

**Western Cape Government
Provincial Treasury**

Budget

**Estimates of Provincial Revenue
and Expenditure**

2014

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Foreword

Given the current economic climate, Budget 2014 aims to stabilise the fiscal base for sustaining government's current services and established priorities. The additional Budget 2014 allocations therefore supports already established baselines and builds on sustaining programmes initiated and implemented over the last 4 years. The ultimate objective is to achieve higher economic growth and employment, whilst concomitantly putting in place the necessary infrastructure, processes and skills, remain. Further allocations will promote and strengthen social inclusion, improve Education and Health outcomes, enhance governance and improve value for money of government services.

Budget 2014 therefore gives effect to what is envisaged in the Budget Policy framework, i.e.:

- Promoting economic growth;
- Increasing employment and decreasing unemployment;
- Reducing poverty, crime and other social ills (such as those related to violence and road trauma and substance abuse); and
- Improving the quality of Education and Health.

My sincere thanks to Heads of Departments, CEOs of public entities, CFOs, departmental and entity staff, as well as the Provincial Treasury Team, for achieving budgetary alignment to both national and provincial policy priorities, improving the interface with municipal spending plans and the commitment to further improve the efficiency and effectiveness of service delivery.



DR JC STEGMANN

HEAD OFFICIAL: PROVINCIAL TREASURY

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Abbreviations

ABET	Adult Basic Education and Training
AARTO	Administration and Adjudication of Road Traffic Offences
ACSA	Airports Company South Africa
AFR	Asset Financing Reserve
ANPR	Automatic Number Plate Recognition
ART	Antiretroviral Treatment
ASOD	Average Speed Over Distance
BANC	Basic Ante-natal Care
BAS	Basic Accounting System
BBBEE	Broad Based Black Economic Empowerment
BEE	Black Economic Empowerment
BESP	Built Environment Support Programme
BFAP	Bureau for Food and Agricultural Policy
BPO	Business Process Outsourcing
C-AMP	Custodian-Asset Management
CASIDRA	Cape Agency for Sustainable Development in Rural Areas
CASP	Comprehensive Agricultural Support Programme
CBD	Central Business District
CBP	Community Based Planning
CCTV	Closed Circuit Television
CDW	Community Development Workers
Ce-I	Centre for e-Innovation
CFO	Chief Financial Officer
CGRO	Corporate Governance Review and Outlook
CID	City Improvement District
CIDB	Construction Industry Development Board
CLCs	Community Learning Centres
CMAPs	Chemicals Management Action Plans
CoCT	City of Cape Town
CPFs	Community Police Forums
CPIX	Consumer Price Index
CRDP	Comprehensive Rural Development Programme
CSC	Corporate Service Centre
CSFs	Community Safety Forums
CSIIMS	Community Safety Integrated Information System
CTICC	Cape Town International Convention Centre
DHS	District Health Services
DORA	Division of Revenue Act

DPME	Department of Performance Monitoring and Evaluation
DRDLR	Department of Rural Development and Land Reform
DWA	Department of Water Affairs
ECD	Early Childhood Development
ECM	Electronic Content Management
EDL	Examiners for Driving Licences
EDP	Economic Development Partnership
EIA	Environmental Impact Assessment
EMIS	Education Management Information System
EMS	Emergency Medical Services
EOV	Examiners of Vehicles
EPD	Executive Project Dashboard
EPM	Enterprise Project Management System
EPP	Expanded Partnership Programme
EPRE	Estimates of Provincial Revenue and Expenditure
EPS	Electronic Purchasing System
EPWP	Expanded Public Works Programme
ESMOE	Essential Steps in the Management of Obstetric and Neonatal Emergencies
FBU	Functional Business Units
FET	Further Education and Training
FGRO	Financial Governance Review and Outlook
FIFA	Federation of International Football Association
FSD	Farmer Support and Development
FSD	Frontline Service Delivery
GDP	Gross Domestic Product
GEM	Global Economic Monitor
GFS	Government Financial Statistics
GIAMA	Government Immoveable Asset Management Act
GITO	Government Information Technology Officer
GLTC	Gene Louw Traffic College
GPS	Growth Potential Study
GRAP	Generally Recognised Accounting Practice
HDIs	Historically Disadvantaged Individuals
HIV and AIDS	Human Immune Virus and Acquired Immune Deficiency Syndrome
HOC	Head of Communications
HoD	Head of Department
HR	Human Resource
HRM	Human Resource Management
IAR	Immoveable Asset Register

ICB	Institutional Capacity Building and Support
ICS	Improvement of Conditions of Service
ICT	Information Communication Technology
IDMS	Infrastructure Delivery Management System
IDPs	Integrated Development Plans
IFMS	Integrated Financial Management System
IGR	Intergovernmental relations
IMCI	Integrated Management of Childhood Illness
ISDM	Integrated Service Delivery Model
IT	Information Technology
IYM	In-year monitoring
LED	Local Economic Development
LG MTEC	Local Government MTEC
LOGIS	Logistical Information System
LRAD	Land Redistribution and Agricultural Development
M&E	Monitoring and Evaluation
MCWH and N	Maternal, Child and Women's Health and Nutrition
MDB	Manufacturing Development Board
MDGs	Millennium Development Goals
MDR	Multi-Drug Resistant
MEC	Member of Executive Council
MEDS	Micro Economic Development Strategy
MFMA	Municipal Finance Management Act
MGRO	Municipal Governance Review and Outlook
MIG	Municipal Infrastructure Grant
MOD	Mass participation; Opportunity and access; Development and growth
MPAT	Management Practice Assessment Tool
MPP	Ministerial Priority Programmes
MTBPS	Medium Term Budget Policy Statement
MTEC	Medium Term Expenditure Committee
MTEF	Medium Term Expenditure Framework
MTS	Modernisation of Tertiary Services
NAAIRS	National Automated Archival Information Retrieval System
NAMC	National Agricultural Marketing Council
NAROS	National Register of Oral Sources
NC(V)	National Curriculum (Vocational)
NCC	National Consumer Commission
NDP	National Development Plan
NEMA	National Environmental Management Act

NEPA	National Education Policy Act
NGO	Non-governmental Organisation
NHI	National Health Insurance
NHW	Neighbourhood Watches
NLACC	National Land Acquisition Control Committee
NQF	National Qualification Framework
NSC	National Senior Certificate
NSDA	Negotiated Service Delivery Agreement
NSDP	National Spatial Development Perspective
OCP	Office of the Consumer Protector
OECD	Organisation for Economic Co-operation and Development
OPRE	Overview of Provincial Revenue and Expenditure
OSD	Occupational Specific Dispensation
PACS	Picture Archive Communication System
PCE	Patient Centred Experience
PDE	Patient Day Equivalent
PDMC	Provincial Disaster Management Centre
PERO	Provincial Economic Review and Outlook
PERSAL	Personnel and Salary Administration System
PFMA	Public Finance Management Act
PHC	Primary Health Care
PHP	People Housing Programme
PLACC	Provincial Land Acquisition Consideration Committee
PLTF	Provincial Land Transport Framework
PMTCT	Prevention of Mother-to-Child Transmission
PPHC	Personal Primary Health Care
PPP	Public Private Partnerships
PRASA	Passenger Rail Agency of South Africa
PRT	Professional Resource Team
PSDF	Provincial Spatial Development Framework
PSP	Provincial Strategic Plan
PNP	Policing Needs and Priorities
PSO	Provincial Strategic Objective
PTI	Provincial Training Institute
PTMS	Provincial Transversal Management System
RBM&E	Results-based Monitoring and Evaluation
RCC	Rolling Continuation Channel
RED	Real Enterprise Development
RIFSA	Road Infrastructure Strategic Framework of SA

RTDS	Research and Technology Development Services
RTMC	Road Traffic Management Corporation
SACSSP	South African Council for Social Service Professions
SAPS	South African Police Services
SASA	South African Schools Act
SASSA	South African Social Security Agency
SASSETA	Safety and Security Sector Education and Training Authority
SCM	Supply Chain Management
SCOA	Standard Chart of Accounts
SDIP	Service Delivery Improvement Plan
SETA	Sector Education Training Authority
SGBs	School Governing Bodies
SIP	Strategic Infrastructure Plan
SITA	State Information Technology Agency
SIZA	Sustainability Initiative of South Africa
SLIMS	SITA Library Information Management System
SMME	Small, Medium and Micro Enterprise
SMS	Senior Management Service
SOPs	Standard Operating Procedures
SPES	Specialised and Emergency Services
TB	Tuberculosis
the dti	Department of Trade and Industry
U-AMP	User-Asset Management
WC	Western Cape
WCARF	Western Cape Provincial Agricultural Research Forum
WCED	Western Cape Education Department
WCG	Western Cape Government
WCGRB	Western Cape Gambling and Racing Board
WC IDMS	Western Cape Infrastructure Delivery Management System
WCNCB	Western Cape Nature Conservation Board
Wesgro	Western Cape Investment and Trade Promotion Agency
WIETA	Wines Initiative for Ethical Trade Association
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 and the Provincial Parliament, three-year receipt and payment estimates, policy developments, infrastructure expenditure information, a review on past performance and trends and the outlook for 2014/15. 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 2014 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 Framework

The Medium-term Expenditure Framework (MTEF) allows for a three-year planning and spending framework, but still retains an annual appropriation by 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 (2014/15 – 2016/17); audited expenditure outcomes for the past three years (2010/11 – 2012/13); and main, adjusted and revised estimates for the current financial year based on the December 2013 in-year expenditure outcomes and projections.

Table 1 reflects the consolidated picture of receipts, financing and payments for the period 2010/11 – 2016/17 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 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Provincial receipts										
Transfer receipts from national	32 536 439	35 349 580	37 904 302	41 763 540	41 934 424	41 934 424	45 548 739	8.62	48 827 890	50 850 312
Equitable share	24 455 824	27 052 442	29 119 423	32 174 547	32 272 116	32 272 116	35 631 310	10.41	38 430 982	41 195 947
Conditional grants	8 080 615	8 297 138	8 784 879	9 588 993	9 662 308	9 662 308	9 917 429	2.64	10 396 908	9 654 365
Financing	498 626	326 837	877 436	64 370	381 094	381 094	468 135	22.84	980 806	689 333
Asset Finance Reserve	215 864	273 749	377 405		175 711	175 711	294 092	67.37	681 472	478 777
Provincial Revenue Fund	282 762	53 088	500 031	64 370	205 383	205 383	174 043	(15.26)	299 334	210 556
Provincial own receipts	2 067 681	2 228 649	2 326 385	2 077 791	2 050 912	2 212 058	2 139 999	(3.26)	2 170 624	2 149 705
Total provincial receipts	35 102 746	37 905 066	41 108 123	43 905 701	44 366 430	44 527 576	48 156 873	8.15	51 979 320	53 689 350
Provincial payments and provision										
Provincial Payments	34 031 044	36 919 125	39 948 239	43 670 163	44 047 171	43 983 496	47 899 326	8.90	51 670 134	53 274 379
Current payments	24 884 730	27 254 158	29 693 182	32 833 014	32 887 808	32 809 858	35 898 602	9.41	38 701 132	40 405 403
Transfers and subsidies	6 199 273	6 368 214	6 883 344	7 190 874	7 326 810	7 362 173	8 342 912	13.32	8 513 864	9 147 138
Payments for capital assets	2 924 935	3 288 964	3 345 846	3 638 950	3 812 626	3 787 748	3 652 849	(3.56)	4 449 923	3 716 357
Payments for financial assets	22 106	7 789	25 867	7 325	19 927	23 717	4 963	(79.07)	5 215	5 481
Provincial provisions	28 605	30 147	250 458	235 538	270 889	270 888	257 547	(4.93)	309 185	414 971
Direct charge	28 605	30 147	31 506	33 535	33 535	33 535	35 546	6.00	37 185	39 155
Contingency reserve			212 173	50 000	40 852	40 852	150 000	267.18	200 000	300 000
Net internal financing			6 779	152 003	196 502	196 501	72 001	(63.36)	72 000	75 816
Total provincial payments and provisions	34 059 649	36 949 272	40 198 697	43 905 701	44 318 060	44 254 384	48 156 873		51 979 320	53 689 350
Surplus (Deficit)	1 043 097	955 794	909 426		48 369	273 191		(100.00)		

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 8.62 per cent from the 2013/14 revised estimate to 2014/15. Provincial own receipts decreases by (3.26) per cent between 2013/14 revised estimate and 2014/15.

Transfers from National constitute 94.6 per cent or R45.549 billion of the total receipts of the Province. Within National receipts, 78.3 per cent or R35.631 billion is allocated as provincial equitable share and the balance as conditional grants, R9.917 billion. The share of provincial own receipts decrease from 2013/14 revised estimate of 5 per cent to 4.4 per cent in 2014/15. This share decreases further over the MTEF to 4.2 per cent in 2015/16 and 4 per cent in 2016/17.

Total Payments

The main budget provides for total payments of R47.899 billion in 2014/15, increasing to R51.670 billion and R53.274 billion in 2015/16 and 2016/17 respectively. Current payments and transfers and subsidies grow nominally at a rate of 9.4 per cent and 13.3 per cent respectively, while payments for capital assets decrease by (3.6) per cent from the 2013/14 revised estimates to 2014/15.

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 2010/11 to 2016/17 and amounts to be voted for 2014/15.

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 expenditure on training 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 appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
Vote 4: Community Safety		543	661	3 242	3 242	3 242	3 970		
Social Sector EPWP Incentive Grant for Provinces		543	661	3 242	3 242	3 242	3 970		
Vote 5: Education	889 501	1 187 187	1 320 879	1 627 355	1 639 728	1 639 728	1 252 083	1 427 623	787 764
Education Infrastructure Grant	255 062	385 039	431 397	960 465	960 465	960 465	485 024	662 859	
Dinaledi Schools Grant		6 684	4 585	10 096	13 366	13 366	10 673	11 164	11 756
HIV and AIDS (Life Skills Education) Grant	14 440	14 088	16 552	17 637	18 501	18 501	17 077	20 297	19 666
Further Education and Training Colleges Grant	446 971	534 659	597 523	351 437	353 097	353 097	377 913	404 802	427 123
National School Nutrition Programme Grant	169 775	230 041	236 669	260 538	265 103	265 103	282 486	299 435	315 305
Technical Secondary Schools Recapitalisation Grant	3 253	8 610	9 250	11 884	13 898	13 898	12 597	13 214	13 914
Social Sector EPWP Incentive Grant for Provinces		8 066	23 903	12 298	12 298	12 298	13 354		
Expanded Public Works Programme Integrated Grant for Provinces			1 000	3 000	3 000	3 000	2 564		
Occupational Specific Dispensation for Education Sector Therapists Grant							50 395	15 852	
Vote 6: Health	3 587 695	3 723 418	3 946 396	4 417 564	4 485 180	4 485 180	4 719 898	4 964 358	4 630 948
National Tertiary Services Grant	1 763 234	1 973 127	2 182 468	2 400 714	2 400 714	2 400 714	2 537 554	2 654 281	2 794 958
Health Facility Revitalisation Grant				629 786	694 949	694 949	639 786	645 200	
<i>of which the following is allocated to:</i>									
<i>Health Infrastructure component</i>	195 904	123 957	129 259	122 296	127 271	127 271			
<i>Hospital Revitalisation component</i>	614 071	482 429	444 226	493 526	553 714	553 714			
<i>Nursing Colleges and Schools component</i>			9 892	13 964	13 964	13 964			
Health Professions Training and Development Grant	384 711	407 794	428 120	451 667	451 667	451 667	478 767	500 790	527 332
National Health Insurance Grant			9 885	4 850	7 303	7 303	7 000	7 396	7 788
Comprehensive HIV and AIDS Grant	554 971	660 578	738 079	927 547	927 547	927 547	1 051 794	1 156 691	1 300 870
Forensic Pathology Services Grant	73 753	70 199							
Social Sector EPWP Incentive Grant for Provinces	1 051	5 334	3 467				2 580		
Expanded Public Works Programme Integrated Grant for Provinces			1 000	3 000	3 000	3 000	2 417		
Vote 7: Social Development		4 704					2 580		
Social Sector EPWP Incentive Grant for Provinces		4 704					2 580		
Vote 8: Department of Human Settlements	1 940 537	1 638 845	1 725 180	1 928 971	1 962 237	1 962 237	1 918 778	2 044 191	2 271 408
Human Settlements Development Grant	1 940 037	1 638 845	1 725 180	1 925 971	1 959 237	1 959 237	1 914 936	2 044 191	2 271 408
<i>of which</i>									
City of Cape Town				733 484	733 484	733 484	1 350 467	1 442 814	1 605 936
Expanded Public Works Programme Incentive Grant for Provinces	500			3 000	3 000	3 000	3 842		
Vote 9: Environmental Affairs and Development Planning		6 000	1 000	550	550	550	2 748		
Expanded Public Works Programme Integrated Grant for Provinces		6 000	1 000	550	550	550	2 748		

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

Vote and grant R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
Vote 10: Transport and Public Works	1 429 961	1 507 068	1 536 120	1 322 388	1 279 447	1 279 447	1 473 691	1 564 700	1 589 937
Provincial Roads Maintenance Grant	408 254	411 141	476 258	573 237	520 797	520 797	685 849	749 854	732 333
Devolution of Property Rate Funds Grant	264 700	346 346	358 889		5 141	5 141			
Disaster Management Grant: Transport	124 605	61 885							
Expanded Public Works Programme Integrated Grant for Provinces		21 441	4 736	14 971	19 329	19 329	8 477		
Public Transport Operations Grant	632 402	666 255	696 237	734 180	734 180	734 180	779 365	814 846	857 604
Vote 11: Agriculture	142 841	133 812	153 923	164 379	165 896	165 896	353 007	171 214	136 615
Land Care Programme Grant: Poverty Relief and Infrastructure Development	3 270	3 466	7 741	7 233	7 233	7 233	4 070	4 128	4 329
Comprehensive Agriculture Support Programme Grant	63 064	82 346	91 777	104 859	106 376	106 376	292 336	110 714	91 700
Disaster Management Grant: Agriculture	52 507								
Ilima/Letsema Projects Grant	24 000	48 000	50 400	51 737	51 737	51 737	54 353	56 372	40 586
Expanded Public Works Programme Integrated Grant for Provinces			4 005	550	550	550	2 248		
Vote 13: Cultural Affairs and Sport	90 080	95 561	100 720	124 544	126 028	126 028	190 674	224 822	237 693
Mass Participation and Sport Development Grant	40 442	42 867	44 494	55 570	55 570	55 570	58 711	61 353	64 420
Community Library Services Grant	49 638	48 694	55 226	67 058	68 542	68 542	126 347	163 469	173 273
Expanded Public Works Programme Integrated Grant for Provinces		4 000	1 000	550	550	550	2 224		
Social Sector EPWP Incentive Grant for Provinces				1 366	1 366	1 366	3 392		
Total Conditional grants	8 080 615	8 297 138	8 784 879	9 588 993	9 662 308	9 662 308	9 917 429	10 396 908	9 654 365

Note 1: The National Department of Health has taken the decision to combine the three infrastructure grants into one, namely the Health Facility Revitalisation Grant. The three grants which are merged include the Hospital Revitalisation Grant, Health Infrastructure Grant and the Nursing Colleges and Schools Grant.

Note 2: Devolution of Property Rate Funds Grant subsumed in the provincial equitable share as from 2013/14.

