

**Western Cape Government  
Provincial Treasury**

**Budget**

**Estimates of Provincial Revenue  
and Expenditure**

**2012**

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# Foreword

Recognising economic hardship over an extended period of time for many of our people, the 2012 Budget aims to affirm that economic development and job creation are both key to addressing many of the challenges facing the Province. To support economic recovery and support families and communities, the composition of expenditure shifted in support of mainly infrastructure investment whilst maintaining and strengthening key social services in health and education. Provision has been made for investment in infrastructure such as schools, health facilities and roads, as well as support and co-funding of catalytic infrastructure, which includes telecommunications and other projects.

Efforts are also directed towards improvements in, amongst others, increasing safety, reducing poverty and promoting social inclusion.

This Budget identifies opportunities for investment in communities so that people are empowered to take charge of their development, so as to reverse the effects of social disintegration, together with public and private sector investment, associated job creation and cost reductions. Depending on the way the various projects are managed and put to market, substantial socio-economic benefits could be derived over time, particularly when taken together with other proposals and priorities as already taken up in the baselines of departments.

Budget 2012 is also meant to improve the performance of the State by improving the efficiency and effectiveness of government expenditure management and by both integration and co-ordination with national and local government, the private sector and a range of other players to improve socio-economic outcomes.

The Estimates of Provincial Revenue and Expenditure, 2012, is the result of the dedication, commitment and professionalism of many participants. Heads of departments and CEOs of public entities and their staff actively and constructively contributed during the consultation and final compilation phases. The Budget Policy Committee played an important role in consolidating the various recommendations and options in clear threads resulting in this proposed resource allocations per vote. Together with a diligent Provincial Treasury Team, these role-players made this document possible. A special word of thanks to the Minister of Finance, Economic Development and Tourism, Alan Winde, for the support and guidance in putting together Budget 2012.



**DR JC STEGMANN**

**HEAD OFFICIAL: PROVINCIAL TREASURY**

**DATE: 1 MARCH 2012**



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## Abbreviations

ABET	Adult Basic Education and Training
AFR	Asset Financing Reserve
APL	Approved Post List
ART	Antiretroviral Treatment
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
DWA	Department of Water Affairs
ECD	Early Childhood Development
EMIS	Education Management Information System
EMS	Emergency Medical Services
EPRE	Estimates of Provincial Revenue and Expenditure
EPWP	Expanded Public Works Programme
FET	Further Education and Training
FIFA	Federation of International Football Association
FSD	Farmer Support and Development
GDP	Gross Domestic Product
GEM	Global Economic Monitor
GET	General Education and Training
GIAMA	Government Immoveable Asset Management Act
GRAP	Generally Recognised Accounting Practice
HCBC	Home Community Based Care
HCDS	Human Capital Development Strategy
HCWM	Health Care Waste Management
HDI	Historically disadvantage individuals
HIS	Hospital Information System

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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
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 FGR&O	Local Government Financial Governance Review and Outlook
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
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
MTERF	Medium-term Expenditure and Revenue Framework
MTSF	Medium Term Strategic Framework
NC(V)	National Curriculum (Vocational)
NCA	National Credit Act
NGO	Non-governmental Organisation
NQF	National Qualification Framework
NSDF	National Spatial Development Framework
NSDP	National Spatial Development Perspective
NSLA	National Strategy for Learner Attainment
NTSG	National Tertiary Services Grant

NYS	National Youth Service
OECD	Organisation for Economic Co-operation and Development
OPEC	Organisation of the Petroleum Exporting Countries
OPRE	Overview of Provincial Revenue and Expenditure
OSD	Occupational Specific Dispensation
PDC	Provincial Development Council
PERO	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
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
WCG	Western Cape Government
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 Overview of Provincial Revenue and Expenditure (OPRE). 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 2012/13. 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 Overview of Provincial Revenue and Expenditure and Gazetted Allocations to Local Government. The OPRE presents an overview of the 2012 Budget and discusses and anticipates budget trends and developments over the current and forthcoming Medium Term Expenditure Framework (MTEF). It also provides a snapshot of departmental objectives linked to the Provincial 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 and Revenue Framework**

The Medium-term Expenditure and Revenue Framework (MTERF) allows for a three-year planning and spending framework, but still retains an annual appropriation by the Provincial Parliament. The MTERF 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 MTERF (2012/13 – 2014/15); audited expenditure outcomes for the past three years (2008/09 – 2010/11); and main, adjusted and revised estimates for the current financial year based on December 2011 in-year expenditure outcomes and projections.

