Library and Information Service and work closely with public library authorities in rendering a public library service.</li> </ul> <p>Museums other than national museums:</p> <ul style="list-style-type: none"> <li>The Department is mandated to draft exclusive provincial legislation regarding museums other than national museums and manage the implementation thereof. The Department is responsible for the rendering of the provincial Museum Service and work closely with affiliated museums in supporting these museums.</li> </ul> <p>Provincial cultural matters (include heritage resource management and geographical names):</p> <ul style="list-style-type: none"> <li>The Department provides Heritage Western Cape, the provincial heritage resources authority, with personnel and other shared financial and administrative support to execute and administer its legal mandate. The Minister also has certain legal powers and is the appointed appeals authority in the legislation.</li> <li>The Department provides professional and other support to the Western Cape Geographical Names Committee to facilitate public consultation in the Western Cape regarding the standardisation and changes to geographical names and to make recommendations to the South African Geographical Names Council. The Department provides professional and other support to this Committee.</li> </ul>
	S195 Basic values and principles governing public administration	Departmental officials are responsible in adhering to the provisions of S 195. This section give description of the democratic values and principles governing public officials. S195(1)(b) requires the efficient, economic and effective use of resources to be promoted. This in itself implies that programmes undertaken in the public sector should yield maximum benefits at lowest possible cost.
	Section 92&133	Emphasis that "members of the Cabinet are accountable collectively and individually to Parliament for the exercise of their powers and the performance of their functions". It furthermore states that they must "provide Parliament with full and regular reports concerning matters under their control". Section 133 extend this form of accountability to MEC of a province.

CONSTITUTION	SECTION	DIRECT RESPONSIBILITY OF THE DEPARTMENT FOR ENSURING COMPLIANCE
The Constitution of the Western Cape, 1997 (Act 1 of 1998)	Section 5	<p>For the purposes of the Western Cape provincial government</p> <p>(a) the official languages Afrikaans, English and isiXhosa are to be used; and</p> <p>(b) these languages enjoy equal status.</p> <p>The Western Cape provincial government must through legislative and other measures, regulate and monitor its used of Afrikaans, English and isiXhosa.</p> <p>The Western Cape provincial government must also take practical and positive measures to elevate the status and advance the use of those indigenous languages of the people of the Western Cape whose status and use have been historically diminished.</p>
	Section 70	<p>Provincial legislation must provide for the establishment and reasonable funding, within the Province's available resources, of a cultural council or councils for a community or communities in the Western Cape, sharing a common cultural and language heritage. The Department has oversight over the Western Cape Cultural Commission regarding the implementation of the legislation that were promulgated for this purpose.</p> <p>Registration of and support to cultural councils:</p> <ul style="list-style-type: none"> <li>• The Western Cape Cultural Commission, one of the provincial public entities for which the Department of Cultural Affairs and Sport is responsible, is tasked with the registration and support to registered cultural councils.</li> </ul>
	Section 81	<p>The Western Cape government must adopt and implement policies to actively promote and maintain the welfare of the people of the Western Cape, including policies aimed at achieving:</p> <ul style="list-style-type: none"> <li>• the promotion of respect for the rights of cultural, religious and linguistic communities in the Western Cape; and</li> <li>• the protection and conservation of the natural historical, cultural historical, archaeological and architectural heritage of the Western Cape for the benefit of the present and future generations.</li> </ul> <p>The Department implement specific policies to support these provisions.</p>
	Section 82	<p>The directive principles of provincial policy in Chapter 10 (section 81) are not legally enforceable, but guide the Western Cape government in making and applying laws.</p>

**Legislative mandates**

<b>NATIONAL LEGISLATION</b>	<b>NUMBER AND DATE</b>	<b>KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT</b>
GENERAL		
Public Finance Management Act, 1999	Act 1 of 1999	Departmental Management
Public Service Amendment Act, 2007	Act 30 of 2007	The Act makes provision for the organisation and administration of the Department, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.
Division of Revenue Act	<i>Not published yet for 2011/2012</i>  <i>Currently working on Act no 1 of 2010Not published yet</i>	The Department receives conditional grants in terms of DORA and is required to manage the management of these funds accordingly.
Public Audit Act, 2004	Act 25 of 2004	This act encourages the departmental officials to give credible non-financial performance information.
CULTURAL AFFAIRS, LIBRARY AND ARCHIVE SERVICES		
Cultural Institutions Act, 1998	Act 119 of 1998	The Department must liaise and cooperate with nationally declared cultural institutions regarding arts, culture and heritage matters.
Cultural Promotion Act, 1983	Act 35 of 1983	This legislation was assigned to the Western Cape and the Department is responsible to comply with the provisions of the Act.
Cultural Affairs Act (House of Assembly), 1989	Act 65 of 1989	This legislation was assigned to the Western Cape and the Department is responsible to comply with the provisions of the Act.
National Archives and Records Service of South Africa Act, 1996	Act 43 of 1996	The Department is responsible for the nomination of a Western Cape provincial representative on the Advisory Committee for the National Archives.  The Department is responsible to meet the national norms and standards set in terms of this legislation.
National Arts Council Act, 1997	Act 56 of 1997	The Department is responsible for the nomination of a Western Cape provincial representative on the National Arts Council and to cooperate and coordinate activities and funding with the National Arts Council related to the development of arts and culture in the Western Cape.
National Heritage Council Act, 1999	Act 11 of 1999	The Department is responsible for the nomination of a Western Cape provincial representative on the National Heritage Council in terms of this legislation. The Department is also responsible to cooperate and coordinate activities related to the funding and projects that the NHC is conducting in the Western Cape.



NATIONAL LEGISLATION	NUMBER AND DATE	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
National Heritage Resources Act, 1999	Act 25 of 1999	<p>The Department ensures compliance by overseeing the nomination of a Western Cape provincial representative, preferably a member of the Council of Heritage Western Cape, on the Council of the South African Heritage Resource Agency (SAHRA).</p> <p>The Department ensures compliance with the legislation in that the Minister must appoint a Council for Heritage Western Cape, being the Western Cape provincial heritage authority. The Department also has the responsibility to liaise and cooperate with SAHRA, Heritage Western Cape and municipalities regarding the management of heritage resources. The Department assists the Minister in cases where appeals are lodged against decisions of Heritage Western Cape with the Minister.</p>
Pan South African Language Board Act, 1995	Act 59 of 1995 (section 8(a))	The Department has oversight over the Western Cape Language Committee, which is recognised by PANSALB as its provincial language committee for the Western Cape as set out in the legislation.
South African Geographical Names Council Act, 1998	Act 118 of 1998	The Department is responsible to comply with the provisions in the legislation to nominate a Western Cape provincial representative on the South African Geographical Names Council, to research geographical names in the Western Cape to ensure standardisation and, where necessary, to facilitate consultation regarding proposed changes to these names.
World Heritage Convention Act, 1999	Act 49 of 1999	<p>The Department is responsible to comply with the provisions in the legislation to represent a Western Cape provincial representative on the South African World Heritage Advisory Committee.</p> <p>It also has a responsibility to comply with the provisions of the Act and the World Heritage Convention regarding the nominations of potential sites on the South African Tentative List and the nomination of sites on the South African Tentative List to UNESCO's World Heritage Committee.</p>
SPORT		
National Sport and Recreation Act, 1998	Act 110 of 1998	To provide for the promotion and development of sport and recreation and co-ordination of relationships between the Sports Commission, National Sport and Recreation, Federations and other agencies. To provide for measures aimed at correcting imbalances in sport and recreation, promote equity and democracy in sport and recreation and provide for dispute resolution mechanisms in sport and recreation, so as to empower the Minister to make regulations and to provide for matters connected therewith.

PROVINCIAL LEGISLATION	NUMBER AND DATE	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
<b>GENERAL</b>		
<b>CULTURAL AFFAIRS, LIBRARY AND ARCHIVE SERVICES</b>		
Western Cape Provincial Languages Act, 1998	Act 13 of 1998	The Department has oversight over the Western Cape Language Committee. The Minister is responsible for the reappointment of the Committee for each successive term of office. It also provides professional and other support to the Committee.
Western Cape Cultural Commissions and Cultural Councils Act, 1998	Act 14 of 1998	The Department has oversight over the Western Cape Cultural Commission. The Minister is responsible for the reappointment of the Commission for each successive term of office. It also provides professional and other support to the Commission.
Western Cape Heritage Resource Management Regulations	PN 336 of 25 October 2002	The Department has oversight over Heritage Western Cape, the provincial heritage resources authority. The Minister has the responsibility to establish the authority and to reappoint a Council for each successive term of office. The Department also provides professional and other support to the Council.
Western Cape Heritage Resource Management Regulations, 2003	PN 298 of 29 August 2003	The Department has oversight over Heritage Western Cape, the provincial heritage resources authority. The Minister has the responsibility to establish the authority. The Department also provides professional and other support to the Council.
Provincial Archives and Records Service of the Western Cape Act, 2005	Act 3 of 2005	The Department is responsible for the implementation of the provisions of this Act.
<b>PROVINCIAL LEGISLATION: SPORT</b>		
None		
<b>PROVINCIAL ORDINANCES: CULTURAL AFFAIRS, LIBRARY AND ARCHIVE SERVICES</b>		
Museums Ordinance, 1975	Ordinance 8 of 1975	The Department is responsible for the execution and compliance of the provisions of this Ordinance.
Oude Kerk Volksmuseum Van 'T Land van Waveren (Tulbagh) Ordinance, 1979	Ordinance 11 of 1979	The Department is responsible for the execution and compliance of the provisions of this Ordinance.
Provincial Library Service Ordinance, 1981	Ordinance 16 of 1981	The Department is responsible for the execution and compliance of the provisions of this Ordinance.

### Policy mandates

POLICY	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
<b>NATIONAL POLICIES</b>	
National White Paper on Arts, Culture and Heritage (1996)	The policy paper, launched in 1996, provided a national framework for a joint policy for both the national and all nine provinces for policy on arts, culture and heritage and library and archive services after extensive public consultation processes were completed.

POLICY	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
National Language Policy Framework (2003)	The policy provides a national framework for the application of the provisions of the Constitution and legislative mandates to all organs of state, including the Department. It also sets out principles and implementation strategies to be followed.
National Records Management Policy (Records management Policy Manual 2007)	The policy regulates the specific parameters within which the governmental bodies should operate regarding the management of their records and how the Department should oversee the records management of government bodies in the Western Cape.
Managing Electronic Records in Governmental Bodies: Policy, Principles and Requirements (2006)	The policy provides guidance to governmental bodies to assist them to comply with legislative requirements regarding electronic records as an integral part of records resources. The Department must comply with the prescribed national and international standards, where applicable, of hardware, software and storage medium for archival preservation.
National White Paper on Sport and Recreation	<p>The policy speaks to "Getting the nation to play" and focuses on the following:</p> <ul style="list-style-type: none"> <li>- Increasing the levels of participation in sport and recreation;</li> <li>- Raising sport's profile in the face of conflicting priorities;</li> <li>- Maximising the probability of success in major events; and</li> <li>- Placing sport in forefront of efforts to reduce crime levels.</li> </ul> <p>The overall responsibility for policy provision and delivery of sport and recreation resides with Department Sport and Recreation.</p>
Western Cape School Sport Policy (2002)	The Department will have to take greater responsibility for ensuring the growth and development of school sport.
Government Wide Monitoring and Evaluation Policy Framework	The aim of the Government-Wide Monitoring and Evaluation System is to contribute to improved governance and to enhance the effectiveness of public sector organisations and institutions. This document provides the overarching policy framework for monitoring and evaluation in SA. It also advocates for the development of M&E system and promotes the results based management.
Green Paper On Performance Management Monitoring And Evaluation	Essential to the approach is a focus on the priorities the government has agreed upon in the Medium Term Strategic Framework. This approach is geared towards mobilising government officials and executive authority to concentrate on outcome and output measures as set by government. This process is supposed to guide the departmental and individual performance at all levels.
Guidelines To National And Provincial Departments For The Preparation An M&E Framework	The guideline promotes for the development of M&E framework by all government institutions. These guidelines are meant to serve as instrument in assessing progress relative to the institutions aims. This process requires departments to have a comprehensive understanding of all administrative data systems, administrative data sets and all indicators. The performance indicators need to be linked to specify policy imperatives and to analyse the sets of indicators for cause and effect relationships.

POLICY	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
<b>PROVINCIAL POLICIES</b>	
Western Cape Provincial Library Service Policy	The policy provides guidelines for strategic planning processes and detailed functions performed at Library Services. It also entails the management system for the component.
Western Cape Language Policy (published in the Provincial Gazette as PN 369/2001 of 27 November 2001)	The Department, as any other provincial department, is obliged to implement the provisions of the policy. In addition, the Department is tasked to provide language services to the Provincial Government of the Western Cape through a Central Language Unit.
Western Cape Rainbow Paper 2001	The Sport and Recreation Directorate resonates the provisions of chapter 5 of the national constitution which stipulates that sport is a provincial competency.
Funding Policy for Arts and Culture (2009)	The funding policy guides the allocation of financial assistance to cultural organisations.
Draft Policy for the Naming and Renaming of Geographical Features (2007)	The draft policy sets out the criteria to be considered and processes to be followed by the Department and the Western Cape Geographical Names Committee, an advisory body, in facilitating and consulting stakeholders and communities with the standardisation and, where applicable, renaming or changes to existing geographical names are considered and make recommendation to the South African Geographical Names Council and the national Minister of Arts and Culture.
Provincial Wide Monitoring and Evaluation System Strategy ( draft)	This document serves as a provincial response towards GWM&E system. It is aimed at improved executive reporting and to incrementally provide evidence-based decision making for policy refinement and resource allocation so as to contribute on improved governance.
Draft Western Cape Cultural Policy (Draft 20)	The draft policy was widely consulted through a series of regional workshops as a precursor to the review of the national arts, culture and heritage policy review. Neither the national policy review nor the Western Cape Draft Cultural Policy have been finalised.

STRATEGIES	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
<b>NATIONAL STRATEGIES</b>	
Framework for Collaboration on the Organisation, Co-ordination and Management of School Sport in South Africa (17 March 2004)	To assist with the creation of an enabling environment.
Conditional Grant: Libraries Recapitalisation Programme for the enhancement of community library services	The Department is responsible for the successful implementation and management of the conditional grant project in the Western Cape.

STRATEGIES	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
<b>PROVINCIAL STRATEGIES</b>	
Genre Development Strategy	Provides the framework for the development, promotion and preservation of the art forms, in the province.
Cultural Forum Strategy	To enhance cooperation between the department and communities through the establishment and capacitating of these cultural formations.
School Sport Memorandum of Agreement between the Department of Cultural Affairs and Sport and the Western Cape Education Department (WCED) – 12 May 2007	To jointly, with the WCED, assist with the delivery of School Sport in the Western Cape Province.

## Budget decisions

The departmental management and the MEC engaged in strategic planning in order to deliver on our strategic imperatives despite the budget rationalisation:

Introducing additional hubs and clusters for the further roll out of the Mass Participation Programme.

As has been done in prior years, the department developed a list of policy options as part of the MTEC processes, with significant funding implications. Apart from the conditional grants, the department received a marginal increase in real terms.

Filling the vacancies of the new approved macro structure by establishing Office of the Director: Museums and Heritage Resource Management Services, the Chief Director: Sport and Office of the Director: Sport Participation.

## Aligning departmental budgets to achieve government's prescribed outcomes

The mandate of the Western Cape Government in the fields of sport and culture is very broad as we cover work areas ranging from Sport and Recreation to Arts, Language, Culture, Libraries, Museums, Heritage and Archives.

The work of the Department of Cultural Affairs and Sport is directed at giving effect to our vision of a socially cohesive, creative and active Western Cape. Our plans are aimed at increasing participation and excellence in sport, recreation, the arts and culture. The Department is also committed to ensuring greater access to our libraries, museums, language and heritage services.

The challenge for the department is to find core strategic thrusts which **unify our business** across the breadth of the work of the department i.e. from libraries and archives, all the way through; the arts, culture, language, museums, heritage, sport and recreation

An analysis of the core business has revealed that every division engages in the following strategic thrusts:

- Talent Identification
- Striving towards excellence
- Popularisation or mass participation and access
- Skills development
- Networks and partnerships and the development of appropriate policy and systems

These core thrusts form the basis of all the work of the department of cultural affairs and sport.

Whilst the business of DCAS is directly aligned to increasing social cohesion in the areas of sport and culture, it is also aligned to the following strategic objectives of the PGWC:

- Creating opportunities for jobs and growth (events);
- Improving education outcomes (school sport, MOD and SHARP centres, libraries and museums);
- Increasing opportunities for growth and development in rural areas (geographical spread of all programmes);
- Increasing wellness (sport, recreation, arts and culture projects); and
- Increasing safety (diversion projects).

The department aims to create programmes that develop the skills of not only those who participate in sporting and cultural activities but also empower those involved in the administration, leadership and management of our institutions and organisations. Systems to identify, nurture and develop talent will also be strengthened.

## **2. Review 2010/11**

The 2010/11 financial year was characterised by the receipt of additional conditional grant funding to assist municipalities with the delivery of library services and the further roll out of the Sports Mass Participation Programmes.

The service delivery outcomes that were achieved by the department during the 2010/11 financial year are summarised as follows:

The department expanded its footprint during the annual Arts and Culture Week in the Overberg where enabled rural communities to interact and acquire skills in various art forms usually not easily accessible to them. The initiatives of the Department have seen more participants being attracted to these events and also successes in concluding partnerships with both professional organisations and the private sector to promote arts and culture activities and events.

The categorised annual funding process is inclusive of a training phase which equips and enables community based arts organisations to access other funding sources. The initiative of the Department to implement its Cultural Forum Strategy has further developed with the formation of District Cultural Forums as recommended in the monitoring and evaluation report on the process.

The Department rendered financial assistance and support to 119 institutions and organisations: 87 arts and culture organisations, 28 museums and the three public entities and the Western Cape Geographical Names Committee.

A discussion paper reviewing the current situation regarding affiliated museums as well as the latest best practice internationally was drafted and consultation with stakeholders in the Western Cape is underway, the first having taken place with the chairpersons of the newly appointed governing bodies of the affiliated museums and the heads of museums in May 2010. Feedback on the proposals will be incorporated into the new draft museum legislation that must be aligned with the constitutional mandates of provinces.

New members of the governing boards of all affiliated museums were appointed by the Minister for a term of office of two years from 1 April 2010 until 31 March 2012. The upgrading of the George Museum in preparation for a new exhibition that opened in time for the 2010 FIFA World Cup™ was successfully done thanks to the guidance and assistance of the Department of Transport and Public Works.

The transformation of the exhibitions at the Beaufort West Museum continued with work for the new exhibition on the contribution of late Professor Chris Barnard and medical science and for an exhibition of historic photographs from the museum's extensive collection. The SA Sendinggestig Museum's historic building in Long Street, Cape Town, has been extensively restored by the Museum Trust and the new exhibition was opened when the provincial celebrations were celebrated there on Freedom Day, together with the launch of the travelling exhibition on National Symbols. Tulbagh was the focus for the activities for Heritage Day in September 2010. More regional travelling exhibitions including "Places of Slave Remembrance" were completed and are currently travelling to affiliated museums throughout the Western Cape. In partnership with the V & A Waterfront, a number of set of a travelling exhibition was produced that promotes Nobel Square, a joint project developed by the Provincial Government of the Western Cape and the V & A Waterfront some years ago. The launch of this travelling exhibition coincided with the 50<sup>th</sup> anniversary of the awarding of the Nobel Peace Prize to Nkosi Albert Lithuli in 1960 – the first African and South African that was honoured as such.

The department provides education services to learners at affiliated museums. These services are generally of a very high standard and is developed based on the official curriculum. The department is, however, concerned that the decision that learners should no longer be allowed to visit museums during school hours as part of their learning experience would impact negatively on their perception of our history and the role of museums. Where learners are not able to visit museums, an outreach programme has been developed to take the museum to schools.

The Heritage Resources Management Unit has broadened its cope of heritage awareness and preservation to include previously marginalised heritage. Community House, a site of activism and trade unionism has been declared a Provincial Heritage Site in 2010. The new Council of Heritage Western Cape was also appointed for the term of office commencing on 1 August 2010 until 31 July 2013.

The Language Services continues with its crucial role to ensure the equal status of the three official languages in the Western Cape. The Provincial Language Forum, consisting of all Language Practitioners employed in the Western Cape Provincial Government Departments, has continued bi-monthly. The monitoring of the implementation of the Provincial Language Policy by the Western Cape Language Committee will continue with the assistance of the Language Services.

Subsequent to research into communication difficulties experienced by deaf learners and their families, the Department embarked on a project to teach Sign Language to parents and families of deaf children.

The training of record management staff continued during the year.

The Department, in collaboration with the national Department of Arts and Culture and the Dutch Government, is taking part in a world-wide project to preserve the shared heritage documentation associated with the Dutch East India Company. The archives of the Dutch East India Company, preserved in a number of countries, have been inscribed on the Memory of the World Register. Some of these records are importance sources for genealogical research and for a better understanding of the early history of the Cape.

The extended rural library services, in the form of wheelie wagons were established in the following communities: Versfeld in Bergrivier municipality, Buffeljags Bay in Overstrand municipality, Wandsbeck in Langeberg municipality, Brakfontein and Klipfontein in Hessequa municipality and Aslapark in Mossel Bay municipality.