Note 3: Allocations earmarked for flood repair:

	2014/15	2015/16
The allocations above include the following earmarked for repair of flood damage:	276 427	63 393
Comprehensive Agricultural Support Programme Grant	183 942	4 804
Education Infrastructure Grant	679	516
Human Settlements Development Grant	4 858	3 692
Provincial Roads Maintenance Grant	86 948	54 381

Table 3 Summary of provincial own receipts by vote

Vote R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2015/16
1. Department of the Premier	1 744	1 720	1 327	653	1 182	1 727	653	(62.19)	682	718
2. Provincial Parliament	151	202	210	52	52	666	52	(92.19)	54	57
3. Provincial Treasury	381 611	357 186	388 973	308 588	308 588	390 332	320 597	(17.87)	324 856	328 529
4. Community Safety	884	389	489	430	498	498	16 107	3 134.34	11 824	14 164
5. Education	22 234	33 918	41 881	26 965	40 830	40 829	28 227	(30.87)	29 106	30 648
6. Health	445 432	533 535	608 404	548 500	486 973	509 458	503 567	(1.16)	476 985	377 689
7. Social Development	6 811	3 900	3 905	810	810	2 247	862	(61.64)	915	963
8. Human Settlements	61 330	183 182	112 866	60 000	75 000	75 000	60 000	(20.00)	62 760	66 086
9. Environmental Affairs and Development Planning	1 263	1 638	2 495	1 150	1 150	2 914	1 200	(58.82)	1 250	1 317
10. Transport and Public Works	1 106 477	1 045 562	1 105 671	1 079 786	1 079 718	1 130 824	1 120 699	(0.90)	1 167 988	1 228 459
11. Agriculture	27 384	49 676	28 184	25 454	28 091	28 493	25 454	(10.67)	25 454	26 803
12. Economic Development and Tourism	7 271	10 818	29 569	24 270	26 887	27 135	25 270	(6.87)	27 270	28 715
13. Cultural Affairs and Sport	4 396	6 086	1 017	1 083	1 083	1 450	37 261	2 469.72	41 430	45 506
14. Local Government	693	837	1 394	50	50	485	50	(89.69)	50	50
Total provincial own receipts	2 067 681	2 228 649	2 326 385	2 077 791	2 050 912	2 212 058	2 139 999	(3.26)	2 170 624	2 149 705

Table 4 Summary of provincial payments and estimates by vote

Vote R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2015/16
1. Department of the Premier	620 918	692 445	747 165	853 843	903 105	903 105	1 027 754	13.80	1 093 678	1 107 646
2. Provincial Parliament	74 606	77 741	91 047	102 627	103 281	103 281	108 971	5.51	114 433	117 339
3. Provincial Treasury	127 500	142 619	162 283	446 205	201 394	201 394	648 298	221.91	579 712	857 120
4. Community Safety	132 440	138 763	166 418	181 496	193 592	193 592	222 566	14.97	231 690	247 958
5. Education	11 955 743	13 361 153	14 288 110	15 601 918	15 668 785	15 668 785	16 424 944	4.83	17 677 169	18 018 717
6. Health	12 344 628	13 387 763	14 600 857	15 871 676	16 029 981	15 977 824	17 338 111	8.51	18 467 212	18 925 168
7. Social Development	1 222 183	1 317 002	1 402 227	1 577 602	1 587 244	1 587 244	1 755 933	10.63	1 861 296	1 963 825
8. Human Settlements	2 165 120	1 834 400	1 987 458	2 148 631	2 215 997	2 215 997	2 115 245	(4.55)	2 252 722	2 491 010
9. Environmental Affairs and Development Planning	299 970	348 467	376 880	421 648	420 392	420 392	454 348	8.08	475 169	500 361
10. Transport and Public Works	3 963 988	4 366 411	4 704 658	4 846 319	5 103 430	5 091 912	5 630 479	10.58	6 787 611	6 933 675
11. Agriculture	483 485	514 559	555 633	610 149	615 318	615 318	859 870	39.74	711 615	705 955
12. Economic Development and Tourism	235 751	256 089	314 344	389 451	372 973	372 973	498 047	33.53	509 584	452 138
13. Cultural Affairs and Sport	294 023	351 888	390 550	445 309	456 131	456 131	626 010	37.24	707 870	742 683
14. Local Government	110 689	129 825	160 609	173 289	175 548	175 548	188 750	7.52	200 373	210 783
Total provincial payments and estimates by vote	34 031 044	36 919 125	39 948 239	43 670 163	44 047 171	43 983 496	47 899 326	8.90	51 670 134	53 274 378

Note: This table excludes direct charges.

Table 5 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	24 884 730	27 254 158	29 693 182	32 833 014	32 887 808	32 809 858	35 898 602	9.41	38 701 132	40 405 403
Compensation of employees	17 963 494	19 837 629	21 613 559	23 837 218	23 722 785	23 669 622	25 980 774	9.76	28 011 066	29 684 650
Goods and services	6 920 342	7 415 880	8 079 614	8 995 773	9 165 019	9 140 209	9 917 828	8.51	10 690 066	10 720 754
Interest and rent on land	894	649	9	23	4	27		(100.00)		
Transfers and subsidies to	6 199 273	6 368 214	6 883 344	7 190 874	7 326 810	7 362 173	8 342 912	13.32	8 513 864	9 147 138
Provinces and municipalities	742 788	848 236	975 359	1 273 189	1 103 657	1 096 253	1 525 625	39.17	1 516 335	1 796 903
Departmental agencies and accounts	286 175	275 735	308 539	329 635	331 729	332 667	359 937	8.20	373 030	397 560
Higher education institutions	3 569	8 825	2 324	5 260	5 810	5 611	6 203	10.55	6 957	7 217
Foreign governments and international organisations	85	95	244	138	138	138	144	4.35	150	150
Public corporations and private enterprises	823 576	834 005	858 175	890 273	922 798	923 570	1 129 991	22.35	984 491	994 746
Non-profit institutions	2 210 728	2 562 547	2 869 538	2 697 630	2 911 502	2 913 492	3 213 062	10.28	3 365 701	3 440 475
Households	2 132 352	1 838 771	1 869 165	1 994 749	2 051 176	2 090 442	2 107 950	0.84	2 267 200	2 510 087
Payments for capital assets	2 924 935	3 288 964	3 345 846	3 638 950	3 812 626	3 787 748	3 652 849	(3.56)	4 449 923	3 716 357
Buildings and other fixed structures	2 464 150	2 676 758	2 751 472	3 132 112	3 072 982	3 041 590	3 049 050	0.25	3 904 123	3 186 445
Machinery and equipment	424 713	584 176	552 973	488 551	659 105	664 923	584 264	(12.13)	527 309	511 382
Heritage assets	35							(100.00)		
Biological assets			24							
Land and subsoil assets	19 219	18 182	30 084	5 100	59 135	58 643	7 080	(87.93)	6 880	6 423
Software and other intangible assets	16 818	9 848	11 293	13 187	21 404	22 592	12 455	(44.87)	11 611	12 107
<i>Of which: "Capitalised Compensation" included in Payments for capital assets</i>	137									
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	2 049 815	2 094 754	1 578 472	1 463 751	1 707 776	1 707 776	4 870	(99.71)	5 133	5 405
Payments for financial assets	22 106	7 789	25 867	7 325	19 927	23 717	4 963	(79.07)	5 215	5 481
Total economic classification	34 031 044	36 919 125	39 948 239	43 670 163	44 047 171	43 983 496	47 899 326	8.90	51 670 134	53 274 379
Direct charge	28 605	30 147	31 506	33 535	33 535	33 535	35 546	6.00	37 185	39 155
Total economic classification (including direct charge)	34 059 649	36 949 272	39 979 745	43 703 698	44 080 706	44 017 031	47 934 872	8.90	51 707 320	53 313 533

Note: The economic classifications as taken up in this Budget are in accordance with **Version 4 of the Standard Chart of Accounts (SCOA)**, which became fully effective from 1 April 2014.

Table 6 Summary of provincial infrastructure payments and estimates by vote

Vote R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate					
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2013/14	2015/16	2016/17
1. Department of the Premier												
2. Provincial Parliament												
3. Provincial Treasury												
4. Community Safety												
5. Education	543 258	734 177	750 672	1 293 371	1 147 394	1 147 394	855 962	(25.40)	1 046 338	401 684		
6. Health	942 610	806 403	830 782	917 750	968 601	867 353	723 096	(16.63)	733 392	104 910		
7. Social Development							17 000					
8. Human Settlements												
9. Environmental Affairs and Development Planning							27 761		29 261	30 812		
10. Transport and Public Works	1 850 341	2 059 056	2 218 483	2 333 926	2 428 371	2 428 371	2 971 877	22.38	3 954 968	3 943 187		
11. Agriculture												
12. Economic Development and Tourism												
13. Cultural Affairs and Sport												
14. Local Government												
Total provincial infrastructure payments	3 336 209	3 599 636	3 799 937	4 545 047	4 544 366	4 443 118	4 595 696	3.43	5 763 959	4 480 593		

Table 7 Summary of provincial infrastructure payments and estimates by category

Category R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate				
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate (Nominal)		2014/15	2013/14	2015/16
New and replacement	702 698	753 887	687 060	1 387 646	1 069 956	1 053 926	929 786	(11.78)	1 356 269	271 163	(36.40)
Existing infrastructure assets	2 521 211	2 778 821	2 973 579	3 048 549	3 275 350	3 190 132	3 622 725	13.56	4 371 933	4 170 073	9.34
Upgrades and additions	841 493	824 026	508 844	507 766	583 603	575 876	649 196	12.73	608 923	642 200	3.70
Rehabilitation, renovations and refurbishments	768 580	1 230 890	1 555 168	1 409 671	1 569 330	1 491 839	1 814 838	21.65	2 433 102	2 401 929	17.20
Maintenance and repairs	911 138	723 905	909 567	1 131 112	1 122 417	1 122 417	1 158 691	3.23	1 329 908	1 125 944	0.10
Infrastructure transfer	91 185	60 011	134 417	84 853	189 373	189 373	42 628	(77.49)	34 700	36 800	(42.08)
Current	11 720	11 541	50 019	14 501	53 511	53 511	2 500	(95.33)	2 500	2 500	(63.98)
Capital	79 465	48 470	84 398	70 352	135 862	135 862	40 128	(70.46)	32 200	34 300	(36.80)
Other capital projects	21 115	6 917	4 881	23 999	9 687	9 687	557	(94.25)	1 057	2 557	(35.85)
Total provincial infrastructure payments and estimates	3 336 209	3 599 636	3 799 937	4 545 047	4 544 366	4 443 118	4 595 696	3.43	5 763 959	4 480 593	0.28

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

Public entities (transferring vote) R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
Major Public Entity									
<i>South African Broadcasting Corporation Limited</i>									
Vote 1: Department of the Premier			24	34	34	34	34	34	34
National Government Business Enterprises									
<i>South African Rail Commuter Corporation</i>									
Vote 10: Transport and Public Works	300	4 500	4 000						
<i>Artscape</i>									
Vote 13: Cultural Affairs and Sport	135	142	150	669	669	669	168	178	207
National public entities									
<i>South African National Parks (SANPARKS)</i>									
Vote 12: Economic Development and Tourism	1 400								
<i>Industrial Development Corporation of South Africa</i>									
Vote 12: Economic Development and Tourism			300		626	626			
Provincial Government Business Enterprises									
<i>Casidra SOC Ltd</i>									
Vote 11: Agriculture	190 174	122 912	107 776	118 831	137 584	137 574	332 600	156 203	131 121
Vote 12: Economic Development and Tourism	144 424	95 612	103 722	118 831	132 084	132 074	328 600	151 203	126 121
	45 750	27 300	4 054		5 500	5 500	4 000	5 000	5 000
Western Cape public entities									
<i>Western Cape Cultural Commission</i>									
Vote 13: Cultural Affairs and Sport	100	150	325	250	250	250	363	385	446
<i>Western Cape Gambling and Racing Board</i>									
Vote 3: Provincial Treasury		83	2 411	10 326	5 523	5 523	10 406	10 488	10 908
<i>Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)</i>									
Vote 1: Department of the Premier	28								
Vote 11: Agriculture			2 220						
Vote 12: Economic Development and Tourism	15 000	14 956	26 762	46 644	54 074	54 074	70 826	72 275	82 170
<i>Western Cape Language Committee</i>									
Vote 13: Cultural Affairs and Sport	150	220	240	210	210	210	221	235	272
<i>Western Cape Liquor Board</i>									
Vote 12: Economic Development and Tourism			24 762	30 936	30 936	30 936	32 936	33 260	33 601
<i>Western Cape Nature Conservation Board</i>									
Vote 9: Environmental Affairs and Development Planning	160 061	193 842	208 466	223 907	221 907	221 907	230 203	239 743	252 612
Vote 12: Economic Development and Tourism	160 061	192 842	208 466	223 907	221 907	221 907	230 203	239 743	252 612
		1 000							
<i>Western Cape Provincial Development Council</i>									
Vote 1: Department of the Premier	7 500	2 943							
<i>Western Cape Destination Marketing Organisation</i>									
Vote 12: Economic Development and Tourism	38 205	35 439	25 000						
Not listed in PFMA, but indicated as a public entity in Estimates of Provincial Expenditure									
<i>Heritage Western Cape</i>									
Vote 13: Cultural Affairs and Sport	400	1 380	1 452	1 423	1 423	1 423	1 500	1 590	1 844
<i>Small Enterprise Development Agency (SEDA)</i>									
Vote 12: Economic Development and Tourism		1 000	4 500	5 000	5 000	5 000	2 000	3 000	3 000
Total	413 453	377 567	408 388	438 230	458 236	458 226	681 257	517 391	516 215

Table 9 Transfers to local government by category and municipality

Municipalities R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Category A	769 433	818 072	1 066 238	1 154 284	1 166 559	1 166 559	1 820 253	56.04	1 920 668	2 070 211
City of Cape Town	769 433	818 072	1 066 238	1 154 284	1 166 559	1 166 559	1 820 253	56.04	1 920 668	2 070 211
Category B	765 019	669 819	792 106	1 009 949	1 040 820	1 040 820	754 130	(27.54)	779 644	842 279
Beaufort West	9 504	4 647	35 448	25 312	26 320	26 320	10 916	(58.53)	9 873	10 224
Bergvliet	16 684	17 251	4 271	11 839	12 922	12 922	27 729	114.59	16 907	15 889
Bitou	56 517	19 873	33 165	83 014	86 871	86 871	72 565	(16.47)	33 352	39 446
Langeberg	23 130	18 031	23 944	26 234	26 702	26 702	16 608	(37.80)	21 594	35 055
Breede Valley	84 075	40 008	49 145	57 125	57 973	57 973	36 274	(37.43)	65 168	69 641
Cape Agulhas	19 627	41 394	44 955	31 592	31 841	31 841	23 314	(26.78)	12 017	4 901
Cederberg	35 430	9 373	32 334	20 572	21 119	21 119	13 124	(37.86)	20 143	26 522
Drakenstein	65 514	64 030	56 189	108 225	91 045	91 045	77 670	(14.69)	55 913	59 057
George	67 136	91 245	100 518	104 648	93 239	93 239	72 501	(22.24)	105 737	115 133
Kannaland	355	8 985	23 162	1 947	12 766	12 766	12 535	(1.81)	17 579	1 917
Knysna	46 828	60 936	49 411	56 345	57 594	57 594	34 488	(40.12)	51 184	56 793
Laingsburg	2 715	1 895	3 598	4 839	6 516	6 516	1 326	(79.65)	1 036	9 636
Hessequa	50 286	31 223	25 503	8 625	16 248	16 248	7 862	(51.61)	13 116	15 112
Matzikama	16 810	15 274	33 670	22 333	24 980	24 980	14 173	(43.26)	34 829	42 129
Mossel Bay	33 665	41 513	34 232	68 381	70 133	70 133	46 171	(34.17)	29 611	26 124
Oudtshoorn	19 513	13 373	23 517	28 191	28 257	28 257	22 304	(21.07)	31 575	31 998
Overstrand	33 302	12 245	22 926	30 272	31 389	31 389	16 110	(48.68)	33 272	32 163
Prince Albert	216	7 027	3 450	19 225	25 602	25 602	20 143	(21.32)	1 497	1 585
Saldanha Bay	31 546	50 731	19 820	47 079	58 146	58 146	41 055	(29.39)	42 733	51 689
Stellenbosch	35 924	22 954	81 459	58 237	53 283	53 283	39 784	(25.33)	70 132	75 427
Swartland	55 862	18 761	13 275	42 860	43 110	43 110	35 566	(17.50)	31 559	26 039
Swellendam	6 833	5 015	12 764	49 969	51 585	51 585	24 804	(51.92)	13 969	15 594
Theewaterskloof	30 243	46 595	40 646	55 605	56 036	56 036	53 911	(3.79)	39 961	51 161
Witzenberg	23 304	27 440	24 704	47 480	57 143	57 143	33 197	(41.91)	26 887	29 044
Category C	22 471	10 152	5 888	1 908	4 361	4 361	1 870	(57.12)	1 873	1 877
Cape Winelands	5 573	2 241	1 848	1 304	1 670	1 670	970	(41.92)	973	977
Central Karoo	5 162	1 480	2 640		887	887		(100.00)		
Eden	3 272	6 172	550	604	1 224	1 224	900	(26.47)	900	900
Overberg	1 325	150	550		100	100		(100.00)		
West Coast	7 139	109	300		480	480		(100.00)		
Unallocated ^{Note 1}				13 039			6 500		69 698	77 124
Total transfers to local government	1 556 923	1 498 043	1 864 232	2 179 180	2 211 740	2 211 740	2 582 753	16.77	2 771 883	2 991 491
Funds retained by the Department of Human Settlements (not included in the transfers to local government)	838 723	624 460	454 545	362 995	404 904	404 904		(100.00)		
							2014/15 Allocation (R'000)	2015/16 Allocation (R'000)	2016/17 Allocation (R'000)	
^{Note 1} Unallocated										
Western Cape Financial Management Support Grant							6 000	7 000	7 371	
Cleanest Town/Greenest Municipality Competition							500	500	500	
Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure								23 500	25 000	
Development of Sport and Recreation facilities								1 500	1 800	
Library Services (conditional grant)								37 198	42 453	
Total							6 500	69 698	77 124	

Table 10 Summary of provincial payments on training by vote

Vote R'000	Outcome			Main appro- pria- tion 2013/14	Adjusted appro- pria- tion 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2015/16
1. Department of the Premier	3 526	3 955	4 497	4 351	5 201	5 201	4 890	(5.98)	4 226	4 167
2. Provincial Parliament	85	449	339	476	224	224	524	133.93	542	563
3. Provincial Treasury	2 033	3 271	840	1 873	1 893	1 893	1 995	5.39	2 103	2 215
4. Community Safety	519	911	614	1 445	708	676	1 176	73.96	1 309	1 402
5. Education	93 665	92 743	102 176	127 447	132 479	132 479	150 435	13.55	159 069	167 501
6. Health	258 618	254 567	294 662	288 453	291 815	290 379	337 117	16.10	351 633	371 629
7. Social Development	9 626	6 345	7 165	7 004	7 004	7 004	4 851	(30.74)	6 093	6 428
8. Human Settlements	1 099	722	1 667	1 047	1 047	1 047	956	(8.69)	1 045	1 125
9. Environmental Affairs and Development Planning	838	897	1 562	1 851	1 228	1 106	2 619	136.80	2 850	3 009
10. Transport and Public Works	19 549	17 434	30 698	16 310	15 029	15 162	20 488	35.13	21 797	22 087
11. Agriculture	7 454	5 883	4 881	6 883	6 883	4 372	6 080	39.07	6 409	6 747
12. Economic Development and Tourism	1 534	1 119	1 658	1 350	2 315	2 315	1 613	(30.32)	1 642	1 820
13. Cultural Affairs and Sport	979	2 126	1 792	2 233	2 233	2 233	2 345	5.02	2 463	2 588
14. Local Government	235	385	845	976	1 045	1 049	970	(7.53)	1 022	1 077
Total provincial payments on training	399 760	390 807	453 396	461 699	469 104	465 140	536 059	15.25	562 203	592 358