Table 1 overleaf reflects the consolidated picture of receipts, financing and payments for the period 2008/09 – 2014/15 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 appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate				
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate				
							2012/13	2011/12	2013/14	2014/15	
<b>Provincial receipts</b>											
Transfer receipts from national	23 053 690	28 064 895	32 536 439	34 910 403	35 328 138	35 328 138	<b>37 581 229</b>	6.38	40 327 668	43 178 299	
Equitable share	18 241 996	21 762 635	24 455 824	26 754 333	27 052 442	27 052 442	<b>28 772 188</b>	6.36	30 752 911	32 977 450	
Conditional grants	4 811 694	6 302 260	8 080 615	8 156 070	8 275 696	8 275 696	<b>8 809 041</b>	6.44	9 574 757	10 200 849	
Financing	1 162 830	810 877	498 626	273 749	326 837	326 837	<b>603 621</b>	84.69	206 805	198 058	
Asset Finance Reserve	943 275	667 536	215 864	273 749	273 749	273 749	<b>377 405</b>	37.87	206 805	198 058	
Provincial Revenue Fund	219 555	143 341	282 762		53 088	53 088	<b>226 216</b>	326.12			
Provincial own receipts	1 935 003	1 937 415	2 067 681	1 851 518	1 858 962	2 051 806	<b>1 966 051</b>	( 4.18)	1 996 510	2 041 457	
<b>Total provincial receipts</b>	<b>26 151 523</b>	<b>30 813 187</b>	<b>35 102 746</b>	<b>37 035 670</b>	<b>37 513 937</b>	<b>37 706 781</b>	<b>40 150 901</b>	6.48	42 530 983	45 417 814	
<b>Provincial payments</b>											
Current payments	19 246 579	22 066 189	24 933 247	27 737 922	27 689 753	27 644 227	<b>29 938 355</b>	8.30	31 949 030	33 836 880	
Transfers and subsidies	4 420 849	5 442 597	6 199 236	6 038 026	6 169 381	6 175 450	<b>6 440 482</b>	4.29	7 104 520	7 558 139	
Payments for capital assets	1 912 662	2 546 291	2 876 453	3 028 839	3 156 153	3 160 363	<b>3 501 983</b>	10.81	3 336 019	3 485 759	
Payments for financial assets	10 610	20 835	22 108	3 912	5 340	8 647	<b>4 177</b>	( 51.69)	4 392	4 612	
Direct charge	23 676	30 519	28 605	30 253	30 253	30 253	<b>31 787</b>	5.07	33 535	35 547	
Contingency reserve				12 492	12 492	12 492	<b>212 173</b>	1 598.47	31 870	353 799	
Net internal financing				32 257	487	487	<b>21 944</b>	4 405.95	71 617	143 079	
Smoothing - previous Budgets				151 969	151 969	151 969		( 100.00)			
<b>Total provincial payments</b>	<b>25 614 376</b>	<b>30 106 431</b>	<b>34 059 649</b>	<b>37 035 670</b>	<b>37 215 828</b>	<b>37 183 888</b>	<b>40 150 901</b>	7.98	42 530 983	45 417 814	
<b>Surplus (Deficit)</b>	<b>537 147</b>	<b>706 756</b>	<b>1 043 097</b>	<b>-</b>	<b>298 109</b>	<b>522 893</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 6.5 per cent from the 2011/12 revised estimates to 2012/13. Provincial own receipts decrease by 4.2 per cent between 2011/12 revised estimate and 2012/13.

Transfers from National constitute 93.6 per cent or R37.581 billion of the total receipts of the Province. Within National receipts, 76.6 per cent or R28.772 billion is allocated as provincial equitable share and the balance as conditional grants (R8.809 billion). The share of provincial own receipts decrease from 2011/12 revised estimate of 5.4 per cent to 4.9 per cent in 2012/13. The share decreases further over the MTEF to 4.7 per cent in 2013/14 and 4.5 per cent in 2014/15.

## Total Payments

The main budget provides for total payments of R40.151 billion in 2012/13, increasing to R42.531 billion and R45.418 billion in 2013/14 and 2014/15 respectively. Current payments and transfers and subsidies grow nominally at an rate of 8.3 per cent and 4.3 per cent respectively, while payments for capital assets increase by 10.8 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 2008/09 to 2014/15 and amounts to be voted for 2012/13.

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. Tables 10 and 11 indicate training expenditure by vote and number of staff to be trained, training opportunities, etc. whilst Table 12 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 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
<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	543	543	800		
Internally Displaced People Management Grant	2 690								
Social Sector EPWP Incentive Grant for Provinces				543	543	543	800		
<b>Vote 5: Education</b>	292 811	302 353	889 501	1 176 991	1 190 413	1 190 413	1 323 569	1 403 566	1 457 579
Education Infrastructure Grant <sup>Note</sup>	120 478	169 976	255 062	385 039	385 039	385 039	431 397	451 931	455 916
Dinaledi Schools Grant				6 720	6 720	6 720	9 571	10 097	10 673
HIV and Aids (Life Skills Education) Grant	13 727	14 626	14 440	16 388	16 388	16 388	17 416	18 371	19 404
Further Education and Training Colleges Grant	77 305		446 971	527 117	534 671	534 671	584 213	653 036	689 938
National School Nutrition Programme Grant	81 301	117 751	169 775	227 433	230 906	230 906	244 784	258 247	269 613
Technical Secondary Schools Recapitalisation Grant			3 253	8 619	8 619	8 619	11 264	11 884	12 035
Social Sector EPWP Incentive Grant for Provinces				5 675	8 070	8 070	23 924		
Expanded Public Works Programme Integrated Grant for Provinces							1 000		
<b>Vote 6: Health</b>	2 492 177	2 851 754	3 587 695	3 718 253	3 738 100	3 738 100	3 998 984	4 464 547	4 811 341
Health Infrastructure Grant <sup>Note</sup>	63 933	73 658	195 904	119 179	126 780	126 780	131 411	139 296	150 171
Hospital Revitalisation Grant	232 748	377 286	614 071	481 501	490 758	490 758	496 085	503 526	511 079
National Tertiary Services Grant	1 500 193	1 583 991	1 763 234	1 973 127	1 973 127	1 973 127	2 182 468	2 400 714	2 537 554
Nursing Colleges and Schools Grant							10 320	14 964	20 950
Health Professions Training and Development Grant	356 414	362 935	384 711	407 794	407 794	407 794	428 120	451 667	478 767
National Health Insurance Grant							11 500	26 833	38 333
Comprehensive HIV and Aids Grant	268 931	383 531	554 971	660 614	660 614	660 614	738 080	927 547	1 074 487
Forensic Pathology Services Grant	69 958	67 141	73 753	70 226	70 226	70 226			
Social Sector EPWP Incentive Grant for Provinces			1 051	5 812	8 801	8 801			
World Cup Health Preparation Strategy Grant		3 212							
Expanded Public Works Programme Integrated Grant for Provinces							1 000		
<b>Vote 7: Social Development</b>	5 000			4 704	4 704	4 704			
Internally Displaced People Management Grant	5 000								
Social Sector EPWP Incentive Grant for Provinces				4 704	4 704	4 704			
<b>Vote 8: Human Settlements</b>	1 305 862	1 497 437	1 940 537	1 638 845	1 638 845	1 638 845	1 725 180	1 865 344	1 990 939
Human Settlements Development Grant	1 305 862	1 497 437	1 940 037	1 638 845	1 638 845	1 638 845	1 725 180	1 865 344	1 990 939
Disaster Relief Grant									
Expanded Public Works Programme Incentive Grant for Provinces			500						