Financial assistance to the amount of R5 million was given to Saldanha Bay municipality for the building of a library facility in Vredenburg. This was part of conditional grant funding.

Information and Community Technology (ICT) was introduced in twenty communities through the Rural Library Connectivity Project. This project was funded from conditional grant. Adding to the previous years projects, sixty libraries have been connected to internet for public access.

Library services migrated to a new SITA library and information Management System. (SLIMS) powered by Brocade.

The department, in collaboration with the national Department of Arts and Culture and the Dutch government and National Archief in The Hague, took part in the world-wide project, aiming at presenting the shared heritage documents associated with the Dutch East India Company. As part of this project, Volume 5 of the Grote Atlas was handed to the Cape Town Archives repository in May 2010 and two training workshops have been conducted by Netherlands Nationaal Archief where two officials attended. These were conservation and digitisation workshops.

Department signed Memorandum of Agreement with the Genealogical Society of Utah for the digitisation of Archival records. The digitisation process started in the year under review.

The training of records managers for the governmental bodies on the proper management and care of public records continued.

Continuation of a football development programme, including the "Street football/Playground football" programme; the Ambassadors programme; a skills development programme; the "Stars in their Eyes" programme and initiation and completion of the Buyela eBaleni Programme.

The formation of the Western Cape Farmworker Sports Committee took shape with its inauguration in Cape Town. This Committee gives the farmworkers a vehicle to voice their sports matters through.

The long awaited launch of the Western Cape Sport Council took place in Brackenfell which bring together all the sport federations and Sport Councils in the Western Cape. All Sports People are now able to speak with one voice.

The total amount of learners currently at the Western Cape Sport School is at 337 and the development towards excellence at the school was evident by the performance of both the Boys and Girls Volleyball Teams at the International Schools Federation Volleyball Tournament held in China in June 2010.

The placement of DCAS School Sport District Managers in the eight (8) Districts of the Western Cape Education Department (WCED) has given effect to the two department's jointly assisting with the delivery of school sport in the Western Cape Province.

In addition, the placement of the School Sport Mass Participation Sport Assistants was also aligned with the eight (8) Districts of the WCED. This gave effect to the establishment of 98 School Sport Mass Participation Centres, with two (2) centres being placed in each of the 49 circuits of the eight (8) WCED Districts.

196 young women and men were recruited and they are currently serving as co-ordinators and coaches at the School Sport Mass Participation Centres. The programme provides access to after school activities for learners from the 880 schools that surround the centres.

Furthermore, eight (8) High Performance Sport Centres for school-going athletes were opened, with one (1) being placed in each of the eight (8) WCED Districts. Twenty (20) coaches are contracted for approximately one weekend per month at each of these centres. Therefore, on a monthly basis, there are 160 coaches in total that provide high performance sport coaching for school-going children that have been identified through a talent identification process at the relevant School Sport Mass Participation Centres.



### **3. Outlook for 2011/12**

Continuous promoting the Province as a preferred venue for major sport and cultural events and a tourist destination;

Combating anti-social behaviour by ensuring healthy lifestyles;

Developing skills and creating job opportunities for SMMEs;

Focused use of libraries, museums and archives to build our human capital and enhance social cohesion through the programmes that they present and creating an environment of learning and heritage appreciation; and

Monitoring and evaluation of programmes and projects.

The revised preliminary budget allocation will mean that the department has had to revise its targets, however, it should be stated that no services will be cut. Targets will be realigned to available funding.

Implementation of the new approved macro structure by filling the new SMS posts of Director: Museums and Heritage, Director: Sport Participation and Chief Director: Sport.

During the new financial year the Department will intensify its internship programme through facilitating opportunities for youth to work with and shadow established arts practitioners, to strengthen the capacity of district cultural forums and to collaborate with district municipalities to identify, develop and showcase local talent through festivals and other programmes.

The Department also intends to extend its training initiatives to be inclusive of a broader spectrum of networks thereby ensuring a degree of sustainability of local initiatives.

The Bartolomeu Dias Museum in Mossel Bay will be the focus of a multi-year programme to upgrade and add to and transform the current exhibitions to reflect a more inclusive history of the town and its environs. Exhibitions at the Beaufort West Museum are also being restructured and modernised. Various stakeholders will be consulted on the progress of new museums exhibitions business plans.

The support rendered by the Department to the Council of Heritage Western Cape and its committees as well as to the Western Provincial Cape Geographical Names Committee will continue to ensure that the heritage of the Western Cape is conserved, developed and promoted for future generations. The standardisation of existing geographical names will receive attention as it requires verification and, where necessary, in-depth research. A number of consultations with local authorities, especially through the district municipal council structures, will be concluded to ensure that the processes for consultation regarding this sensitive matter are clearly articulated and followed following the High Court of Appeals judgement on the matter of adequate consultation that is required in this respect.

The implementation of the approved Provincial Language Policy by all provincial government departments will continue to receive attention after the successful Language Colloquium that was held in February 2010. The Department will continue to render a professional language service in the three official languages of the Western Cape and to develop previously marginalised indigenous languages and Sign Language.

Library and archives remain an important area of work to ensure that we increase social cohesion, improve literacy levels especially with our youth, provide access to archival heritage and advocate for proper management and care of public records of provincial significance. In this regard the department will provide library material, books and other formats to public libraries; roll out seven book trolley depot sites in 2011/12 as part of the conditional grant:

Continue with the Rural Library Connectivity project which provide for ICT in public libraries for public access.

Provide financial assistance for the upgrading of one library facility.

Promote library usage through the annual National Library Week.

Continue with the funding of additional staff at public libraries through conditional grant funding.

Assist in funding of literacy projects at public libraries.

Assist in migration of some public libraries from CPALS to SLIMS.

Provide guidance for the management and care of public records.

Provide training of records managers of various governmental bodies.

Provide access to archival records.

Participate in the Mutual Cultural Heritage Programme.

Promote archives and records management to create awareness through various promotional programmes including the National Archives Week.

In the area of sport and recreation:

The department will support additional hubs/centres for the further roll out of the Mass Participation Programme.

Talent identification at the Mass Participation Centres will provide athletes who have potential, to access and opportunities at high performance centres, the Western Cape Sport School, sport clubs and high performance academies.

Focus will also be placed on the development of recreation and the creation of new sport and recreation clubs, so as to ensure growth and community development through sport and recreation.

Finally the department will improve its processes of support to all its beneficiaries thereby ensuring the efficient and effective use of resources.

## 4. Receipts and financing

### Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

**Table 4.1 Summary of receipts**

Receipts R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Treasury funding</b>										
Equitable share	186 559	205 095	217 315	198 310	198 521	201 182	<b>216 785</b>	7.76	234 857	245 511
Conditional grants	34 853	58 689	79 136	90 170	90 170	90 170	<b>95 658</b>	6.09	101 241	107 809
Mass Participation and Sport Development Grant	18 205	27 401	38 063	40 532	40 532	40 532	<b>42 964</b>	6.00	45 112	47 593
Community Library Services Grant	16 648	31 288	41 073	49 638	49 638	49 638	<b>48 694</b>		56 129	60 216
Expanded Public Works Programme Incentive Grant for Provinces							<b>4 000</b>			
Financing	410	234 428	4 236		2 252	2 252		( 100.00)		
Asset Finance Reserve		232 000	1 629							
Provincial Revenue Fund	410	2 428	2 607		2 252	2 252		( 100.00)		
<b>Total Treasury funding</b>	<b>221 822</b>	<b>498 212</b>	<b>300 687</b>	<b>288 480</b>	<b>290 943</b>	<b>293 604</b>	<b>312 443</b>	6.42	336 098	353 320
Sales of goods and services other than capital assets <sup>a</sup>	80	230	212	181	181	194	<b>187</b>	( 3.61)	193	193
Transfers received					3 000					
Fines, penalties and forfeits <sup>b</sup>	785	1 358	779	580	580	808	<b>528</b>	( 34.65)	632	742
Interest, dividends and rent on land						1		( 100.00)		
Financial transactions in assets and liabilities	451	170	52			98		( 100.00)		
<b>Total departmental receipts</b>	<b>1 316</b>	<b>1 758</b>	<b>1 043</b>	<b>761</b>	<b>3 761</b>	<b>1 101</b>	<b>715</b>	( 35.06)	825	935
<b>Total receipts</b>	<b>223 138</b>	<b>499 970</b>	<b>301 730</b>	<b>289 241</b>	<b>294 704</b>	<b>294 705</b>	<b>313 158</b>	6.26	336 923	354 255

<sup>a</sup> 2011/12: Includes: official accommodation for persons employed at cultural centres, sale of publications, sale of scrap metal, and gym membership fees.

<sup>b</sup> 2011/12: Includes fines for lost library books.

### Summary of receipts:

Total receipts increase by R18.453 million or 6.26 per cent from R294.705 million (revised estimates) in 2010/11 to R313.158 million in 2011/12.

### Treasury funding of which:

Equitable share increases by R15.603 million or 7.76 per cent from R201.182 million (revised estimate) in 2010/11 to R216.785 million in 2011/12.

Conditional grants increase by R5.488 million or 6.09 per cent from R90.170 million in 2010/11 (revised estimates) to R95.658 million in 2011/12. Conditional grants include R42.964 million for the Mass sport and recreation participation programme, R48.694 million for Community Library Services and R4 million for the Expanded Public Works Programme in 2011/12.

#### **Details of Departmental receipts:**

##### **Sales of goods and services other than capital assets of which:**

This source of revenue includes rental for the Worcester museum restaurant, provincial gym membership fees, and commission on insurances.

##### **Fines, penalties and forfeits:**

Estimates of receipts from lost library books have decreased from 2011/2012. The Constitution of South Africa, 1996 (Act 108 of 1996) stipulates that all libraries, excluding national libraries, are the exclusive legislative competence of provinces. Realities as presented by the migration to the new library and information management system (BROCADE), indicate a possible decrease in collection for 2011/12.

#### **Donor funding (excluded from vote appropriation)**

Table 4.2 hereunder gives the sources of donor funding and details of any terms and conditions attached to donor funds.

**Table 4.2 Summary of donor funding - None**

## **5. Payment summary**

### **Key assumptions**

Sufficient capacity either within or outside the Department in all areas of operations.

Streamlined decision-making processes.

Effective communication between the Department and its clients.

Sufficient funds have been provided for the training and education of departmental employees.

Approximately 10 per cent of the 1 per cent of payroll has been provided for as a transfer payment to SETA.

Provision for salary adjustments (ICS) of 7.5 per cent for 2011/12, 7 per cent 2012/13, and 7 per cent for 2013/14 (These figures are inclusive of a maximum of 2 per cent pay progression).

Adjustments for the majority of the non-personnel expenditure items classified under Goods and Services are based on the assumption that the CPI will be 4.8 per cent from 2011/12, 5.1 per cent for 2012/13 and 5.2 per cent for 2013/14.

### **National priorities**

Investing in building human capital and improve quality of education.

Cohesive and sustainable communities.

Sustainable resource management.

## Provincial priorities

Increasing social cohesion

Mainstreaming and optimising resource efficiency and sustainability

Improving school education outcomes

Reducing crime

Optimising human settlement integration

Alleviating poverty

Clean, value-driven, efficient, effective and responsive government

Whilst all of our core areas are directly aligned to increasing social cohesion – (those things which bind our society together) work in the area of sport and culture is also aligned to the following strategic objectives:

Maximising inclusive economic and employment growth through the hosting of major sport and cultural events;

Improving school education outcomes through the provision of school sport; and

Maximising health outcomes through the various sport and recreation programmes being run by the PGWC.

## Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

**Table 5.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration <sup>a</sup>	31 281	33 386	41 692	36 254	34 357	34 357	<b>39 566</b>	15.16	41 709	43 592
2. Cultural Affairs <sup>b</sup>	49 325	56 265	58 672	54 156	60 101	60 102	<b>70 869</b>	17.91	77 727	79 537
3. Library and Archives Services <sup>c</sup>	85 489	105 048	115 795	118 909	120 027	120 027	<b>122 945</b>	2.43	135 145	145 065
4. Sport and Recreation <sup>d</sup>	57 043	305 271	85 571	79 922	80 219	80 219	<b>79 778</b>	(0.55)	82 342	86 061
<b>Total payments and estimates</b>	223 138	499 970	301 730	289 241	294 704	294 705	<b>313 158</b>	6.26	336 923	354 255

<sup>a</sup> MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

<sup>b</sup> National conditional grant: Expanded Public Works Programme Incentive Grant to Provinces: R4 000 000 (2011/12).

<sup>c</sup> National conditional grant: Community Library Services Grant: R48 694 000 (2011/12), R56 129 000 (2012/13) and R60 216 000 (2013/14).

<sup>d</sup> National conditional grant: Mass Participation and Sport Development Grant: R42 964 000 (Legacy R20 840 million, Siyadlala Community Mass Participation Programme R11 062 000 and School Sport Mass Participation Programme R11 062 000) (2011/12), R45 112 000 (2012/13) and R47 593 000 (2013/14).

## Summary by economic classification

**Table 5.2 Summary of provincial payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	178 846	226 994	229 614	219 804	220 013	220 013	<b>240 939</b>	9.51	251 959	264 840
Compensation of employees	87 302	100 106	111 298	125 641	122 681	122 681	<b>133 691</b>	8.97	139 608	145 347
Goods and services	91 544	126 888	118 316	94 163	97 332	97 332	<b>107 248</b>	10.19	112 351	119 493
<b>Transfers and subsidies to</b>	42 256	268 630	66 247	66 093	71 129	71 130	<b>70 042</b>	( 1.53)	82 651	87 365
Provinces and municipalities	19 295	242 853	35 452	45 404	45 404	45 405	<b>43 198</b>	( 4.86)	49 835	53 195
Departmental agencies and accounts	2 049	2 100	2 263	885	885	885	<b>1 972</b>	122.82	2 127	2 288
Non-profit institutions	19 936	23 423	27 021	19 804	24 804	24 804	<b>24 852</b>	0.19	30 669	31 862
Households	976	254	1 511		36	36	<b>20</b>	( 44.44)	20	20
<b>Payments for capital assets</b>	1 747	4 291	5 683	3 344	3 562	3 562	<b>2 177</b>	( 38.88)	2 313	2 050
Machinery and equipment	1 747	4 291	5 663	3 344	3 562	3 562	<b>2 177</b>	( 38.88)	2 313	2 050
Software and other intangible assets			20							
<b>Payments for financial assets</b>	289	55	186							
<b>Total economic classification</b>	223 138	499 970	301 730	289 241	294 704	294 705	<b>313 158</b>	6.26	336 923	354 255

## Transfers to public entities

**Table 5.3 Summary of departmental transfers to public entities**

Public entities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Western Cape Cultural Commission	640	668	595	100	100	100	<b>150</b>	50.00	200	250
Western Cape Language Committee	242	252	263	150	150	150	<b>170</b>	13.33	190	210
Heritage Western Cape Artscape	950	950	900	400	400	400	<b>1 380</b>	245.00	1 452	1 528
	125	130	125	135	135	135	<b>142</b>	5.19	150	160
<b>Total departmental transfers to public entities</b>	1 957	2 000	1 883	785	785	785	<b>1 842</b>	134.65	1 992	2 148

## Transfers to other entities

**Table 5.4 Summary of departmental transfers to other entities - None**

## Transfers to local government

**Table 5.5 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome			Medium-term estimate							
	Audited 2007/08	Audited 2008/09	Audited 2009/10	Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	% Change from Revised estimate				
							2011/12	2010/11	2012/13	2013/14	
Category A	10 887	226 852	19 520	24 267	24 267	24 267	21 336	(12.08)			
Category B	8 295	14 743	14 169	20 553	20 553	20 553	21 560	4.90	49 835	53 195	
Category C	113	1 258	1 763	585	585	585	302	(48.38)			
<b>Total departmental transfers to local government</b>	19 295	242 853	35 452	45 405	45 405	45 405	43 198	(4.86)	49 835	53 195	

Note: Excludes regional services council levy.

## Departmental Public-Private Partnership (PPP) projects

**Table 5.6 Summary of departmental Public-Private Partnership projects - None**

## 6. Programme description

### Programme 1: Administration

**Purpose:** To conduct the overall management and administrative support of the department.

#### Analysis per sub-programme:

##### Sub-programme 1.1: Office of the MEC

to provide administrative, client liaison and support service to the Provincial Minister

##### Sub-programme 1.2: Corporate Services

to provide the overall corporate support service to the Department, which includes financial management, registry, messenger and transport services as well as financial management services to the public entities

##### Sub-programme 1.3: Management Services

to render an administrative support function to the Head of Department by providing an effective communication service, strategic planning, research, monitoring and evaluation service in respect of Departmental programmes and objectives and to manage cross-cutting programs and implementation of service delivery improvement initiatives

### Policy developments

Establishment of the Directorate Strategic Management Services.

## Expenditure trends analysis

From 2007/08 the department funded the establishment of the Enterprise Risk Management Unit through reprioritisation and establishment of a Social Capital Unit with effect from 2008/09 by way of reprioritisation. Due to the global economic crisis, the budget for 2011/12 financial year increased by 15.16 per cent when comparing to the revised estimated of 2010/11. Due to Modernisation in the Province, the Risk Management Component function was transferred to the Department of the Premier as from 1 April 2010. During 2010/11, the Human Resource Management and Enterprise Management functions were shifted to the Department of the Premier.

## Strategic goal as per Strategic Plan:

### Programme 1: Administration

An effective, efficient, economical administrative service.

## Strategic objectives as per Annual Performance Plan:

To manage and render effective and efficient strategic administrative services to the department, including the public entities.

To render secretarial, logistical, administrative/office and parliamentary liaison support.

Institutionalise an effective Financial Management Improvement Programme (FMIP).

Manage and translate policies and priorities into strategies within the department of Cultural Affairs and Sport.

**Table 6.1 Summary of payments and estimates – Programme 1: Administration**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Office of the MEC <sup>a</sup>	3 883	5 182	6 696	4 673	4 710	4 710	4 845	2.87	5 101	5 313
2. Corporate Services	17 988	20 195	24 657	24 480	22 477	22 477	19 239	(14.41)	20 356	21 358
3. Management Services	9 410	8 009	10 339	7 101	7 170	7 170	15 482	115.93	16 252	16 921
<b>Total payments and estimates</b>	<b>31 281</b>	<b>33 386</b>	<b>41 692</b>	<b>36 254</b>	<b>34 357</b>	<b>34 357</b>	<b>39 566</b>	<b>15.16</b>	<b>41 709</b>	<b>43 592</b>

<sup>a</sup> MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

Note: Sub-programme 1.3: Management Services is additional to the National Treasury budget and programme structure.



**Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	28 514	32 675	37 494	36 154	34 250	34 250	<b>39 393</b>	15.02	41 574	43 452
Compensation of employees	18 840	22 750	26 655	28 335	26 794	26 794	<b>27 836</b>	3.89	29 367	30 542
Goods and services	9 674	9 925	10 839	7 819	7 456	7 456	<b>11 557</b>	55.00	12 207	12 910
<b>Transfers and subsidies to</b>	2 184	112	3 487	100	100	100	<b>130</b>	30.00	135	140
Departmental agencies and accounts	92	100	380	100	100	100	<b>130</b>	30.00	135	140
Non-profit institutions	2 000		2 246							
Households	92	12	861							
<b>Payments for capital assets</b>	369	576	611		7	7	<b>43</b>	514.29		
Machinery and equipment	369	576	604		7	7	<b>43</b>	514.29		
Software and other intangible assets			7							
<b>Payments for financial assets</b>	214	23	100							
<b>Total economic classification</b>	<b>31 281</b>	<b>33 386</b>	<b>41 692</b>	<b>36 254</b>	<b>34 357</b>	<b>34 357</b>	<b>39 566</b>	15.16	41 709	43 592

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	2 184	112	3 487	100	100	100	<b>130</b>	30.00	135	140
Departmental agencies and accounts	92	100	380	100	100	100	<b>130</b>	30.00	135	140
Entities receiving transfers	92	100	380	100	100	100	<b>130</b>	30.00	135	140
SETA	92	100	380	100	100	100	<b>130</b>	30.00	135	140
Non-profit institutions	2 000		2 246							
Households	92	12	861							
Other transfers to households	92	12	861							

## **Programme 2: Cultural Affairs**

**Purpose:** To promote, develop, manage and transform arts, culture, museums and language services and to manage the identification and conservation of the cultural and historical resources of the Western Cape for the benefit of current and future generations by rendering a variety of services as required and prescribed by relevant legislation.

### **Analysis per sub-programme:**

#### **Sub-programme 2.1: Management**

to provide strategic managerial support to Cultural Affairs

#### **Sub-programme 2.2: Arts and Culture**

to facilitate the development, preservation and promotion of arts and culture in the Western Cape, through the creation of effective and vibrant functioning arts and culture structures, activities and environments and to support and assist the Western Cape Cultural Commission to execute its legislative mandate

#### **Sub-programme 2.3: Museum Services**

to promote and preserve heritage through museum services and organisations, to provide for the conservation, promotion and development of the culture and heritage, and further assist affiliated museums by implementing the Provincial Museum Ordinance, 1975

#### **Sub-programme 2.4: Heritage Resource Services**

to provide for the conservation, promotion and development of heritage resources, facilitate processes for the standardisation or changes, where necessary, of geographical names and to facilitate matters related to World Heritage matters in the Western Cape and further assist heritage resource management by implementing the national mandates of the South African Geographical Names Council Act, 1998, the World Heritage Act, 1998 and the South African Heritage Resources Act, 1999

#### **Sub-programme 2.5: Language Services**

to promote multilingualism in the Western Cape as part of the building of pride and understanding amongst our people, actively develop the previously marginalised indigenous languages and to facilitate the implementation and monitoring of the Language Policy, and to assist the Western Cape Language Committee (WCLC)

### **Policy developments**

The consultation with stakeholders regarding a new draft museum policy and proposals that will impact on new provincial museum legislation will take place during the year. The approved funding policy, which takes cognisance of changing societal needs and government priorities, will continued to be applied.