Table 11 Information on training

Description	Outcome			Main appro- pria- tion 2013/14	Adjusted appro- pria- tion 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2015/16
Number of staff	77 582	78 485	79 862	81 748	81 309	81 443	82 586	1.40	83 028	82 962
Number of personnel trained	61 549	30 729	30 754	32 828	61 996	31 327	31 651	1.03	32 776	33 835
<i>of which</i>										
Male	22 101	10 981	10 187	10 476	16 056	10 628	10 948	3.01	11 543	12 072
Female	39 448	19 748	20 567	22 352	25 522	20 699	20 703	0.02	21 233	21 763
Number of training opportunities	24 198	25 469	20 515	20 753	20 773	20 773	21 039	1.28	21 093	21 134
<i>of which</i>										
Tertiary	948	914	975	848	848	848	802	(5.42)	808	812
Workshops	715	645	416	562	567	567	811	43.03	832	846
Seminars	411	414	167	364	363	363	357	(1.65)	363	365
Other	22 124	23 496	18 957	18 979	18 995	18 995	19 069	0.39	19 090	19 111
Number of bursaries offered	2 147	5 284	5 086	5 357	4 749	3 864	4 460	15.42	4 281	4 189
Number of interns appointed	1 043	1 103	1 098	1 084	817	998	813	(18.54)	828	836
Number of learnerships appointed	2 321	2 282	425	2 423	2 323	2 323	2 323		2 323	2 323
Number of days spent on training	6 726	6 673	5 939	5 949	6 099	6 099	6 110	0.18	6 121	6 133

Table 12 Summary of provincial payments and estimates by policy area

Policy Area R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2015/16
General public services	933 713	1 042 630	1 161 104	1 575 964	1 383 328	1 383 328	1 973 773	42.68	1 988 196	2 292 888
Public order and safety	132 440	138 763	166 418	181 496	193 592	193 592	222 566	14.97	231 690	247 958
Economic affairs	4 683 224	5 137 059	5 574 635	5 845 919	6 091 721	6 080 203	6 988 396	14.94	8 008 810	8 091 768
Environmental protection	299 970	348 467	376 880	421 648	420 392	420 392	454 348	8.08	475 169	500 361
Housing and community amenities	2 165 120	1 834 400	1 987 458	2 148 631	2 215 997	2 215 997	2 115 245	(4.55)	2 252 722	2 491 010
Health	12 344 628	13 387 763	14 600 857	15 871 676	16 029 981	15 977 824	17 338 111	8.51	18 467 212	18 925 168
Recreation, culture and religion	294 023	351 888	390 550	445 309	456 131	456 131	626 010	37.24	707 870	742 683
Education	11 955 743	13 361 153	14 288 110	15 601 918	15 668 785	15 668 785	16 424 944	4.83	17 677 169	18 018 717
Social protection	1 222 183	1 317 002	1 402 227	1 577 602	1 587 244	1 587 244	1 755 933	10.63	1 861 296	1 963 825
Total payments and estimates by policy area	34 031 044	36 919 125	39 948 239	43 670 163	44 047 171	43 983 496	47 899 326	8.90	51 670 134	53 274 378

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 2014/15 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 (2013/14)

This section corresponds with the “Outlook for the coming budget year” as presented in the 2013/14 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 2013/14 financial year has three columns (Main Appropriation, Adjusted Appropriation and Revised Estimates). The in-year-expenditure (actual and projected) as at end of December 2013 is used to indicate the 'revised estimates'.

Outlook for the coming financial year (2014/15)

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 2014/15.

Receipts and Financing

The section distinguishes between provincial funding and departmental own 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 (2010/11 to 2016/17) and also reflects key assumptions, national and departmental priorities, departmental strategic interventions and thrusts and ministerial priority programmes.

The Economic classifications as taken up in this Budget are in accordance with Version 4 of the Standard Chart of Accounts (SCOA).

The numbers included in 2013/14 under the revised estimates column refer to the actual position as at 31 December 2013 (in-year monitoring report) and realistic projections for the remaining months of the 2013/14 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 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

Vote 1

Department of the Premier

	2014/15 To be appropriated	2015/16	2016/17
MTEF allocations	R1 027 754 000	R1 093 678 000	R1 107 646 000
Responsible MEC	Premier		
Administering Department	Department of the Premier		
Accounting Officer	Director-General		

1. Overview

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 PSO 12, i.e. building the best-run regional government in the world.

Main Services and Core functions

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

Through the rendering of relevant and timeous executive governance support services to the Executive and the Director-General the Department will:

Provide operational support to the Premier;

Provide cabinet secretariat and protocol support services to the top management of the Western Cape Government and the departmental executive committee;

Provide departmental strategic management services and compliance monitoring of programme performance;

Provide and ensure strategic leadership and good corporate governance in the Department; and

Provide departmental financial management and administrative support services.

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

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

Strategically lead the executive in the development of results-based monitoring and evaluation for the provisioning of relevant and accurate data and information;

Coordinate external communication and public participation in order to ensure that the Western Cape Government communicates the delivery intents and outcomes of the provincial strategic plan to the people of the Western Cape; and

Facilitate strategic linkages and engagements which impact on socio-economic growth and sustainable development of the Western Cape.

Through the rendering of effective, efficient and professional transversal corporate services with excellent people, processes and technology in order to optimise service delivery by the Western Cape Government the Department will:

Provide a highly capable workforce, create an enabling workplace and develop leadership that enables employee engagement and optimal service delivery;

Optimise service delivery in the Western Cape Government through the coordinated implementation of innovative information and communication technologies;

Provide a mature control framework in all departments in the Western Cape Government through embedded risk management, improved business processes and zero tolerance of fraud and corruption;

Provide legal support to ensure Provincial Government's decision-making is sound in law; and

Ensure consistent application of provincial government communication strategy messaging and corporate identity through the rendering of corporate communication services.

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.

Performance environment

A range of issues impacts on the Department's performance environment.

As a centre of government agency responsible for supporting the Executive in governing the Province, the Department provides strategic governance support, policy and strategic support and transversal corporate services. It also plays an enabling role in the Province through providing the decision-making mechanisms of government, policy guidance and support, ensuring sufficient people in appropriate structures who are fit for purpose to do the job, business process optimisation, technologies that support and optimise core business and providing assurance services to government.

Whilst the Department provides guidance to the rest of the Province on both a policy and transactional level it is quite often also dependent on the cooperation of a range of stakeholders in reaching departmental outcomes. The Department is experiencing a steady increase in the demands for its services, most notably in the areas of policy interventions and corporate services. In the area of people management, employees in Corporate Services Centre service departments increased between 2011 and 2013 by 19.5 per cent.

The results presented through the Management Performance Assessment Tool (MPAT) process provides a good measure of performance based on the Department's strategic governance support, since MPAT is firstly implemented provincially through the Department and also MPAT measures a range of management practices in all departments. Therefore the Department of the Premier plays a leading role or provides the actual services measured. According to the final moderated results of the 2012/13 MPAT cycle as presented to National Cabinet, the Western Cape is the best performing Province.

In terms of KPA 1: Strategic Management, the Western Cape recorded the highest percentage of standards (77 per cent) across all departments provincially and nationally that had a rating of 4 (doing things smartly) for this KPA with 95 per cent of all standards rated as fully compliant.

The Western Cape had the highest percentage (35 per cent) of standards on a Level 4 for KPA 2: Governance and Accountability with 70 per cent of standards rated as fully compliant.

The Western Cape had the highest percentage (22 per cent) of standards with final moderated scores Level 4 for KPA 3: Human Resource and System Management with 55 per cent of all standards rated as fully compliant.

The Western Cape had the highest percentage (81 per cent) of standards across all departments that were assessed as fully compliant with 21 per cent rated Level 4 for KPA 4: Financial Management.

Strategically, the execution of the Department's mandate is informed by national and provincial strategic imperatives. On a national level the adoption of the National Development Plan (NDP) holds particular relevance for the Western Cape as a strategic pointer going forward. Due to its significant alignment with the provincial vision and strategic direction, it infused much of what the Department set out to do in the last year of the current term.

National Outcome 12: "An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship" is in part measured through the Forum of South African Directors-General (FOSAD) indicators. The Western Cape has reached the targets set in 13 of the 15 indicators which are the responsibility of the Province.

On a provincial level, the Department's work is guided strategically by the Provincial Strategic Objective 12 (PSO 12), "Building the best run regional government in the world". The Department, as custodian of this provincial strategic objective, identified the need for the strategic objective to be internally reviewed. The adoption of the OneCape 2040, a multi-stakeholder strategic road map for the Province towards an ideal future in 2040, further necessitates a review of Provincial Strategic Objective 12. Such a review must also achieve greater strategic coherence at the level of strategy making in the Province, a key mandate of this Department. Performance against strategic outcomes must be assessed. It must also provide an evaluation of whether the Department is on track with delivery at the output level. The internal review will serve as preparation for an external review which will establish benchmarks for a provincial governance framework. The review should determine whether PSO 12 fundamentally enables the rest of the Western Cape Government to become best-run.

The Department further identified the need for greater policy coherence at a provincial level. The Provincial Transversal Management System (PTMS), the implementation mechanism for provincial policy and strategy, should also take on a role of guardian of the provincial set of policies and monitor deviance from the policies. Ways should also be found to enrich the provincial policy discourse by infusing it with sectoral policy dialogues. It follows that greater policy coherence will enable an improved ability to focus the provincial budget to areas of highest priority.

The Branch: Executive Support will continue to strive to embed value-add supply chain management practices in the Department as proposed in the National Development Plan (NDP). Its support to the Premier, the Director-General, the provincial Cabinet and related executive decision-making bodies will continue to enable the Executive to govern the Province.

The Branch: Strategic Programmes will continue to support the Western Cape Government with policy development interventions and strategies, management of strategic transversal and intergovernmental interventions, incoming and outgoing delegations to maximise the growth of tourism, trade and investment opportunities, the promotion of human rights and strategic engagement around priority programmes, as well as strategic communication.

The Chief Directorate: Strategic Management Information monitors and measures provincial performance through programme and project performance, performance Monitoring and Evaluation (M&E) and results-based M&E, as well as spatial information.

In line with the PSOs, the monitoring of transversal projects is to be done through an Enterprise Project Management System using a reviewed programme and project management methodology to deliver project performance data to the Executive.

In line with the performance M&E requirements, the Chief Directorate: Strategic Management Information also produces key governance indicators within the context of Institutional Monitoring such as the Management Performance Assessment Tool (MPAT), Forum of South African Directors General (FOSAD) commitments and Front-Line Service Delivery (FLSD). An approved Provincial Evaluation Plan set the context for evaluations to be implemented over the next three years.

The People Management Branch delivers its core function of people management through organisational development, people management practices and people training and empowerment. The Business Process Optimisation (BPO) project initiated with a focus on improving the efficiency of the WCG in delivering services to the citizen, and the introduction of the Integrated Financial Management System (IFMS) Human Capital Management modules in the province remains flagship projects. The further roll-out and implementation of the latter remains dependent on national lead departments such as National Treasury. Various change navigation and leadership development interventions aimed at improving

organisation culture have been implemented. Great strides have been made in ensuring that departmental organisational designs are mandate and strategy aligned. Human resource development is being facilitated through identification of training needs by designing and offering relevant learning programmes.

The Centre for e-Innovation (Ce-I) has made steady progress in respect of the IT Services Modernisation initiative which is evidenced by an improved IT Governance Maturity rating, improved service levels and improved user perceptions of the services provided by the Ce-I.

The introduction of the ICT Mini MTEC has significantly enhanced the ability of the Ce-I to maintain and improve its services standards as it allows for joint planning with Departments. It has also allowed the Province to conclude and resource the Provincial ICT Delivery Plan, which includes key transversal initiatives which will receive priority attention over the MTEF. Departments have indicated that the demand for ICT Services will continue to grow as the ICT user base expands and the number of service delivery sites increased.

A funding arrangement with departments must still be agreed to, which will ensure that the Ce-I resource allocation is adjusted appropriately to maintain its level of service, notwithstanding the changes to the service delivery environment.

Given the importance that the WCG has placed on ICT's as an enabler to achieve its key outcomes, it has become critical that departments communicate their ICT requirements to the CSC to ensure that adequate capacity planning takes place. Departmental Strategic ICT plans as well as the associated departmental ICT implementation plans will be central to achieving the aggregate view of ICT requirements.

The Branch: Corporate Assurance experienced a significant increase in demand for services.

Organisational environment

The programme and sub-programme structure of the Department of the Premier deviates from the approved programme and sub-programme structure as communicated by the National and/or Provincial Treasury. The reason for this can be found in the existence of the Corporate Services Centre, bringing efficiencies which render transversal corporate services to the whole Western Cape Government. This frees resources in departments to enable improved service delivery. The structure was approved by the Premier and the Department of Public Service and Administration.

The Department's structure provides for the following four points of reporting to the Director-General:

Branch: Executive Support – provides secretariat, administrative and management support to the Premier, Provincial Cabinet and the Director-General in fulfilling their statutory powers, duties and functions.

Branch: Strategic Programmes – deals with the development of policies and strategies to achieve provincial strategic objectives, supports their integrated implementation, leads international relations, enables intergovernmental relations, and manages priority programmes, as well as strategic communication, and develops policies and strategies to achieve provincial strategic objectives.

Chief Directorate: Strategic Management Information – measures and monitors the provincial performance through a set of key outcome and governance indicators, through project performance data and generating spatial information based on methodologies and standards, and through a province-wide monitoring and evaluation system.

The Corporate Services Centre (CSC) – delivers a number of approved corporate services to the various line function departments in the Province. The bulk of the department's resources reside under this Centre. The Centre also provides its external transversal services internally to the Department of the Premier.

The current structure was approved with effect from 1 October 2012, following an organisational design refinement. A review of the Branch: Human Capital was done aimed at the strategic alignment of its structure to the People Management Strategy adopted by the Provincial Top Management (hence the corresponding change of the Branch's name to People Management). Some of the key refinement within the confines of its MTEF budget allocation included the shift of the people development function to ensure the rendering of comprehensive skills development facilitation, Internship, learnership and bursary services to client departments; the previous Directorate: Human Resource Practices and Administration was split into two Directorates, namely Service Benefits, and Recruitment and Selection; and the performance management function moved to Service Benefits.

The Western Cape Government Broadband Strategy and Implementation Plan will have a significant impact on the Department of the Premier and the Centre for e-Innovation (Ce-I) in particular. The Strategy and Plan is aimed at coordinating and integrating government action to radically improve the provision of telecommunication infrastructure, skills and usage within the Province.

The Western Cape has adopted a three-stream approach to the implementation of Broadband. The three stream approach is intended to leverage the full capacity of all relevant departments and is intended to ensure that provincial and local government can harness the full benefits of having a robust and world class broadband structure. The Ce-I is responsible for Stream 1 (Connecting WCG buildings including schools) and Stream 3 (Application Development Stream). This may necessitate a significant review of the Ce-I structure.

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

Provincial Development Council Repeal Act 5 of 2011

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

Consumer Protection Act (Act 68 of 2008)

Public Service Regulations 2001 (as amended)

South African Qualifications Authority Act (Act 58 of 1995)

National Qualifications Framework Act (Act 67 of 2008) (amended by Higher Education Laws Amendment Act – Act 26 of 2010)

National policy mandates:

Medium Term Strategic Framework – 2010 – 2014

National Planning Commission – White Paper, October 2009

National Monitoring and Evaluation Framework – White Paper, October 2009

National Plan of Action 2010 – 2014

National Strategic Framework of the Department of Women, Children and People with Disabilities

Specific National Policy Frameworks on Gender and Women's Empowerment, Disability and Children

The White Paper on the Transformation of the Public Service (1995)

The White Paper on Public Service Training and Education (1997)

The White Paper on a New Employment Policy for the Public Service (1997)

The White Paper on Human Resource Management in the Public Service

The White Paper on Transforming Public Service Delivery [Batho Pele] (1997)

National Skills Development Strategy (I, II and III)

National Youth Policy (2009 – 2014) of the National Youth Development Agency

Policy Frameworks of the National Department of Public Service and Administration on Gender Equality, Disability and Youth in the Public Service.

National Measurable Objectives

National Development Plan 2012

Aligning departmental budgets to achieve government's prescribed outcomes

The Department's planning for the 2014/15 financial year was predominantly informed by the national and provincial strategic imperatives. On a national level the adoption of the National Development Plan holds particular relevance for the Western Cape as a strategic pointer going forward. Due to its significant alignment with the provincial vision and strategic direction it infused much of what the Department set out to do in the last year of the current term, especially as it relates to building a capable state and fighting fraud and corruption. The draft Medium Term Strategic Framework (MTSF) was also assessed for alignment to the annual performance plan, particularly outcomes 3, 6 and 12.

Areas of alignment include:

Outcome 3: All people in South Africa are and feel safe:

This outcome deals predominantly with crime and corruption. The deliverables of Programme 4: Centre for e-Innovation and Programme 5: Corporate Assurance contributes directly to the achievement of this outcome.

Outcome 6: An efficient, competitive and responsive economic infrastructure network:

The deliverables of Programme 4: Centre for e-Innovation contribute directly to this outcome as it relates to sub-outcome 5: Expansion, modernisation, access and affordability of our information and communications infrastructure ensured.

Outcome 12: An efficient, effective and development orientated public service:

The bulk of the deliverables in Programme 3: Human Capital contributes either directly or indirectly to the achievement of this outcome. There are also areas of alignment with Programme 1: Executive Support and Programme 5: Corporate Assurance.

Values

Competence

Accountability

Integrity

Responsiveness

Caring

Demands and changes in services

Many of the services provided by the Branch: People Management are demand-driven and transversal in nature and the increase in staff of client departments and additional ad hoc requests impact on its performance. The streamlined service level agreements with departments are improved and regular engagement with senior officers of departments ensure that there is a clearer understanding of respective roles and responsibilities, more planned and agreed interventions, and improved service delivery. Key policy adoptions and agreed programmes ensure more uniform application of people management processes. The successful roll out of the first phase (release 1) of the IFMS HCM solution as a pilot in the Department of Economic Development and Tourism was an important milestone, but given that the IFMS has financial modules as well, the further implementation and roll-out is largely dependent on national lead departments such as National Treasury.

The Centre for e-Innovation (Ce-I) is now reaching the final stages of the Microsoft migration project and is focusing on the migrations in rural areas. The Ce-I will focus heavily on the initiatives associated with the implementation of Streams 1 and 3 of the WCG Broadband initiative. In the first instance this will ensure connectivity to WCG sites (including schools) and once this is in place, ensure transversal applications are in place to ensure the utilisation of the broadband infrastructure. Continued attention will be placed on further improving the level of ICT governance maturity in the province.

In Programme 5, Corporate Assurance, the Chief Directorate: Legal Services, through the Legal Compliance Unit, started performing pro-active legal compliance-related services, including the provision of functional legal training opportunities. Legal compliance services, the object of which is to ensure adherence to the Rule of Law, will become fully institutionalised once the approved establishment of the Legal Compliance Unit has been filled. Internal Audit coverage and the level of Enterprise Risk Management services will remain at current levels. New demands from individual departments e.g. increase in Internal Audits scope, will have to be funded by those departments, on a recoverable basis premised on a funding model designed by Vote 1. During the 2014/15 financial year we commence with the re-establishment of the Forensic Investigative Unit to deliver a co-sourced forensic service to departments.

Budget decisions

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. An amount of R29.4 million has been allocated for technology refresh of capital infrastructure and end user equipment. The collaboration with the City of Cape Town fibre optic broadband connectivity will cost an estimated R10.7 million in 2014/15. Funds have been allocated for the introduction of IFMS (HCM) to initially compliment PERSAL as the payroll and HR business intelligence system for the WCG. Funding was allocated for BizPerformance (APAS); BizProjects (EPM); BizBrain (BI); Business Process Optimisation (BPO) and MyContent (ECM).

Given the financial constraints there will be a need for the Department of the Premier to foster greater collaboration between its business units and also with other departments, spheres of Government and stakeholders.

2. Review of the current financial year (2013/14)

The Department received an unqualified audit report for the 2012/13 financial year with two matters. Furthermore the percentage of under-spending for the year was reduced to 0.11 per cent (R0.816 million) compared to the previous year (0.23 per cent in 2011/12).