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

Vote and grant R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate		
	Audited 2008/09	Audited 2009/10	Audited 2010/11				2012/13	2013/14	2014/15
<b>Vote 9: Environmental Affairs and Development Planning</b>				6 000	6 000	6 000	<b>1 000</b>		
Expanded Public Works Programme Integrated Grant for Provinces				6 000	6 000	6 000	<b>1 000</b>		
<b>Vote 10: Transport and Public Works</b>	591 145	1 412 764	1 429 961	1 381 264	1 467 621	1 467 621	<b>1 503 732</b>	1 569 960	1 651 379
Provincial Roads Maintenance Grant <sup>Note</sup>	299 002	364 644	408 254	411 141	411 141	411 141	<b>478 895</b>	490 359	515 153
Devolution of Property Rate Funds Grant	147 094	250 285	264 700	291 281	309 622	309 622	<b>319 501</b>	345 421	364 906
Disaster Management Grant: Transport	145 049	204 061	124 605		61 885	61 885			
Expanded Public Works Programme Integrated Grant for Provinces				12 587	18 718	18 718	<b>9 099</b>		
Public Transport Operations Grant		593 774	632 402	666 255	666 255	666 255	<b>696 237</b>	734 180	771 320
<b>Vote 11: Agriculture</b>	58 320	158 816	142 841	133 812	133 812	133 812	<b>154 003</b>	163 829	166 817
Land Care Programme Grant: Poverty Relief and Infrastructure Development	3 428	3 085	3 270	3 466	3 466	3 466	<b>7 740</b>	7 233	4 070
Drought Relief/Agriculture Disaster Management Grant									
Comprehensive Agriculture Support Programme Grant	49 205	57 598	63 064	82 346	82 346	82 346	<b>91 863</b>	104 859	108 394
Disaster Management Grant: Agriculture	5 687	92 143	52 507						
Ilima/Letsema Projects Grant		5 990	24 000	48 000	48 000	48 000	<b>50 400</b>	51 737	54 353
Expanded Public Works Programme Integrated Grant for Provinces							<b>4 000</b>		
<b>Vote 13: Cultural Affairs and Sport</b>	58 689	79 136	90 080	95 658	95 658	95 658	<b>101 773</b>	107 511	122 794
Mass Participation and Sport Development Grant	27 401	38 063	40 442	42 964	42 964	42 964	<b>44 644</b>	47 301	49 966
Community Library Services Grant	31 288	41 073	49 638	48 694	48 694	48 694	<b>56 129</b>	60 210	72 828
Expanded Public Works Programme Integrated Grant for Provinces				4 000	4 000	4 000	<b>1 000</b>		
<b>Total Conditional grants</b>	<b>4 811 694</b>	<b>6 302 260</b>	<b>8 080 615</b>	<b>8 156 070</b>	<b>8 275 696</b>	<b>8 275 696</b>	<b>8 809 041</b>	<b>9 574 757</b>	<b>10 200 849</b>