### **Changes: policy, structure, service establishment, etc. geographic distribution of services:**

The key challenges for the Directorate: Cultural Affairs, are to locate its work to enhance human capital and promote social cohesion amongst the diverse people and cultures of the Western Cape. Through cooperation and partnerships, the Department hopes to secure increased resources and develop policies followed by legislation to forge a pride in those things that binds our society together while implementing the constitutional mandates for services in the provincial sphere in art, culture, heritage and language matters.

Institutional arrangements between the three spheres of government and the need for cooperative governance to ensure service delivery, despite the obstacles, remain one of the most important challenges. The establishment of broad based community cultural forums in the district municipalities should enhance the development of the arts and culture sector especially in the rural part of the Western Cape. In this regard, the Department hope to maximise accessibility of its services to communities in cooperation with museums, schools, public libraries and local government.

### **Expenditure trends analysis:**

In 2005/06 the Department received an additional allocation of R1.335 million for the implementation of the provincial Language Policy, with this amount increasing to R1.390 million in 2007/08. The transfer of the central language services from Vote 1: Department of the Premier resulted in an additional allocation of R700 000 in 2007/08.

An additional once-off R2 million was allocated to the Department in the 2009/10 Adjusted Estimates for the Kaapse Klopse Karnaval. From 2009/10 and the 2011 MTEF, provision is made for the establishment for the Office of the Director: Museums and Heritage Resource Services. From 2011/12 a new programme structure has been approved by National Treasury, splitting Museum and Heritage Services into two separate sub-programmes.

### **Strategic goal as per Strategic Plan:**

#### **Programme 2: Cultural Affairs**

The promotion, development and transformation of all cultural activities in the Western Cape in order to contribute towards nation-building, good governance, social and human capital development; and sustainable economic growth and opportunities.

### **Strategic objectives as per Annual Performance Plan:**

To advance artistic disciplines and cultural activities into viable opportunities for communities in the Western Cape.

To provide effective and efficient professional and administrative support to thirty one public entities and organs of state which the Department has oversight over and to monitor and evaluate the outputs of these institutions.

To accelerate the transformation of the Western Cape's heritage landscape by providing various services to conserve, develop and promote the heritage of the Western Cape through the affiliated museum services and affiliated heritage institutions.

To promote multilingualism, redress past linguistic imbalances and promote the development of the previously marginalised languages as well as South African Sign Language in the Western Cape.

To foster activities that could contribute to nation building and transformation.

**Table 6.2 Summary of payments and estimates – Programme 2: Cultural Affairs**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Management	924	1 130	1 255	1 710	1 723	1 723	1 937	12.42	2 047	2 143
2. Arts and Culture <sup>a</sup>	17 084	22 014	20 326	12 879	18 022	18 022	22 752	26.25	24 274	25 475
3. Museum Services	24 407	26 093	29 511	32 088	32 823	32 824	36 728	11.89	41 464	41 546
4. Heritage Resource Services	4 427	3 941	4 153	4 116	4 116	4 116	5 677		5 978	6 236
5. Language Services	2 483	3 087	3 427	3 363	3 417	3 417	3 775	10.48	3 964	4 137
<b>Total payments and estimates</b>	<b>49 325</b>	<b>56 265</b>	<b>58 672</b>	<b>54 156</b>	<b>60 101</b>	<b>60 102</b>	<b>70 869</b>	<b>17.91</b>	<b>77 727</b>	<b>79 537</b>

<sup>a</sup> National conditional grant: Expanded Public Works Programme Incentive Grant to Provinces: R4 000 000 (2011/12).

**Earmarked Allocations:**

Included in Sub-programme 2.2: Arts and Culture, is an earmarked allocation amounting to R4.25 million for 2011/12, R8.50 million for 2012/13, and R8.50 million for 2013/14 for the purpose of support to arts and culture organisations (Baxter, City Ballet, Philharmonic orchestra, CT opera, Jazzart, WC Choral Associations and Dance for all).

**Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Cultural Affairs**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	<b>37 265</b>	<b>41 801</b>	<b>45 718</b>	<b>46 920</b>	<b>47 829</b>	<b>47 830</b>	<b>57 705</b>	<b>20.65</b>	<b>59 381</b>	<b>60 232</b>
Compensation of employees	27 952	30 889	37 110	40 067	41 012	41 012	45 254	10.34	47 743	49 653
Goods and services	9 313	10 912	8 608	6 853	6 817	6 818	12 451	82.62	11 638	10 579
<b>Transfers and subsidies to</b>	<b>11 834</b>	<b>13 615</b>	<b>12 834</b>	<b>7 126</b>	<b>12 126</b>	<b>12 126</b>	<b>13 059</b>	<b>7.69</b>	<b>18 346</b>	<b>19 305</b>
Departmental agencies and accounts	1 957	2 000	1 883	785	785	785	1 842	134.65	1 992	2 148
Non-profit institutions	9 692	11 568	10 725	6 341	11 341	11 341	11 217	( 1.09)	16 354	17 157
Households	185	47	226							
<b>Payments for capital assets</b>	<b>179</b>	<b>840</b>	<b>107</b>	<b>110</b>	<b>146</b>	<b>146</b>	<b>105</b>	<b>( 28.08)</b>		
Machinery and equipment	179	840	107	110	146	146	105	( 28.08)		
<b>Payments for financial assets</b>	<b>47</b>	<b>9</b>	<b>13</b>							
<b>Total economic classification</b>	<b>49 325</b>	<b>56 265</b>	<b>58 672</b>	<b>54 156</b>	<b>60 101</b>	<b>60 102</b>	<b>70 869</b>	<b>17.91</b>	<b>77 727</b>	<b>79 537</b>

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- pria- tion 2010/11	Adjusted appro- pria- tion 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	11 834	13 615	12 834	7 126	12 126	12 126	<b>13 059</b>	7.69	18 346	19 305
Departmental agencies and accounts	1 957	2 000	1 883	785	785	785	<b>1 842</b>	134.65	1 992	2 148
Entities receiving transfers	1 957	2 000	1 883	785	785	785	<b>1 842</b>	134.65	1 992	2 148
Western Cape Cultural Commission	640	668	595	100	100	100	150	50.00	200	250
Western Cape Language Committee	242	252	263	150	150	150	170	13.33	190	210
Artscape	125	130	125	135	135	135	142	5.19	150	160
Heritage Western Cape	950	950	900	400	400	400	1 380	245.00	1 452	1 528
Non-profit institutions	9 692	11 568	10 725	6 341	11 341	11 341	<b>11 217</b>	(1.09)	16 354	17 157
Households	185	47	226							
Other transfers to households	185	47	226							

**Programme 3: Library and Archives Services**

**Purpose:** To provide comprehensive library and archive services in the Western Cape. The programme is divided into three sub-programmes, namely: Management, Library and Information Services and Archives and Records Services. The sub-programme Library and Information Services consist of the Central Organisation and the Regional Organisation. The sub-programme Archive Services consist of Archives Management and Records Management.

**Analysis per sub-programme:****Sub-programme 3.1: Management**

to provide strategic management and support for the components Library and Archive Services

**Sub-programme 3.2: Library Services**

to provide for Library and Information Services in line with relevant applicable legislation and Constitutional mandates

**Sub-programme 3.3: Archives**

to provide archives and records management services in terms of the Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005) and any other relevant legislation

**Policy developments**

Strengthening of the national Community Library Services conditional grant.

**Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

The *de facto* situation at the moment is that the local administration of the library function is exercised by local governments.

The Directorate Library and Archives Services of the Department of Cultural Affairs is responsible for the following:

- Supplying of library material;
- Assistance to municipalities in the provision of suitable library facilities;
- Professional guidance and training to library workers and the promotion of libraries;
- Financial assistance for additional staff at public libraries;
- Provision of ICT for public access;
- Assistance with literacy projects;
- Funding building of library facilities; and
- Provision of promotional material.

The municipalities are responsible for the local administration and funding of the libraries, this includes staffing, providing physical facilities and the maintenance thereof.

The Constitution of South Africa, 1996 (Act No. 108 of 1996) however, stipulates that all libraries, other than national libraries, are the exclusive legislative competence of the provinces. The Local Government: Municipal Structures Act, 1998 (Act 117 of 1998) and the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) also do not provide for public libraries and their financing by municipalities. The service is being referred to as unfunded mandate as it is not funded for both municipalities and the province.

### **Expenditure trends analysis**

In 2007/08 library services received a conditional grant of R16.740 million to assist municipalities to alleviate their critical staff shortage at public libraries. In 2008/09 the conditional grant allocation for public library services was R31.434 million, that constitutes an increase of 87.78 per cent from the 2007/08 allocation. In 2009/10 the conditional grant increased to R41.073 million that represents an increase of 30.6 per cent. In 2010/11 the Community Library Services Conditional Grant increased by 20.85 per cent to R49.638 million when compared to 2009/10 the 2011/12 allocation will be R48.694 million, a decrease of 1.9 per cent.

### **Strategic goal as per Strategic Plan:**

#### **Programme 3: Library and Archives Services**

The development, transformation and promotion of sustainable Library, Information and Archives Services.

### **Strategic objectives as per Annual Performance Plan:**

- To support and enhance library services to all citizens of the Western Cape.
- To ensure a proper records management service within governmental bodies.
- To preserve and provided access of archival material.

**Table 6.3 Summary of payments and estimates – Programme 3: Library and Archives Services**

Sub-programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Management	1 247	736	861	841	905	905	979	8.18	1 032	1 074
2. Library Services <sup>a</sup>	76 437	95 293	106 321	109 806	110 661	110 661	112 350	1.53	123 961	133 421
3. Archives	7 805	9 019	8 613	8 262	8 461	8 461	9 616	13.65	10 152	10 570
<b>Total payments and estimates</b>	<b>85 489</b>	<b>105 048</b>	<b>115 795</b>	<b>118 909</b>	<b>120 027</b>	<b>120 027</b>	<b>122 945</b>	<b>2.43</b>	<b>135 145</b>	<b>145 065</b>

<sup>a</sup> 2011/12: Includes National conditional grant: Community Library Services Grant: R48 694 000.

**Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Library and Archives Services**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	68 259	76 408	82 739	74 566	76 022	76 021	79 833	5.01	85 114	91 895
Compensation of employees	23 756	27 431	31 662	35 941	36 771	36 771	40 728	10.76	43 020	44 893
Goods and services	44 503	48 977	51 077	38 625	39 251	39 250	39 105	(0.37)	42 094	47 002
<b>Transfers and subsidies to</b>	16 482	27 056	31 888	42 962	42 998	42 999	41 223	(4.13)	47 860	51 220
Provinces and municipalities	15 795	26 853	31 452	42 957	42 957	42 958	41 198	(4.10)	47 835	51 195
Non-profit institutions	12	12	12	5	5	5	5		5	5
Households	675	191	424		36	36	20	(44.44)	20	20
<b>Payments for capital assets</b>	729	1 580	1 152	1 381	1 007	1 007	1 889	87.59	2 171	1 950
Machinery and equipment	729	1 580	1 139	1 381	1 007	1 007	1 889	87.59	2 171	1 950
Software and other intangible assets			13							
<b>Payments for financial assets</b>	19	4	16							
<b>Total economic classification</b>	<b>85 489</b>	<b>105 048</b>	<b>115 795</b>	<b>118 909</b>	<b>120 027</b>	<b>120 027</b>	<b>122 945</b>	<b>2.43</b>	<b>135 145</b>	<b>145 065</b>

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	16 222	25 056	31 888	42 962	42 998	42 999	<b>41 223</b>	(4.13)	47 860	51 220
Provinces and municipalities	15 535	24 853	31 452	42 957	42 957	42 958	<b>41 198</b>	(4.10)	47 835	51 195
Municipalities	15 535	24 853	31 452	42 957	42 957	42 958	<b>41 198</b>	(4.10)	47 835	51 195
Municipalities	15 535	24 853	31 452	42 957	42 957	42 958	<b>41 198</b>	(4.10)	47 835	51 195
Non-profit institutions	12	12	12	5	5	5	<b>5</b>		5	5
Households	675	191	424		36	36	<b>20</b>	(44.44)	20	20
Social benefits							<b>15</b>		15	15
Other transfers to households	675	191	424		36	36	<b>5</b>	(86.11)	5	5
<b>Transfers and subsidies to (Capital)</b>	260	2 000								
Provinces and municipalities	260	2 000								
Municipalities	260	2 000								
Municipalities	260	2 000								

**Programme 4: Sport and Recreation**

**Purpose:** To promote sport and recreation that will contribute towards the reconciliation and development of the Western Cape community through the provision of equitable, accessible and affordable facilities, programmes and services. Part of these initiatives will include interventions whereby we will promote a healthy lifestyle and develop school sport by ensuring mass participation development of talent and the proper administration of school sport, promote and facilitate the hosting of major sport events with special emphasis on creating and maintaining a legacy in culture and sporting excellence.

**Analysis per sub-programme:****Sub-programme 4.1: Management**

to provide strategic support to the sports and recreation component

**Sub-programme 4.2: Sport**

promote sport and recreation to contribute towards the reconciliation and development of the Western Cape community through a provision of equitable, accessible and affordable facilities, programmes and services. Work closely with the 2010 World Cup Unit to achieve maximal participation in, understanding of and enjoyment of the tournament

**Sub-programme 4.3: Recreation**

to promote recreation activities through sustainable programmes, provide assistance to recreation structures for specific development purposes and to use recreation to promote and encourage an active and healthy lifestyle



#### **Sub-programme 4.4: School Sport**

to create an enabling, sustainable, effective and efficient environment with regard to mass participation sport, competition-based sport, high performance sport and career-based sport, by investing in the sport education, growth and development of all school sport-related role-players, as well as collaborating and establishing partnerships with all school sport-related stakeholders. Also, to infuse social awareness messaging, e.g. anti-crime and anti-drug awareness programmes, etc. with all school sport activities

#### **Policy developments**

The Transformation Unit drafted the Farmworker Development Strategy and is intimately involved in the Provincial Farmworker Development Programme.

#### **Changes: Policy, structure, service establishment, etc. geographic distribution of services**

Implement the sports health plan that focuses on the following:

- Promote a healthy and active lifestyle;
- Raise the level of awareness of HIV and Aids;
- Discourage the use of performance enhancing drugs, and
- Alignment to the provincial priority areas and targeted schools.

#### **Expenditure trends analysis**

The National Conditional Grant: Mass Participation and Sport Development Grant for the rolling out of the Siyadlala Mass participation Programme was further augmented to R18.946 million in 2007/08 to include Club Development. This conditional grant is augmented each year beyond 2007/08. Provision is made for the establishment for the Office of the Chief Director: Sport and Recreation with effect from 2008/09 and Office of the Director: Sport Participation from 2009/10 through internal funds prioritisation. The budget allocation for the 2010 FIFA World Cup Sub-programme falls away in 2011/12 due to the conclusion of the 2010 FIFA World Cup event.

#### **Strategic goal as per Strategic Plan:**

##### **Programme 4: Sport and Recreation**

To initiate and support socially cohesive sport and recreation structures and/or activities.

#### **Strategic objectives as per Annual Performance Plan:**

- To provide development programmes for sport and recreation.
- To provide specialised services for sport and recreation.
- To provide transformation and dispute resolution for sport and recreation.
- To promote recreation activities.
- To create access to, and opportunities in sport, for all schools and their learners.

**Table 6.4 Summary of payments and estimates – Programme 4: Sport and Recreation**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Management	954	1 810	1 702	2 858	2 887	2 887	3 543	22.72	3 737	3 886
2. Sport <sup>a</sup>	21 910	30 228	39 199	35 712	35 874	35 874	23 118	(35.56)	22 949	23 868
3. Recreation <sup>a</sup>	8 236	8 045	12 691	9 831	9 831	9 831	19 395	97.28	20 270	21 386
4. School Sport <sup>a</sup>	21 598	30 029	27 380	28 584	28 655	28 655	33 722	17.68	35 386	36 921
5. 2010 FIFA World Cup	4 345	235 159	4 599	2 937	2 972	2 972		(100.00)		
<b>Total payments and estimates</b>	<b>57 043</b>	<b>305 271</b>	<b>85 571</b>	<b>79 922</b>	<b>80 219</b>	<b>80 219</b>	<b>79 778</b>	<b>(0.55)</b>	<b>82 342</b>	<b>86 061</b>

<sup>a</sup> 2011/12: Includes National conditional grant: Mass Participation and Sport Development Grant: R42 964 000 (Legacy R20 840 million, Siyadlala Community Mass Participation Programme R11 062 000 and School Sport Mass Participation Programme R11 062 000).

**Table 6.4.1 Summary of provincial payments and estimates by economic classification – Programme 4: Sport and Recreation**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	44 808	76 110	63 663	62 164	61 912	61 912	64 008	3.39	65 890	69 261
Compensation of employees	16 754	19 036	15 871	21 298	18 104	18 104	19 873	9.77	19 478	20 259
Goods and services	28 054	57 074	47 792	40 866	43 808	43 808	44 135	0.75	46 412	49 002
<b>Transfers and subsidies to</b>	11 756	227 847	18 038	15 905	15 905	15 905	15 630	( 1.73)	16 310	16 700
Provinces and municipalities	3 500	216 000	4 000	2 447	2 447	2 447	2 000	( 18.27)	2 000	2 000
Non-profit institutions	8 232	11 843	14 038	13 458	13 458	13 458	13 630	1.28	14 310	14 700
Households	24	4								
<b>Payments for capital assets</b>	470	1 295	3 813	1 853	2 402	2 402	140	( 94.17)	142	100
Machinery and equipment	470	1 295	3 813	1 853	2 402	2 402	140	( 94.17)	142	100
<b>Payments for financial assets</b>	9	19	57							
<b>Total economic classification</b>	<b>57 043</b>	<b>305 271</b>	<b>85 571</b>	<b>79 922</b>	<b>80 219</b>	<b>80 219</b>	<b>79 778</b>	<b>( 0.55)</b>	<b>82 342</b>	<b>86 061</b>

## Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	7 125	9 998	14 038	13 458	13 458	13 458	<b>13 630</b>	1.28	14 310	14 700
Non-profit institutions	7 101	9 994	14 038	13 458	13 458	13 458	<b>13 630</b>	1.28	14 310	14 700
Households	24	4								
Other transfers to households	24	4								
<b>Transfers and subsidies to (Capital)</b>	4 631	217 849	4 000	2 447	2 447	2 447	<b>2 000</b>	(18.27)	2 000	2 000
Provinces and municipalities	3 500	216 000	4 000	2 447	2 447	2 447	<b>2 000</b>	(18.27)	2 000	2 000
Municipalities	3 500	216 000	4 000	2 447	2 447	2 447	<b>2 000</b>	(18.27)	2 000	2 000
Municipalities	3 500	216 000	4 000	2 447	2 447	2 447	<b>2 000</b>	(18.27)	2 000	2 000
Non-profit institutions	1 131	1 849								

## 7. Other programme information

## Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
1. Administration	74	112	114	114	96	96	96
2. Cultural Affairs	229	214	216	216	255	255	255
3. Library and Archives Services	195	225	225	225	214	214	214
4. Sport and Recreation	41	60	64	57	68	68	68
<b>Total personnel numbers</b>	<b>539</b>	<b>611</b>	<b>619</b>	<b>612</b>	<b>633</b>	<b>633</b>	<b>633</b>
Total personnel cost (R'000)	87 302	100 106	111 298	122 681	133 691	139 608	145 347
Unit cost (R'000)	162	164	180	200	211	221	230

**Table 7.2 Departmental personnel number and cost**

Description	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Total for department</b>										
Personnel numbers (head count)	539	611	619	612	612	612	633	3.43	633	633
Personnel cost (R'000)	87 302	100 106	111 298	125 641	122 681	122 681	133 691	8.97	139 608	145 347
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	22	22	23	21						
Personnel cost (R'000)	3 810	3 869	4 793	4 982						
Head count as % of total for department	4.08	3.60	3.72	3.43						
Personnel cost as % of total for department	4.36	3.86	4.31	3.97						
<b>Finance component</b>										
Personnel numbers (head count)	46	45	45	42	42	42	42		42	42
Personnel cost (R'000)	6 552	8 812	9 810	10 252	10 252	10 252	12 648	23.37	13 344	13 878
Head count as % of total for department	8.53	7.36	7.27	6.86	6.86	6.86	6.64		6.64	6.64
Personnel cost as % of total for department	7.50	8.80	8.81	8.16	8.36	8.36	9.46		9.56	9.55
<b>Full time workers</b>										
Personnel numbers (head count)	479	551	559	552	552	552	568	2.90	568	568
Personnel cost (R'000)	82 937	95 223	105 869	118 638	116 669	116 669	127 006	8.86	132 627	138 079
Head count as % of total for department	88.87	90.18	90.31	90.20	90.20	90.20	89.73		89.73	89.73
Personnel cost as % of total for department	95.00	95.12	95.12	94.43	95.10	95.10	95.00		95.00	95.00
<b>Part-time workers</b>										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
<b>Contract workers</b>										
Personnel numbers (head count)	60	60	60	60	60	60	65	8.33	65	65
Personnel cost (R'000)	4 365	4 883	5 429	7 003	6 012	6 012	6 685	11.19	6 981	7 268
Head count as % of total for department	11.13	9.82	9.69	9.80	9.80	9.80	10.27		10.27	10.27
Personnel cost as % of total for department	5.00	4.88	4.88	5.57	4.90	4.90	5.00		5.00	5.00