The Programme: Provincial Strategic Management focused on:

Coordinated and integrated provincial government through effective transversal management: The Western Cape Government continued to implement a system focusing on policy/strategy driven by the organisational planning cycle which makes use of interdepartmental, intergovernmental and external collaboration to achieve policy outcomes.

The branch focused on actively engaging with the international community and key stakeholders, with the objective of growing the economy while, at the same time, promoting social inclusion within a sustainable development paradigm.

While responding to the electoral mandate, the branch proactively focused on strategic programmes with key stakeholders and on a single, unified provincial brand through proactive and reactive communication, marketing and messaging across departments.

During the 2013/14 financial year the programme implemented the following key deliverables:

An international relations strategy, including an approach to Official Development Assistance, to guide WCG engagement in pursuit of the Provincial Strategic Plan.

A human rights strategy to enable mainstreaming of human rights in the Western Cape Government departments in relation to their internal functioning as well as their external service delivery.

The comprehensive Western Cape Government brand and communication strategies were implemented, reviewed and improved.

The following priority projects were supported:

Green economy initiative;

2014 World Design Capital;

A review of the Integrated Events Strategy adopted by Cabinet in 2011 to ensure synergy with the national and city strategies;

Event-related research and impact studies;

Support given to events with social-economic growth and inclusivity potential;

A web-based portal to support the events industry in their interaction with the public sector; and

Area-based initiatives responding to communities in distress.

During the 2013/14 financial year the Sub-programme: Policy and Strategy provided professional, evidence-based policy advice to the Executive on several matters, including the NDP and OneCape 2040 alignment, violence prevention, disability rights, and small harbours, amongst others.

Furthermore, a number of transversal policies and strategies were developed by the chief directorate, in collaboration with stakeholders. These included:

Integrated Violence Prevention Policy Framework;

International Relations Strategy;

Disability Rights Strategy;

Human Rights Strategy;

Youth Development Strategy; and

Food Security Strategy.

The chief directorate was also responsible for the ongoing functioning and periodic review of the Provincial Transversal Management System (PTMS). This included content and secretarial support to the three (3) Sector Committees, the eleven (11) Steering Groups and forty (40) Working Groups. Analysis and comments on various provincial and national draft policies, strategies and bills were provided.

A number of special projects were also undertaken in collaboration with other partners:

Behavioral economic pilot projects to address key policy issues;

Whole-of-Society project – including interface with Safety Lab, Economic Development Partnership (EDP), Cape Higher Education Consortium (CHEC) and the Hout Bay Partnership; and

FuturesCape long term policy planning model.

Finally, the chief directorate conducted a review of the Provincial Strategic Plan and the achievement of the outcomes set out in the plan, as well as the functionality of the Provincial Transversal Management System.

The Chief Directorate Strategic Management Information monitored and measured provincial performance through programme and project performance, performance M&E, as well as spatial information. This is in line with the role of the Department of the Premier in Province-wide Monitoring and Evaluation and the focus areas of the Department of Performance Monitoring and Evaluation.

In terms of the generation of Strategic Management Information, relevant methodologies in the performance M&E area have been reviewed and coordinated in the WCG. Guidelines have been developed for institutionalisation of Management Performance Assessment Tool (MPAT) 1.3 and the Provincial Evaluation Plan in the province.

A guideline 'promoting the use and sharing of administrative data' reflects the combined efforts of the Data Governance Reference Group established for Provincial Strategic Objective (PSO) 12, under the outcome theme: Management for Results. This work creates a vision for improved data sharing and data quality. Further work in the area includes Spatial Information technical guideline to promote good spatial information governance.

The monitoring of transversal projects commenced with a reviewed programme and project management methodology to deliver project performance data to the Executive. Indicator measurements using the Results-based Monitoring and Evaluation (RBM&E) approach continued to produce time series data for key and relevant policy thematic areas. Spatial Information using various spatial techniques is produced, which inform spatial planning and spatial analysis on key policy related areas.

In line with the performance M&E requirements, the Chief Directorate: Strategic Management Information institutionalised the Management Performance Assessment Tool (MPAT), Front-line Service Delivery (FSDM) and the Forum of South African Directors General (FOSAD) commitments in the province. The data produced measured results using key governance indicators. The Provincial Evaluation Plan approved in March 2013 set the context for the evaluation to be implemented over the next three years.

In collaboration with the Centre for e-Innovation and Provincial Treasury, the fourth phase in developing an integrated and automated provincial-wide monitoring and evaluation system aimed to improve the management of performance information in the WCG. This delivered the design of the Business Intelligence (BI) for the outcome indicator and data management relating to PSO 2, 3, 4, 5, 7 and 12 as well as the business analysis for four departmental BI solutions. The Annual Performance Assessment System (APAS) was piloted in four departments. The Enterprise Project Management System (EPM) delivered a transversal project management solution for WCG.

A series of workshops with the Department of Performance Monitoring and Evaluation took place through periodic engagements with external stakeholders on an international level. In this regard, the Chief Directorate continued to improve its methodologies, approaches, instruments and best practices in this Province.

Strategic Communication continued coordinating all communication efforts on delivery and outcomes of the provincial strategic plan to the people of the Western Cape in line with the brand.

During the course of 2012/13 the Strategic Project Facilitation Unit (SPFU) was integrated with the Directorate: Priority Programmes Coordination (a newly created unit). This ensured that the Integrated Events Strategy continued to form the basis of engagement with the event sector. The event web portal is fully operational and ways have been explored in which this portal can also benefit emerging or incubator events and potential sponsors. The issue of bidding and how to target events that can bring a maximum socio-economic return on investment was researched.

Work on projects such as Cape Town 2014 World Design Capital, Green Economy and District Six (6) was intensified so that leverage opportunities and socio-economic development were optimised and deadlines met.

Further work was done to ensure that Official Development Assistance is able to have a meaningful and measurable impact in the region.

A number of organisation design reviews of varying focus and scope were finalised. These reviews were conducted at all thirteen departments. Reviews included the finalisation of the redesign of the Department of Transport and Public Works and the Department of Economic Development and Tourism. The organisations and establishments of the Department of Human Settlements and the Department of Environmental Affairs and Development Planning also underwent refinement reviews. On a transversal level, the capacity of departmental internal control components was reviewed and strengthened where required. The implementation of establishment related provisions of resolution 1 of 2012 (salary Levels 10 and 12) was also included in respect of line function posts.

The Business Process Optimisation (BPO) project was conceptualised and the development of departmental process architectures have started where after criteria will be developed to identify priority business processes to be optimised within each department. Core citizen-centric and support processes (focus on administrative efficiency) were identified across the WCG departments for improvement and to date 18 standard operating procedures (SOPs) were completed (including business process tables and maps). The development of service charters (service standards included) were facilitated for all 13 departments. All related Batho Pele interventions e.g. Africa Public Service Day and Public Service Month were coordinated, Bi-annual Service Delivery Reporting and quarterly National Forums attended and Provincial BPIAN meetings hosted.

Competency assessments for senior and middle management across various occupations, so as to determine person-job fit and development areas are conducted. The Barrett Values Survey was conducted transversally for all 13 Departments during July – August 2013 where after information sharing and action planning sessions were facilitated. Change navigation support being provided for large-scale ICT systems changes (e.g. IFMS-HR, EPM and APAS) as well as restructuring exercises and the leadership development intervention “9 Conversations in Leadership” is further rolled out. The Employee Health and Wellness (EHW) contract is being managed and departmental EHW calendar interventions for 11 departments (excluding Health and Education departments) are executed with a focus on managerial referrals.

The Provincial Training Institute (PTI) has designed and delivered courses for 43 different human capital development programmes, incorporating e-learning systems and including the management of course administration. A monitoring, evaluation and reporting model has been developed and piloted in order to measure the impact of six (6) training interventions. This process has been automated by procuring seven (7) IBM Statistical Package for Social Science (SPSS) Licences through SITA from a service provider and loading the software on the computer of the responsible staff. This enables the PTI to perform this process itself instead of outsourcing it.

The broadband has been upgraded to 100 megabyte with the installation of fibre optic cabling and a dedicated radiolink. New ICT infrastructure equipment is in the process of being installed, to support the broadband connectivity which will be modernised and enabling faster connectivity and facilitating better e-learning capacity.

The compilation of various HR Oversight reports were completed for departments whilst consultations were concluded on both the HR and EE plans, all of which were timeously submitted to the relevant legislated authorities. A number of HR policies were also revised in addition to monthly HR Fact Sheets and quarterly trend analysis reports issued.

The Directorate Employee Relations successfully managed and coordinated various Collective Bargaining matters with labour and continues to monitor other sectors i.e. Health and Education. Major interventions were implemented to improve the turnaround time to resolve individual employee relations matters as well as conclude all matters transferred to the CSC. A dedicated panel of presiding officers has been appointed and this has further improved the timelines for dealing with disciplinary cases.

Training interventions to improve the capacity of line managers to deal with labour issues are taking place on a continuous basis and the "Progressive Discipline" training sessions for line managers capacitates line managers in the management of their employees.

The compliance index for the submission of performance management related documents is constantly improving. The current WCG electronic performance evaluation system has been enhanced and has attracted attention from the DPSA and other national and provincial departments. It is envisaged that the IFMS Performance Management module will, in time lead to phasing out of the current PERMIS system used for performance management.

The WCG continues to be the only province where 100 per cent of its Senior Managers submit their financial disclosure documentation by the required due date to the Public Service Commission.

The implementation of the identified HR Planning strategic objectives will remain the focus to ensure that the Department has the "right people, with the right skills, at the right place, at the right time, all the time".

Workplace Skills Plans in respect of all departments were drafted and timeously submitted to all role players.

Records management remains a challenge in that suitable accommodation is required to both store and operate a registry with 72 000 files. Much of the planning related to suitable accommodation has already been done and it is envisaged that construction of the registry will commence during 2013/14. The planning has also taken into consideration the introduction of the Electronic Content Management System (ECM) which will result in the conversion of all HR files to electronic format. Interim interventions and systems and processes have been considerably improved to ensure a high level of compliance and improved efficiencies with the records management unit.

Recruitment and selection is constantly monitored and an analysis of the workflow and timeline indicates the shortlisting process and getting a panel to agree to timelines to be the most time-consuming.

Interventions to improve the administration of leave have been positive but remains a challenge given the various categories of leave which have to be administered and because the entire system is paper-based. However, the introduction of the IFMS (HCM) will make the capturing of leave obsolete as the application and approval of leave will all be actioned and stored on-line. Whilst the latter is phased in, the interventions implemented have resulted in improved turnaround times for the processing of leave and other service benefits. The introduction of an electronic platform by the GEPF has also considerably reduced the turnaround time for the finalisation of pension fund payouts to persons who exit the employ of the state.

The IFMS-HRM Module is being piloted at the Department of Economic Development and Tourism in 2013/14. The intention is to roll-out to the rest of the ten (10) client departments of the CSC in 2014/15, dependent on developments at national level. The HR Contact Centre has introduced an electronic tracking system, 'remedy', which enables it to track all enquiries received via telephone, e-mail or walk-in. It currently has a 92 per cent first contact resolution rate.

The Centre for e-Innovation (Ce-I) continued to fulfil its transversal role in respect of ICTs as well as providing IT solutions to departments.

Ce-I supported the WCG installed base currently over 20 000 corporate workstations. The Ce-I also supported a substantial installed base in more than 1 400 schools (which includes over 46 000 workstations).

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. A total of 18 000 users have been migrated to the new technology platform;

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

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 MOU/SLA was signed with the City of Cape Town to ensure collaboration in respect of broadband resulting in 23 sites being connected to date;

- Broadband to additional priority sites was implemented;

- The IT Disaster Recovery Plan is currently being implemented; and

- An average network and system uptime and availability of 99 per cent were maintained.

Furthermore, Ce-I made significant strides in respect of embedding 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:

- The review of departmental ICT plans as well as the completion of implementation plans.

- Establishing the role of the Enterprise Architecture Review Board and the Software Review Board.

The standardisation of software configurations on end-user equipment across the WCG (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.

The monitoring of service levels in respect of services provided to departments.

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

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. Notably, the WCG Social Media channels have now been operationalised. The ICT infrastructure of the e-Community centres in rural areas were also enhanced, with a further 7 Cape Access Centres being operationalised.

The Directorate Enterprise Risk Management was focused on delivering on the Risk Management Implementation Plan as agreed with each respective department. These deliverables attempt to, over a period of time increase the level of risk management maturity in the province and to embed risk management in strategic planning, decision making and general management. Good progress was made in this regard.

The Chief Directorate Internal Audit was still faced with challenges to improve internal audit coverage, and the full execution of its mandate. This mainly is due to the fact that the current capacity does not allow for the full execution of the mandate as captured in the legislative framework. The application of the combined assurance principles in the development of the Internal Audit Plans during 2013/14 has shown some improved audit coverage and further improved credibly assessed coverage is envisaged, subsequent to the full implementation of the Combined Assurance framework.

The 2013/14 financial year was the second year of the forensic services outsourced contract, and progress has been made with finalising the structure for the unit to move towards a full insourced model by the time of the expiry of the contract (November 2014).

The Chief Directorate Legal Services rendered advice in the form of legal opinions for the Provincial Executive, provincial departments and provincial public entities. Advice of an ongoing nature was provided with regard to key projects and programmes. Contracts and correspondence were drafted or edited, with the aim of safeguarding the best interests of the Western Cape Government and its departments. Litigation matters were managed and facilitated through active participation in litigation processes and in rendering assistance to the State Attorney and advocates that were briefed to appear on behalf of the Western Cape Government.

The Chief Directorate also strengthened its functional training programme by dedicating capacity to the programme on a full-time basis, and provided training to a number of departments on legislation such as the Promotion of Access to Information Act, Promotion of Administrative Justice Act and the Consumer Protection Act. Legal Service also commenced with the roll-out of functional training on the Contract Management Guide that was adopted and issued during April 2013.

A decision-making guideline that enables the Provincial Executive and administrators to take lawful executive and administrative decisions in a fair and responsible manner, was developed, consulted and adopted.

The Directorate Legislation assisted a number of provincial departments with the drafting of principal and subordinate legislation. A number of Bills were dealt with during 2013/14, including:

The Western Cape Investment and Trade Promotion Agency Amendment Bill

The Western Cape District Health Councils Amendment Bill

The Western Cape Community Safety Bill

The 17th Gambling and Racing Amendment Bill

The 18th Gambling and Racing Amendment Bill

The Western Cape Land Use Planning Bill

The Western Cape Support and Monitoring of Municipalities Bill

The Western Cape Independent Health Committee Bill

The Directorate also assisted client departments by drafting subordinate legislation and by preparing and vetting collated comments prepared in respect of draft national legislation that impact on the Province.

Corporate Communication's main focus was on the implementation of the corporate identity and the "Better Together" communication philosophy. During 2013/14 Corporate Communication successfully published six (6) issues of the Better Together Magazine. The magazine continually aims to engage our employees in the vision of the organisation, the values and the brand.

Corporate Communication continued with internal briefing sessions and training sessions, empowering communication teams on how to deliver the brand strategy while the oversight and support role was continued.

Brand assessment reports was compiled and distributed to departmental communication teams. The tool measures the departmental communication outputs against brand to identify areas for improvement.

During February 2013 Corporate Communication initiated a business case study to determine the transversal communication needs for the Western Cape Government, which informed the transversal communication tender.

The new Corporate Communication structure was approved during March 2013 and is being implemented on a progressive basis.

3. Outlook for the coming financial year (2014/15)

The Department will continue to contribute to the realisation of the Provincial Strategic Plan, and in particular to the provincial strategic objective aimed at building the best run regional government in the world, through the development and implementation of policies, protocols and guidelines on international relations.

Programme 1: Executive Support will continue with the roll-out of a training and awareness programme aimed at embedding occupational health and safety in the workplace. Statutory planning and reporting documents such as the departmental strategic plan, annual performance plan, performance monitoring reports and the annual report will be produced as part of the department's responsibility to account to the public and oversight bodies for performance.

On a bilateral and multilateral level, structures will be established and engagements co-ordinated or facilitated to ensure that the Western Cape benefits optimally from its engagements with foreign stakeholders, bearing in mind the strategic objectives and priorities identified in the International Relations Strategy.

The Department will contribute to the provincial strategic objective aimed at building the best run regional government through outcomes theme 'Management for Results'. The Programme Provincial Strategic Management will focus on:

Coordinated and integrated provincial government through effective transversal management: The Western Cape Government will continue to implement a system focussing on policy/strategy driven by the organisational planning cycle which makes use of interdepartmental, intergovernmental and external collaboration to achieve policy outcomes.

Effective results based monitoring and evaluation: A system of results based monitoring and evaluation which focuses on measuring the performance of the desired outcomes in relation to the policies/strategies that the Western Cape Government aims to achieve, will continue to be implemented.

During the 2014/15 financial year the Sub-programme: Policy and Strategy will provide professional, evidence-based policy advice to the Executive on various issues, as required. Transversal policies and strategies will be developed or supported by the chief directorate, in collaboration with stakeholders. These include:

Integrated Human Settlements Strategy;

Food Security Strategy;

Economic Transformation Strategic Framework;

Crime Prevention Strategy; and

Road Safety Strategy.

The chief directorate is also responsible for the on-going functioning and periodic review of the Provincial Transversal Management System (PTMS). This include content and secretarial support to the three (3) Sector Committees, the eleven (11) Steering Groups and forty (40) Working Groups.

The chief directorate will continue to provide analysis and comment on various provincial and national draft policies, strategies and bills.

A number of special projects will also continue under the direction of the chief directorate in collaboration with other internal and external partners:

Behavioural economics pilot projects to address key policy issues;

Whole-of Society project – including interface with Safety Lab, EDP and CHEC; and

FuturesCape long term policy planning model.

Finally the chief directorate will support the development of the new 5 year Provincial Strategic Plan and the identification of objectives and outcomes.

During the 2014/15 financial year the Sub-programme: Strategic Management Information will lead the development of Results-based Monitoring and Evaluation (RBM&E) for the provisioning of accurate data and information within the Province-wide Monitoring and Evaluation System. The Chief Directorate will continuously focus on the following high level core areas:

The generation of relevant and reliable data and information;

Relevant methodologies and approaches for Provincial-Wide Monitoring and Evaluation. This includes programme and project management, Results-based M&E, performance M&E and spatial information;

Promoting data quality and the better use of administrative data; and

Review of the development of the automated and integrated Province-wide Business Intelligence Solution.

These core areas are the premise for the generation of strategic management information and remain a priority. In collaboration with the Department of Performance Monitoring and Evaluation (DPME), the sub-programme aims to strengthen the institutionalisation of the related monitoring and evaluation focus areas at a provincial level.

Strategic Communication will continue with the coordination of external communication and public participation in order to ensure that the Western Cape Government communicates the delivery intents and outcomes of the Provincial Strategic Plan to the people of the Western Cape.

Strategic Programmes will place emphasis on consolidating the programmes of the Chief Directorate by prioritising certain programme themes. A key outcome will be to ensure that there is synergy between all government departments with respect to human rights mainstreaming.

As 2014 marks 20 years of Democracy in our country, this Chief Directorate, in collaboration with various stakeholders, will coordinate all the commemorative days and link them to 20 years of Democracy and Freedom.

Economic transformation will continue to maximise the WCG return on investment with respect to event funding and also to ensure that the event web portal remains relevant to both the event and public sector. Special efforts will be made to ensure that there will be both economic and social leverage stemming from the hosting of the World Design Capital 2014.

In order to reinforce good governance, the unit will play a coordinating role in areas such as PSO 12 and the African Peer Review Mechanism (APRM), as well as Open Government Partnership (OGP).

In the next financial year the Chief Directorate: Organisation Development will focus on the following:

The second year of the Business Process Optimisation (BPO) project where the focus will now shift to actual optimisation of prioritised business processes across 13 departments and the Supply Chain Management function.