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- pria- tion	Adjusted appro- pria- tion	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Department of the Premier	664	1 593	1 744	591	591	591	613	3.72	613	613
2. Provincial Parliament	269	233	151	52	52	132	52	(60.61)	52	52
3. Provincial Treasury	385 682	366 991	381 611	298 262	298 262	349 585	298 262	(14.68)	298 262	298 262
4. Community Safety	3 093	3 406	3 645	2 586	2 286	2 286	2 783	21.74	2 952	2 952
5. Education	22 545	26 747	22 234	24 025	24 025	25 764	24 533	(4.78)	25 065	25 065
6. Health	437 143	413 813	445 432	483 191	483 191	485 670	535 813	10.32	542 192	563 118
7. Social Development	2 516	7 981	6 811	565	565	3 314	593	(82.11)	615	615
8. Human Settlements	80 845	97 329	61 330	60 000	60 000	154 200	60 000	(61.09)	60 000	60 000
9. Environmental Affairs and Development Planning	740	1 044	1 263	318	318	1 788	318	(82.21)	318	318
10. Transport and Public Works	968 286	981 059	1 103 716	951 587	951 587	987 539	1 011 421	2.42	1 034 668	1 058 689
11. Agriculture	25 518	24 255	27 384	24 242	25 030	25 030	25 454	1.69	25 454	25 454
12. Economic Development and Tourism	5 944	11 921	7 271	5 334	8 040	9 743	5 334	(45.25)	5 334	5 334
13. Cultural Affairs and Sport	1 758	1 043	4 396	715	4 965	5 808	825	(85.80)	935	935
14. Local Government			693	50	50	356	50	(85.96)	50	50
<b>Total provincial own receipts</b>	1 935 003	1 937 415	2 067 681	1 851 518	1 858 962	2 051 806	1 966 051	(4.18)	1 996 510	2 041 457

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

Vote R'000	Outcome			Main appro- pria- tion	Adjusted appro- pria- tion	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Department of the Premier	429 493	478 089	620 918	697 197	694 018	694 018	699 802	0.83	754 436	785 667
2. Provincial Parliament	62 323	64 054	74 606	88 242	88 716	86 716	93 603	7.94	99 254	105 209
3. Provincial Treasury	120 950	138 371	127 500	144 976	143 420	142 920	154 286	7.95	164 441	172 665
4. Community Safety	242 329	272 623	288 542	310 978	307 218	307 218	358 414	16.66	374 027	396 251
5. Education	9 192 478	10 613 313	11 955 743	13 331 843	13 377 152	13 377 152	14 229 057	6.37	15 141 749	16 010 394
6. Health	8 655 845	10 371 034	12 344 628	13 395 060	13 428 910	13 429 652	14 632 361	8.96	15 739 982	16 751 232
7. Social Development	1 215 245	1 165 389	1 222 183	1 331 611	1 332 141	1 319 677	1 411 512	6.96	1 539 274	1 633 460
8. Human Settlements	1 539 212	1 701 333	2 165 120	1 836 006	1 836 506	1 834 960	1 920 894	4.68	2 059 383	2 193 014
9. Environmental Affairs and Development Planning	204 584	263 330	299 970	351 262	348 534	348 534	379 273	8.82	390 645	414 039
10. Transport and Public Works	2 766 228	3 872 191	3 807 886	4 116 260	4 207 273	4 191 101	4 608 897	9.97	4 592 152	4 795 666
11. Agriculture	355 699	490 117	483 485	501 718	517 192	517 192	559 792	8.24	589 321	616 270
12. Economic Development and Tourism	229 921	263 217	235 751	254 414	257 070	257 070	291 117	13.24	383 542	403 091
13. Cultural Affairs and Sport	499 970	301 730	294 023	313 158	352 480	352 480	390 761	10.86	410 342	443 701
14. Local Government	76 423	81 121	110 689	135 974	129 997	129 997	155 228	19.41	155 413	164 730
<b>Total provincial payments and estimates by vote</b>	25 590 700	30 075 912	34 031 044	36 808 699	37 020 627	36 988 687	39 884 997	7.83	42 393 961	44 885 389

Note: This table excludes direct charges.



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

Economic classification R'000	Outcome			Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2008/09	2009/10	2010/11				2012/13	2011/12	2013/14	2014/15
<b>Current payments</b>	19 246 579	22 066 189	24 933 247	27 737 922	27 689 753	27 644 227	<b>29 938 355</b>	8.30	31 949 030	33 836 880
Compensation of employees	13 420 894	15 739 000	17 950 606	20 151 407	20 075 357	20 065 840	<b>21 757 875</b>	8.43	23 289 499	24 775 910
Goods and services	5 824 819	6 325 739	6 981 761	7 585 689	7 613 556	7 577 552	<b>8 179 686</b>	7.95	8 658 683	9 060 073
Interest and rent on land	866	1 450	880	826	840	835	<b>794</b>	(4.92)	848	897
<b>Transfers and subsidies to</b>	4 420 849	5 442 597	6 199 236	6 038 026	6 169 381	6 175 450	<b>6 440 482</b>	4.29	7 104 520	7 558 139
Provinces and municipalities	700 922	599 823	741 517	757 091	832 569	831 771	<b>877 539</b>	5.50	944 191	971 777
Departmental agencies and accounts	184 624	227 678	286 137	262 451	277 296	277 124	<b>291 554</b>	5.21	284 689	297 314
Universities and technikons	1 768	2 449	3 569	5 428	4 578	3 129	<b>14 083</b>	350.08	16 678	16 775
Foreign governments and international organisations	137	104	85	145	122	122	<b>130</b>	6.56	138	145
Public corporations and private enterprises	93 798	834 129	823 577	819 527	827 309	828 479	<b>844 459</b>	1.93	974 429	1 020 949
Non-profit institutions	1 970 894	2 097 742	2 212 001	2 420 839	2 431 981	2 431 106	<b>2 552 138</b>	4.98	2 867 661	3 100 281
Households	1 468 706	1 680 672	2 132 350	1 772 545	1 795 526	1 803 719	<b>1 860 579</b>	3.15	2 016 734	2 150 898
<b>Payments for capital assets</b>	1 912 662	2 546 291	2 876 453	3 028 839	3 156 153	3 160 363	<b>3 501 983</b>	10.81	3 336 019	3 485 759
Buildings and other fixed structures	1 620 416	2 220 101	2 464 190	2 542 357	2 622 798	2 637 981	<b>3 035 974</b>	15.09	2 870 502	3 014 538
Machinery and equipment	268 974	298 524	376 230	418 663	458 367	459 927	<b>391 862</b>	(14.80)	375 294	380 394
Heritage assets			35							
Biological assets					480	480	<b>444</b>	(7.50)	470	490
Land and subsoil assets	3 700	6 303	19 219	52 608	59 108	46 608	<b>60 341</b>	29.46	77 100	77 355
Software and other intangible assets	19 572	21 363	16 779	15 211	15 400	15 367	<b>13 362</b>	(13.05)	12 653	12 982
<i>Of which: "Capitalised Compensation" included in Payments for capital assets</i>		141	137							
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	328 623	1 994 842	2 257 163	2 162 698	2 235 024	2 229 773	<b>2 295 611</b>	2.95	2 306 645	2 517 658
<b>Payments for financial assets</b>	10 610	20 835	22 108	3 912	5 340	8 647	<b>4 177</b>	(51.69)	4 392	4 612
<b>Total economic classification</b>	25 590 700	30 075 912	34 031 044	36 808 699	37 020 627	36 988 687	<b>39 884 997</b>	7.83	42 393 961	44 885 389
<b>Total economic classification (including direct charge)</b>	25 614 376	30 106 431	34 059 649	36 838 952	37 050 880	37 018 940	<b>39 916 784</b>	7.83	42 427 496	44 920 936