## Training

**Table 7.3 Payments on training**

Programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration	314	342	365	287	287	287	595	107.32	618	641
<i>of which</i>										
Subsistence and travel	18	20	20	12	12	12	25	108.33	27	29
Payments on tuition	296	322	345	275	275	275	570	107.27	591	612
2. Cultural Affairs	340	469	489	270	270	270	562	108.15	598	636
<i>of which</i>										
Subsistence and travel	45	47	47	27	27	27	56	107.41	59	62
Payments on tuition	295	422	442	243	243	243	506	108.23	539	574
3. Library and Archives Services	100	105	109	74	74	74	157	112.16	174	182
<i>of which</i>										
Subsistence and travel	15	16	16	9	9	9	20	122.22	22	24
Payments on tuition	85	89	93	65	65	65	137	110.77	152	158
4. Sport and Recreation	77	383	401	348	348	348	812	133.33	853	890
<i>of which</i>										
Subsistence and travel	9	10	10	6	6	6	12	100.00	14	16
Payments on tuition	68	373	391	342	342	342	800	133.92	839	874
<b>Total payments on training</b>	<b>831</b>	<b>1 299</b>	<b>1 364</b>	<b>979</b>	<b>979</b>	<b>979</b>	<b>2 126</b>	<b>117.16</b>	<b>2 243</b>	<b>2 349</b>

**Table 7.4 Information on training**

Description	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	2007/08	2008/09	2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Number of staff	539	611	619	612	612	612	633	3.43	633	633
Number of personnel trained	480	234	300	350	350	350	400	14.29	400	400
<i>of which</i>										
Male	255	111	150	175	175	175	200	14.29	200	200
Female	225	123	150	175	175	175	200	14.29	200	200
Number of training opportunities	491	294	400	450	450	450	450		450	450
Tertiary	50	117	130	150	150	150	150		150	150
Workshops	50	100	70	100	100	100	100		100	100
Seminars	30	30	70	50	50	50	50		50	50
Other	361	47	130	150	150	150	150		150	150
Number of bursaries offered	35	21	30	30	30	30	30		30	30
Number of interns appointed	30	27	30	30	30	30	30		30	30
Number of learnerships appointed	80		80	80	80	80	80		80	80
Number of days spent on training	905	905	905	905	905	905	905		905	905

## Reconciliation of structural changes

**Table 7.5 Reconciliation of structural changes – None**

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Sales of goods and services other than capital assets</b>	80	230	212	181	181	194	187	(3.61)	193	193
Sales of goods and services produced by department (excluding capital assets)	76	230	211	181	181	194	187	(3.61)	193	193
Sales by market establishments		54		48	48	50	50		52	52
Other sales	76	176	211	133	133	144	137	(4.86)	141	141
<i>of which</i>										
Commission on insurance	35	37	46	40	40	43	41	(4.65)	42	42
Rental of buildings, equipment and other services		85	101	51	51	54	53	(1.85)	55	55
Services rendered	38	46	58	40	40	43	41	(4.65)	42	42
Photocopies and faxes	3	8	6	2	2	4	2	(50.00)	2	2
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	4		1							
<b>Transfers received from Other governmental units</b>					3 000					
<b>Fines, penalties and forfeits</b>	785	1 358	779	580	580	808	528	(34.65)	632	742
<b>Interest, dividends and rent on land</b>						1		(100.00)		
Rent on land						1		(100.00)		
<b>Financial transactions in assets and liabilities</b>	451	170	52			98		(100.00)		
Recovery of previous year's expenditure	318	168	39			98		(100.00)		
Other	133	2	13							
<b>Total departmental receipts</b>	1 316	1 758	1 043	761	3 761	1 101	715	(35.06)	825	935

## Annexure B to Vote 13

Table B.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- pria- tion 2010/11	Adjusted appro- pria- tion 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	178 846	226 994	229 614	219 804	220 013	220 013	240 939	9.51	251 959	264 840
Compensation of employees	87 302	100 106	111 298	125 641	122 681	122 681	133 691	8.97	139 608	145 347
Salaries and wages	56 217	64 533	76 750	87 099	84 139	84 139	114 915	36.58	119 801	124 747
Social contributions	31 085	35 573	34 548	38 542	38 542	38 542	18 776	(51.28)	19 807	20 600
Goods and services	91 544	126 888	118 316	94 163	97 332	97 332	107 248	10.19	112 351	119 493
<i>of which</i>										
Administrative fees	43	26	31	36	44	45	44	(2.22)	45	46
Advertising	7 157	4 802	5 256	3 064	4 144	4 144	1 829	(55.86)	2 109	2 214
Assets <R5 000	843	1 394	796	1 704	1 685	1 677	1 968	17.35	2 055	2 147
Audit cost: External	1 874	1 781	2 456	2 077	1 477	1 477	3 423	131.75	3 694	3 998
Bursaries (employees)							418		450	490
Catering: Departmental activities	5 115	6 364	6 011	3 788	4 377	4 377	4 535	3.61	4 809	5 075
Communication	3 378	3 641	4 195	3 506	3 066	3 065	3 622	18.17	3 772	3 933
Computer services	3 939	4 731	4 273	10 064	9 944	9 951	4 871	(51.05)	5 076	5 289
Cons/prof: Business and advisory service	2 021	1 369	866	579	771	708	2 017	184.89	2 113	2 201
Cons/prof: Infrastructure & Cons/prof: Legal cost	118				2	2		(100.00)		
Contractors	345	279	325	140	165	165	181	9.70	189	196
Agency and support/ outsourced services	6 031	37 271	14 176	18 796	10 379	10 379	10 959	5.59	10 130	9 054
Entertainment		396	292		12	12		(100.00)		
Fleet services (including government motor transport)	25	49	50	55	78	88	74	(15.91)	80	84
Inventory: Food and food supplies	5 431	5 260	7 012	4 388	4 388	4 591		(100.00)		
Inventory: Fuel, oil and gas	90	53	95	32	52	52	31	(40.38)	31	33
Inventory: Learner and teacher support material	15		1			36		(100.00)		
Inventory: Materials and supplies	33 703	31 605	37 957	21 651	21 902	21 903	23 770	8.52	26 166	30 383
Inventory: Medical supplies			39	141	148	149	133	(10.74)	138	145
Inventory: Other consumables	62	155			9	9	5	(44.44)	5	6
Inventory: Stationery and printing	1 999	1 699	3 251	2 730	5 351	5 349	4 805	(10.17)	5 017	5 311
Lease payments	1 890	6 503	3 028	2 034	2 312	2 198	2 916	32.67	3 063	3 204
Property payments	920	1 246	918	1 058	1 002	1 002	1 732	72.85	1 812	1 896
Transport provided: Departmental activity	1 046	1 074	1 340	1 435	3 436	3 433	1 736	(49.43)	1 809	1 884
Travel and subsistence	3 947	5 223	5 543	3 832	3 680	3 680	5 946	61.58	6 150	6 444
Training and development	4 605	5 538	6 634	3 519	5 467	5 346	9 040	69.10	9 377	9 799
Operating expenditure	759	1 083	782	925	816	1 041	2 126	104.23	2 243	2 349
Venues and facilities	2 581	2 856	10 358	6 801	10 869	10 696	16 147	50.96	16 844	17 792
	3 607	2 490	2 631	1 808	1 756	1 757	4 920	180.02	5 174	5 520
<b>Transfers and subsidies to</b>	42 256	268 630	66 247	66 093	71 129	71 130	70 042	(1.53)	82 651	87 365
Provinces and municipalities	19 295	242 853	35 452	45 404	45 404	45 405	43 198	(4.86)	49 835	53 195
Municipalities	19 295	242 853	35 452	45 404	45 404	45 405	43 198	(4.86)	49 835	53 195
Departmental agencies and accounts	2 049	2 100	2 263	885	885	885	1 972	122.82	2 127	2 288
Entities receiving transfers	2 049	2 100	2 263	885	885	885	1 972	122.82	2 127	2 288
Western Cape Cultural Commission	640	668	595	100	100	100	150	50.00	200	250
Western Cape Language Committee	242	252	263	150	150	150	170	13.33	190	210
Artscape	125	130	125	135	135	135	142	5.19	150	160
Heritage Western Cape	950	950	900	400	400	400	1 380	245.00	1 452	1 528
SETA	92	100	380	100	100	100	130	30.00	135	140
Non-profit institutions	19 936	23 423	27 021	19 804	24 804	24 804	24 852	0.19	30 669	31 862
Households	976	254	1 511		36	36	20	(44.44)	20	20
Social benefits							15		15	15
Other transfers to households	976	254	1 511		36	36	5	(86.11)	5	5
<b>Payments for capital assets</b>	1 747	4 291	5 683	3 344	3 562	3 562	2 177	(38.88)	2 313	2 050
Machinery and equipment	1 747	4 291	5 683	3 344	3 562	3 562	2 177	(38.88)	2 313	2 050
Other machinery and equipment	1 747	4 291	5 683	3 344	3 562	3 562	2 177	(38.88)	2 313	2 050
Software and other intangible assets			20							
<b>Payments for financial assets</b>	289	55	186							
<b>Total economic classification</b>	223 138	499 970	301 730	289 241	294 704	294 705	313 158	6.26	336 923	354 255

Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	28 514	32 675	37 494	36 154	34 250	34 250	<b>39 393</b>	15.02	41 574	43 452
Compensation of employees	18 840	22 750	26 655	28 335	26 794	26 794	<b>27 836</b>	3.89	29 367	30 542
Salaries and wages	12 798	15 548	17 945	19 819	18 278	18 278	<b>24 304</b>	32.97	25 641	26 667
Social contributions	6 042	7 202	8 710	8 516	8 516	8 516	<b>3 532</b>	(58.53)	3 726	3 875
Goods and services	9 674	9 925	10 839	7 819	7 456	7 456	<b>11 557</b>	55.00	12 207	12 910
<i>of which</i>										
Administrative fees	43	26	31	36	31	32	<b>34</b>	6.25	35	36
Advertising	917	652	642	208	129	129	<b>171</b>	32.56	178	186
Assets <R5 000	189	124	199	952	960	950	<b>1 344</b>	41.47	1 400	1 460
Audit cost: External	1 874	1 781	2 456	1 477	1 477	1 477	<b>3 423</b>	131.75	3 694	3 998
Bursaries (employees)							<b>418</b>		450	490
Catering: Departmental activities	234	705	399	237	160	160	<b>290</b>	81.25	303	315
Communication	758	912	976	695	621	620	<b>832</b>	34.19	866	903
Computer services	516	618	63	684	684	684	<b>400</b>	(41.52)	417	435
Cons/prof: Business and advisory service	888	975	346	248	213	150	<b>450</b>	200.00	469	489
Cons/prof: Legal cost	34	1	179				<b>1</b>		1	1
Contractors	162	451	394	211	157	157	<b>215</b>	36.94	229	244
Agency and support/outsourced services		224	217							
Entertainment	15	31	28	31	47	57	<b>38</b>	(33.33)	40	41
Fleet services (including government motor transport)	662	602	1 428	383	383	408		(100.00)		
Inventory: Food and food supplies	27	35	55	19	28	28	<b>21</b>	(25.00)	21	22
Inventory: Learner and teacher support material	3									
Inventory: Materials and supplies	22	2	4			1	<b>1</b>		1	1
Inventory: Other consumables	1	5	28	11	6	5	<b>13</b>	160.00	13	14
Inventory: Stationery and printing	455	347	698	311	403	403	<b>593</b>	47.15	619	644
Lease payments	164	340	187	295	221	221	<b>217</b>	(1.81)	227	236
Property payments			25	2	2					
Transport provided: Departmental activity			80	25	29	29	<b>30</b>	3.45	31	33
Travel and subsistence	1 305	1 339	1 760	1 105	1 168	1 162	<b>1 848</b>	59.04	1 926	2 007
Training and development	315	216	236	275	193	239	<b>323</b>	35.15	336	350
Operating expenditure	459	539	232	571	471	471	<b>797</b>	69.21	845	892
Venues and facilities	631		176	43	73	73	<b>98</b>	34.25	106	113
<b>Transfers and subsidies to</b>	2 184	112	3 487	100	100	100	<b>130</b>	30.00	135	140
Departmental agencies and accounts	92	100	380	100	100	100	<b>130</b>	30.00	135	140
Provide list of entities receiving transfers	92	100	380	100	100	100	<b>130</b>	30.00	135	140
SETA	92	100	380	100	100	100	130	30.00	135	140
Non-profit institutions	2 000		2 246							
Households	92	12	861							
Other transfers to households	92	12	861							
<b>Payments for capital assets</b>	369	576	611		7	7	<b>43</b>	514.29		
Machinery and equipment	369	576	604		7	7	<b>43</b>	514.29		
Other machinery and equipment	369	576	604		7	7	<b>43</b>	514.29		
Software and other intangible assets			7							
<b>Payments for financial assets</b>	214	23	100							
<b>Total economic classification</b>	<b>31 281</b>	<b>33 386</b>	<b>41 692</b>	<b>36 254</b>	<b>34 357</b>	<b>34 357</b>	<b>39 566</b>	15.16	41 709	43 592



## Annexure B to Vote 13

Table B.2.2 Payments and estimates by economic classification – Programme 2: Cultural Affairs

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	37 265	41 801	45 718	46 920	47 829	47 830	57 705	20.65	59 381	60 232
Compensation of employees	27 952	30 889	37 110	40 067	41 012	41 012	45 254	10.34	47 743	49 653
Salaries and wages	19 820	21 817	26 403	29 012	29 957	29 957	38 301	27.85	40 408	42 024
Social contributions	8 132	9 072	10 707	11 055	11 055	11 055	6 953	(37.11)	7 335	7 629
Goods and services	9 313	10 912	8 608	6 853	6 817	6 818	12 451	82.62	11 638	10 579
<i>of which</i>										
Advertising	715	750	416	442	554	554	167	(69.86)	174	181
Assets <R5 000	83	133	88	62	42	43	57	32.56	59	61
Catering: Departmental activities	653	761	591	550	350	350	474	35.43	494	515
Communication	849	801	864	485	509	509	642	26.13	670	698
Computer services						6	6		6	6
Cons/prof: Business and advisory service	655	316	389	331	201	201	1 564	678.11	1 641	1 709
Cons/prof: Legal cost	311	278	146	140	140	140	180	28.57	188	195
Contractors	719	1 123	287	175	119	119	4 291	3505.88	3 117	1 692
Agency and support/ outsourced services			58							
Entertainment	3	12	15	13	13	13	14	7.69	14	15
Fleet services (including government motor transport)	1 410	1 472	1 618	889	889	1 101		(100.00)		
Inventory: Food and food supplies	8	8	8	8	11	11	9	(18.18)	9	10
Inventory: Fuel, oil and gas						35		(100.00)		
Inventory: Learner and teacher support material	7	21	13	1	1	1		(100.00)		
Inventory: Materials and supplies	39	152	27	141	140	140	122	(12.86)	127	133
Inventory: Other consumables	104	86	116	91	125	124	61	(50.81)	64	66
Inventory: Stationery and printing	276	430	406	361	456	344	512	48.84	533	556
Lease payments	247	488	320	370	297	297	252	(15.15)	263	274
Property payments	935	910	1 095	1 186	1 201	1 201	1 401	16.65	1 460	1 522
Transport provided: Departmental activity	116	896	380	182	129	129	327	153.49	340	355
Travel and subsistence	1 072	1 190	901	597	901	753	1 497	98.80	1 567	1 640
Training and development	333	410	244	243	264	271	339	25.09	353	368
Operating expenditure	321	388	429	494	398	398	439	10.30	457	477
Venues and facilities	457	287	197	92	77	78	97	24.36	102	106
<b>Transfers and subsidies to</b>	11 834	13 615	12 834	7 126	12 126	12 126	13 059	7.69	18 346	19 305
Departmental agencies and accounts	1 957	2 000	1 883	785	785	785	1 842	134.65	1 992	2 148
Provide list of entities receiving transfers	1 957	2 000	1 883	785	785	785	1 842	134.65	1 992	2 148
Western Cape Cultural Commission	640	668	595	100	100	100	150	50.00	200	250
Western Cape Language Committee	242	252	263	150	150	150	170	13.33	190	210
Artscape	125	130	125	135	135	135	142	5.19	150	160
Heritage Western Cape	950	950	900	400	400	400	1 380	245.00	1 452	1 528
Non-profit institutions	9 692	11 568	10 725	6 341	11 341	11 341	11 217	(1.09)	16 354	17 157
Households	185	47	226							
Other transfers to households	185	47	226							
<b>Payments for capital assets</b>	179	840	107	110	146	146	105	(28.08)		
Machinery and equipment	179	840	107	110	146	146	105	(28.08)		
Other machinery and equipment	179	840	107	110	146	146	105	(28.08)		
<b>Payments for financial assets</b>	47	9	13							
<b>Total economic classification</b>	49 325	56 265	58 672	54 156	60 101	60 102	70 869	17.91	77 727	79 537

**Table B.2.3 Payments and estimates by economic classification – Programme 3: Library and Archives Services**

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2010/11	2010/11	2010/11	2011/12
<b>Current payments</b>	68 259	76 408	82 739	74 566	76 022	76 021	<b>79 833</b>	5.01	85 114	91 895
Compensation of employees	23 756	27 431	31 662	35 941	36 771	36 771	<b>40 728</b>	10.76	43 020	44 893
Salaries and wages	16 927	19 568	22 608	26 061	26 891	26 891	<b>34 433</b>	28.05	36 379	37 986
Social contributions	6 829	7 863	9 054	9 880	9 880	9 880	<b>6 295</b>	(36.29)	6 641	6 907
Goods and services	44 503	48 977	51 077	38 625	39 251	39 250	<b>39 105</b>	(0.37)	42 094	47 002
<i>of which</i>										
Administrative fees							<b>10</b>		10	10
Advertising	543	323	287	14	51	51	<b>49</b>	(3.92)	51	54
Assets <R5 000	406	869	433	531	543	544	<b>530</b>	(2.57)	556	582
Catering: Departmental activities	105	230	162	76	76	76	<b>127</b>	67.11	133	139
Communication	585	633	1 016	882	841	841	<b>1 398</b>	66.23	1 447	1 505
Computer services	3 409	4 113	4 210	9 380	9 260	9 261	<b>4 465</b>	(51.79)	4 653	4 848
Cons/prof. Business and advisory service	104	30	50							
Cons/prof. Infrastructure & planning	118									
Contractors	780	996	522	143	513	513	<b>547</b>	6.63	577	605
Entertainment	3	2	4	7	7	7	<b>8</b>	14.29	8	8
Fleet services (including government motor transport)	1 233	1 565	1 782	1 726	1 726	1 692		(100.00)		
Inventory: Food and food supplies				1	1	1	<b>1</b>		1	1
Inventory: Fuel, oil and gas	15		1			1		(100.00)		
Inventory: Learner and teacher support material	33 693	31 584	37 944	21 650	21 901	21 902	<b>23 770</b>	8.53	26 166	30 383
Inventory: Materials and supplies					7	7	<b>10</b>	42.86	10	11
Inventory: Medical supplies					4	4		(100.00)		
Inventory: Other consumables	729	725	708	718	718	718	<b>1 143</b>	59.19	1 192	1 243
Inventory: Stationery and printing	973	5 465	1 376	1 029	1 029	1 027	<b>1 450</b>	41.19	1 532	1 606
Lease payments	219	238	249	248	246	246	<b>249</b>	1.22	259	270
Property payments	111	164	220	247	344	343	<b>248</b>	(27.70)	259	269
Transport provided: Departmental activity				10	10	10		(100.00)		
Travel and subsistence	558	742	729	757	721	754	<b>3 637</b>	382.36	3 715	3 878
Training and development	67	186	123	65	65	237	<b>355</b>	49.79	370	386
Operating expenditure	852	1 102	1 260	1 131	1 178	1 005	<b>1 108</b>	10.25	1 155	1 204
Venues and facilities		10	1	10	10	10		(100.00)		
<b>Transfers and subsidies to</b>	16 482	27 056	31 888	42 962	42 998	42 999	<b>41 223</b>	(4.13)	47 860	51 220
Provinces and municipalities	15 795	26 853	31 452	42 957	42 957	42 958	<b>41 198</b>	(4.10)	47 835	51 195
Municipalities	15 795	26 853	31 452	42 957	42 957	42 958	<b>41 198</b>	(4.10)	47 835	51 195
Municipalities	15 795	26 853	31 452	42 957	42 957	42 958	<b>41 198</b>	(4.10)	47 835	51 195
Non-profit institutions	12	12	12	5	5	5	<b>5</b>		5	5
Households	675	191	424		36	36	<b>20</b>	(44.44)	20	20
Social benefits							<b>15</b>		15	15
Other transfers to households	675	191	424		36	36	<b>5</b>	(86.11)	5	5
<b>Payments for capital assets</b>	729	1 580	1 152	1 381	1 007	1 007	<b>1 889</b>	87.59	2 171	1 950
Machinery and equipment	729	1 580	1 139	1 381	1 007	1 007	<b>1 889</b>	87.59	2 171	1 950
Other machinery and equipment	729	1 580	1 139	1 381	1 007	1 007	<b>1 889</b>	87.59	2 171	1 950
Software and other intangible assets			13							
<b>Payments for financial assets</b>	19	4	16							
<b>Total economic classification</b>	85 489	105 048	115 795	118 909	120 027	120 027	<b>122 945</b>	2.43	135 145	145 065