Change navigation support for large scale ICT system changes processes e.g. roll out of broadband and transversal systems as well as restructuring change processes; Providing in-house expertise in respect of leadership and team development interventions; conducting competency assessments for recruitment and development; and providing employee health and wellness services to 11 departments.

E-Profiling project will start focusing on developing generic role profiles within an occupational reference framework, ensuring approved organisational designs for all 13 departments only reflecting funded posts as well as continuous refinement of organisational designs as required due to changes within the service delivery environment of departments.

The Chief Directorate: People Training and Empowerment will design and deliver courses for 43 different human capital development programmes, incorporating e-learning systems and including the management of course administration. A monitoring, evaluation and reporting model has been developed and piloted in order to measure the impact of seven (7) training interventions. The upgrading of the guesthouse, general renovation of all buildings, repairs of leakages at all roofs will receive priority by Department of Transport and Public Works as included in the User Asset Management Plan (UAMP). Further ICT refreshment of end user equipment and infrastructure equipment will be facilitated with Centre for e-Innovation.

In the Chief Directorate: People Management Practices (PMP) space, it is envisaged that the planned roll-out of IFMS-HRM to the rest of the departments serviced by the CSC for HR, will continue. Both the Western Cape Education Department and the Department of Health have indicated they wish to pilot the system.

The chief directorate will continue with reporting HR trends to Heads of Departments, it will align HR metrics to the interventions contained in the Peoples Management Strategy. The assessment of HR maturity will provide a baseline against which future HR maturity and improvements will be measured.

The review and consultation on critical HR policies and policy guidelines will continue and recommendations made to the Top Management of the Province for consideration and approval.

The Progressive Discipline training remains a focus area in 2014/15 for lower levels of supervisors other than SMS and MMS within the WCG. A 'Know your rights and responsibilities' campaign will be continuing in an effort to empower all levels of employees within the WCG.

The second phase of the Electronic Content Management System (ECM) project will continue. This phase entails transferring the contents of the remainder 72 000 HR files to the ECM system. As part of the pilot, the HR files of the Department of Economic Development and Tourism were transferred in order to develop the system. An on-site scanning bureau will be established in the Department of the Premier in order to effectively scan all HR case files for data take-on for the remaining 10 client departments. This project is planned to be concluded in the 2015/16 financial year.

The second phase of the Remedy System development will be continued in order to extend its capacity to the back-office in order to further improve efficiency.

The PMP will continue with its Vacancy Management Strategy which will holistically address the filling of posts proactively. In conjunction with Departmental CFO's and Line Managers, it will plan and prioritise the filling of all identified funded posts in accordance with the HR Annual Advertised Programme (from critical posts to least critical).

Programme 4: Centre for E-Innovation pursues the strategic objective: To enable optimal service delivery by providing strategic direction and innovative information and communication technologies in the Provincial Government.

Improving e-Government in the Western Cape is one of the key elements of Provincial Strategic Objective 12. This PSO confers the responsibility on the Ce-I to consolidate disparate e-government initiatives and activities under a single e-government strategy. Ce-I will therefore drive e-government maturity in the Western Cape as coordinator and integrator. The ultimate goal is to achieve a level four maturity stage (this is defined as "connected" government according to the UNDP's e-Government maturity model). The key outcomes of the e-government strategy are to achieve improved e-government services, enhanced e-governance and digitally enabled communities.

The Western Cape Government Broadband Strategy and Implementation Plan which aims at coordinating and integrating government action to radically improve the provision of telecommunication infrastructure, skills and usage within the Province will receive priority attention in 2014/15. The implementation of Streams 1 and 3 of the implementation plan is the responsibility of the Department of the Premier.

Stream 1 is responsible for driving broadband infrastructure provision to the WCG. This will ensure that a scalable high bandwidth network connects all provincial government buildings (including schools) through a long-term contract, and that this infrastructure can be leveraged to support the socio-economic goals of the WCG.

Stream 3 is an application development stream. This stream will ensure that supportive systems, processes and other applications are in place to run on the above-mentioned broadband infrastructure. The implementation of Stream 3 will see a more efficient provincial government, both for internal operations as well as for citizen-facing services using broadband as a major medium for communication and improved services.

Additionally, the following policy initiatives will receive attention:

The implementation of the Provincial ICT Delivery Plan with a focus on transversal initiatives.

In collaboration with the Department of Cultural Affairs and Sport, a uniform e-filing system will be implemented in the Western Cape Government (WCG) with a focus on the consolidation of software licences, central support and maintenance, as well as the consolidation of the central and common hosting infrastructure.

The implementation of the IT Service Delivery Improvement Plan (SDIP) will continue to address service delivery challenges in the general environment. The three key elements of the plan relate to connectivity and broadband, core infrastructure optimisation and business productivity optimisation.

Broadband capability in the Province will be expanded in collaboration with the City of Cape Town and the State Information Technology Agency (SITA) and in accordance with the Provincial Broadband Strategy. This initiative has the potential to create developmental opportunities for citizens through the use of ICT.

The Ce-I will contribute to the Corporate Governance Review and Outlook (CGRO) by improving IT governance maturity in accordance with international best practices. The maturity level will be further embedded at a maturity level of three plus and a concerted effort will be made to improve the Ce-I service standards compliance from 75 per cent to 80 per cent.

The provincial strategic objective "To build the best run regional government in the world" has a significant impact on the output, indicators and targets for Corporate Assurance. During the 2014/15 financial year this programme will specifically focus on:

Further improving the level of risk and control maturity in the Province;

Improving the level of fraud awareness in the Province; and

Improving the level of compliance of executive and administrative decisions to the Constitution and applicable legislation.

To this end, the following critical deliverables are applicable for the 2014/15 financial year:

Further embed enterprise risk management in the operations of the Western Cape Government to achieve a second level risk and control maturity in 6 provincial departments;

Deliver high-quality, value-add internal audit services that will improve the control framework of departments and ultimately the province;

Maintain the number and quality of pro-active interventions to ultimately improve the level of fraud awareness in the Western Cape Government; and

Conduct functional training in areas such as promotion of administrative justice and access to information, conclusion and management of contracts and the provincial legislative process.

The Directorate Enterprise Risk Management and the Chief Directorate Internal Audit will ensure that the available resources are applied effectively and efficiently to contribute to an increased control maturity in the Province. The increased internal audit coverage of significant risks is envisaged; which will be progressively realised through the recognition of all assurance providers in the control environment within the principles of the Combined Assurance Framework.

The forensic capacity will be fully internalised and will continue to investigate all allegations of fraud, theft and corruption in line with its mandate. Focus will also be placed on proactive fraud awareness campaigns and/or interventions.

The Chief Directorate Legal Services, in addition to its reactive and demand-driven services (such as the rendering of legal opinions, attending to provincial contracts, managing litigation, drafting provincial legislation and commenting on draft national legislation) will strengthen its pro-active services by capacitating the Legal Compliance Unit through which legal compliance services and functional training will be provided to provincial departments.

Corporate Communication will continue to focus and support flagship projects such as the Better Together magazine and explore fresh ideas in how to strengthen it.

A key priority will be to analyse the departmental communication plans for 2014/15 to identify areas for collaboration and to ensure that the high impact projects are being focused on.

The implementation of the Corporate Identity and communication strategy remains a priority. Training interventions to empower communication teams to better deliver the brand will be continued.

Focus will be given to sufficiently capacitate the unit with the necessary resources to ensure a quality service to the client departments.

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 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2015/16
Treasury funding										
Equitable share	360 815	457 684	494 049	620 149	668 882	668 337	765 830	14.59	847 371	839 499
Financing	25 318						16 300			21 300
Provincial Revenue Fund	25 318						16 300			21 300
Own receipts (Provincial Treasury)	233 041	233 041	251 789	233 041	233 041	233 041	244 971	5.12	245 625	246 129
Total Treasury funding	619 174	690 725	745 838	853 190	901 923	901 378	1 027 101	13.95	1 092 996	1 106 928
Departmental receipts										
Sales of goods and services other than capital assets	661	526	670	643	643	1 094	643	(41.22)	671	707
Interest, dividends and rent on land	16	38	6	10	10	11	10	(9.09)	11	11
Sales of capital assets			1			7	(100.00)			
Financial transactions in assets and liabilities	1 067	1 156	650		529	615	(100.00)			
Total departmental receipts	1 744	1 720	1 327	653	1 182	1 727	653	(62.19)	682	718
Total receipts	620 918	692 445	747 165	853 843	903 105	903 105	1 027 754	13.80	1 093 678	1 107 646

Summary of receipts:

Total receipts increased by R124.649 million or 13.80 per cent from R903.105 million (2013/14 revised estimate) to R1.027.754 billion in 2014/15.

Treasury funding:

Equitable share funding increased by R97.493 million or 14.59 per cent from R668.337 million (2013/14 revised estimate) to R765.830 million in 2014/15.

Departmental receipts:

Departmental own receipts for 2014/15 are estimated at R653 000 of which R511 000 is attributed to the sale of Provincial Government Gazettes.

Donor funding (excluded from vote appropriation)

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 8.5 per cent (inclusive of a maximum of 2 per cent pay progression).

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 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Executive Support (Administration)	52 141	58 931	60 268	62 504	70 136	70 136	71 749	2.30	75 457	78 850
2. Provincial Strategic Management	48 158	37 100	38 054	52 065	52 523	52 523	84 645	61.16	88 372	74 190
3. Human Capital (Corporate Services Centre)	85 614	127 695	138 070	154 391	158 120	158 120	179 475	13.51	186 914	202 841
4. Centre for E-Innovation	363 486	389 726	421 391	482 193	524 726	524 726	576 777	9.92	623 014	628 876
5. Corporate Assurance (Corporate Services Centre)	71 519	78 993	89 382	102 690	97 600	97 600	115 108	17.94	119 921	122 889
Total payments and estimates	620 918	692 445	747 165	853 843	903 105	903 105	1 027 754	13.80	1 093 678	1 107 646

Note:

Programme 1: Premier's total remuneration package: R1 888 315 with effect from 1 April 2013.

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.

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	564 891	649 732	702 321	795 090	833 177	833 177	969 603	16.37	1 031 025	1 052 406
Compensation of employees	266 406	337 677	378 098	430 339	411 646	411 646	491 333	19.36	530 820	561 321
Goods and services	298 193	311 811	324 223	364 751	421 531	421 531	478 270	13.46	500 205	491 085
Interest and rent on land	292	244								
Transfers and subsidies to	15 392	17 377	22 576	19 934	30 663	30 663	23 836	(22.26)	20 432	13 134
Provinces and municipalities			9 000	10 000	10 000	10 000	10 702	7.02	7 298	
Departmental agencies and accounts	7 528	2 943	24	34	34	34	34		34	34
Public corporations and private enterprises			230							
Non-profit institutions	6 241	10 843	12 711	9 900	12 900	12 900	13 100	1.55	13 100	13 100
Households	1 623	3 591	611		7 729	7 729		(100.00)		
Payments for capital assets	40 518	25 233	22 097	38 819	39 265	39 265	34 315	(12.61)	42 221	42 106
Buildings and other fixed structures	835									
Machinery and equipment	39 683	25 220	21 915	38 819	39 265	39 265	34 315	(12.61)	42 221	42 106
Software and other intangible assets		13	182							
Payments for financial assets	117	103	171							
Total economic classification	620 918	692 445	747 165	853 843	903 105	903 105	1 027 754	13.80	1 093 678	1 107 646

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Western Cape Provincial Development Council	7 500	2 943								
2. Western Cape Investments and Trade Promotion Agency	28									
3. South African Broadcasting Commission			24	34	34	34	34		34	34
Total departmental transfers to public entities	7 528	2 943	24	34	34	34	34		34	34

Transfers to development corporations

Table 5.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- pria- tion 2013/14	Adjusted appro- pria- tion 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1 Library Business Corners	5 600	9 800	10 200	9 500	11 500	11 500	12 200	6.09	12 200	12 200
2 Learning Cape Initiative			1 000							
3 Cape Higher Education Consortium	500	500	500		500	500	500		500	500
4 Hout Bay Partnership			500		500	500		(100.00)		
5. Home of Compassion			300							
6. Non-Profit Institution	141	743	211	400	400	400	400		400	400
Total departmental transfers to other entities	6 241	11 043	12 711	9 900	12 900	12 900	13 100	1.55	13 100	13 100

Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- pria- tion 2013/14	Adjusted appro- pria- tion 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Category A			9 000	10 000	10 000	10 000	10 702	7.02	7 298	
Total departmental transfers to local government			9 000	10 000	10 000	10 000	10 702	7.02	7 298	

Departmental Public Private Partnership (PPP) projects

None.

6. Programme description

Programme 1: Executive Support (Administration)

Purpose: To render relevant and timeous executive governance support services to the Executive and Director-General of the Western Cape 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 Council Support

to provide cabinet secretariat and protocol services in support of all meetings requested by the Provincial Cabinet and top management of the Western Cape Government and the departmental executive committee

Sub-programme 1.4: Departmental Strategy

to provide departmental strategic management services by facilitating the development of strategic plans and compliance monitoring of programme performance

Sub-programme 1.5: Office of the Director-General

to ensure strategic leadership and good corporate governance

Sub-programme 1.6: Financial Management

to improve departmental financial management and administrative support services

Policy developments

None.

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.

Expenditure trends analysis

This programme shows an increase in 2013/14 due to the pay-out in order to comply with a court judgement: Social Transformation Programme.

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

Render relevant and timeous executive governance support services to the Executive and Director-General of the Western Cape Government.

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

To provide an administrative support service to the Premier.

Executive Council Support

To provide cabinet secretariat and protocol services.

Departmental Strategy

To provide departmental strategic management services.

Office of the Director-General

To ensure strategic leadership and good corporate governance.

Financial Management

To provide departmental financial management services.

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

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Programme Support	1 585	1 601	1 568	1 644	1 644	1 644	1 718	4.50	1 784	1 880
2. Office of the Premier	10 666	12 962	13 289	14 145	14 145	14 145	15 223	7.62	15 721	16 453
3. Executive Council Support	11 741	11 192	7 363	7 229	7 229	7 229	8 614	19.16	9 344	9 660
4. Departmental Strategy	2 656	3 353	3 818	5 268	5 215	5 215	5 436	4.24	5 715	5 934
5. Office of the Director-General	6 010	9 179	9 868	9 797	9 850	9 850	11 375	15.48	12 219	12 795
6. Financial Management	19 483	20 644	24 362	24 421	32 053	32 053	29 383	(8.33)	30 674	32 128
Total payments and estimates	52 141	58 931	60 268	62 504	70 136	70 136	71 749	2.30	75 457	78 850

Note:

Programme 1: Premier's total remuneration package: R1 888 315 with effect from 1 April 2013.

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

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	43 257	51 454	58 298	61 995	63 084	63 084	71 504	13.35	75 137	78 745
Compensation of employees	34 110	42 280	48 367	49 811	49 746	49 746	57 913	16.42	61 605	64 955
Goods and services	9 083	9 131	9 931	12 184	13 338	13 338	13 591	1.90	13 532	13 790
Interest and rent on land	64	43								
Transfers and subsidies to	7 542	5 645	58	5	6 702	6 702	5	(99.93)	5	5
Departmental agencies and accounts	7 500	2 943	3	5	5	5	5		5	5
Non-profit institutions		40	34							
Households	42	2 662	21		6 697	6 697		(100.00)		
Payments for capital assets	1 299	1 729	1 754	504	350	350	240	(31.43)	315	100
Machinery and equipment	1 299	1 729	1 754	504	350	350	240	(31.43)	315	100
Payments for financial assets	43	103	158							
Total economic classification	52 141	58 931	60 268	62 504	70 136	70 136	71 749	2.30	75 457	78 850

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2013/14	2013/14	2013/14	2014/15
Transfers and subsidies to (Current)	7 542	5 645	58	5	6 702	6 702	5	(99.93)	5	5
Departmental agencies and accounts	7 500	2 943	3	5	5	5	5		5	5
Entities receiving transfers	7 500	2 943	3	5	5	5	5		5	5
Western Cape Provincial Development Council	7 500	2 943								
Other			3	5	5	5	5		5	5
Non-profit institutions		40	34							
Households	42	2 662	21		6 697	6 697		(100.00)		
Social benefits	42	16	21		65	65		(100.00)		
Other transfers to households		2 646			6 632	6 632		(100.00)		

Programme 2: Provincial Strategic Management

Purpose: To support the Premier and Cabinet professionally in order to effectively exercise their executive authority in respect of provincial strategic and stakeholder management.

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 support the Executive strategically in the development and implementation of high level provincial policies and strategies

Sub-programme 2.3: Strategic Management Information

to lead the development of results-based monitoring and evaluation for the provisioning of relevant and accurate data and information within the province-wide monitoring and evaluation system

Sub-programme 2.4: Strategic Communication

to coordinate external communication and public participation to ensure that the Western Cape Government communicates the delivery intents and outcomes of the provincial strategic plan to the people of the Western Cape

Sub-programme 2.5: 2010 FIFA World Cup

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

Sub-programme 2.6: Strategic Programmes

to facilitate international relations, strategic linkages and transversal programmes which promote socio-economic growth and sustainable development of the Western Cape

Policy developments

The Provincial Strategic Plan was developed internally by all provincial departments and approved by Cabinet. The Plan has been finalised and its implementation, management and monitoring is currently being undertaken; the performance review of the PTMS and the PSP will be undertaken annually.

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

This programme provides professional support to the Premier, Cabinet and related structures to effectively exercise their executive authority strategically and within the long term vision of OneCape 2040. Provision is made for the management, monitoring and evaluation and review of provincial strategic content. A strategic communication capability is also provided. The service is centrally situated in Cape Town. The Strategic Projects Facilitation Unit, established in 2011, has been incorporated in the Strategic Programmes sub-programme to ensure a strategic and coherent approach to events, engagements and projects, including the management of Official Development Assistance.

Expenditure trends analysis

This programme shows an increase in expenditure during 2013/14 due to the funding of the late former President Nelson Mandela's State Funeral arrangements within the province and local municipalities and the full year cost of the shift of the Human Rights and International Relations directorates from Executive Support to Strategic Programmes at Provincial Strategic Management, which was done during the 2012/13 adjustments estimate process.

Strategic goal as per Strategic Plan

Programme 2: Provincial Strategic Management

To support the Premier and Cabinet professionally in order to effectively exercise their executive authority in respect of provincial strategic and stakeholder management.

Strategic objectives as per Annual Performance Plan

Policy and Strategy

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

Strategic Management Information

To lead the development of results-based Monitoring and Evaluation for the provisioning of relevant and accurate data and information within the Province-wide Monitoring and Evaluation System.

Strategic Communication

To coordinate external communication and public participation.

Strategic Programmes

To facilitate strategic linkages and engagements.