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

Vote R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate				
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate				
							2012/13	2011/12	2013/14	2014/15	
1. Department of the Premier		22 291	835								
2. Provincial Parliament											
3. Provincial Treasury											
4. Community Safety											
5. Education	277 838	378 794	528 082	688 399	720 286	715 060	<b>790 987</b>	10.62	771 944	784 290	
6. Health	509 068	663 366	942 610	827 760	826 615	826 615	<b>889 896</b>	7.66	931 839	970 946	
7. Social Development	27 382	2 100	320								
8. Human Settlements											
9. Environmental Affairs and Development Planning				26 993	26 993	26 993	<b>19 658</b>	(27.17)	25 000	25 000	
10. Transport and Public Works	1 840 499	2 244 330	1 932 643	2 000 669	2 000 669	2 000 669	<b>2 212 170</b>	10.57	2 334 584	2 455 709	
11. Agriculture	52 633	76 725	144 419	133 812	129 004	129 004	<b>136 001</b>	5.42	147 785	152 397	
12. Economic Development and Tourism									80 000	81 790	
13. Cultural Affairs and Sport	232 000										
14. Local Government											
<b>Total provincial infrastructure payments</b>	<b>2 939 420</b>	<b>3 387 606</b>	<b>3 548 909</b>	<b>3 677 633</b>	<b>3 703 567</b>	<b>3 698 341</b>	<b>4 048 712</b>	9.47	4 291 152	4 470 132	

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

Category R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate				
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate (Nominal)				% Change from Revised estimate 2011/12- 2014/15
							2012/13	2011/12	2013/14	2014/15	
New and replacement	729 158	547 021	709 117	1 080 898	888 598	888 598	<b>965 465</b>	8.65	884 742	921 084	1.20
Upgrades and additions	529 654	981 471	786 533	458 745	679 161	674 935	<b>546 664</b>	(19.00)	609 384	689 611	0.72
Rehabilitation, renovations and refurbishments	707 735	762 626	1 033 071	1 191 102	1 193 307	1 193 307	<b>1 441 294</b>	20.78	1 486 073	1 499 952	7.92
Maintenance and repairs	814 437	744 925	787 881	757 571	751 431	750 431	<b>919 822</b>	22.57	1 008 687	1 069 479	12.53
Infrastructure transfers - current	2 522	78 196	86 259	33 205	44 859	44 859	<b>36 841</b>	(17.87)	60 309	59 309	9.75
Infrastructure transfers - capital	33 343	144 278	124 933	144 832	134 426	134 426	<b>125 811</b>	(6.41)	228 541	216 105	17.15
Other capital projects	122 571	129 089	21 115	11 280	11 785	11 785	<b>12 815</b>	8.74	13 416	14 592	7.38
<b>Total provincial infrastructure payments and estimates</b>	<b>2 939 420</b>	<b>3 387 606</b>	<b>3 548 909</b>	<b>3 677 633</b>	<b>3 703 567</b>	<b>3 698 341</b>	<b>4 048 712</b>	9.47	4 291 152	4 470 132	6.52