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Table B.2.4 Payments and estimates by economic classification – Programme 4: Sport and Recreation

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	44 808	76 110	63 663	62 164	61 912	61 912	<b>64 008</b>	3.39	65 890	69 261
Compensation of employees	16 754	19 036	15 871	21 298	18 104	18 104	<b>19 873</b>	9.77	19 478	20 259
Salaries and wages	6 672	7 600	9 794	12 207	9 013	9 013	<b>17 877</b>	98.35	17 373	18 070
Social contributions	10 082	11 436	6 077	9 091	9 091	9 091	<b>1 996</b>	(78.04)	2 105	2 189
Goods and services	28 054	57 074	47 792	40 866	43 808	43 808	<b>44 135</b>	0.75	46 412	49 002
<i>of which</i>										
Administrative fees					13	13		(100.00)		
Advertising	4 982	3 077	3 911	2 400	3 410	3 410	<b>1 442</b>	(57.71)	1 706	1 793
Assets <R5 000	165	268	76	159	140	140	<b>37</b>	(73.57)	40	44
Audit cost: External				600						
Catering: Departmental activities	4 123	4 668	4 859	2 925	3 791	3 791	<b>3 644</b>	(3.88)	3 879	4 106
Communication	1 186	1 295	1 339	1 444	1 095	1 095	<b>750</b>	(31.51)	789	827
Computer services	14									
Cons/prof. Business and advisory service	374	48	81		357	357	<b>3</b>	(99.16)	3	3
Cons/prof. Infrastructure & planning					2	2		(100.00)		
Cons/prof. Legal cost					25	25		(100.00)		
Contractors	4 370	34 701	12 973	18 267	9 590	9 590	<b>5 906</b>	(38.42)	6 207	6 513
Agency and support/ outsourced services		172	17		12	12		(100.00)		
Entertainment	4	4	3	4	11	11	<b>14</b>	27.27	18	20
Fleet services (including government motor transport)	2 126	1 621	2 184	1 390	1 390	1 390		(100.00)		
Inventory: Food and food supplies	55	10	32	4	12	12		(100.00)		
Inventory: Materials and supplies	1	1	8		1	1		(100.00)		
Inventory: Medical supplies					5	5	<b>5</b>		5	6
Inventory: Other consumables	1 165	883	2 399	1 910	4 502	4 502	<b>3 588</b>	(20.30)	3 748	3 988
Inventory: Stationery and printing	186	261	548	333	424	424	<b>361</b>	(14.86)	379	398
Lease payments	290	180	162	145	238	238	<b>1 014</b>	326.05	1 063	1 116
Property payments					1 889	1 889	<b>87</b>	(95.39)	90	93
Transport provided: Departmental activity	3 831	4 327	5 083	3 615	3 512	3 512	<b>5 589</b>	59.14	5 779	6 056
Travel and subsistence	1 670	2 267	3 244	1 060	2 677	2 677	<b>2 058</b>	(23.12)	2 169	2 274
Training and development	44	271	179	342	294	294	<b>1 109</b>	277.21	1 184	1 245
Operating expenditure	949	827	8 437	4 605	8 822	8 822	<b>13 803</b>	56.46	14 387	15 219
Venues and facilities	2 519	2 193	2 257	1 663	1 596	1 596	<b>4 725</b>	196.05	4 966	5 301
<b>Transfers and subsidies to</b>	11 756	227 847	18 038	15 905	15 905	15 905	<b>15 630</b>	(1.73)	16 310	16 700
Provinces and municipalities	3 500	216 000	4 000	2 447	2 447	2 447	<b>2 000</b>	(18.27)	2 000	2 000
Municipalities	3 500	216 000	4 000	2 447	2 447	2 447	<b>2 000</b>	(18.27)	2 000	2 000
Municipalities	3 500	216 000	4 000	2 447	2 447	2 447	<b>2 000</b>	(18.27)	2 000	2 000
Non-profit institutions	8 232	11 843	14 038	13 458	13 458	13 458	<b>13 630</b>	1.28	14 310	14 700
Households	24	4								
Other transfers to households	24	4								
<b>Payments for capital assets</b>	470	1 295	3 813	1 853	2 402	2 402	<b>140</b>	(94.17)	142	100
Machinery and equipment	470	1 295	3 813	1 853	2 402	2 402	<b>140</b>	(94.17)	142	100
Other machinery and equipment	470	1 295	3 813	1 853	2 402	2 402	<b>140</b>	(94.17)	142	100
<b>Payments for financial assets</b>	9	19	57							
<b>Total economic classification</b>	57 043	305 271	85 571	79 922	80 219	80 219	<b>79 778</b>	(0.55)	82 342	86 061

Table B.3.1 Details on public entities – Name of Public Entity: Western Cape Cultural Commission

R'000	Outcome			Estimated outcome 2010/11	Medium-term estimate		
	Audited	Audited	Audited		2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10				
<b>Revenue</b>							
<b>Non-tax revenue</b>	2 755	3 479	2 704	1 923	1 344	1 376	1 462
<i>Of which:</i>							
Other non-tax revenue	2 755	3 479	2 704	1 923	1 344	1 376	1 462
<b>Transfers received</b>	640	668	1 225	5 600	5 100	800	664
<b>Total revenue</b>	3 395	4 147	3 929	7 523	6 444	2 176	2 126
<b>Expenses</b>							
<b>Current expense</b>	2 810	3 329	3 177	4 273	1 944	1 926	1 876
Goods and services	2 794	3 329	3 173	4 273	1 944	1 926	1 876
Depreciation	16		4				
<b>Transfers and subsidies</b>	57		539	3 250	4 500	250	250
<b>Total expenses</b>	2 867	3 329	3 716	7 523	6 444	2 176	2 126
<b>Surplus/(Deficit)</b>	528	818	213				
<b>Cash flow summary</b>							
Adjust surplus/(deficit) for accrual transactions	16	15					
Adjustments for:							
Depreciation	16	15					
<b>Operating surplus/ deficit) before changes in working capital</b>	544	833	213				
Changes in working capital	( 186)	( 1 141)	155				
(Decrease)/increase in accounts payable	135	( 911)	150				
Decrease/(increase) in accounts receivable	( 321)	( 964)	523				
(Decrease)/increase in provisions		734	( 518)				
<b>Cash flow from operating activities</b>	358	( 308)	368				
Transfers from government	640	668	595				
: <i>Current</i>	640	668	595				
<b>Cash flow from investing activities</b>			( 31)				
Acquisition of Assets			( 31)				
<b>Net increase/decrease) in cash and cash equivalents</b>	717	( 308)	337				
<b>Balance Sheet Data</b>							
<b>Carrying Value of Assets</b>		4	31				
<b>Cash and Cash Equivalents</b>	13 847	13 539	13 877				
<b>Receivables and Prepayments</b>	321	551	549				
<b>Total Assets</b>	14 168	14 094	14 457				
<b>Capital &amp; Reserves</b>	12 507	12 846	13 059				
<b>Trade and Other Payables</b>	1 661	1 248	1 398				
<b>Total Equity and Liabilities</b>	14 168	14 094	14 457				

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Table B.3.2 Details on public entities – Name of Public Entity: Western Cape Language Committee

R'000	Outcome			Estimated outcome 2010/11	Medium-term estimate		
	Audited	Audited	Audited		2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10				
<b>Revenue</b>							
<b>Non-tax revenue</b>	17	15	6	18	105	11	17
<i>Of which:</i>							
Other non-tax revenue	17	15	6	18	105	11	17
<b>Transfers received</b>	242	252	402	150	170	190	210
<b>Total revenue</b>	259	267	408	168	275	201	227
<b>Expenses</b>							
<b>Current expense</b>	338	407	409	168	275	201	227
Goods and services	338	407	409	168	275	201	227
<b>Transfers and subsidies</b>	7						
<b>Total expenses</b>	345	407	409	168	275	201	227
<b>Surplus/(Deficit)</b>	( 86)	( 140)	( 1)				
<b>Operating surplus/ deficit) before changes in working capital</b>	( 86)	( 140)	( 1)				
Changes in working capital	67	59	( 257)				
(Decrease)/increase in accounts payable	73	54	( 148)				
Decrease/(increase) in accounts receivable	( 6)	5	( 109)				
<b>Cash flow from operating activities</b>	( 19)	( 81)	( 258)				
Transfers from government	242	252	263	279	275		
: <i>Current</i>	242	252	263	279	275		
<b>Net increase/decrease) in cash and cash equivalents</b>	( 19)	( 81)	( 258)				
<b>Balance Sheet Data</b>							
<b>Cash and Cash Equivalents</b>	340	258					
<b>Receivables and Prepayments</b>	5		109				
<b>Total Assets</b>	345	258	109				
<b>Capital &amp; Reserves</b>	238	98	97				
<b>Trade and Other Payables</b>	107	160	12				
<b>Total Equity and Liabilities</b>	345	258	109				

Table B.3.3 Details on public entities – Name of Public Entity: Heritage Western Cape

R'000	Outcome			Estimated outcome 2010/11	Medium-term estimate		
	Audited 2007/08	Audited 2008/09	Audited 2009/10		2011/12	2012/13	2013/14
<b>Revenue</b>							
<b>Non-tax revenue</b>	166	169	94	914	648	70	80
<i>Of which:</i>							
Other non-tax revenue	166	169	94	914	648	70	80
<b>Transfers received</b>	950	950	900	400	1 380	1 452	1 528
<b>Total revenue</b>	1 116	1 119	994	1 314	2 028	1 522	1 608
<b>Expenses</b>							
<b>Current expense</b>	704	1 361	1 546	1 314	2 028	1 522	1 608
Goods and services	704	1 361	1 546	1 314	2 028	1 522	1 608
<b>Total expenses</b>	704	1 361	1 546	1 314	2 028	1 522	1 608
<b>Surplus/(Deficit)</b>	412	( 242)	( 552)				
<b>Operating surplus/ deficit) before changes in working capital</b>	412	( 242)	( 552)				
Changes in working capital	70	( 150)	154				
(Decrease)/increase in accounts payable	70	( 58)	62				
<b>Cash flow from operating activities</b>	482	( 392)	( 398)				
Transfers from government	950	950	900	400	430	460	460
: <i>Current</i>	950	950	900	400	430	460	460
<b>Net increase/decrease) in cash and cash equivalents</b>	482	( 392)	( 398)				
<b>Balance Sheet Data</b>							
<b>Cash and Cash Equivalents</b>	2 054	1 662	1 264				
<b>Receivables and Prepayments</b>		92					
<b>Total Assets</b>	2 054	1 754	1 264				
<b>Capital &amp; Reserves</b>	1 995	1 745	1 193				
<b>Trade and Other Payables</b>	59	9	71				
<b>Total Equity and Liabilities</b>	2 054	1 754	1 264				

## Annexure B to Vote 13

Table B.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Total departmental transfers/grants</b>										
<b>Category A</b>	10 887	226 852	19 520	24 267	24 267	24 267	<b>21 336</b>	(12.08)		
City of Cape Town	10 887	226 852	19 520	24 267	24 267	24 267	<b>21 336</b>	(12.08)		
<b>Category B</b>	8 295	14 743	14 169	20 553	20 553	20 553	<b>21 560</b>	4.90	49 835	53 195
Beaufort West	151	238	357	279	279	279	<b>353</b>	26.52		
Bergrivier	223	362	523	653	653	653	<b>642</b>	(1.68)		
Bitou	114	182	184	350	350	350	<b>425</b>	21.43		
Langeberg	302	477	795	775	775	775	<b>875</b>	12.90		
Breede Valley	949	1 392	674	890	890	890	<b>936</b>	5.17		
Cape Agulhas	143	260	401	345	345	345	<b>363</b>	5.22		
Cederberg	154	246	271	370	370	370	<b>316</b>	(14.59)		
Drakenstein	644	3 041	898	1 286	1 286	1 286	<b>5 353</b>	316.25		
George	467	756	783	1 046	1 046	1 046	<b>1 100</b>	5.16		
Kannaland		550	266	180	180	180	<b>189</b>	5.00		
Knysna	221	382	360	511	511	511	<b>538</b>	5.28		
Laingsburg	41	68	63	81	81	81	<b>85</b>	4.94		
Hessequa	218	369	389	475	475	475	<b>560</b>	17.89		
Matzikama	217	596	381	2 376	2 376	2 376	<b>448</b>	(81.14)		
Mossel Bay	311	501	799	801	801	801	<b>843</b>	5.24		
Oudtshoorn	293	460	588	568	568	568	<b>1 597</b>	181.16		
Overstrand	1 804	505	556	608	608	608	<b>640</b>	5.26		
Prince Albert	323	89	205	110	110	110	<b>248</b>	125.45		
Saldanha Bay	323	518	1 386	5 631	5 631	5 631	<b>2 664</b>	(52.69)		
Stellenbosch	365	2 074	750	1 077	1 077	1 077	<b>1 133</b>	5.20		
Swartland	287	460	1 404	585	585	585	<b>615</b>	5.13		
Swellendam	126	221	243	300	300	300	<b>316</b>	5.33		
Theewaterskloof	316	521	491	678	678	678	<b>713</b>	5.16		
Witzenberg	303	475	1 402	578	578	578	<b>608</b>	5.19		
Other									49 835	53 195
<b>Category C</b>	113	1 258	1 763	585	585	585	<b>302</b>	(48.38)		
Central Karoo	25	41	83	50	50	50	<b>53</b>	6.00		
Eden	48	87	590	431	431	431	<b>140</b>	(67.52)		
Overberg			1 000							
West Coast	40	1 130	90	104	104	104	<b>109</b>	4.81		
<b>Total transfers to local government</b>	19 295	242 853	35 452	45 405	45 405	45 405	<b>43 198</b>	(4.86)	49 835	53 195

Note: Excludes regional services council levy.

Table B.4.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Library Subsidies (capital)</b>	260	2 000								
<b>Category B</b>	260	2 000								
Drakenstein		2 000								
Prince Albert	260									

Note: Excludes regional services council levy.

Table B.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Development of Sport and Recreation Facilities</b>	3 500	4 000	4 000	2 447	2 447	2 447	2 000	(18.27)	2 000	2 000
<b>Category A</b>	1 500									
City of Cape Town	1 500									
<b>Category B</b>	2 000	2 950	2 500	2 120	2 120	2 120	2 000	(5.66)	2 000	2 000
Bergivier				100	100	100		(100.00)		
Breede Valley	500	650						(100.00)		
Cederberg				70	70	70		(100.00)		
Kannaland		550						(100.00)		
Matzikama		250		1 950	1 950	1 950		(100.00)		
Oudtshoorn							1 000			
Overstrand	1 500									
Saldanha Bay			1 000				1 000			
Stellenbosch		1 500								
Swartland			500							
Witzenberg			1 000							
Other									2 000	2 000
<b>Category C</b>		1 050	1 500	327	327	327		(100.00)		
Eden			500	327	327	327		(100.00)		
Overberg			1 000							
West Coast		1 050								

Note: Excludes regional services council levy.



## Annexure B to Vote 13

Table B.4.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- prium	Adjusted appro- prium	Revised estimate	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Library Services (conditional grant)</b>	15 535	24 853	31 452	42 958	42 958	42 958	41 198	(4.10)	47 835	51 195
<b>Category A</b>	9 387	14 852	19 520	24 267	24 267	24 267	21 336	(12.08)		
City of Cape Town	9 387	14 852	19 520	24 267	24 267	24 267	21 336	(12.08)		
<b>Category B</b>	6 035	9 793	11 669	18 433	18 433	18 433	19 560	6.11	47 835	51 195
Beaufort West	151	238	357	279	279	279	353	26.52		
Bergervier	223	362	523	553	553	553	642	16.09		
Bitou	114	182	184	350	350	350	425	21.43		
Langeberg	302	477	795	775	775	775	875	12.90		
Breede Valley	449	742	674	890	890	890	936	5.17		
Cape Agulhas	143	260	401	345	345	345	363	5.22		
Cederberg	154	246	271	300	300	300	316	5.33		
Drakenstein	644	1 041	898	1 286	1 286	1 286	5 353	316.25		
George	467	756	783	1 046	1 046	1 046	1 100	5.16		
Kannaland			266	180	180	180	189	5.00		
Knysna	221	382	360	511	511	511	538	5.28		
Laingsburg	41	68	63	81	81	81	85	4.94		
Hessequa	218	369	389	475	475	475	560	17.89		
Matzikama	217	346	381	426	426	426	448	5.16		
Mossel Bay	311	501	799	801	801	801	843	5.24		
Oudtshoorn	293	460	588	568	568	568	597	5.11		
Overstrand	304	505	556	608	608	608	640	5.26		
Prince Albert	63	89	205	110	110	110	248	125.45		
Saldanha Bay	323	518	386	5 631	5 631	5 631	1 664	(70.45)		
Stellenbosch	365	574	750	1 077	1 077	1 077	1 133	5.20		
Swartland	287	460	904	585	585	585	615	5.13		
Swellendam	126	221	243	300	300	300	316	5.33		
Theewaterskloof	316	521	491	678	678	678	713	5.16		
Witzenberg	303	475	402	578	578	578	608	5.19		
Other									47 835	51 195
<b>Category C</b>	113	208	263	258	258	258	302	17.05		
Central Karoo	25	41	83	50	50	50	53	6.00		
Eden	48	87	90	104	104	104	140	34.62		
West Coast	40	80	90	104	104	104	109	4.81		

Note: Excludes regional services council levy.

**Table B.4.4 Transfers to local government by transfers/grant type, category and municipality**

Municipalities R'000	Outcome			Main appro- p-riation 2010/11	Adjusted appro- p-riation 2010/11	Revised estimate 2010/11	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14	
<b>2010 FIFA World Cup: Green Point Stadium Construction</b>		212 000									
<b>Category A</b>		212 000									
City of Cape Town		212 000									

Note: Excludes regional services council levy.

## Annexure B to Vote 13

Table B.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Cape Town Metro</b>	214 730	483 969	285 798	268 103	273 566	273 567	<b>291 296</b>	6.48	287 088	301 060
<b>West Coast Municipalities</b>	1 244	3 312	4 055	9 719	9 719	9 719	<b>4 794</b>	(50.67)		
Matzikama	217	596	381	2 546	2 546	2 546	<b>448</b>	(82.40)		
Cederberg	154	246	271	300	300	300	<b>316</b>	5.33		
Bergivier	223	362	523	553	553	553	<b>642</b>	16.09		
Saldanha Bay	323	518	1 386	5 631	5 631	5 631	<b>2 664</b>	(52.69)		
Swartland	287	460	1 404	585	585	585	<b>615</b>	5.13		
Across wards and municipal projects	40	1 130	90	104	104	104	<b>109</b>	4.81		
<b>Cape Winelands Municipalities</b>	2 563	7 459	4 519	4 606	4 606	4 606	<b>8 905</b>	93.33		
Witzenberg	303	475	402	578	578	578	<b>608</b>	5.19		
Drakenstein	644	3 041	1 398	1 286	1 286	1 286	<b>5 353</b>	316.25		
Stellenbosch	365	2 074	1 250	1 077	1 077	1 077	<b>1 133</b>	5.20		
Breede Valley	949	1 392	674	890	890	890	<b>936</b>	5.17		
Langeberg	302	477	795	775	775	775	<b>875</b>	12.90		
<b>Overberg Municipalities</b>	2 389	1 507	2 691	1 931	1 931	1 931	<b>2 032</b>	5.23		
Theewaterskloof	316	521	1 491	678	678	678	<b>713</b>	5.16		
Overstrand	1 804	505	556	608	608	608	<b>640</b>	5.26		
Cape Agulhas	143	260	401	345	345	345	<b>363</b>	5.22		
Swellendam	126	221	243	300	300	300	<b>316</b>	5.33		
<b>Eden Municipalities</b>	1 672	3 287	3 959	4 362	4 362	4 362	<b>5 392</b>	23.61		
Kannaland		550	266	507	507	507	<b>189</b>	(62.72)		
Hessequa	218	369	389	475	475	475	<b>560</b>	17.89		
Mossel Bay	311	501	799	801	801	801	<b>843</b>	5.24		
George	467	756	783	1 046	1 046	1 046	<b>1 100</b>	5.16		
Oudtshoorn	293	460	588	568	568	568	<b>1 597</b>	181.16		
Bitou	114	182	184	350	350	350	<b>425</b>	21.43		
Knysna	221	382	360	511	511	511	<b>538</b>	5.28		
Across wards and municipal projects	48	87	590	104	104	104	<b>140</b>	34.62		
<b>Central Karoo Municipalities</b>	540	436	708	520	520	520	<b>739</b>	42.12		
Laingsburg	41	68	63	81	81	81	<b>85</b>	4.94		
Prince Albert	323	89	205	110	110	110	<b>248</b>	125.45		
Beaufort West	151	238	357	279	279	279	<b>353</b>	26.52		
Across wards and municipal projects	25	41	83	50	50	50	<b>53</b>	6.00		
Other									49 835	53 195
<b>Total provincial expenditure by district and local municipality</b>	223 138	499 970	301 730	289 241	294 704	294 705	<b>313 158</b>	6.26	336 923	354 255

Note: Projects disaggregated per district.