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

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
1. Programme Support	1 794	2 297	2 197	2 565	2 565	2 565	2 784	8.54	2 783	2 931
2. Policy and Strategy	10 309	8 992	12 042	13 483	13 483	13 483	13 934	3.34	15 166	15 980
3. Strategic Management Information	9 218	9 089	8 148	12 639	12 639	12 639	43 813	246.65	44 287	27 745
4. Strategic Communication	2 313	7 488	2 889	3 598	4 056	4 056	3 901	(3.82)	4 032	4 251
5. 2010 FIFA World Cup	10 806									
6. Strategic Programmes	13 718	9 234	12 778	19 780	19 780	19 780	20 213	2.19	22 104	23 283
Total payments and estimates	48 158	37 100	38 054	52 065	52 523	52 523	84 645	61.16	88 372	74 190

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

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	45 757	35 532	36 273	51 494	50 999	50 999	83 740	64.20	87 467	73 285
Compensation of employees	26 235	23 256	27 049	31 783	32 210	32 210	36 739	14.06	39 730	41 916
Goods and services	19 477	12 257	9 224	19 711	18 789	18 789	47 001	150.15	47 737	31 369
Interest and rent on land	45	19								
Transfers and subsidies to	619	1 203	1 452	405	1 436	1 436	905	(36.98)	905	905
Departmental agencies and accounts	28			5	5	5	5		5	5
Public corporations and private enterprises			230							
Non-profit institutions	591	1 003	1 177	400	1 400	1 400	900	(35.71)	900	900
Households		200	45		31	31		(100.00)		
Payments for capital assets	1 782	365	326	166	88	88		(100.00)		
Buildings and other fixed structures	835									
Machinery and equipment	947	365	326	166	88	88		(100.00)		
Payments for financial assets			3							
Total economic classification	48 158	37 100	38 054	52 065	52 523	52 523	84 645	61.16	88 372	74 190

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	619	1 203	1 452	405	1 436	1 436	905	(36.98)	905	905
Departmental agencies and accounts	28			5	5	5	5		5	5
Entities receiving transfers	28			5	5	5	5		5	5
Other	28			5	5	5	5		5	5
Public corporations and private enterprises			230							
Public corporations			230							
Other transfers			230							
Non-profit institutions	591	1 003	1 177	400	1 400	1 400	900	(35.71)	900	900
Households		200	45		31	31		(100.00)		
Social benefits			45		31	31		(100.00)		
Other transfers to households		200								

Programme 3: Human Capital (Corporate Services Centre)

Purpose: Render effective, efficient and professional corporate services to the provincial government with excellent people, processes and technology to optimise service delivery by the Western Cape Government.

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 Western Cape Government

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, corporate communications and the Centre for e-Innovation. In the corporatised context the structure of this function was realigned and incorporated 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

This programme shows an increase during 2013/14 due to roll-out of the Integrated Financial Management System for which funding was specifically earmarked.

Strategic goal as per Strategic Plan

Programme 3: Human Capital (Corporate Services Centre)

To provide a highly capable workforce, create an enabling workplace and develop leadership that promotes employee engagement and 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 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2015/16
1. Programme Support	1 617	1 695	2 054	2 210	2 210	2 210	2 344	6.06	2 398	2 525
2. Organisation Development	26 675	29 130	35 110	40 775	43 975	43 975	61 094	38.93	78 650	89 368
3. Provincial Training Institute	16 310	17 761	21 572	20 437	22 039	22 039	27 546	24.99	27 838	28 744
4. Human Resource Management	41 012	79 109	79 334	90 969	89 896	89 896	88 491	(1.56)	78 028	82 204
Total payments and estimates	85 614	127 695	138 070	154 391	158 120	158 120	179 475	13.51	186 914	202 841

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

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	83 609	126 498	134 731	154 130	157 141	157 141	179 460	14.20	186 899	202 826
Compensation of employees	65 534	101 202	111 058	115 252	115 172	115 172	128 311	11.41	136 017	143 495
Goods and services	18 045	25 244	23 673	38 878	41 969	41 969	51 149	21.87	50 882	59 331
Interest and rent on land	30	52								
Transfers and subsidies to	889	145	1 416	15	624	624	15	(97.60)	15	15
Departmental agencies and accounts			14	15	15	15	15		15	15
Non-profit institutions			1 000							
Households	889	145	402		609	609		(100.00)		
Payments for capital assets	1 093	1 052	1 922	246	355	355		(100.00)		
Machinery and equipment	1 093	1 052	1 893	246	355	355		(100.00)		
Software and other intangible assets			29							
Payments for financial assets	23		1							
Total economic classification	85 614	127 695	138 070	154 391	158 120	158 120	179 475	13.51	186 914	202 841

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	889	145	1 416	15	624	624	15	(97.60)	15	15
Departmental agencies and accounts			14	15	15	15	15		15	15
Entities receiving transfers			14	15	15	15	15		15	15
Other			14	15	15	15	15		15	15
Non-profit institutions			1 000							
Households	889	145	402		609	609		(100.00)		
Social benefits		145	402		609	609		(100.00)		
Other transfers to households	889									

Programme 4: Centre for E-Innovation

Purpose: Render effective, efficient and professional corporate services to the provincial government with excellent people, processes and technology to optimise service delivery by the Western Cape Government.

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 Western Cape Government

Policy developments

Key policy initiatives for the Centre for e-Innovation include the implementation of Streams 1 and 3 of the WCG Broadband Strategy, the implementation of the Provincial ICT Delivery Plan with a focus on transversal ICT initiatives, the collaboration with the City of Cape Town in respect of fibre optic broadband connectivity and the implementation of electronic content management (e-filing) in the provincial government.

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

The Centre for e-Innovation has grown from two to four chief directorates. The two new chief directorates are "Connected Government and Unified Communications" and "Transversal Applications Development and Support". These chief directorates will focus on Streams 1 and 3 of the WCG Broadband Strategy respectively. The Strategic ICT Services and GITO Management Services chief directorates have undergone amendments to ensure optimal alignment with the new chief directorates. The Centre for e-Innovation renders services across the Province.

Expenditure trends analysis

Expenditure in this programme has increased during 2013/14 due to the funding of special projects (Business Intelligence; Annual Performance Assessment System; Enterprise Portfolio Management and Enterprise Content Management).

Strategic goal as per Strategic Plan

Programme 4: Centre for E-Innovation

Co-ordinated implementation of innovative information and communication technologies.

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

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Programme Support	6 353	10 109	6 688	6 163	7 863	7 863	16 119	105.00	26 328	29 299
2. Strategic ICT Services	31 595	42 817	67 352	58 149	90 249	90 249	93 443	3.54	91 618	84 706
3. GITO Management Services	325 538	336 800	347 351	417 881	426 614	426 614	467 215	9.52	505 068	514 871
Total payments and estimates	363 486	389 726	421 391	482 193	524 726	524 726	576 777	9.92	623 014	628 876

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

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	322 029	358 473	384 811	425 601	464 737	464 737	519 794	11.85	561 604	574 664
Compensation of employees	93 313	119 008	135 706	163 139	152 721	152 721	183 110	19.90	200 511	215 078
Goods and services	228 582	239 385	249 105	262 462	312 016	312 016	336 684	7.91	361 093	359 586
Interest and rent on land	134	80								
Transfers and subsidies to	5 600	9 831	19 599	19 506	21 631	21 631	22 908	5.90	19 504	12 206
Provinces and municipalities			9 000	10 000	10 000	10 000	10 702	7.02	7 298	
Departmental agencies and accounts			5	6	6	6	6		6	6
Non-profit institutions	5 600	9 800	10 500	9 500	11 500	11 500	12 200	6.09	12 200	12 200
Households		31	94		125	125		(100.00)		
Payments for capital assets	35 806	21 422	16 981	37 086	38 358	38 358	34 075	(11.17)	41 906	42 006
Machinery and equipment	35 806	21 409	16 828	37 086	38 358	38 358	34 075	(11.17)	41 906	42 006
Software and other intangible assets		13	153							
Payments for financial assets	51									
Total economic classification	363 486	389 726	421 391	482 193	524 726	524 726	576 777	9.92	623 014	628 876

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	5 600	9 831	19 599	19 506	21 631	21 631	22 908	5.90	19 504	12 206
Provinces and municipalities			9 000	10 000	10 000	10 000	10 702	7.02	7 298	
Municipalities			9 000	10 000	10 000	10 000	10 702	7.02	7 298	
Municipal bank accounts			9 000	10 000	10 000	10 000	10 702	7.02	7 298	
Departmental agencies and accounts			5	6	6	6	6		6	6
Entities receiving transfers			5	6	6	6	6		6	6
Other			5	6	6	6	6		6	6
Non-profit institutions	5 600	9 800	10 500	9 500	11 500	11 500	12 200	6.09	12 200	12 200
Households		31	94		125	125		(100.00)		(100)
Social benefits		31	94		125	125		(100.00)		(100)

Programme 5: Corporate Assurance (Corporate Services Centre)

Purpose: Render effective, efficient and professional corporate services to the provincial government with excellent people, processes and technology to optimise service delivery by the Western Cape Government.

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

Sub-programme 5.6: Corporate Communication

to provide 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 was realigned and incorporated resources from the other departments.

Expenditure trends analysis

The increase during 2013/14 is due to the filling of posts regarding scarce resources.

Strategic goal as per Strategic Plan

Programme 5: Corporate Assurance (Corporate Services Centre)

To provide provincial corporate assurance services that contributes to a mature control framework.

Strategic objectives as per Annual Performance Plan

Corporate Assurance

To enable a mature control framework in all departments in the WCG enabled through embedded risk management, improved business processes and zero tolerance for fraud and corruption.

Legal Services

To provide legal support encompassing legislative drafting, litigation support, and legal advisory and compliance services, ensuring Provincial Government decision-making that is sound in law.

Corporate Communication

To ensure consistent 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- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Programme Support	934	1 415	1 709	2 073	2 073	2 073	2 126	2.56	2 306	2 369
2. Enterprise Risk Management	4 296	4 852	5 519	6 881	7 581	7 581	7 843	3.46	7 798	7 862
3. Internal Audit	25 693	29 866	32 714	38 982	35 982	35 982	40 579	12.78	42 575	46 037
4. Forensic Investigations	13 210	16 963	18 669	15 562	16 562	16 562	18 456	11.44	16 885	16 833
5. Legal Services	17 108	18 624	20 607	25 417	23 585	23 585	32 886	39.44	35 150	34 710
6. Corporate Communication	10 278	7 273	10 164	13 775	11 817	11 817	13 218	11.86	15 207	15 078
Total payments and estimates	71 519	78 993	89 382	102 690	97 600	97 600	115 108	17.94	119 921	122 889

Table 6.5.1 Summary of payments and estimates by economic classification – Programme 5: Corporate Assurance (Corporate Services Centre)

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	70 239	77 775	88 208	101 870	97 216	97 216	115 105	18.40	119 918	122 886
Compensation of employees	47 214	51 931	55 918	70 354	61 797	61 797	85 260	37.97	92 957	95 877
Goods and services	23 006	25 794	32 290	31 516	35 419	35 419	29 845	(15.74)	26 961	27 009
Interest and rent on land	19	50								
Transfers and subsidies to	742	553	51	3	270	270	3	(98.89)	3	3
Departmental agencies and accounts			2	3	3	3	3		3	3
Non-profit institutions	50									
Households	692	553	49		267	267		(100.00)		
Payments for capital assets	538	665	1 114	817	114	114		(100.00)		
Machinery and equipment	538	665	1 114	817	114	114		(100.00)		
Payments for financial assets			9							
Total economic classification	71 519	78 993	89 382	102 690	97 600	97 600	115 108	17.94	119 921	122 889

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	742	553	51	3	270	270	3	(98.89)	3	3
Departmental agencies and accounts			2	3	3	3	3		3	3
Entities receiving transfers			2	3	3	3	3		3	3
Other			2	3	3	3	3		3	3
Non-profit institutions	50									
Households	692	553	49		267	267		(100.00)		
Social benefits		553	49		267	267		(100.00)		
Other transfers to households	692									

7. Other Programme Information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2010/11	As at 31 March 2011/12	As at 31 March 2012/13	As at 31 March 2013/14	As at 31 March 2014/15	As at 31 March 2015/16	As at 31 March 2016/17
1. Executive Support (Administration)	111	112	146	136	141	141	141
2. Provincial Strategic Management	56	62	63	71	72	72	72
3. Human Capital (Corporate Services Centre)	351	353	468	388	400	400	400
4. Centre for E-Innovation (Corporate Services Centre)	290	349	430	429	471	471	471
5. Corporate Assurance (Corporate Services Centre)	101	137	162	146	207	207	207
Total personnel numbers	909	1 013	1 269	1 170	1 291	1 291	1 291
Total personnel cost (R'000)	266 406	337 677	378 098	411 646	491 333	530 820	561 321
Unit cost (R'000)	293	333	298	352	381	411	435

Table 7.2 Departmental personnel numbers and costs

Description	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Total for department										
Personnel numbers (head count)	909	1 013	1 269	1 182	1 170	1 170	1 291	10.34	1 291	1 291
Personnel cost (R'000)	266 406	337 677	378 098	430 339	411 646	411 646	491 333	19.36	530 820	561 321
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	172	236	259	249	249	249	242	(2.81)	242	242
Personnel cost (R'000)	30 556	61 695	64 100	63 347	62 354	62 354	64 298	3.12	67 924	72 100
Head count as % of total for department	18.92	23.30	20.41	21.07	21.28	21.28	18.75		18.75	18.75
Personnel cost as % of total for department	11.47	18.27	16.95	14.72	15.15	15.15	13.09		12.80	12.84
Finance component										
Personnel numbers (head count)	50	57	64	74	74	74	75	1.35	75	75
Personnel cost (R'000)	10 804	12 906	18 094	19 223	19 211	19 211	23 209	20.81	25 140	26 591
Head count as % of total for department	5.50	5.63	5.04	6.26	6.32	6.32	5.81		5.81	5.81
Personnel cost as % of total for department	4.06	3.82	4.79	4.47	4.67	4.67	4.72		4.74	4.74
Full time workers										
Personnel numbers (head count)	798	813	903	881	869	869	1 041	19.79	1 041	1 041
Personnel cost (R'000)	238 833	285 917	320 884	367 482	348 789	348 789	436 333	25.10	475 820	506 321
Head count as % of total for department	87.79	80.26	71.16	74.53	74.27	74.27	80.64		80.64	80.64
Personnel cost as % of total for department	89.65	84.67	84.87	85.39	84.73	84.73	88.81		89.64	90.20
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	111	200	366	301	301	301	250	(16.94)	250	250
Personnel cost (R'000)	27 573	51 760	57 214	62 857	62 857	62 857	55 000	(12.50)	55 000	55 000
Head count as % of total for department	12.21	19.74	28.84	25.47	25.73	25.73	19.36		19.36	19.36
Personnel cost as % of total for department	10.35	15.33	15.13	14.61	15.27	15.27	11.19		10.36	9.80

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Executive Support (Administration)	38	85	134	366	366	366	391	6.83	351	292
<i>of which</i>										
Other	38	85	134	366	366	366	391	6.83	351	292
2. Provincial Strategic Management	84	128	95	125	125	125	125		125	125
<i>of which</i>										
Payments on tuition	40									
Other	44	128	95	125	125	125	125		125	125
3. Human Capital (Corporate Services Centre)	1 526	1 499	1 936	1 335	1 635	1 635	1 699	3.91	1 075	1 075
<i>of which</i>										
Payments on tuition	563	370	125	790	790	790	500	(36.71)	500	500
Other	963	1 129	1 811	545	845	845	1 199	41.89	575	575
4. Centre for E-Innovation	1 583	2 071	1 986	1 770	2 220	2 220	1 770	(20.27)	1 770	1 770
<i>of which</i>										
Payments on tuition		272	395	250	900	900	250	(72.22)	250	250
Other	1 583	1 799	1 591	1 520	1 320	1 320	1 520	15.15	1 520	1 520
5. Corporate Assurance	295	172	346	755	855	855	905	5.85	905	905
<i>of which</i>										
Other	295	172	346	755	855	855	905	5.85	905	905
Total payments on training	3 526	3 955	4 497	4 351	5 201	5 201	4 890	(5.98)	4 226	4 167

Table 7.4 Information on training

Description	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	2010/11	2011/12	2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Number of staff	909	1 013	1 269	1 182	1 170	1 170	1 291	10.34	1 291	1 291
Number of personnel trained	585	585	584	585	585	585	585		585	585
<i>of which</i>										
Male	295	295	246	295	295	295	295		295	295
Female	290	290	338	290	290	290	290		290	290
Number of training opportunities	87	87	87	87	87	87	87		87	87
<i>of which</i>										
Workshops	44	44	44	44	44	44	44		44	44
Seminars	28	28	28	28	28	28	28		28	28
Other	15	15	15	15	15	15	15		15	15
Number of bursaries offered		50	50	65	65	65	65		65	65
Number of interns appointed	9	30	50	50	50	50	50		50	50

Reconciliation of structural changes

None.

Annexure A to Vote 1

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			2014/15
Sales of goods and services other than capital assets	661	526	670	643	643	1 094	643	(41.22)	671	707
Sales of goods and services produced by department (excluding capital assets)	661	526	670	643	643	1 094	643	(41.22)	671	707
Sales by market establishments			4							
Other sales	661	526	666	643	643	1 094	643	(41.22)	671	707
<i>of which</i>										
Commission on insurance	64	64	71	65	65	65	67	3.08	69	69
Miscellaneous capital receipts		4	8							
Other	597	458	587	578	578	1 029	576	(44.02)	602	638
Interest, dividends and rent on land	16	38	6	10	10	11	10	(9.09)	11	11
Interest	16	38	6	10	10	11	10	(9.09)	11	11
Sales of capital assets			1			7		(100.00)		
Other capital assets			1			7		(100.00)		
Financial transactions in assets and liabilities	1 067	1 156	650		529	615		(100.00)		
Recovery of previous year's expenditure	1 035	1 110	758		529	615		(100.00)		
Staff debt	27	21								
Stale cheques		16								
Unallocated credits			(162)							
Other	5	9	54							
Total departmental receipts	1 744	1 720	1 327	653	1 182	1 727	653	(62.19)	682	718

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

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	564 891	649 732	702 321	795 090	833 177	833 177	969 603	16.37	1 031 025	1 052 406
Compensation of employees	266 406	337 677	378 098	430 339	411 646	411 646	491 333	19.36	530 820	561 321
Salaries and wages	234 729	300 001	337 113	389 340	371 767	372 140	441 277	18.58	476 781	503 719
Social contributions	31 677	37 676	40 985	40 999	39 879	39 506	50 056	26.70	54 039	57 602
Goods and services	298 193	311 811	324 223	364 751	421 531	421 531	478 270	13.46	500 205	491 085
<i>of which</i>										
Administrative fees	235	35	35	40	40	40	40		40	40
Advertising	7 217	14 902	12 165	13 446	13 803	13 814	9 223	(33.23)	9 413	9 413
Assets <R5 000	2 903	1 471	1 349	658	762	762	842	10.50	642	642
Audit cost: External	3 773	3 356	3 904	3 900	4 400	4 400	4 500	2.27	4 527	4 530
Bursaries: Employees	603	642	520	1 040	1 690	1 690	750	(55.62)	750	750
Catering: Departmental activities	1 440	1 062	544	1 920	1 939	1 978	1 746	(11.73)	2 475	2 472
Communication	4 922	4 916	5 935	4 815	4 872	4 872	4 940	1.40	5 080	5 080
Computer services	216 501	225 878	221 644	259 874	308 979	308 979	374 104	21.08	404 109	394 550
Cons/prof. Business and advisory services	18 684	10 172	18 477	12 844	12 825	12 825	15 698	22.40	11 774	12 715
Cons/prof. Infrastructure & planning	43									
Cons/prof. Laboratory services		1								
Cons/prof. Legal costs	2 282	1 794	889	1 000	1 001	1 001	1 000	(0.10)	1 000	1 000
Contractors	5 505	1 188	8 866	4 328	3 671	3 671	4 294	16.97	4 877	5 131
Agency and support/ outsourced services	9 227	20 266	23 819	29 434	34 632	34 632	26 595	(23.21)	22 251	21 361
Entertainment	68	74	63	150	139	139	157	12.95	160	160
Fleet services (including government motor transport)	2 302	4 590	3 640	3 333	3 170	3 170	3 558	12.24	3 450	3 515
Inventory: Clothing material and accessories	7	50								
Inventory: Materials and supplies	77	88	42	133	133	133	5	(96.24)	133	133
Inventory: Medical supplies					1	1		(100.00)		
Consumable supplies	604	634	588	918	891	891	1 456	63.41	913	913
Consumable: Stationery, printing & office supplies	4 754	3 425	2 715	3 613	3 707	3 707	3 603	(2.81)	3 563	3 567
Operating leases	973	834	396	10	629	629	773	22.89	903	903
Property payments	1 682	1 355	1 830	1 579	1 579	1 579	1 584	0.32	1 579	1 579
Travel and subsistence	6 000	6 982	6 245	8 947	9 234	9 234	8 332	(9.77)	9 105	9 164
Training and development	2 923	3 313	5 632	3 311	3 511	3 511	4 140	17.92	3 476	3 417
Operating payments	3 975	2 393	3 597	6 281	6 317	6 317	8 033	27.16	6 578	6 653
Venues and facilities	1 493	2 373	1 321	2 952	3 431	3 381	2 662	(21.27)	3 182	3 172
Rental and hiring		17	7	225	175	175	235	34.29	225	225
Interest and rent on land	292	244								
Interest	292	244								
Transfers and subsidies to	15 392	17 377	22 576	19 934	30 663	30 663	23 836	(22.26)	20 432	13 134
Provinces and municipalities			9 000	10 000	10 000	10 000	10 702	7.02	7 298	
Municipalities			9 000	10 000	10 000	10 000	10 702	7.02	7 298	
Municipal bank accounts			9 000	10 000	10 000	10 000	10 702	7.02	7 298	
Departmental agencies and accounts	7 528	2 943	24	34	34	34	34		34	34
Entities receiving transfers	7 528	2 943	24	34	34	34	34		34	34
Western Cape Provincial Development Council	7 500	2 943								
Other	28		24	34	34	34	34		34	34
Public corporations and private enterprises			230							
Public corporations			230							
Other transfers			230							
Non-profit institutions	6 241	10 843	12 711	9 900	12 900	12 900	13 100	1.55	13 100	13 100
Households	1 623	3 591	611		7 729	7 729		(100.00)		
Social benefits	42	745	611		1 097	1 097		(100.00)		
Other transfers to households	1 581	2 846			6 632	6 632		(100.00)		

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

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Payments for capital assets	40 518	25 233	22 097	38 819	39 265	39 265	34 315	(12.61)	42 221	42 106
Buildings and other fixed structures	835									
Other fixed structures	835									
Machinery and equipment	39 683	25 220	21 915	38 819	39 265	39 265	34 315	(12.61)	42 221	42 106
Transport equipment	561	5 283	118							
Other machinery and equipment	39 122	19 937	21 797	38 819	39 265	39 265	34 315	(12.61)	42 221	42 106
Software and other intangible assets		13	182							
Payments for financial assets	117	103	171							
Total economic classification	620 918	692 445	747 165	853 843	903 105	903 105	1 027 754	13.80	1 093 678	1 107 646

Note: The economic classifications as taken up in this Budget are in accordance with *Version 4 of the Standard Chart of Accounts (SCOA)*, which became fully effective from 1 April 2014.