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

Public entities (transferring vote) R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate		
	Audited 2008/09	Audited 2009/10	Audited 2010/11				2012/13	2013/14	2014/15
<b>National Government Business Enterprises:</b>									
1. South African Rail Commuter Corporation Vote 10: Transport and Public Works			300	4 500	4 750	4 737	4 000	3 500	3 500
2. Artscape Vote 13: Cultural Affairs and Sport	130	125	135	142	142	142	150	160	168
<b>National public entities:</b>									
3. Agricultural Research Council Vote 11: Agriculture									
4. South African National Parks (SANPARKS) Vote 12: Economic Development and Tourism	1 350	250	1 400						
5. Council for Scientific and Industrial Research Vote 12: Economic Development and Tourism		3 500							
6. Social Housing Foundation Vote 8: Human Settlements				600	600	600	600	600	600
<b>Provincial Government Business Enterprises:</b>									
7. Casidra (Pty) Ltd Vote 11: Agriculture	90 572	236 348	190 175	112 757	122 025	123 025	105 640	116 143	119 666
Vote 10: Transport and Public Works	55 886	150 948	144 425	85 957	94 725	95 725	105 640	116 143	119 666
Vote 12: Economic Development and Tourism	34 686	45 400	45 750	26 800	27 300	27 300			
<b>Western Cape public entities:</b>									
8. Western Cape Cultural Commission Vote 13: Cultural Affairs and Sport	668	595	100	150	150	150	200	250	263
9. Western Cape Gambling and Racing Board Vote 3: Provincial Treasury									
10. Western Cape Investment and Trade Promotion Agency (Wesgro) Vote 1: Department of the Premier	20 669	20 325	15 000	12 250	14 956	14 956	22 000	22 464	22 735
Vote 12: Economic Development and Tourism			28						
11. Western Cape Language Committee Vote 13: Cultural Affairs and Sport	252	263	150	170	220	220	190	210	221
12. Western Cape Liquor Board Vote 12: Economic Development and Tourism							7 700	7 700	7 700
13. Western Cape Nature Conservation Board Vote 9: Environmental Affairs and Development	94 658	133 272	160 061	192 202	193 842	193 842	201 766	203 268	214 239
Vote 12: Economic Development and Tourism	94 658	133 272	160 061	192 202	192 842	192 842	201 766	203 268	214 239
14. Western Cape Provincial Development Council Vote 1: Department of the Premier	10 202	6 681	7 500		6 000	6 000			
Vote 12: Economic Development and Tourism	7 042	6 381	7 500		6 000	6 000			
Vote 12: Economic Development and Tourism	3 160	300							
15. Western Cape Destination Marketing Organisation Vote 12: Economic Development and Tourism	33 617	45 811	38 205	32 440	35 439	35 439	25 000	20 000	20 000
16. Western Cape Provincial Youth Commission Vote 1: Department of the Premier	10 400	1 830							
<b>Not listed in PFMA, but indicated as a public entity in Estimates of Provincial Expenditure</b>									
17. Heritage Western Cape Vote 13: Cultural Affairs and Sport	950	900	400	1 380	1 380	1 380	1 452	1 528	1 604
18. Small Enterprise Development Agency (SEDA) Vote 12: Economic Development and Tourism				1 000	1 000	1 000	4 500	4 500	4 500
<b>Total</b>	<b>263 468</b>	<b>449 900</b>	<b>413 454</b>	<b>357 591</b>	<b>380 504</b>	<b>381 491</b>	<b>373 198</b>	<b>380 323</b>	<b>395 196</b>