# Vote 14

## Department of Local Government

	2011/12 To be appropriated	2012/13	2013/14
<b>MTEF allocations</b>	<b>R 135 974 000</b>	<b>R 146 398 000</b>	<b>R 154 533 000</b>
Responsible MEC	Provincial Minister of Local Government, Environmental Affairs and Development Planning		
Administering Department	Department of Local Government		
Accounting Officer	Head of Department, Local Government		

### 1. Overview

#### Core functions and responsibilities

The core functions and responsibilities of the Department are:

- To establish municipalities consistent with national legislation;
- To support and strengthen the capacity of municipalities;
- To monitor and support local government;
- To regulate the performance of municipalities in terms of their functions listed in Schedules 4 and 5 of the Constitution;
- To intervene where there is non-fulfillment of legislative, executive and or financial obligations; and
- To promote developmental local government.

#### Vision

Developmental and well-governed municipalities with integrated, sustainable and empowered communities.

#### Mission

The mission of the Department of Local Government is:

- To capacitate municipalities to deliver quality services to communities;
- To promote participative, integrated and sustainable communities;
- To ensure municipal plans reflect national, provincial and local priorities and resources through sound intergovernmental relations;

To be the first port of call to municipalities for advice and support; and

To facilitate delivery through sound administration and the engagement of all spheres of government and social partners.

## **Values**

The Department's values are the same as the five provincial values, namely:

Accountability;

Competency;

Integrity;

Responsiveness; and

Caring

## **Main services**

Guide, advise and support local government legislation.

Formulate appropriate provincial legislation on local government.

Review and advise on all aspects of municipal Integrated Development Plans (IDPs).

Co-ordinate provincial disaster management.

Support municipalities through capacity building and training initiatives.

Implement and maintain inter-governmental structures for good governance, co-operation and co-ordination.

Promote developmental local government.

## **Legislative and other mandates**

### **Constitutional Mandates**

The Constitution of South Africa Act 108 of 1996 provides the national overarching framework for the work of all government departments in South Africa. Chapter 7 outlines the objectives and mandates in respect of local government. The following mandates for the Department of Local Government can be extracted from this:

To establish municipalities consistent with national legislation;

To support and strengthen the capacity of municipalities;

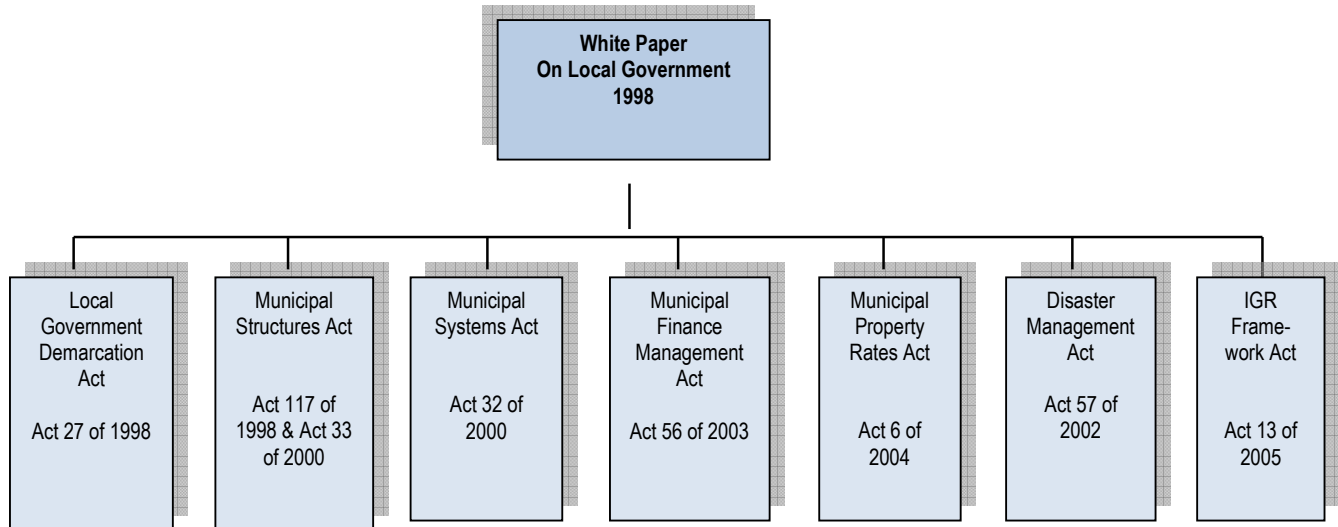
To regulate the performance of municipalities in terms of their functions listed in schedules 4 and 5 of the Constitution;

To intervene where there is non-fulfilment of legislative, executive or financial obligations; and

To promote developmental local government.

## Legislative Mandates

The White Paper on Local Government (1998) and the subsequent package of related legislation (depicted below), provides the national context for local governance across the country.



The most significant pieces of legislation are outlined below:

### **Local Government Demarcation Act, Act 27 of 1998**

This Act aims to provide for criteria and procedures for the determination of municipal boundaries by an independent authority and to provide for matters connected thereto.

### **Municipal Structures Act, 1998 & 2000 (Act 117 of 1998 and Amendment Act 33 of 2000) & Municipal Systems Act, 2000 (Act 32 of 2000)**

Together these acts describe the political decision making systems which apply in different categories of municipalities, define the powers and duties of various role players and regulate the delegation of powers and provide a code of conduct to govern both councillors and officials. In so doing they provide the benchmark against which provincial government needs to regulate, monitor, support and coordinate municipalities under its jurisdiction.

### **Municipal Finance Management Act, 2003 (Act 56 of 2003)**

This Act aims to secure sound and sustainable management of the financial affairs of municipalities and establishes norms and standards against which they can be monitored and measured.

### **Municipal Property Rates Act, 2004 (Act 6 of 2004)**

This Act aims to regulate the power of a municipality to impose rates on property, exclude certain properties from rating in the national interest, make provision for municipalities to implement a transparent and fair system of exemptions, reduction and rebate through their rating policies; make provision for fair and equitable valuation methods of properties, make provision for an objections and appeals process, amend the Local Government: Municipal Systems Act, 2000, so as to make further provision for the serving of documents by municipalities, amend or repeal certain legislation; and provides for matters connected therewith.

### **Disaster Management Act, 2002 (Act 57 of 2002)**

This Act provides for integrated and co-ordinated disaster management focused on rapid and effective response to disasters and reducing disaster risk reduction. It also provides for the establishment of provincial and municipal disaster management centres. The Act provides a framework under which the Provincial Department operates and liaises with municipalities on disaster related matters.

### **Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)**

This Act aims to establish a framework for the national government, provincial governments and municipalities to promote and facilitate intergovernmental relations, to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes, and to provide for matters connected therewith.

### **Other Local Government Legislation**

Fire Brigade Services Act, 1987 (Act 99 of 1987)

National Veld and Forest Fire Act, 1998 (Act 101 of 1998)

Development Facilitation Act, 1995 (Act 65 of 1995)

Local Government Laws Amendment Act, 2008 (Act 19 of 2008)

Land Use Planning Ordinance, 1985 (Ord. 15 of 1985)

Less Formal Township Establishment Act, 1991 (Act 113 of 1991)

Western Cape Less Formal Township Establishment Amendment Act, 2007 (Act 6 of 2007)

Western Cape Determination of Types of Municipalities Act, 2000 (Act 9 of 2000)

Remuneration of the Public Office Bearers Act, 1978 (Act 20 of 1978)

### **Transversal Legislation**

A series of transversal administrative requirements impact on the work of the department across all its various functions namely:

Public Service Act, 1994 (Act 103 of 1994) and Public Service Regulations of 2000

Public Finance Management Act, 1999 (Act 1 of 1999) and National Treasury Regulations

Annual Division of Revenue Act

Skills Development Act, 1998 (Act 97 of 1998)

Skills Levy Act, 1999 (Act 9 of 1999)

Employment Equity Act, 1998 (Act 55 of 1998)

Labour Relations Act, 1995 (Act 66 of 1995)

Basic Conditions of Employment Act, 1997 (Act 75 of 1997)

Occupational Health and Safety Act, 1993 (Act 85 of 1993)

Promotion of Access to Information Act, 2000 (Act 2 of 2000)

Promotion of Equality and Prevention of Unfair Discrimination Act (Act 4 of 2000)



Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)

National Archives and Record Service of South Africa Act, 1996 (Act 43 of 1996)

Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005)

### **Local Government Policy Mandates**

White Paper on Local Government, 1998

National Local Government Turn Around Strategy 2009

Local Government Anti-Corruption Strategy, 2006

Free Basic Services, 2000/01

Code of Conduct for Councillors

National Public Participation Framework

National CDW Master Plan

Provincial CDW Master Plan

### **Other policy mandates**

Batho Pele principles

Policy Framework for Government Wide Monitoring & Evaluation System, 2007

Framework for Managing Programme Performance Information, 2007

South African Statistical Quality Assurance Framework, 2007

National Spatial Development Perspective, 2002

Provincial Spatial Development Framework, 2009

### **Relevant Court Rulings**

Court cases that demonstrate the impact of the legislative mandate of government and need to be noted are:

The Judgement in the Eastern Cape Division of the High Court (Mnquma Local Municipality & Another v The Premier of the Eastern Cape & Others), although not binding on the Western Cape Province, provides firm direction as to the preconditions for the application of section 139 of the Constitution (provincial intervention into local government) and in particular section 139 (1) thereof, which deals with the situation where a municipality cannot or does not fulfill an executive obligation in terms of the Constitution or legislation. It deals comprehensively with the scope and meaning of section 139 (1).

### **Budget decisions**

The tough economic climate and the subsequent cuts in budget allocations were taken into account when compiling this budget. Expenditure on non-core business was interrogated and adjusted so that direct spending on service delivery was not adversely affected. The Department is also moving away from making transfer payments to municipalities for fire-fighting and capacity-building initiatives. This was done to demonstrate a more hands-on approach towards service delivery and to benefit from efficiency gains through economies of scale.

### **Aligning departmental budgets to achieve government's prescribed outcomes**

The Department will contribute on national Outcome 9: "A responsive, accountable, effective and efficient local government system" was developed to provide national strategic focus for local government. Outcome 9 contains the following seven outputs:

Output 1: Implement a differentiated approach to municipal financing, planning and support;

Output 2: Improve access to basic services;

Output 3: Implement the Community work Programme;

Output 4: Actions supportive of human settlements outcomes;

Output 5: Deepen democracy through a refined Ward Committee model;

Output 6: Improve municipal financial and administrative capability; and

Output 7: Single window of coordination.

The Western Cape Provincial Government crafted the Provincial Transversal Management System (PTMS) which will be operationalised through Provincial Strategic Objectives (PSOs). The Department of Local Government will be leading PSO 10: Integrating Service Delivery for Maximum Impact. PSO 10 focuses on the following four outcomes:

Outcome 1: Integrated planning and budgeting;

Outcome 2: Coordinated provincial support to municipalities;

Outcome 3: Integrated service delivery; and

Outcome 4: Coordinated intergovernmental reporting and engagement.

## **2. Review 2010/11**

To promote good governance and accountability, and to fight against corruption in the municipalities, the Department supported 11 municipalities in the compilation of anti-corruption strategies and fraud prevention plans. To ensure the implementation of the anti-corruption strategies, and fraud prevention plans the Department assisted the same municipalities with the establishment of anti-corruption committees and helped to roll out the implementation plan. To increase community awareness about possible ways of fighting corruption in municipalities, the Department rolled out community orientation sessions on anti-corruption.

The Department established a number of Thusong Centres in different municipalities to bring national and provincial services, such as the Department of Labour, the Department of Home Affairs, and SASSA, closer to the communities in an integrated manner. The department officially opened 2 Thusong Centres and completed the construction of 3 in Ceres, Murraysburg and Bitterfontein.

The Department consulted with affected municipalities and SALGA Western Cape on the proposed Establishment Amendment Notices, which required changes as a result of the new determination of the number of councillors and wards and the inclusion of District Management Areas (DMAs) into local municipalities. On 9 December 2010, the Department published the Establishment Amendment Notices of affected municipalities for public comment, with comments to be received by or on 28 January 2011. By mid-February 2011, the Department intends publishing the final Establishment Amendment Notices, which is essential for the upcoming 2011 Local Government Elections.

The Department moved from developing municipal plans for each district to formulating 29 municipal plans that are tailor-made for each district and local municipality in the province. These project plans are mainly to assist municipalities to address issues which will improve service delivery.

The Department compiled the Bulk Infrastructure Master Plans for 5 district municipalities to inform planning and funding. The compilation of the District Bulk Infrastructure Master Plans will form the basis for the "Comprehensive Bulk Infrastructure Implementation Master Plan (Water and Wastewater)" for the Province. This will significantly improve the planning and actual service delivery in the province. The Provincial Disaster Management Centre provided ICT (Information Communication Technology) to the six municipal disaster management centres to ensure effective and efficient coordination of the 2010 Fifa World Cup event. It also assisted all municipalities to develop and implement World Cup disaster preparedness plans.

### **3. Outlook for 2011/12**

The Department will focus on the following key strategic areas:

Communities who actively participate in their own development. The Department will strengthen the effectiveness of ward committees by supporting municipalities in the establishment of ward committees and providing training and capacity building programmes to ward committee members.

Mobile Thusong centres: The Department will also support the establishment of two Thusong centres and will increase the number of Mobile Thusongs which are currently called "Integrated Community Outreach Programmes," or ICOPs. These Mobile Thusongs will bring a range of government service departments to areas that have no permanent Thusong Centres. The CDW Programme will continue playing a vital role in providing information on government services and supporting community projects.

Neighbourhood development plans that reflect key local priorities: Neighbourhood development plans will enable communities to identify and prioritise their needs in a simple manner. This will enable the local communities and municipalities to plan and monitor service delivery. The ward committees will be able use these plans to report to and from communities.

Simplified IDPs that reflect the priorities, budgets, and projects of all three spheres of government through IDP Indaba: The Department will drive a process of improving the readability of IDPs by making sure that they are simplified.

Mainstreamed disaster risk management in municipalities: As part of the simplified IDPs, the Department will support municipalities to capture their disaster risk management strategies in their IDPs. This will ensure that municipal plans take into consideration the disaster risks as well as their mitigation.

High-level advice and support to municipalities: The department established a Pool of Expertise that will be deployed to assist municipalities with various technical skills within a short period of time. The Department will continue to establish partnerships with other relevant stakeholders such as the Development Bank of Southern Africa (DBSA) to capacitate municipalities to deliver effective services.

Competent technical staff in municipalities: There is a need for a long term solution to capacitate municipalities with scarce skills such as engineering. The department established a municipal bursary scheme to address this skills shortage.

Municipalities that comply with key pieces of local government legislation: It is the mandate of this department to ensure that municipalities are operating within the suite of local government legislation. The Department in 2011/12 financial year will develop and implement a municipal compliance model in a phase 2 approach to assess municipalities in terms of local government legislation.

## 4. Receipts and financing

### Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

**Table 4.1 Summary of receipts**

Receipts R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Treasury funding</b>										
Equitable share	63 897	76 423	81 121	99 138	108 576	108 457	<b>135 924</b>	25.33	146 348	154 483
Financing				3 500	3 836	3 836		( 100.00)		
Provincial Revenue Fund				3 500	3 836	3 836		( 100.00)		
<b>Total Treasury funding</b>	63 897	76 423	81 121	102 638	112 412	112 293	<b>135 924</b>	21.04	146 348	154 483
Sales of goods and services other than capital assets						36	<b>50</b>	38.89	50	50
Transfers received					50	50		( 100.00)		
Interest, dividends and rent on land						5		( 100.00)		
Financial transactions in assets and liabilities					547	625		( 100.00)		
<b>Total departmental receipts</b>					597	716	<b>50</b>	( 93.02)	50	50
<b>Total receipts</b>	63 897	76 423	81 121	102 638	113 009	113 009	<b>135 974</b>	20.32	146 398	154 533

#### Summary of receipts:

The total receipts increase by R22.965 million or 20.32 per cent from R113.009 million in 2010/11 (revised estimates) to R135.974 million in 2011/12 and continue to increase to R154.533 million in 2013/14.

#### Treasury funding:

Equitable share transfers increase by R27.467 million or 25.33 per cent from R108.457 million in 2010/11 (revised estimates) to R135.924 in 2011/12 and continue to increase to R154.483 million in 2013/14.

#### Departmental own receipts:

Departmental own receipts decreases by R666 000 or 93.02 per cent from R716 000 in 2010/11 (revised estimates) to R50 000 in 2011/12 and remain consistent over the MTEF.

#### Donor funding (excluded from vote appropriation)

Table 4.2 hereunder gives the sources of donor funding and details of any terms and conditions attached to donor funds.

**Table 4.2 Summary of donor funding - None**

## **5. Payment summary**

### **Key assumptions**

National and Provincial Cabinet's delivery priorities for the 2010 MTEF are reflected, especially the local government sectors' development priorities.

Provincial and municipal development strategies and budgets are aligned.

Salary adjustments are based on wage agreements.

Adjustments on inflation related items are based on the CPIX projections.

### **National priorities and challenges**

The department's plan is aligned to National Outcome 9: "A responsive, accountable, effective and efficient local government system which contains the following seven outputs:

Output 1: Implement a differentiated approach to municipal financing, planning and support;

Output 2: Improve access to basic services;

Output 3: Implement the Community work Programme;

Output 4: Actions supportive of human settlements outcomes;

Output 5: Deepen democracy through a refined Ward Committee model;

Output 6: Improve municipal financial and administrative capability; and

Output 7: Single window of coordination.

### **Provincial priorities**

The Western Cape Provincial Government crafted the Provincial Transversal Management System (PTMS) which will be operationalised through Provincial Strategic Objectives (PSOs). The Department of Local Government will be leading PSO 10: Integrating Service Delivery for Maximum Impact which contains four outcomes; namely:

Outcome 1: Integrated planning and budgeting;

Outcome 2: Coordinated provincial support to municipalities;

Outcome 3: Integrated service delivery; and

Outcome 4: Coordinated intergovernmental reporting and engagement.

## Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

**Table 5.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration				5 529	11 271	12 032	19 817	64.70	21 147	22 309
2. Local Governance	50 306	62 757	68 589	84 579	83 203	81 350	93 709	15.19	100 725	106 296
3. Development and Planning	13 591	13 666	12 532	12 530	18 535	19 627	22 448	14.37	24 526	25 928
<b>Total payments and estimates</b>	63 897	76 423	81 121	102 638	113 009	113 009	135 974	20.32	146 398	154 533

## Summary by economic classification

**Table 5.2 Summary of provincial payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	52 183	63 790	72 987	89 188	91 574	90 174	124 219	37.75	134 263	142 110
Compensation of employees	34 112	46 398	57 243	60 150	71 637	73 916	95 035	28.57	103 729	110 156
Goods and services	18 071	17 337	15 663	28 862	19 861	16 240	29 161	79.56	30 510	31 929
Interest and rent on land		55	81	176	76	18	23	27.78	24	25
<b>Transfers and subsidies to</b>	10 037	12 087	8 120	13 450	16 810	18 210	10 255	(43.68)	10 558	10 765
Provinces and municipalities	8 486	10 578	6 949	12 850	14 686	14 686	8 042	(45.24)	8 213	8 332
Departmental agencies and accounts	1 040	275	775	300	300	1 700	315	(81.47)	330	330
Non-profit institutions		490	335	300	1 740	1 740	1 835	5.46	1 930	2 018
Households	511	744	61		84	84	63	(25.00)	85	85
<b>Payments for capital assets</b>	1 677	546	14		4 225	4 225	1 500	(64.50)	1 577	1 658
Machinery and equipment	1 677	546	14		4 225	4 225	1 500	(64.50)	1 577	1 658
<b>Payments for financial assets</b>					400	400		(100.00)		
<b>Total economic classification</b>	63 897	76 423	81 121	102 638	113 009	113 009	135 974	20.32	146 398	154 533

## Transfers to public entities

**Table 5.3 Summary of departmental transfers to public entities – None**

## Transfers to other entities

**Table 5.4 Summary of departmental transfers to other entities - None**

## Transfers to local government

**Table 5.5 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Category A	1 500	425	500	1 335	1 335	1 335	(100.00)			
Category B	5 106	7 427	4 631	3 650	4 162	4 162	7 912	90.10	8 078	8 192
Category C	1 880	2 727	1 818	7 865	9 189	9 189	130	(98.59)	135	140
<b>Total departmental transfers to local government</b>	<b>8 486</b>	<b>10 579</b>	<b>6 949</b>	<b>12 850</b>	<b>14 686</b>	<b>14 686</b>	<b>8 042</b>	<b>(45.24)</b>	<b>8 213</b>	<b>8 332</b>

Note: Excludes regional services council levy.

## Departmental Public-Private Partnership (PPP) projects

**Table 5.6 Summary of departmental Public-Private Partnership projects – None**

## 6. Programme description

### Programme 1: Administration

**Purpose:** To provide overall management in the Department in accordance with all applicable acts and policies.

#### Analysis per sub-programme:

##### Sub-programme 1.1: Office of the MEC

to provide for the functioning of the Office of the MEC (Provided for in Vote 9: Environmental affairs and development planning)

##### Sub-programme 1.2: Corporate Services

to provide corporate support to the department (Provided for in Vote 14: Local Government)

to make limited provision for maintenance and accommodation needs (Provided for in Vote 14: Local Government)

### Policy developments

The programme continuously supports the Department in discharging its responsibilities.