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

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	43 257	51 454	58 298	61 995	63 084	63 084	71 504	13.35	75 137	78 745
Compensation of employees	34 110	42 280	48 367	49 811	49 746	49 746	57 913	16.42	61 605	64 955
Salaries and wages	30 198	38 405	43 701	45 160	45 095	45 095	52 225	15.81	55 668	58 503
Social contributions	3 912	3 875	4 666	4 651	4 651	4 651	5 688	22.30	5 937	6 452
Goods and services	9 083	9 131	9 931	12 184	13 338	13 338	13 591	1.90	13 532	13 790
<i>of which</i>										
Administrative fees	33	35	35	40	40	40	40		40	40
Advertising	8	37	74	161	150	161	161		161	161
Assets <R5 000	118	42	11	58	58	58	92	58.62	42	42
Audit cost: External	3 773	3 356	3 904	3 900	4 400	4 400	4 500	2.27	4 527	4 530
Bursaries: Employees	40									
Catering: Departmental activities	306	305	290	865	866	855	870	1.75	1 370	1 367
Communication	562	737	729	593	590	590	593	0.51	593	593
Computer services	389	31	68	71	571	571	51	(91.07)	51	51
Cons/prof: Business and advisory services	138	75	50	65	65	65	65		65	65
Cons/prof: Legal costs			11		1	1		(100.00)		
Contractors	192	287	175	575	575	575	1 030	79.13	1 019	1 103
Agency and support/ outsourced services	706	458	432	410	409	409	210	(48.66)	110	210
Entertainment	16	19	18	47	46	46	49	6.52	47	47
Fleet services (including government motor transport)	583	894	580	512	384	384	445	15.89	322	387
Inventory: Materials and supplies	13	7	9	37	37	37		(100.00)	37	37
Inventory: Medical supplies					1	1		(100.00)		
Consumable supplies	180	161	171	254	257	257	785	205.45	249	249
Consumable: Stationery, printing & office supplies	422	561	667	783	792	792	760	(4.04)	733	737
Operating leases	200	294	333	10	269	269	300	11.52	240	240
Property payments	10	1	2	5	5	5	10	100.00	5	5
Travel and subsistence	794	669	1 236	1 561	1 581	1 581	1 485	(6.07)	1 469	1 528
Training and development	7	85	134	366	366	366	391	6.83	351	292
Operating payments	50	190	228	494	533	533	637	19.51	494	499
Venues and facilities	543	886	770	1 322	1 287	1 287	1 052	(18.26)	1 552	1 552
Rental and hiring		1	4	55	55	55	65	18.18	55	55
Interest and rent on land	64	43								
Interest	64	43								
Transfers and subsidies to	7 542	5 645	58	5	6 702	6 702	5	(99.93)	5	5
Departmental agencies and accounts	7 500	2 943	3	5	5	5	5		5	5
Entities receiving transfers	7 500	2 943	3	5	5	5	5		5	5
Western Cape Provincial Development Council										
Other			3	5	5	5	5		5	5
Non-profit institutions		40	34							
Households	42	2 662	21		6 697	6 697		(100.00)		
Social benefits	42	16	21		65	65		(100.00)		
Other transfers to households		2 646			6 632	6 632		(100.00)		

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

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Payments for capital assets	1 299	1 729	1 754	504	350	350	240	(31.43)	315	100
Machinery and equipment	1 299	1 729	1 754	504	350	350	240	(31.43)	315	100
Transport equipment		403								
Other machinery and equipment	1 299	1 326	1 754	504	350	350	240	(31.43)	315	100
Payments for financial assets	43	103	158							
Total economic classification	52 141	58 931	60 268	62 504	70 136	70 136	71 749	2.30	75 457	78 850

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

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	45 757	35 532	36 273	51 494	50 999	50 999	83 740	64.20	87 467	73 285
Compensation of employees	26 235	23 256	27 049	31 783	32 210	32 210	36 739	14.06	39 730	41 916
Salaries and wages	23 933	21 048	24 468	29 246	29 589	29 589	33 533	13.33	36 313	38 273
Social contributions	2 302	2 208	2 581	2 537	2 621	2 621	3 206	22.32	3 417	3 643
Goods and services	19 477	12 257	9 224	19 711	18 789	18 789	47 001	150.15	47 737	31 369
<i>of which</i>										
Administrative fees	11									
Advertising	2 514	3 194	2 031	2 088	2 088	2 088	2 088		2 088	2 088
Assets <R5 000	60	22	13	50	73	73	50	(31.51)	50	50
Catering: Departmental activities	499	150	120	450	400	450	270	(40.00)	450	450
Communication	797	684	695	770	780	780	795	1.92	785	785
Computer services	700		194	1 000	1 000	1 000	30 550	2955.00	30 500	13 633
Cons/prof: Business and advisory services	5 612	4 378	2 842	6 050	5 550	5 550	6 119	10.25	4 307	5 170
Cons/prof: Infrastructure & planning	43									
Cons/prof: Laboratory services		1								
Contractors	2 328	155	124	2 438	1 988	1 988	1 925	(3.17)	2 543	2 713
Agency and support/ outsourced services	2 959	695	1 068	2 749	2 749	2 749	1 591	(42.12)	2 766	2 162
Entertainment	10	9	8	17	17	17	17		17	17
Fleet services (including government motor transport)	198	151	41	168	168	168	230	36.90	225	225
Inventory: Materials and supplies	2	2	2	9	9	9		(100.00)	9	9
Consumable supplies	51	66	36	96	96	96	102	6.25	96	96
Consumable: Stationery, printing & office supplies	956	309	204	330	324	324	333	2.78	330	330
Operating leases	43	176	1		68	68	75	10.29	75	75
Property payments	26			10	10	10	10		10	10
Travel and subsistence	1 537	1 657	1 246	2 169	2 169	2 169	1 530	(29.46)	2 169	2 169
Training and development	75	128	95	125	125	125	125		125	125
Operating payments	376	197	215	232	215	215	271	26.05	232	302
Venues and facilities	680	267	289	850	850	800	810	1.25	850	850
Rental and hiring		16		110	110	110	110		110	110
Interest and rent on land	45	19								
Interest	45	19								
Transfers and subsidies to	619	1 203	1 452	405	1 436	1 436	905	(36.98)	905	905
Departmental agencies and accounts	28			5	5	5	5		5	5
Entities receiving transfers	28			5	5	5	5		5	5
Other	28			5	5	5	5		5	5
Public corporations and private enterprises			230							
Public corporations			230							
Other transfers			230							
Non-profit institutions	591	1 003	1 177	400	1 400	1 400	900	(35.71)	900	900
Households		200	45		31	31		(100.00)		
Social benefits			45		31	31		(100.00)		
Other transfers to households		200								
Payments for capital assets	1 782	365	326	166	88	88		(100.00)		
Buildings and other fixed structures	835									
Other fixed structures	835									
Machinery and equipment	947	365	326	166	88	88		(100.00)		
Other machinery and equipment	947	365	326	166	88	88		(100.00)		
Payments for financial assets			3							
Total economic classification	48 158	37 100	38 054	52 065	52 523	52 523	84 645	61.16	88 372	74 190

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

Economic classification R'000	Outcome			Main appro- pria- tion 2013/14	Adjusted appro- pria- tion 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	83 609	126 498	134 731	154 130	157 141	157 141	179 460	14.20	186 899	202 826
Compensation of employees	65 534	101 202	111 058	115 252	115 172	115 172	128 311	11.41	136 017	143 495
Salaries and wages	56 992	88 632	97 835	101 937	101 857	101 857	113 299	11.23	119 897	126 184
Social contributions	8 542	12 570	13 223	13 315	13 315	13 315	15 012	12.75	16 120	17 311
Goods and services	18 045	25 244	23 673	38 878	41 969	41 969	51 149	21.87	50 882	59 331
<i>of which</i>										
Administrative fees	18									
Advertising	3 644	10 555	8 533	10 543	10 543	10 543	6 320	(40.06)	6 510	6 510
Assets <R5 000	317	192	801	150	151	151	300	98.68	150	150
Bursaries: Employees	563	370	125	790	790	790	500	(36.71)	500	500
Catering: Departmental activities	286	250	(167)	205	213	213	205	(3.76)	205	205
Communication	849	1 053	1 144	790	806	806	790	(1.99)	790	790
Computer services	3 864	1 260	867	12 705	12 705	12 705	22 955	80.68	28 630	37 445
Cons/prof: Business and advisory services	1 472	2 144	2 168	2 200	2 200	2 200	6 490	195.00	3 072	3 150
Cons/prof: Legal costs			11							
Contractors	466	345	816	830	673	673	830	23.33	830	830
Agency and support/ outsourced services	1 197	1 520	2 459	5 857	8 076	8 076	6 807	(15.71)	5 357	4 923
Entertainment	1	10	5	20	20	20	20		20	20
Fleet services (including government motor transport)	318	930	603	831	831	831	971	16.85	831	831
Inventory: Materials and supplies	15	7	18	12	12	12	5	(58.33)	12	12
Consumable supplies	241	193	137	148	148	148	155	4.73	148	148
Consumable: Stationery, printing & office supplies	490	661	595	570	674	674	570	(15.43)	570	570
Operating leases		287	62		52	52		(100.00)		
Property payments	1 589	1 248	1 612	1 414	1 414	1 414	1 414		1 414	1 414
Travel and subsistence	1 355	1 742	1 354	1 059	1 059	1 059	1 059		1 059	1 059
Training and development	963	1 129	1 811	545	845	845	1 199	41.89	575	575
Operating payments	291	1 016	659	119	113	113	469	315.04	119	119
Venues and facilities	106	332	57	80	634	634	80	(87.38)	80	70
Rental and hiring			3	10	10	10	10		10	10
Interest and rent on land	30	52								
Interest	30	52								
Transfers and subsidies to	889	145	1 416	15	624	624	15	(97.60)	15	15
Departmental agencies and accounts			14	15	15	15	15		15	15
Entities receiving transfers			14	15	15	15	15		15	15
Other			14	15	15	15	15		15	15
Non-profit institutions			1 000							
Households	889	145	402		609	609		(100.00)		
Social benefits		145	402		609	609		(100.00)		
Other transfers to households	889									
Payments for capital assets	1 093	1 052	1 922	246	355	355		(100.00)		
Machinery and equipment	1 093	1 052	1 893	246	355	355		(100.00)		
Other machinery and equipment	1 093	1 052	1 893	246	355	355		(100.00)		
Software and other intangible assets			29							
Payments for financial assets	23		1							
Total economic classification	85 614	127 695	138 070	154 391	158 120	158 120	179 475	13.51	186 914	202 841

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

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	322 029	358 473	384 811	425 601	464 737	464 737	519 794	11.85	561 604	574 664
Compensation of employees	93 313	119 008	135 706	163 139	152 721	152 721	183 110	19.90	200 511	215 078
Salaries and wages	81 775	105 676	121 280	148 788	139 127	139 127	166 006	19.32	182 135	195 351
Social contributions	11 538	13 332	14 426	14 351	13 594	13 594	17 104	25.82	18 376	19 727
Goods and services	228 582	239 385	249 105	262 462	312 016	312 016	336 684	7.91	361 093	359 586
<i>of which</i>										
Administrative fees	142									
Advertising	5	315	174	100			100		100	100
Assets <R5 000	2 350	1 180	454	350	430	430	350	(18.60)	350	350
Bursaries: Employees		272	395	250	900	900	250	(72.22)	250	250
Catering: Departmental activities	202	289	229	170	230	230	160	(30.43)	170	170
Communication	2 168	2 008	2 205	2 244	2 278	2 278	2 244	(1.49)	2 244	2 244
Computer services	211 005	224 148	220 089	245 028	293 753	293 753	319 478	8.76	343 858	342 351
Cons/prof: Business and advisory services	1 903	1 012	9 692	199	680	680		(100.00)		
Contractors	2 408	265	6 866	260	210	210	255	21.43	260	260
Agency and support/outsourced services	81	489	1 576	220			220		220	220
Entertainment	28	28	24	26	16	16	26	62.50	26	26
Fleet services (including	1 065	2 469	2 314	1 700	1 665	1 665	1 740	4.50	1 700	1 700
Inventory: Clothing material and	7	50								
Inventory: Materials and supplies	43	68	12	55	55	55		(100.00)	55	55
Consumable supplies	111	160	122	325	305	305	316	3.61	325	325
Consumable: Stationery, printing	1 817	1 394	720	1 080	1 017	1 017	1 090	7.18	1 080	1 080
Operating leases	361				45	45		(100.00)		
Property payments	46	106	182	150	150	150	150		150	150
Travel and subsistence	1 934	2 476	2 063	3 630	3 897	3 897	3 630	(6.85)	3 630	3 630
Training and development	1 583	1 799	1 591	1 520	1 320	1 320	1 520	15.15	1 520	1 520
Operating payments	1 165	236	238	4 850	4 850	4 850	4 850		4 850	4 850
Venues and facilities	158	621	159	255	215	215	255	18.60	255	255
Rental and hiring				50			50		50	50
Interest and rent on land	134	80								
Interest	134	80								
Transfers and subsidies to	5 600	9 831	19 599	19 506	21 631	21 631	22 908	5.90	19 504	12 206
Provinces and municipalities			9 000	10 000	10 000	10 000	10 702	7.02	7 298	
Municipalities			9 000	10 000	10 000	10 000	10 702	7.02	7 298	
Municipal bank accounts			9 000	10 000	10 000	10 000	10 702	7.02	7 298	
Departmental agencies and accounts			5	6	6	6	6		6	6
Entities receiving transfers			5	6	6	6	6		6	6
Other			5	6	6	6	6		6	6
Non-profit institutions	5 600	9 800	10 500	9 500	11 500	11 500	12 200	6.09	12 200	12 200
Households		31	94		125	125		(100.00)		
Social benefits		31	94		125	125		(100.00)		
Payments for capital assets	35 806	21 422	16 981	37 086	38 358	38 358	34 075	(11.17)	41 906	42 006
Machinery and equipment	35 806	21 409	16 828	37 086	38 358	38 358	34 075	(11.17)	41 906	42 006
Transport equipment	561	4 880	118							
Other machinery and equipment	35 245	16 529	16 710	37 086	38 358	38 358	34 075	(11.17)	41 906	42 006
Software and other intangible assets		13	153							
Payments for financial assets	51									
Total economic classification	363 486	389 726	421 391	482 193	524 726	524 726	576 777	9.92	623 014	628 876

Annexure A to Vote 1

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

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	70 239	77 775	88 208	101 870	97 216	97 216	115 105	18.40	119 918	122 886
Compensation of employees	47 214	51 931	55 918	70 354	61 797	61 797	85 260	37.97	92 957	95 877
Salaries and wages	41 831	46 240	49 829	64 209	56 099	56 472	76 214	34.96	82 768	85 408
Social contributions	5 383	5 691	6 089	6 145	5 698	5 325	9 046	69.88	10 189	10 469
Goods and services	23 006	25 794	32 290	31 516	35 419	35 419	29 845	(15.74)	26 961	27 009
<i>of which</i>										
Administrative fees	31									
Advertising	1 046	801	1 353	554	1 022	1 022	554	(45.79)	554	554
Assets <R5 000	58	35	70	50	50	50	50		50	50
Catering: Departmental activities	147	68	72	230	230	230	241	4.78	280	280
Communication	546	434	1 162	418	418	418	518	23.92	668	668
Computer services	543	439	426	1 070	950	950	1 070	12.63	1 070	1 070
Cons/prof: Business and advisory services	9 559	2 563	3 725	4 330	4 330	4 330	3 024	(30.16)	4 330	4 330
Cons/prof: Legal costs	2 282	1 794	867	1 000	1 000	1 000	1 000		1 000	1 000
Contractors	111	136	885	225	225	225	254	12.89	225	225
Agency and support/ outsourced services	4 284	17 104	18 284	20 198	23 398	23 398	17 767	(24.07)	13 798	13 846
Entertainment	13	8	8	40	40	40	45	12.50	50	50
Fleet services (including government motor transport)	138	146	102	122	122	122	172	40.98	372	372
Inventory: Materials and supplies	4	4	1	20	20	20		(100.00)	20	20
Consumable supplies	21	54	122	95	85	85	98	15.29	95	95
Consumable: Stationery, printing & office supplies	1 069	500	529	850	900	900	850	(5.56)	850	850
Operating leases	369	77			195	195	398	104.10	588	588
Property payments	11		34							
Travel and subsistence	380	438	346	528	528	528	628	18.94	778	778
Training and development	295	172	2 001	755	855	855	905	5.85	905	905
Operating payments	2 093	754	2 257	586	606	606	1 806	198.02	883	883
Venues and facilities	6	267	46	445	445	445	465	4.49	445	445
Interest and rent on land	19	50								
Interest	19	50								
Transfers and subsidies to	742	553	51	3	270	270	3	(98.89)	3	3
Departmental agencies and accounts			2	3	3	3	3		3	3
Entities receiving transfers			2	3	3	3	3		3	3
Other			2	3	3	3	3		3	3
Non-profit institutions	50									
Households	692	553	49		267	267		(100.00)		
Social benefits		553	49		267	267		(100.00)		
Other transfers to households	692									
Payments for capital assets	538	665	1 114	817	114	114		(100.00)		
Machinery and equipment	538	665	1 114	817	114	114		(100.00)		
Other machinery and equipment	538	665	1 114	817	114	114		(100.00)		
Payments for financial assets			9							
Total economic classification	71 519	78 993	89 382	102 690	97 600	97 600	115 108	17.94	119 921	122 889