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

Municipalities R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2008/09	2009/10	2010/11				2012/13	2011/12	2013/14	2014/15
<b>Category A</b>	953 092	995 468	769 433	840 949	852 444	852 123	<b>1 092 848</b>	28.25	1 137 164	1 207 424
City of Cape Town	953 092	995 468	769 433	840 949	852 444	852 123	<b>1 092 848</b>	28.25	1 137 164	1 207 424
<b>Category B</b>	436 766	517 628	765 019	621 843	683 265	683 300	<b>623 638</b>	(8.73)	600 421	603 488
Beaufort West	36 783	24 488	9 504	7 831	10 647	10 659	<b>9 392</b>	(11.89)	5 270	5 517
Bergervier	5 797	10 721	16 684	12 558	18 590	18 593	<b>8 437</b>	(54.62)	2 307	2 418
Bitou	5 960	62 666	56 517	17 641	19 910	19 912	<b>19 806</b>	(0.53)	13 218	13 876
Langeberg	10 124	15 074	23 130	27 751	31 750	31 750	<b>21 065</b>	(33.65)	20 709	21 744
Breedede Valley	54 551	34 916	84 075	40 834	40 808	40 815	<b>37 714</b>	(7.60)	30 758	32 272
Cape Agulhas	5 454	16 861	19 627	22 279	29 755	29 758	<b>31 592</b>	6.16	3 790	3 976
Cederberg	6 752	10 908	35 430	10 400	9 399	9 409	<b>10 836</b>	15.17	6 367	6 672
Drakenstein	32 316	62 083	65 514	72 190	72 310	72 317	<b>64 904</b>	(10.25)	53 319	55 975
George	38 746	20 460	67 136	50 666	91 252	91 258	<b>71 631</b>	(21.51)	83 788	62 321
Kannaland	2 718	4 874	355	6 280	7 310	7 316	<b>6 974</b>	(4.67)	6 418	4 630
Knysna	40 647	38 168	46 828	45 493	55 519	55 522	<b>42 834</b>	(22.85)	35 611	37 388
Laingsburg	212	193	2 715	1 023	1 901	1 906	<b>4 159</b>	118.21	762	793
Hessequa	19 892	40 562	50 286	20 841	22 422	22 449	<b>21 317</b>	(5.04)	14 284	14 997
Matzikama	25 465	6 971	16 810	10 683	13 448	13 459	<b>11 946</b>	(11.24)	7 501	7 860
Mossel Bay	14 508	16 964	33 665	43 500	43 674	43 678	<b>47 802</b>	9.44	17 582	18 456
Oudtshoorn	26 955	10 534	19 513	20 757	18 683	18 687	<b>16 188</b>	(13.37)	12 951	13 593
Overstrand	715	15 482	33 302	37 059	13 059	13 062	<b>11 430</b>	(12.49)	29 327	30 789
Prince Albert	270	394	216	3 636	7 986	7 990	<b>894</b>	(88.81)	2 709	2 839
Saldanha Bay	20 661	11 777	31 546	32 382	50 862	50 865	<b>30 232</b>	(40.56)	23 854	25 043
Stellenbosch	18 705	18 018	35 924	43 041	20 015	20 018	<b>46 104</b>	130.31	31 446	32 995
Swartland	14 688	28 070	55 862	28 404	24 886	24 887	<b>22 599</b>	(9.19)	21 846	22 937
Swellendam	6 224	3 242	6 833	7 509	5 018	4 914	<b>10 207</b>	107.71	4 887	5 132
Theewaterskloof	21 066	25 304	30 243	37 674	46 621	46 628	<b>47 374</b>	1.60	27 586	28 956
Witzenberg	27 557	38 898	23 304	21 161	27 440	27 448	<b>23 581</b>	(14.09)	15 282	16 035
Other				250			<b>4 620</b>		128 849	136 274
<b>Category C</b>	18 878	53 709	22 471	5 634	6 042	5 677	<b>3 648</b>	(35.74)	3 564	3 651
Cape Winelands	4 582	8 039	5 573	2 215	2 241	2 296	<b>1 796</b>	(21.78)	1 799	1 799
Central Karoo	4 069	5 988	5 162	1 618	1 872	1 452	<b>1 852</b>	27.55	1 765	1 852
Eden	4 351	25 271	3 272	140	170	170		(100.00)		
Overberg	2 552	3 725	1 325		150	150		(100.00)		
West Coast	3 324	10 686	7 139	1 661	1 609	1 609		(100.00)		
Other										
<b>Other</b> <sup>Note 1</sup>				16 280			<b>33 223</b>		104 970	133 784
<b>Total transfers to local government</b>	1 408 736	1 566 805	1 556 923	1 484 706	1 541 751	1 541 100	<b>1 753 357</b>	13.77	1 846 119	1 948 347
<b>Funds retained by the Department of Human Settlements (not included in the transfers to local government)</b> <sup>Note 2</sup>	469 083	278 216	838 723	600 267	600 267	600 267	<b>517 012</b>	(13.87)	607 024	638 422

	2012/13 Allocation (R'000)	2013/14 Allocation (R'000)	2014/15 Allocation (R'000)
<b>Note 1 Other</b>			
<b>Human Settlements Development Grant (Beneficiaries)</b>			
The allocation amounts are dependent on the readiness of projects to be implemented by municipalities. These amounts will be gazetted as and when projects are approved and are ready for implementation.	29 723	104 970	128 784
<b>Note 1 Other (unallocated)</b>			
<b>Financial Management Support Grant (Provincial Treasury)</b>			
Support initiatives to municipalities to improve financial governance and management introduced during 2011/12 will continue, especially to the most vulnerable municipalities. R3.5 million has been reserved for this purpose, and although reflected as unallocated at this stage, the allocations in the 2012/13 Adjustments Estimate will be bespoke and based on the outcomes and recommendations of both the LG FGR&O and LG MTEC 3 processes.	3 500		
<b>Note 2 Funds retained by the Department</b>			
<b>Human Settlements Development Grant (Beneficiaries)</b>			
Departmental projects	361 305	459 429	489 000
Individual subsidies	36 155	26 000	26 000
Extended Enhanced Discount Benefit Scheme	30 000	30 000	30 000
NHBRC	4 000	4 000	4 000
OPSCAP (Excl. Settlement assistance transfer to CoCT: R1 million)	85 552	87 595	89 422
<b>Total</b>	<b>517 012</b>	<b>607 024</b>	<b>638 422</b>

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

Vote R'000	Outcome			Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Department of the Premier	3 393	3 075	3 526	5 481	4 194	4 194	4 631	10.42	4 925	5 370
2. Provincial Parliament	480	63	135	455	460	460	382	(16.96)	405	426
3. Provincial Treasury	3 621	4 248	2 033	3 271	3 271	3 271	3 390	3.64	3 693	3 693
4. Community Safety	1 107	1 780	1 230	1 924	2 387	1 649	2 378	44.21	2 540	2 721
5. Education	68 590	118 245	102 422	108 627	108 627	108 627	108 526	(0.09)	114 455	120 250
6. Health	152 974	212 322	258 618	262 743	268 302	262 918	279 679	6.37	290 808	308 634
7. Social Development	7 773	8 220	9 626	7 845	6 345	6 345	7 165	12.92	7 004	7 361
8. Human Settlements	3 842	2 721	1 099	702	966	918	1 001	9.04	1 062	1 113
9. Environmental Affairs and Development Planning	1 104	1 444	838	1 560	1 313	1 120	1 797	60.45	1 881	1 979
10. Transport and Public Works	18 543	20 772	18 838	22 631	21 348	20 557	21 620	5.17	21 498	21 149
11. Agriculture	5 830	12 477	7 454	9 621	8 569	8 569	8 699	1.52	9 133	9 805
12. Economic Development and Tourism	967	951	1 534	1 399	740	740	1 273	72.03	2 070	2 377
13. Cultural Affairs and Sport	1 299	1 364	979	2 126	2 126	2 126	1 582	(25.59)	1 652	1 734
14. Local Government	229	48	235	480	354	385	414	7.53	438	463
<b>Total provincial payments on training</b>	<b>269 752</b>	<b>387 730</b>	<b>408 567</b>	<b>428 865</b>	<b>429 002</b>	<b>421 879</b>	<b>442 537</b>	<b>4.90</b>	<b>461 564</b>	<b>487 075</b>