### Changes: Policy, structure, service establishment, etc. Geographic distribution of services

The monitoring and evaluation capabilities will be strengthened to promote sustainable resource use and ensure good returns on the Department's investments. To increase the development of relevant skills in the Province, the Department will continue to provide bursaries to both the staff members and the members of the public.

### Expenditure trends analysis

The programme's allocation increased by 64.71 per cent from the 2010/11 financial year. This is due to further shifts from the Department of Human Settlements iro administrative expenditure and an additional allocation to make provision for the establishment of a CFO structure. Provision was made for normal inflationary adjustments over the MTEF.

**Table 6.1 Summary of payments and estimates – Programme 1: Administration**

Sub-programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Office of the MEC				1	1	1	1		1	1
2. Corporate Services				5 528	11 270	12 031	19 816	64.71	21 146	22 308
<b>Total payments and estimates</b>				5 529	11 271	12 032	19 817	64.70	21 147	22 309

Note: The Administration function will be provided by the Department of Human Settlements on an agency basis to the Department of Local Government until the centralisation through the modernisation process has been fully formalised and implemented.

**Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>				5 529	8 739	9 500	18 314	92.78	19 567	20 648
Compensation of employees				3 735	5 792	6 517	10 487	60.92	11 263	11 827
Goods and services				1 794	2 947	2 979	7 821	162.54	8 298	8 814
Interest and rent on land						4	6	50.00	6	7
<b>Transfers and subsidies to</b>					2	2	3	50.00	3	3
Households					2	2	3	50.00	3	3
<b>Payments for capital assets</b>					2 130	2 130	1 500	(29.58)	1 577	1 658
Machinery and equipment					2 130	2 130	1 500	(29.58)	1 577	1 658
<b>Payments for financial assets</b>					400	400		(100.00)		
<b>Total economic classification</b>				5 529	11 271	12 032	19 817	64.70	21 147	22 309



**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2010/11	2010/11	2010/11	2011/12
Transfers and subsidies to (Current)					2	2	3	50.00	3	3
Households					2	2	3	50.00	3	3
Social benefits						2	3	50.00	3	3
Other transfers to households					2					

**Programme 2: Local Governance**

**Purpose:** To promote and facilitate viable and sustainable developmental local governance, to promote integrated and sustainable planning and to enhance community participation in the processes.

**Analysis per sub-programme:****Sub-programme 2.1: Municipal Administration**

to provide management and support services to local government within a regulatory framework

**Sub-programme 2.2: Public Participation**

to enhance community participation and delivery at local level and to strengthen relations between local government and the community

**Sub-programme 2.3: Capacity Development**

to capacitate municipalities to deliver effective services

**Policy developments**

There are currently two major external policy changes, namely the Public Administration Management Bill (commonly known as the Single Public Service Bill) and the policy review process of provincial and local government. Both of these will impact on local government and the future development thereof.

In respect of Municipal Administration, the most important policy initiatives are the National Local Government Anti-corruption Strategy and the National Project "Operation Clean Audit 2014". The Provincial Modernisation process will also have an impact through the legislative reviews being conducted.

**Changes: policy, structure, service establishment, etc. Geographic distribution of services**

The Department will strengthen its support mechanisms to local government and pull together the efforts of the provincial sector departments in realising the development goal of the province.

The Provincial Cabinet approved that the Department will be responsible for the Thusong Centres as from 1 April 2010. The function was shifted from Vote 7: Social development.

### Expenditure trends analysis

The increased allocation from 2010/11 to 2011/12 is due to an additional funding allocation for the building of internal capacity, performance audits and a function shift for ICOPs and mobile Thusong centres from Vote 1. Provision was made for normal inflationary adjustments over the MTEF.

### Strategic objectives as per Annual Performance Plan:

Effective Intergovernmental Relations.

To support effective integrated development planning processes and credible plans within municipal areas with strong ownership by communities and commitment by other government spheres to delivery.

Unlocked opportunities for communities through active community participation.

Unlocked opportunities for communities through improved access.

Capacitated municipalities who deliver effective services.

Effective monitoring of local government.

**Table 6.2 Summary of payments and estimates – Programme 2: Local Governance**

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Municipal Administration	10 919	12 710	18 240	15 248	20 333	19 762	22 559	14.15	23 449	25 127
2. Public Participation	28 755	38 910	40 535	50 074	43 234	44 110	50 026	13.41	53 680	56 733
3. Capacity Development	10 632	11 137	9 814	19 257	19 636	17 478	21 124	20.86	23 596	24 437
<b>Total payments and estimates</b>	<b>50 306</b>	<b>62 757</b>	<b>68 589</b>	<b>84 579</b>	<b>83 203</b>	<b>81 350</b>	<b>93 709</b>	15.19	100 725	106 296

### Earmarked allocations:

R3.500 million is allocated towards capacity building initiatives at municipalities.

**Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Local Governance**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	43 213	53 053	62 906	73 729	69 405	67 552	<b>84 087</b>	24.48	90 830	96 194
Compensation of employees	31 156	42 553	52 841	52 069	56 558	57 352	<b>68 515</b>	19.46	74 678	79 339
Interest and rent on land		52	80	174	74	12	<b>14</b>	16.67	15	15
<b>Transfers and subsidies to</b>	5 512	9 681	5 669	10 850	13 708	13 708	<b>9 622</b>	(29.81)	9 895	10 102
Provinces and municipalities	5 286	8 878	5 049	10 850	12 186	12 186	<b>8 042</b>	(34.01)	8 213	8 332
Departmental agencies and accounts	40		500							
Non-profit institutions		160	60		1 440	1 440	<b>1 520</b>	5.56	1 600	1 688
Households	186	643	60		82	82	<b>60</b>	(26.83)	82	82
<b>Payments for capital assets</b>	1 581	23	14		90	90		(100.00)		
Machinery and equipment	1 581	23	14		90	90		(100.00)		
<b>Total economic classification</b>	50 306	62 757	68 589	84 579	83 203	81 350	<b>93 709</b>	15.19	100 725	106 296

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	5 512	9 681	5 669	4 850	7 708	6 372	<b>4 622</b>	(27.46)	4 895	5 102
Provinces and municipalities	5 286	8 878	5 049	4 850	6 186	4 850	<b>3 042</b>	(37.28)	3 213	3 332
Municipalities	5 286	8 878	5 049	4 850	6 186	4 850	<b>3 042</b>	(37.28)	3 213	3 332
Municipalities	5 286	8 878	5 049	4 850	6 186	4 850	<b>3 042</b>	(37.28)	3 213	3 332
Departmental agencies and accounts	40		500							
Entities receiving transfers	40		500							
Other	40		500							
Non-profit institutions		160	60		1 440	1 440	<b>1 520</b>	5.56	1 600	1 688
Households	186	643	60		82	82	<b>60</b>	(26.83)	82	82
Social benefits	186	638	60		82	82	<b>60</b>	(26.83)	82	82
Other transfers to households		5								
<b>Transfers and subsidies to (Capital)</b>				6 000	6 000	7 336	<b>5 000</b>	(31.84)	5 000	5 000
Provinces and municipalities				6 000	6 000	7 336	<b>5 000</b>	(31.84)	5 000	5 000
Municipalities				6 000	6 000	7 336	<b>5 000</b>	(31.84)	5 000	5 000
Municipalities				6 000	6 000	7 336	<b>5 000</b>	(31.84)	5 000	5 000

### Programme 3: Development and Planning

**Purpose:** To promote and facilitate effective disaster management practices and to ensure well maintained municipal infrastructure.

#### Analysis per sub-programme:

##### Sub-programme 2.1: Municipal Infrastructure

to facilitate and monitor infrastructure development within municipalities to ensure sustainable municipal infrastructure development

##### Sub-programme 2.2: Disaster Management

to manage disaster management at provincial and local level to ensure the establishment of effective and efficient disaster management mechanisms

#### Policy developments

The budget of this programme may be influenced by the implementation of the Disaster Management Act, 2002 (Act 57 of 2002).

#### Changes: Policy, structure, service establishment, etc. Geographic distribution of services

The Department is charged with the responsibility to promote the Developmental Local Government concept within the Western Cape Province.

This paradigm shift requires the Department to strengthen its support mechanisms to local government and pull together the efforts of the provincial sector departments in realising the development goal of the province.

#### Expenditure trends analysis

The increased allocation from 2010/11 to 2011/12 is due to an additional funding allocation for the building of internal capacity. Provision was made for normal inflationary adjustments over the MTEF.

#### Strategic objectives as per Annual Performance Plan:

Well maintained municipal infrastructure.

Effective disaster management practices.

**Table 6.3 Summary of payments and estimates – Programme 3: Development and Planning**

Sub-programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Municipal Infrastructure				1	4 289	4 737	6 382	34.73	7 286	7 860
2. Disaster Management	13 591	13 666	12 532	12 529	14 246	14 890	16 066	7.90	17 240	18 068
<b>Total payments and estimates</b>	13 591	13 666	12 532	12 530	18 535	19 627	22 448	14.37	24 526	25 928

**Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Development and Planning**

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	8 970	10 737	10 081	9 930	13 430	13 122	<b>21 818</b>	66.27	23 866	25 268
Compensation of employees	2 956	3 845	4 402	4 346	9 287	10 047	<b>16 033</b>	59.58	17 788	18 990
Goods and services	6 014	6 889	5 678	5 582	4 141	3 073	<b>5 782</b>	88.15	6 075	6 275
Interest and rent on land		3	1	2	2	2	<b>3</b>	50.00	3	3
<b>Transfers and subsidies to</b>	4 525	2 406	2 451	2 600	3 100	4 500	<b>630</b>	(86.00)	660	660
Provinces and municipalities	3 200	1 700	1 900	2 000	2 500	2 500		(100.00)		
Departmental agencies and accounts	1 000	275	275	300	300	1 700	<b>315</b>	(81.47)	330	330
Non-profit institutions		330	275	300	300	300	<b>315</b>	5.00	330	330
Households	325	101	1							
<b>Payments for capital assets</b>	96	523			2 005	2 005		(100.00)		
Machinery and equipment	96	523			2 005	2 005		(100.00)		
<b>Total economic classification</b>	<b>13 591</b>	<b>13 666</b>	<b>12 532</b>	<b>12 530</b>	<b>18 535</b>	<b>19 627</b>	<b>22 448</b>	14.37	24 526	25 928

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	4 525	2 406	2 451	2 600	3 100	4 500	<b>630</b>	(86.00)	660	660
Provinces and municipalities	3 200	1 700	1 900	2 000	2 500	2 500		(100.00)		
Municipalities	3 200	1 700	1 900	2 000	2 500	2 500		(100.00)		
Municipalities	3 200	1 700	1 900	2 000	2 500	2 500		(100.00)		
Departmental agencies and accounts	1 000	275	275	300	300	1 700	<b>315</b>	(81.47)	330	330
Social security funds						1 700		(100.00)		
Entities receiving transfers	1 000	275	275	300	300		<b>315</b>		330	330
Other	1 000	275	275	300	300		<b>315</b>		330	330
Non-profit institutions		330	275	300	300	300	<b>315</b>	5.00	330	330
Households	325	101	1							
Social benefits	325	101	1							

## 7. Other programme information

### Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
1. Administration		7	7	17	32	32	32
2. Local Governance	234	252	261	261	280	280	280
3. Development and Planning	15	17	17	18	43	43	43
<b>Total personnel numbers</b>	249	276	285	296	355	355	355
Total personnel cost (R'000)	34 112	46 398	57 243	73 916	95 035	103 729	110 156
Unit cost (R'000)	137	168	201	250	268	292	310

Note: Historic information still to be analysed (Not readily available).

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Total for department</b>										
Personnel numbers (head count)	249	276	285	286	286	296	355	19.93	355	355
Personnel cost (R'000)	34 112	46 398	57 243	60 150	71 637	73 916	95 035	28.57	103 729	110 156
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
<b>Finance component</b>										
Personnel numbers (head count)							7		7	7
Personnel cost (R'000)							2 407		2 589	2 784
Head count as % of total for department							1.97		1.97	1.97
Personnel cost as % of total for department							2.53		2.50	2.53
<b>Full time workers</b>										
Personnel numbers (head count)	249	276	285	286	286	296	355	19.93	355	355
Personnel cost (R'000)	34 112	46 398	57 243	60 150	71 637	73 916	95 035	28.57	103 729	110 156
Head count as % of total for department	100.00	100.00	100.00	100.00	100.00	100.00	100.00		100.00	100.00
Personnel cost as % of total for department	100.00	100.00	100.00	100.00	100.00	100.00	100.00		100.00	100.00
<b>Part-time workers</b>										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
<b>Contract workers</b>										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										

## Training

**Table 7.3 Payments on training**

Programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration				30	20	30	320	966.67	337	354
<i>of which</i>										
Payments on tuition							290		305	321
Other				30	20	30	30		32	33
2. Local Governance	280	209	28	149	96	84	130	54.76	137	144
<i>of which</i>										
Other	280	209	28	149	96	84	130	54.76	137	144
3. Development and Planning	10	20	20	30			30		32	34
<i>of which</i>										
Other	10	20	20	30			30		32	34
<b>Total payments on training</b>	<b>290</b>	<b>229</b>	<b>48</b>	<b>209</b>	<b>116</b>	<b>114</b>	<b>480</b>	<b>321.05</b>	<b>506</b>	<b>532</b>

**Table 7.4 Information on training**

Description	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	2007/08	2008/09	2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Number of staff	249	276	285	286	286	296	355	19.93	355	355
Number of personnel trained <sup>a</sup>	185	164	115	160	160	138	160	15.94	160	160
<i>of which</i>										
Male	87	84	55	75	75	57	75	31.58	75	75
Female	98	80	60	85	85	81	85	4.94	85	85
Number of training opportunities <sup>b</sup>	286	281	165	180	180	170	210	23.53	210	210
<i>of which</i>										
Tertiary	70	20	30	40	40	40	50	25.00	50	50
Workshops	76	82	20	30	30	30	40	33.33	40	40
Other	140	179	115	110	110	100	120	20.00	120	120
Number of bursaries offered	16	19	29	25	25	12	15	25.00	15	15
Number of interns appointed	8	11	9	10	10	19	10	(47.37 )	10	10
Number of learnerships appointed	33									
Number of days spent on training <sup>c</sup>	2.5	2.5	2.5	2.5	2.5	2.5	2.5		2.5	2.5

<sup>a</sup> Training interventions.

<sup>b</sup> Days per official per year.

<sup>c</sup> Training interventions by DotP included in the above

## Reconciliation of structural changes

**Table 7.5 Reconciliation of structural changes - None**



## Annexure B to Vote 14

Table B.1 Specification of receipts

Receipts R'000	Outcome			Medium-term estimate						
	Audited 2007/08	Audited 2008/09	Audited 2009/10	Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Sales of goods and services other than capital assets</b>						36	50	38.89	50	50
Sales of goods and services produced by department (excluding capital assets)						36	50	38.89	50	50
Other sales <i>of which</i>						36	50	38.89	50	50
Commission on insurance						36	50	38.89	50	50
<b>Transfers received from</b>					50	50		(100.00)		
Other governmental units					50	50		(100.00)		
<b>Interest, dividends and rent on land</b>						5		(100.00)		
Interest						5		(100.00)		
<b>Financial transactions in assets and liabilities</b>					547	625		(100.00)		
Recovery of previous year's expenditure					547	625		(100.00)		
<b>Total departmental receipts</b>					597	716	50	(93.02)	50	50

Table B.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	52 183	63 790	72 987	89 188	91 574	90 174	124 219	37.75	134 263	142 110
Compensation of employees	34 112	46 398	57 243	60 150	71 637	73 916	95 035	28.57	103 729	110 156
Salaries and wages	28 939	39 746	48 958	49 954	61 803	59 291	75 692	27.66	82 679	87 960
Social contributions	5 173	6 652	8 285	10 196	9 834	14 625	19 343	32.26	21 050	22 196
Goods and services	18 071	17 337	15 663	28 862	19 861	16 240	29 161	79.56	30 510	31 929
<i>of which</i>										
Administrative fees	19		36		40	30	62	106.67	66	69
Advertising	244	50	203	80	470	165	100	(39.39)	105	111
Assets <R5 000	109	71	49	323	363	341	640	87.68	673	708
Audit cost: External			1 508		3 000	3 000	7 590	153.00	8 056	8 559
Bursaries (employees)					33		290		305	321
Catering: Departmental activities	740	626	375	698	401	379	404	6.60	425	446
Communication	393	2 767	4 699	4 418	1 273	1 410	1 610	14.18	1 692	1 781
Computer services		9		300		4	5	25.00	5	6
Cons/prof: Business and advisory service	11 385	7 576	2 862	16 152	7 055	3 009	9 205	205.92	9 462	9 723
Cons/prof: Infrastructure & planning						585		(100.00)		
Cons/prof: Legal cost	69	609	588	504	802	582	594	2.06	624	657
Contractors	124	189	399	207	469	302	2 213	632.78	2 324	2 331
Agency and support/outsourced services	151	5	1	7	95	102	70	(31.37)	74	77
Entertainment	11	19	20	33	38	36	28	(22.22)	29	32
Inventory: Fuel, oil and gas	13	9	8		9	9	1	(88.89)	1	1
Inventory: Materials and supplies		6	25		4	3	5	66.67	5	5
Inventory: Other consumables	141	10	2		8	8	5	(37.50)	5	6
Inventory: Stationery and printing	70	617	133	1 014	660	736	884	20.11	929	977
Lease payments	286	598	1 127	1 003	754	702	966	37.61	1 015	1 068
Property payments	8	4	11	15	502	502	202	(59.76)	212	223
Travel and subsistence	2 942	2 617	2 655	2 948	2 445	2 930	3 049	4.06	3 201	3 461
Training and development	290	229	232	209	116	114	190	66.67	201	211
Operating expenditure	288	258	104	10	949	820	562	(31.46)	591	621
Venues and facilities	788	1 068	626	941	375	471	486	3.18	510	535
Interest and rent on land		55	81	176	76	18	23	27.78	24	25
Interest		55	81	176	76	18	23	27.78	24	25
<b>Transfers and subsidies to</b>	10 037	12 087	8 120	13 450	16 810	18 210	10 255	(43.68)	10 558	10 765
Provinces and municipalities	8 486	10 578	6 949	12 850	14 686	14 686	8 042	(45.24)	8 213	8 332
Municipalities	8 486	10 578	6 949	12 850	14 686	14 686	8 042	(45.24)	8 213	8 332
Municipalities	8 486	10 578	6 949	12 850	14 686	14 686	8 042	(45.24)	8 213	8 332
Departmental agencies and accounts	1 040	275	775	300	300	1 700	315	(81.47)	330	330
Social security funds						1 700		(100.00)		
Entities receiving transfers	1 040	275	775	300	300		315		330	330
Other	1 040	275	775	300	300		315		330	330
Non-profit institutions		490	335	300	1 740	1 740	1 835	5.46	1 930	2 018
Households	511	744	61		84	84	63	(25.00)	85	85
Social benefits	511	739	61		82	84	63	(25.00)	85	85
Other transfers to households		5			2					
<b>Payments for capital assets</b>	1 677	546	14		4 225	4 225	1 500	(64.50)	1 577	1 658
Machinery and equipment	1 677	546	14		4 225	4 225	1 500	(64.50)	1 577	1 658
Transport equipment		489								
Other machinery and equipment	1 677	57	14		4 225	4 225	1 500	(64.50)	1 577	1 658
<b>Payments for financial assets</b>					400	400		(100.00)		
<b>Total economic classification</b>	63 897	76 423	81 121	102 638	113 009	113 009	135 974	20.32	146 398	154 533

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Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>				5 529	8 739	9 500	18 314	92.78	19 567	20 648
Compensation of employees				3 735	5 792	6 517	10 487	60.92	11 263	11 827
Salaries and wages				3 425	5 182	5 214	8 075	54.87	8 672	9 106
Social contributions				310	610	1 303	2 412	85.11	2 591	2 721
Goods and services				1 794	2 947	2 979	7 821	162.54	8 298	8 814
<i>of which</i>										
Administrative fees					13	13	15	15.38	16	17
Advertising					470	85	100	17.65	105	111
Assets <R5 000				114	116	217	350	61.29	368	387
Audit cost: External							4 590		4 903	5 242
Bursaries (employees)					33		290		305	321
Catering: Departmental activities				60	90	65	60	(7.69)	63	66
Communication				65	92	229	300	31.00	315	332
Computer services						4	5	25.00	5	6
Cons/prof: Business and advisory service				954	70	166	320	92.77	336	354
Contractors				13	6	8	10	25.00	11	11
Agency and support/outsourced services				7	45	52		(100.00)		
Entertainment					4	3	6	100.00	6	7
Inventory: Materials and supplies					1		1		1	1
Inventory: Stationery and printing				10	398	332	512	54.22	538	566
Lease payments				88	88	66	110	66.67	116	122
Property payments					500	500	200	(60.00)	210	221
Travel and subsistence				323	166	295	322	9.15	338	355
Training and development				30	20	30	30		32	33
Operating expenditure					803	802	530	(33.92)	557	586
Venues and facilities				130	32	112	70	(37.50)	73	76
Interest and rent on land						4	6	50.00	6	7
Interest						4	6	50.00	6	7
<b>Transfers and subsidies to</b>					2	2	3	50.00	3	3
Households					2	2	3	50.00	3	3
Social benefits						2	3	50.00	3	3
Other transfers to households					2					
<b>Payments for capital assets</b>					2 130	2 130	1 500	(29.58)	1 577	1 658
Machinery and equipment					2 130	2 130	1 500	(29.58)	1 577	1 658
Other machinery and equipment					2 130	2 130	1 500	(29.58)	1 577	1 658
<b>Payments for financial assets</b>					400	400		(100.00)		
<b>Total economic classification</b>				5 529	11 271	12 032	19 817	64.70	21 147	22 309