**Table 11 Information on training**

Description	Outcome			Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Number of staff	75 081	76 631	77 723	79 436	79 208	78 851	80 793	2.46	80 751	80 866
Number of personnel trained	59 404	58 479	61 549	28 559	61 996	30 349	31 791	4.75	31 979	31 979
<i>of which</i>										
Male	21 575	21 183	22 101	9 534	10 471	11 027	10 591	(3.95)	10 635	10 635
Female	37 829	37 296	39 448	19 025	20 903	19 322	21 200	9.72	21 344	21 344
Number of training opportunities	21 084	27 427	24 198	21 224	22 464	21 260	21 194	(0.31)	21 204	21 217
<i>of which</i>										
Tertiary	1 351	865	948	948	1 052	948	967	2.00	982	987
Workshops	1 858	923	715	740	740	695	755	8.63	765	775
Seminars	145	168	411	421	421	421	417	(0.95)	427	425
Other	17 730	25 471	22 124	19 115	20 372	19 317	19 129	(0.97)	19 120	19 135
Number of bursaries offered	2 666	1 592	2 170	5 334	5 292	5 333	5 801	8.78	5 825	5 867
Number of interns appointed	791	599	759	893	887	887	947	6.76	942	942
Number of learnerships appointed	1 036	424	2 319	2 413	2 433	2 433	2 503	2.88	2 503	2 403
Number of days spent on training	7 190	6 680	6 725	6 693	6 672	6 672	6 693	0.31	6 693	6 693

**Table 12 Summary of provincial payments and estimates by policy area**

Policy Area R'000	Outcome			Main appro- pria- tion 2011/12	Adjusted appro- pria- tion 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
General public services	689 189	761 635	933 713	1 066 389	1 056 151	1 053 651	<b>1 102 919</b>	4.68	1 173 544	1 228 271
Public order and safety	242 329	272 623	288 542	310 978	307 218	307 218	<b>358 414</b>	16.66	374 027	396 251
Economic affairs	3 351 848	4 625 525	4 527 122	4 872 392	4 981 535	4 965 363	<b>5 459 806</b>	9.96	5 565 015	5 815 027
Environmental protection	204 584	263 330	299 970	351 262	348 534	348 534	<b>379 273</b>	8.82	390 645	414 039
Housing and community amenities	1 539 212	1 701 333	2 165 120	1 836 006	1 836 506	1 834 960	<b>1 920 894</b>	4.68	2 059 383	2 193 014
Health	8 655 845	10 371 034	12 344 628	13 395 060	13 428 910	13 429 652	<b>14 632 361</b>	8.96	15 739 982	16 751 232
Recreation, culture and religion	499 970	301 730	294 023	313 158	352 480	352 480	<b>390 761</b>	10.86	410 342	443 701
Education	9 192 478	10 613 313	11 955 743	13 331 843	13 377 152	13 377 152	<b>14 229 057</b>	6.37	15 141 749	16 010 394
Social protection	1 215 245	1 165 389	1 222 183	1 331 611	1 332 141	1 319 677	<b>1 411 512</b>	6.96	1 539 274	1 633 460
<b>Total payments and estimates by policy area</b>	<b>25 590 700</b>	<b>30 075 912</b>	<b>34 031 044</b>	<b>36 808 699</b>	<b>37 020 627</b>	<b>36 988 687</b>	<b>39 884 997</b>	<b>7.83</b>	<b>42 393 961</b>	<b>44 885 389</b>

## Explanatory notes

The chapter for each of the fourteen votes contains information under the following headings:

### Vote name and number

A vote is one of the main segments into which an appropriation act is divided and specifies the total amount appropriated per department in that act. Each vote follows the same format.

### To be appropriated by vote

The amount to be appropriated by a vote reflects the expenditure allocation to be voted for the 2012/13 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.

**Review of the current financial year (2011/12)**

This section corresponds with the “Outlook for the coming budget year” as presented in the 2011/12 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 2011/12 financial year has three columns (Main Appropriation, Adjusted Appropriation and Revised Estimates). The in-year-expenditure (actual and projected) as at end of December 2011 is used to indicate the 'revised estimates'.

**Outlook for the coming financial year (2012/13)**

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 2012/13.

**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 (2008/09 to 2014/15) and also reflects key assumptions, national and departmental priorities, departmental strategic interventions and thrusts and ministerial priority programmes.

The numbers included in 2011/12 under the revised estimates column refer to the actual position as at 31 December 2011 (in-year monitoring report) and realistic projections for the remaining months of the 2011/12 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:

- Specification of receipts
- Payments and estimates by economic classification (summary and per programme)
- Details on public entities
- Transfers to local government by transfers/grant type, category and municipality
- Provincial payments and estimates by district and local municipality
- Summary of details of expenditure for infrastructure by category