Table B.2.2 Payments and estimates by economic classification – Programme 2: Local Governance

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	43 213	53 053	62 906	73 729	69 405	67 552	<b>84 087</b>	24.48	90 830	96 194
Compensation of employees	31 156	42 553	52 841	52 069	56 558	57 352	<b>68 515</b>	19.46	74 678	79 339
Salaries and wages	26 357	36 348	45 120	42 664	48 304	46 290	<b>55 209</b>	19.27	60 218	64 100
Social contributions	4 799	6 205	7 721	9 405	8 254	11 062	<b>13 306</b>	20.29	14 460	15 239
Goods and services	12 057	10 448	9 985	21 486	12 773	10 188	<b>15 558</b>	52.71	16 137	16 840
<i>of which</i>										
Administrative fees	7		25		15	5	<b>30</b>	500.00	32	33
Advertising	240	45	41	80		80		(100.00)		
Assets <R5 000	81	71	49	209	80	80	<b>120</b>	50.00	126	133
Audit cost: External			1 508		3 000	3 000	<b>3 000</b>		3 153	3 317
Catering: Departmental activities	711	590	286	538	217	217	<b>210</b>	(3.23)	221	232
Communication	317	514	206	773	378	378	<b>310</b>	(17.99)	326	343
Computer services		7		300						
Cons/prof: Business and advisory service	6 144	3 610	2 370	13 698	5 170	2 281	<b>7 585</b>	232.53	7 760	7 932
Cons/prof: Infrastructure & planning						85		(100.00)		
Cons/prof: Legal cost	69	609	588	504	802	582	<b>594</b>	2.06	624	657
Contractors	49	149	353	194	51	74	<b>103</b>	39.19	108	114
Agency and support/outsourced services	121	5								
Entertainment	9	17	16	27	22	21	<b>16</b>	(23.81)	17	18
Inventory: Materials and supplies		6	24				<b>1</b>		1	1
Inventory: Other consumables	140	10	2		8	8	<b>5</b>	(37.50)	5	6
Inventory: Stationery and printing	64	468	95	954	210	352	<b>320</b>	(9.09)	336	354
Lease payments	224	490	1 038	815	540	540	<b>676</b>	25.19	710	747
Property payments	8	1	1		2	2	<b>2</b>		2	2
Travel and subsistence	2 766	2 395	2 425	2 427	1 721	2 064	<b>2 060</b>	(0.19)	2 163	2 370
Training and development	280	209	232	149	96	84	<b>130</b>	54.76	137	144
Operating expenditure	173	202	103	7	145	3	<b>20</b>	566.67	21	22
Venues and facilities	654	1 050	623	811	316	332	<b>376</b>	13.25	395	415
Interest and rent on land		52	80	174	74	12	<b>14</b>	16.67	15	15
Interest		52	80	174	74	12	<b>14</b>	16.67	15	15
<b>Transfers and subsidies to</b>	5 512	9 681	5 669	10 850	13 708	13 708	<b>9 622</b>	(29.81)	9 895	10 102
Provinces and municipalities	5 286	8 878	5 049	10 850	12 186	12 186	<b>8 042</b>	(34.01)	8 213	8 332
Municipalities	5 286	8 878	5 049	10 850	12 186	12 186	<b>8 042</b>	(34.01)	8 213	8 332
Municipalities	5 286	8 878	5 049	10 850	12 186	12 186	<b>8 042</b>	(34.01)	8 213	8 332
Departmental agencies and accounts	40		500							
Provide list of entities receiving transfers	40		500							
Other	40		500							
Non-profit institutions		160	60		1 440	1 440	<b>1 520</b>	5.56	1 600	1 688
Households	186	643	60		82	82	<b>60</b>	(26.83)	82	82
Social benefits	186	638	60		82	82	<b>60</b>	(26.83)	82	82
Other transfers to households		5								
<b>Payments for capital assets</b>	1 581	23	14		90	90		(100.00)		
Machinery and equipment	1 581	23	14		90	90		(100.00)		
Other machinery and equipment	1 581	23	14		90	90		(100.00)		
<b>Total economic classification</b>	50 306	62 757	68 589	84 579	83 203	81 350	<b>93 709</b>	15.19	100 725	106 296

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Table B.2.3 Payments and estimates by economic classification – Programme 3: Development and Planning

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	8 970	10 737	10 081	9 930	13 430	13 122	<b>21 818</b>	66.27	23 866	25 268
Compensation of employees	2 956	3 845	4 402	4 346	9 287	10 047	<b>16 033</b>	59.58	17 788	18 990
Salaries and wages	2 582	3 398	3 838	3 865	8 317	7 787	<b>12 408</b>	59.34	13 789	14 754
Social contributions	374	447	564	481	970	2 260	<b>3 625</b>	60.40	3 999	4 236
Goods and services	6 014	6 889	5 678	5 582	4 141	3 073	<b>5 782</b>	88.15	6 075	6 275
<i>of which</i>										
Administrative fees	12		11		12	12	<b>17</b>	41.67	18	19
Advertising	4	5	162							
Assets <R5 000	28				167	44	<b>170</b>	286.36	179	188
Catering: Departmental activities	29	36	89	100	94	97	<b>134</b>	38.14	141	148
Communication	76	2 253	4 493	3 580	803	803	<b>1 000</b>	24.53	1 051	1 106
Computer services		2								
Cons/prof: Business and advisory service	5 241	3 966	492	1 500	1 815	562	<b>1 300</b>	131.32	1 366	1 437
Cons/prof: Infrastructure & planning						500		(100.00)		
Contractors	75	40	46		412	220	<b>2 100</b>	854.55	2 205	2 206
Agency and support/outsourced services	30		1		50	50	<b>70</b>	40.00	74	77
Entertainment	2	2	4	6	12	12	<b>6</b>	(50.00)	6	7
Inventory: Fuel, oil and gas	13	9	8		9	9	<b>1</b>	(88.89)	1	1
Inventory: Materials and supplies			1		3	3	<b>3</b>		3	3
Inventory: Other consumables	1									
Inventory: Stationery and printing	6	149	38	50	52	52	<b>52</b>		55	57
Lease payments	62	108	89	100	126	96	<b>180</b>	87.50	189	199
Property payments		3	10		15					
Travel and subsistence	176	222	230	198	558	571	<b>667</b>	16.81	700	736
Training and development	10	20		30			<b>30</b>		32	34
Operating expenditure	115	56	1	3	1	15	<b>12</b>	(20.00)	13	13
Venues and facilities	134	18	3		27	27	<b>40</b>	48.15	42	44
Interest and rent on land		3	1	2	2	2	<b>3</b>	50.00	3	3
Interest		3	1	2	2	2	<b>3</b>	50.00	3	3
<b>Transfers and subsidies to</b>	4 525	2 406	2 451	2 600	3 100	4 500	<b>630</b>	(86.00)	660	660
Provinces and municipalities	3 200	1 700	1 900	2 000	2 500	2 500		(100.00)		
Municipalities	3 200	1 700	1 900	2 000	2 500	2 500		(100.00)		
Municipalities	3 200	1 700	1 900	2 000	2 500	2 500		(100.00)		
Departmental agencies and accounts	1 000	275	275	300	300	1 700	<b>315</b>	(81.47)	330	330
Social security funds						1 700		(100.00)		
Entities receiving transfers	1 000	275	275	300	300		<b>315</b>		330	330
Other	1 000	275	275	300	300		<b>315</b>		330	330
Non-profit institutions		330	275	300	300	300	<b>315</b>	5.00	330	330
Households	325	101	1							
Social benefits	325	101	1							
<b>Payments for capital assets</b>	96	523			2 005	2 005		(100.00)		
Machinery and equipment	96	523			2 005	2 005		(100.00)		
Transport equipment		489								
Other machinery and equipment	96	34			2 005	2 005		(100.00)		
<b>Total economic classification</b>	<b>13 591</b>	<b>13 666</b>	<b>12 532</b>	<b>12 530</b>	<b>18 535</b>	<b>19 627</b>	<b>22 448</b>	<b>14.37</b>	<b>24 526</b>	<b>25 928</b>

Table B.3 Details on public entities – Name of Public Entity: None

Table B.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Total departmental transfers/grants</b>										
<b>Category A</b>	1 500	425	500	1 335	1 335	1 335		(100.00)		
City of Cape Town	1 500	425	500	1 335	1 335	1 335		(100.00)		
<b>Category B</b>	5 106	7 427	4 631	3 650	4 162	4 162	<b>7 912</b>	90.10	8 078	8 192
Beaufort West	180	240	240	375	399	399	<b>260</b>	(34.84)	270	280
Bergrivier	54	72	48	50	100	100	<b>78</b>	(22.00)	1 581	84
Bitou	54	72	397	75	75	75	<b>52</b>	(30.67)	81	84
Langeberg		90		50	50	98		(100.00)		
Breede Valley	162	306	670	225	225	225	<b>208</b>	(7.56)	216	224
Cape Agulhas		48	48	50	50	50	<b>2 578</b>	5056.00	81	84
Cederberg	1 680	1 490	396	225	425	425	<b>2 234</b>	425.65	243	252
Drakenstein	126	671		175	343	343	<b>182</b>	(46.94)	189	196
George	54	72	72	100	149	149	<b>130</b>	(12.75)	135	140
Kannaland	1 626	2 168	168	175	175	175	<b>182</b>	4.00	2 189	196
Knysna	54	162	350	50	74	74	<b>52</b>	(29.73)	1 554	56
Laingsburg	90	120	120	625	673	625	<b>130</b>	(79.20)	135	140
Hessequa	54	282	278	50	50	50	<b>26</b>	(48.00)	27	28
Matzikama	144	192	192	200	200	200	<b>208</b>	4.00	216	224
Mossel Bay			370	125	125	125	<b>130</b>	4.00	135	140
Oudtshoorn	54	162	72	75	75	75	<b>78</b>	4.00	81	84
Overstrand	72	96	96	100	100	100	<b>78</b>	(22.00)	108	112
Prince Albert	90	120	96	100	100	100	<b>104</b>	4.00	108	112
Saldanha Bay	54	72	72	75	75	75	<b>78</b>	4.00	81	84
Stellenbosch	90	120	120	125	125	125	<b>104</b>	(16.80)	108	2 612
Swartland	36	48	298	75	74	74	<b>552</b>	645.95	54	56
Swellendam	90	120	96	100	100	100	<b>104</b>	4.00	108	112
Theewaterskloof	180	240	216	225	175	175	<b>156</b>	(10.86)	162	2 668
Witzenberg	162	464	216	225	225	225	<b>208</b>	(7.56)	216	224
<b>Category C</b>	1 880	2 727	1 818	7 865	9 189	9 189	<b>130</b>	(98.59)	135	140
Cape Winelands		355	280	1 833	1 858	1 858		(100.00)		
Central Karoo	1 590	425	376	3 433	3 433	3 433	<b>78</b>	(97.73)	81	84
Eden		355	280	1 833	2 133	2 133		(100.00)		
Overberg	236	865	280	333	333	333		(100.00)		
West Coast	54	727	602	433	1 432	1 432	<b>52</b>	(96.37)	54	56
<b>Total transfers to local government</b>	<b>8 486</b>	<b>10 579</b>	<b>6 949</b>	<b>12 850</b>	<b>14 686</b>	<b>14 686</b>	<b>8 042</b>	(45.24)	<b>8 213</b>	<b>8 332</b>

## Annexure B to Vote 14

Table B.4.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate		
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13
<b>Fire-Fighting Assistance</b>	1 700	1 700	1 900	2 000	2 000	2 000	(100.00)		
<b>Category A</b>	1 500	425	500	335	335	335	(100.00)		
City of Cape Town	1 500	425	500	335	335	335	(100.00)		
<b>Category C</b>	200	1 275	1 400	1 665	1 665	1 665	(100.00)		
Cape Winelands		255	280	333	333	333	(100.00)		
Central Karoo		255	280	333	333	333	(100.00)		
Eden		255	280	333	333	333	(100.00)		
Overberg	200	255	280	333	333	333	(100.00)		
West Coast		255	280	333	333	333	(100.00)		

Note: Excludes regional services council levy.

Table B.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate		
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13
<b>Provincial Management Support Grant</b>	3 000	4 981	2 289	1 600	2 600	2 600	(100.00)		
<b>Category B</b>	3 000	4 121	2 039	600	600	600	(100.00)		
Beaufort West				100	100	100	(100.00)		
Bitou			325						
Breede Valley			454						
Cederberg	1 500	1 250	180						
Drakenstein		503							
Kannaland	1 500	2 000							
Knysna			350						
Laingsburg				500	500	500	(100.00)		
Hessequa		120	230						
Mossel Bay			250						
Swartland			250						
Witzenberg		248							
<b>Category C</b>		860	250	1 000	2 000	2 000	(100.00)		
Central Karoo				1 000	1 000	1 000	(100.00)		
Overberg		560							
West Coast		300	250		1 000	1 000	(100.00)		

Note: Excludes regional services council levy.

**Table B.4.3 Transfers to local government by transfers/grant type, category and municipality**

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Thusong centres</b>				6 000	6 000	6 000	5 000	(16.67)	5 000	5 000
<b>Category A</b>				1 000	1 000	1 000		(100.00)		
City of Cape Town				1 000	1 000	1 000		(100.00)		
<b>Category B</b>							5 000		5 000	5 000
Bergrivier									1 500	
Cape Agulhas							2 500			
Cederberg							2 000			
Kannaland									2 000	
Knysna									1 500	
Stellenbosch										2 500
Swartland							500			
Theewaterskloof										2 500
<b>Category C</b>				5 000	5 000	5 000		(100.00)		
Cape Winelands				1 500	1 500	1 500		(100.00)		
Central Karoo				2 000	2 000	2 000		(100.00)		
Eden				1 500	1 500	1 500		(100.00)		

Note: Excludes regional services council levy.

Note: The allocations are indicative and is subject to the conditions as set out in the Local Government Allocations for the Local Government Project Preparation Grant.



## Annexure B to Vote 14

Table B.4.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Community Development Worker Operational Support Grant</b>	2 286	3 898	2 760	3 250	3 586	3 586	<b>3 042</b>	(15.17)	3 213	3 332
<b>Category B</b>	2 106	3 306	2 592	3 050	3 362	3 362	<b>2 912</b>	(13.38)	3 078	3 192
Beaufort West	180	240	240	275	299	299	<b>260</b>	(13.04)	270	280
Bergrivier	54	72	48	50	100	100	<b>78</b>	(22.00)	81	84
Bitou	54	72	72	75	75	75	<b>52</b>	(30.67)	81	84
Langeberg		90		50	50	98		(100.00)		
Breede Valley	162	306	216	225	225	225	<b>208</b>	(7.56)	216	224
Cape Agulhas		48	48	50	50	50	<b>78</b>	56.00	81	84
Cederberg	180	240	216	225	225	225	<b>234</b>	4.00	243	252
Drakenstein	126	168		175	343	343	<b>182</b>	(46.94)	189	196
George	54	72	72	100	149	149	<b>130</b>	(12.75)	135	140
Kannaland	126	168	168	175	175	175	<b>182</b>	4.00	189	196
Knysna	54	162		50	74	74	<b>52</b>	(29.73)	54	56
Laingsburg	90	120	120	125	173	125	<b>130</b>	4.00	135	140
Hessequa	54	162	48	50	50	50	<b>26</b>	(48.00)	27	28
Matzikama	144	192	192	200	200	200	<b>208</b>	4.00	216	224
Mossel Bay			120	125	125	125	<b>130</b>	4.00	135	140
Oudtshoorn	54	162	72	75	75	75	<b>78</b>	4.00	81	84
Overstrand	72	96	96	100	100	100	<b>78</b>	(22.00)	108	112
Prince Albert	90	120	96	100	100	100	<b>104</b>	4.00	108	112
Saldanha Bay	54	72	72	75	75	75	<b>78</b>	4.00	81	84
Stellenbosch	90	120	120	125	125	125	<b>104</b>	(16.80)	108	112
Swartland	36	48	48	75	74	74	<b>52</b>	(29.73)	54	56
Swellendam	90	120	96	100	100	100	<b>104</b>	4.00	108	112
Theewaterskloof	180	240	216	225	175	175	<b>156</b>	(10.86)	162	168
Witzenberg	162	216	216	225	225	225	<b>208</b>	(7.56)	216	224
<b>Category C</b>	180	592	168	200	224	224	<b>130</b>	(41.96)	135	140
Cape Winelands		100			25	25		(100.00)		
Central Karoo	90	170	96	100	100	100	<b>78</b>	(22.00)	81	84
Eden		100								
Overberg	36	50								
West Coast	54	172	72	100	99	99	<b>52</b>	(47.47)	54	56

Note: Excludes regional services council levy.

**Table B.4.5 Transfers to local government by transfers/grant type, category and municipality**

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Disaster Management Centre Grant	1 500									
Category C	1 500									
Central Karoo	1 500									

Note: Excludes regional services council levy.

**Table B.4.6 Transfers to local government by transfers/grant type, category and municipality**

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Local Government Master Planning Allocation					200	200		(100.00)		
Category B					200	200		(100.00)		
Cederberg					200	200		(100.00)		

Note: Excludes regional services council levy.

**Table B.4.7 Transfers to local government by transfers/grant type, category and municipality**

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Local Government Bulk Water and Waste Water Infrastructure Planning Grant					300	300		(100.00)		
Category C					300	300		(100.00)		
Eden					300	300		(100.00)		

Note: Excludes regional services council levy.

## Annexure B to Vote 14

Table B.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Cape Town Metro</b>			74 672	91 123	99 658	99 658	<b>127 932</b>	28.37	138 185	146 201
<b>West Coast Municipalities</b>			1 608	1 058	2 306	2 306	<b>3 202</b>	38.86	2 229	756
Matzikama			192	200	200	200	<b>208</b>	4.00	216	224
Cederberg			396	225	425	425	<b>2 234</b>	425.65	243	252
Bergrivier			48	50	100	100	<b>78</b>	(22.00)	1 581	84
Saldanha Bay			72	75	75	75	<b>78</b>	4.00	81	84
Swartland			298	75	74	74	<b>552</b>	645.95	54	56
Across wards and municipal projects			602	433	1 432	1 432	<b>52</b>	(96.37)	54	56
<b>Cape Winelands Municipalities</b>			1 286	2 633	2 874	2 874	<b>702</b>	(75.57)	729	3 256
Witzenberg			216	225	225	225	<b>208</b>	(7.56)	216	224
Drakenstein				175	343	343	<b>182</b>	(46.94)	189	196
Stellenbosch			120	125	125	125	<b>104</b>	(16.80)	108	2 612
Breede Valley			670	225	225	225	<b>208</b>	(7.56)	216	224
Langeberg				50	98	98		(100.00)		
Across wards and municipal projects			280	1 833	1 858	1 858		(100.00)		
<b>Overberg Municipalities</b>			736	808	758	758	<b>2 916</b>	284.70	459	2 976
Theewaterskloof			216	225	175	175	<b>156</b>	(10.86)	162	2 668
Overstrand			96	100	100	100	<b>78</b>	(22.00)	108	112
Cape Agulhas			48	50	50	50	<b>2 578</b>	5056.00	81	84
Swellendam			96	100	100	100	<b>104</b>	4.00	108	112
Across wards and municipal projects			280	333	333	333		(100.00)		
<b>Eden Municipalities</b>			1 987	2 483	2 856	2 856	<b>650</b>	(77.24)	4 202	728
Kannaland			168	175	175	175	<b>182</b>	4.00	2 189	196
Hessequa			278	50	50	50	<b>26</b>	(48.00)	27	28
Mossel Bay			370	125	125	125	<b>130</b>	4.00	135	140
George			72	100	149	149	<b>130</b>	(12.75)	135	140
Oudtshoorn			72	75	75	75	<b>78</b>	4.00	81	84
Bitou			397	75	75	75	<b>52</b>	(30.67)	81	84
Knysna			350	50	74	74	<b>52</b>	(29.73)	1 554	56
Across wards and municipal projects			280	1 833	2 133	2 133		(100.00)		
<b>Central Karoo Municipalities</b>			832	4 533	4 557	4 557	<b>572</b>	(87.45)	594	616
Laingsburg			120	625	625	625	<b>130</b>	(79.20)	135	140
Prince Albert			96	100	100	100	<b>104</b>	4.00	108	112
Beaufort West			240	375	399	399	<b>260</b>	(34.84)	270	280
Across wards and municipal projects			376	3 433	3 433	3 433	<b>78</b>	(97.73)	81	84
<b>Total provincial expenditure by district and local municipality</b>			81 121	102 638	113 009	113 009	<b>135 974</b>	20.32	146 398	154 533

Note: History information amounting to R88.731 million (2006/07); R63.897 million (2007/08) and R76.423 million (2008/09) is included in Vote 8: Human Settlements as disaggregation was not possible.