Table A.3 Details on public entities – Name of Public Entity: Western Cape Provincial Development Council

R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
Revenue									
Non-tax revenue	18	18							
<i>Of which:</i>									
Other non-tax revenue	18	18							
Transfers received	7 500	6 000							
Total revenue	7 518	6 018							
Expenses									
Current expense	7 500	6 000							
Compensation of employees	5 414	4 417							
Use of goods and services	2 011	1 583							
Depreciation	75								
Total expenses	7 500	6 000							
Surplus / (Deficit)	18	18							
Cash flow summary									
Adjustments for:									
Operating surplus / (deficit) before changes in working capital	18	18							
Cash flow from operating activities	18	18							
Of which:									
Cash flow from investing activities	(43)	(43)							
Acquisition of Assets	(43)	(43)							
Net increase / (decrease) in cash and cash equivalents	(25)	(25)							
Balance Sheet Data									
Capital and Reserves	(667)	(667)							

Annexure A to Vote 1

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

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Total departmental transfers/grants										
Category A			9 000	10 000	10 000	10 000	10 702	7.02	7 298	
City of Cape Town			9 000	10 000	10 000	10 000	10 702	7.02	7 298	
Total transfers to local government			9 000	10 000	10 000	10 000	10 702	7.02	7 298	

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

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Fibre Optic Broadband Roll Out			9 000	10 000	10 000	10 000	10 702	7.02	7 298	
Category A			9 000	10 000	10 000	10 000	10 702	7.02	7 298	
City of Cape Town			9 000	10 000	10 000	10 000	10 702	7.02	7 298	

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

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Cape Town Metro	604 608	674 684	725 593	833 406	881 066	881 066	1 000 208	13.52	1 065 840	1 078 902
Cape Winelands Municipalities	16 310	17 761	21 572	20 437	22 039	22 039	27 546	24.99	27 838	28 744
Stellenbosch	16 310	17 761	21 572	20 437	22 039	22 039	27 546	24.99	27 838	28 744
Total provincial expenditure by district and local municipality	620 918	692 445	747 165	853 843	903 105	903 105	1 027 754	13.80	1 093 678	1 107 646

Vote 2

Provincial Parliament

	2014/15 To be appropriated	2015/16	2016/17
MTEF allocations	R108 971 000	R114 433 000	R117 339 000
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 (WCPP) 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;

Committee support;

Research support;

Hansard and Language 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;

Communication and Information 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 education and outreach;

Enhanced institutional governance;

An increase in 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)

Financial Management of Parliament Act (Act 10 of 2009)

Preferential Procurement Policy Framework (Act 5 of 2000)

Western Cape Provincial Parliament Treasury 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)

Western Cape Provincial Parliament 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)

Western Cape Parliament Petitions Act (Act 3 of 2006)

Money Bills Amendment Procedure and Related Matters Act (Act 9 of 2009)

Western Cape Provincial Parliament Witness Act (Act 2 of 2006)

Legal Deposit Act, 1997

Human Rights Commission Act, 1994

Public Protector Act, 1994

Occupational Health and Safety Act, 1993

Unemployment Insurance Act, 2001

2. Review of the current financial year (2013/14)

An amount of R654 000 was rolled over from the 2012/13 financial year to fund expenditure projects not finalised in 2012/13, namely audit fees, audio visual maintenance of the Chamber, internet charges and charges in respect of Government Garage vehicles.

An amount of R4.026 million has been allocated to Vote 10, Department of Transport and Public Works, for the refurbishment of the ground floor of the Legislature building, as well as the refurbishment of the Auditorium.

The Enabling Facilities for Members and political parties were reviewed and funding for Members' programmes in their constituencies was increased. The secretarial allowance was increased to accommodate inflationary increases and the constituency allowance paid is on par with that paid by National Parliament.

As far as Information technology services are concerned, the reliability and security of WCPP's network was enhanced by approving and implementing the ICT End User Policy; ICT Backup Policy and the ICT Change Management Framework.

A service provider was appointed for the upgrade to the website with an anticipated completion by the end of the 2013/14 financial year. The audio visual equipment upgrade in the Chamber was finalised, and the e-filing project was implemented during the 2013/14 financial year.

During the 2013/14 financial year WCPP finalised the skills assessment process for all staff, for which the results hereof will be used to identify individual staff training needs.

In collaboration with the Department of Public Works, accommodation refurbishment has commenced on the ground floor (Visitor's Centre), fifth and sixth floor of the Legislature Building. It is envisaged that this accommodation refurbishment exercise will be finished by the end of the 2013/14 financial year.

The WCPP provided appropriate plenary support that includes administrative support and procedural advice in the House as well as accurate information and advice on proceedings. Committee Support has been further strengthened with the filling of vacancies and training. The Public Education and Outreach section succeeded in facilitating a significant number of education programs and a successful youth workshop.

3. Outlook for the coming financial year (2014/15)

One of the primary goals of the WCPP is to provide procedural and related support to the House and Committees to conduct their business of making laws and performing oversight effectively.

In 2014/15 Plenary support, Committee support, Research and Hansard and Language services will continue. Another primary goal of the WCPP is to promote public participation in its parliamentary processes and in this regard the WCPP will develop and implement programs to this effect.

Enabling facilities for Members and financial support to Political Parties will be reviewed so as to ensure that Members' and Political parties have the appropriate resources to perform their constitutional obligations. Provision will be made for once-off gratuities in terms of Proclamation to Members whose term of office has ended. In anticipation of post-election new Member induction emphasis will be placed on orientation for newly elected Members on the facilities available and their roles and responsibilities regarding the House and Committees.

To give effect to its primary goal of the promotion of sound administrative support to ensure organisational efficiency the WCPP will continue investing in its staff by providing study assistance and training and development opportunities which is based on the Workplace Skills plan. Additionally, the results of the skills assessment finalised in the 2013/14 financial year, has provided the training needs of staff that will commence in 2014/15. Furthermore, the WCPP envisages enhancing corporate governance by collaborating with the Western Cape Government in respect of Risk Management.

In respect of Information and Communication, the WCPP will maintain its network and provide efficient e-mail and internet services to its clients. IT governance will be enhanced with the development and implementation of IT governance policies and processes.

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 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate				
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			2014/15	2015/16
Treasury funding											
Equitable share	73 455	77 065	88 713	99 575	99 575	98 961	105 919	7.03	111 379	117 282	
Financing	1 000	474	2 124	3 000	3 654	3 654	3 000	(17.90)	3 000		
Provincial Revenue Fund	1 000	474	2 124	3 000	3 654	3 654	3 000	(17.90)	3 000		
Total Treasury funding	74 455	77 539	90 837	102 575	103 229	102 615	108 919	6.14	114 379	117 282	
Departmental receipts											
Sales of goods and services other than capital assets	24	37	51	4	4	59	4	(93.22)	5	5	
Interest, dividends and rent on land	101	147	109	48	48	81	48	(40.74)	49	52	
Sales of capital assets			16								
Financial transactions in assets and liabilities	26	18	34			526		(100.00)			
Total departmental receipts	151	202	210	52	52	666	52	(92.19)	54	57	
Total receipts	74 606	77 741	91 047	102 627	103 281	103 281	108 971	5.51	114 433	117 339	

Summary of receipts:

Total receipts increased by R5.690 million or 5.51 per cent from R103.281 million (2013/14 revised estimate) to R108.971 million in 2014/15.

Treasury funding:

Equitable share increases by R6.958 million or 7.03 per cent from R98.961 million (2013/14 revised estimates) in 2013/14 to R105.919 million in 2014/15.

Departmental receipts:

Total departmental own receipts is at R52 000 for 2014/15 and will increase nominally over the 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, sale of corporate gifts, sale of meals and retained parking.

WCPP received a once off payment of R584 000 in October 2013 from SARS for UIF repayment in respect of Members.

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 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2015/16
1. Administration	30 158	30 139	39 028	44 254	44 908	44 732	47 174	5.46	49 651	51 993
2. Facilities for Members and Political Parties	29 399	32 496	35 532	37 891	37 891	37 057	39 355	6.20	41 175	41 276
3. Parliamentary Services	15 049	15 106	16 487	20 482	20 482	21 492	22 442	4.42	23 607	24 070
Direct charge on the Provincial Revenue Fund	28 605	30 147	31 506	33 535	33 535	33 535	35 546	6.00	37 185	39 155
Members remuneration	28 605	30 147	31 506	33 535	33 535	33 535	35 546	6.00	37 185	39 155
Total payments and estimates	103 211	107 888	122 553	136 162	136 816	136 816	144 517	5.63	151 618	156 494

Note: Speaker's total remuneration package R1 652 224 with effect from 1 April 2012.

Donor funding (excluded from vote appropriation)

The WCPP participates in the Legislative Support Programme which received donor funding from the European Union. No donor funding from this source had been received during the 2013/14 year. Details of specific funding for 2014/15 have not been made available yet.

5. Payment summary

Key assumptions

In drafting the budget, the following assumptions were made:

- Continued provision of the required support services; and
- Improvement of conditions of service.

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 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Administration	30 158	30 139	39 028	44 254	44 908	44 732	47 174	5.46	49 651	51 993
2. Facilities for Members and Political Parties	29 399	32 496	35 532	37 891	37 891	37 057	39 355	6.20	41 175	41 276
3. Parliamentary Services	15 049	15 106	16 487	20 482	20 482	21 492	22 442	4.42	23 607	24 070
Total payments and estimates	74 606	77 741	91 047	102 627	103 281	103 281	108 971	5.51	114 433	117 339

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	44 597	46 717	56 654	68 020	67 770	67 456	72 554	7.56	76 414	78 708
Compensation of employees	24 443	27 120	32 033	43 052	40 464	39 939	46 879	17.38	50 114	52 858
Goods and services	20 152	19 596	24 621	24 968	27 306	27 517	25 675	(6.69)	26 300	25 850
Interest and rent on land	2	1								
Transfers and subsidies to	27 650	28 822	31 686	32 916	33 296	33 296	34 778	4.45	36 506	37 022
Departmental agencies and accounts	436	23	21	27	335	335	37	(88.96)	39	40
Foreign governments and international organisations	85	95	244	138	138	138	144	4.35	150	150
Non-profit institutions	25 022	27 430	30 113	31 425	31 571	31 571	33 313	5.52	34 985	35 500
Households	2 107	1 274	1 308	1 326	1 252	1 252	1 284	2.56	1 332	1 332
Payments for capital assets	2 237	2 186	2 612	1 691	2 160	2 474	1 639	(33.75)	1 513	1 609
Machinery and equipment	1 197	1 740	2 612	1 526	2 160	2 474	1 639	(33.75)	1 513	1 609
Software and other intangible assets	1 040	446		165						
Payments for financial assets	122	16	95		55	55		(100.00)		
Total economic classification	74 606	77 741	91 047	102 627	103 281	103 281	108 971	5.51	114 433	117 339

Transfers to public entities

None.

Transfers to development corporations

None.

Transfers to local government

None.

Departmental Public Private Partnership (PPP) 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 legal support services to the administration and committees

to provide communication and information services

to provide library services to Members, staff and other users

Sub-programme 1.3: Finance

to render financial management services

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 and to facilitate risk management services

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: Security and Facilities Management

to provide household, security and logistical services, including the facilitation of occupational health and safety as well as the Sergeant-at-arms function in the House

to make limited provision for maintenance and accommodation needs

Policy developments

None.

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

No significant changes.

Expenditure trends analysis

The annual average nominal growth of 5.46 per cent within the programme based on the 2013/14 revised estimate of R44.732 million to 2016/17 of R51.993 million is mainly inflationary adjustments across the period.

The increase of 16.37 per cent in 2014/15 under compensation of employees from the 2013/14 revised estimate relates to provision of improvement of conditions of service as well as provision made for performance notch increases over the MTEF. Provision was made for contract posts in certain critical operational areas of the WCPP in order to reinforce and ensure effective and efficient operations and improve overall performance of WCPP.

The decrease of 5.22 per cent in the goods and services budget in 2014/15 is mainly due to the finalisation of once off expenditure projects for which additional funding was allocated during 2013/14.

There has been an 88.96 per cent decrease in departmental agencies and accounts from the 2013/14 revised estimate to 2014/15, mainly due to the purchase of additional pool vehicles from Government Motor Transport in the 2013/14 financial year.

Provision has also been made for the payment of incentive rewards to qualifying staff of the WCPP under households.

The capital expenditure budget for 2014/15 decreased by 33.75 per cent from the 2013/14 revised estimate as most of the projects were finalised in the 2013/14 financial year.

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 and evaluation and reporting; information management and legal services).

To ensure a clean audit outcome through sound financial management, supply chain management and internal control services.

Effective utilisation of Human Resources by providing Human Resource Management; Human Resources Development and Organisational Development in terms of the HR Strategy and within agreed timeframes.

Appropriate ICT technology and services that will enable Provincial Parliament's stakeholders (Members and Administrative staff) to effectively and efficiently perform their duties.

Effective household and logistical services by providing transport and accommodation; telephony; records management; facility coordination; mail and messenger services; catering; occupational health, safety and security as well as Sergeant-at-arms function in the House to the satisfaction of the Members and staff.

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

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Office of the Speaker	2 691	2 250	3 657	4 106	4 615	4 615	4 345	(5.85)	4 396	4 689
2. Office of the Secretary	9 136	7 789	10 508	14 482	13 924	13 924	15 103	8.47	16 377	17 270
Office of the Secretary	6 147	4 784	6 493	9 857	9 063	9 063	10 085	11.28	11 137	11 740
Information and Communication	2 116	1 993	2 891	3 371	3 615	3 615	3 689	2.05	3 865	4 070
Library	873	1 012	1 124	1 254	1 246	1 246	1 329	6.66	1 375	1 460
3. Finance	1 585	1 751	2 253	2 672	2 758	2 758	2 953	7.07	3 140	3 318
4. Supply Chain Management	1 691	1 740	2 955	3 362	3 366	3 190	3 635	13.95	3 836	4 044
5. Internal Control	1 589	1 928	3 006	3 024	3 580	3 580	3 748	4.69	3 774	3 803
6. Human Resources	2 289	3 723	4 290	5 018	4 733	4 733	5 690	20.22	6 018	6 235
7. Information Technology	5 419	6 549	7 332	6 582	6 230	6 230	6 523	4.70	6 660	6 993
8. Security and Facilities Management	5 758	4 409	5 027	5 008	5 702	5 702	5 177	(9.21)	5 450	5 641
Total payments and estimates	30 158	30 139	39 028	44 254	44 908	44 732	47 174	5.46	49 651	51 993

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

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	26 396	27 837	36 296	42 510	42 269	41 779	45 443	8.77	48 044	50 289
Compensation of employees	16 834	17 093	22 082	28 683	27 499	27 067	31 499	16.37	33 616	35 415
Goods and services	9 560	10 743	14 214	13 827	14 770	14 712	13 944	(5.22)	14 428	14 874
Interest and rent on land	2	1								
Transfers and subsidies to	1 414	102	35	53	424	424	92	(78.30)	94	95
Departmental agencies and accounts	436	23	21	27	335	335	37	(88.96)	39	40
Households	978	79	14	26	89	89	55	(38.20)	55	55
Payments for capital assets	2 237	2 186	2 612	1 691	2 160	2 474	1 639	(33.75)	1 513	1 609
Machinery and equipment	1 197	1 740	2 612	1 526	2 160	2 474	1 639	(33.75)	1 513	1 609
Software and other intangible assets	1 040	446		165						
Payments for financial assets	111	14	85		55	55		(100.00)		
Total economic classification	30 158	30 139	39 028	44 254	44 908	44 732	47 174	5.46	49 651	51 993

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	1 414	102	35	53	424	424	92	(78.30)	94	95
Departmental agencies and accounts	436	23	21	27	335	335	37	(88.96)	39	40
Entities receiving transfers	436	23	21	27	335	335	37	(88.96)	39	40
Government Motor Trading Account	415				300	300		(100.00)		
Other	21	23	21	27	35	35	37	5.71	39	40
Households	978	79	14	26	89	89	55	(38.20)	55	55
Social benefits	969	69	2		51	51		(100.00)		
Other transfers to households	9	10	12	26	38	38	55	44.74	55	55

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 and for the payment of a conditional allowance to enable Members to arrange programmes within their constituencies in the interest of oversight, lawmaking and public participation within the WCPP

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 6.20 per cent (R2.298 million) in 2014/15 from the 2013/14 revised estimate of R37.057 million to R39.355 million in 2014/15 is to provide for inflationary increases of the Member's enabling allowances as well as transfers to political parties.

There is an 5.48 per cent increase (R1.800 million) from R32.857 million in 2013/14 revised estimate to R34.657 million in 2014/15 in the transfer payments to provide for inflationary increases in the secretarial and constituency allowance, the payment of medical contributions in respect of continuation Members and the payment of subscription fees to the Commonwealth Parliamentary Association.

Provision has also been made for Members' programmes within their constituencies via an increase in the secretarial allowances in the interest of oversight, law-making and public participation within the WCPP.

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 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Facilities and Benefits to Members	4 377	5 066	5 419	6 466	6 320	5 486	6 042	10.13	6 190	5 776
Allowances	3 101	3 710	3 849	4 922	4 922	4 088	4 588	12.23	4 682	4 268
Contributions	1 276	1 356	1 570	1 544	1 398	1 398	1 454	4.01	1 508	1 508
2. Political Parties Support Service	25 022	27 430	30 113	31 425	31 571	31 571	33 313	5.52	34 985	35 500
Secretarial Allowances	5 700	7 000	8 807	8 777	9 072	9 072	9 576	5.56	10 061	10 478
Constituency Allowances	19 322	20 430	21 306	22 648	22 499	22 499	23 737	5.50	24 924	25 022
Total payments and estimates	29 399	32 496	35 532	37 891	37 891	37 057	39 355	6.20	41 175	41 276

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

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	3 193	3 808	3 937	5 034	5 034	4 200	4 698	11.86	4 792	4 378
Goods and services	3 193	3 808	3 937	5 034	5 034	4 200	4 698	11.86	4 792	4 378
Transfers and subsidies to	26 206	28 688	31 595	32 857	32 857	32 857	34 657	5.48	36 383	36 898
Foreign governments and international organisations	85	95	244	138	138	138	144	4.35	150	150
Non-profit institutions	25 022	27 430	30 113	31 425	31 571	31 571	33 313	5.52	34 985	35 500
Households	1 099	1 163	1 238	1 294	1 148	1 148	1 200	4.53	1 248	1 248
Total economic classification	29 399	32 496	35 532	37 891	37 891	37 057	39 355	6.20	41 175	41 276

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	26 206	28 688	31 595	32 857	32 857	32 857	34 657	5.48	36 383	36 898
Foreign governments and international organisations	85	95	244	138	138	138	144	4.35	150	150
Non-profit institutions	25 022	27 430	30 113	31 425	31 571	31 571	33 313	5.52	34 985	35 500
Households	1 099	1 163	1 238	1 294	1 148	1 148	1 200	4.53	1 248	1 248
Social benefits	1 099	1 163	1 238	1 294	1 148	1 148	1 200	4.53	1 248	1 248

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 research services to committees

Sub-programme 3.3: Public Education and Outreach

to facilitate public participation and public education

Sub-programme 3.4: Hansard and Language Services

to manage the provision of verbatim report of House proceedings

to provide interpretation and translation services

Policy developments

None.

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

No significant changes.

Expenditure trends analysis

The nominal increase of 4.42 per cent (R0.950 million) from R21.492 million in the 2013/14 revised estimate to R22.442 million in 2014/15 is as a result of the once off funding provided in 2013/14 in respect of the backlog of Hansard translation services of previous years.

There has been a 19.48 per cent increase from 2013/14 (R2.508 million) to 2014/15 amount of R15.380 million under compensation of employees. This increase is in direct relation to the increase in compensation of employees as it is mainly due to the filling of vacant and new posts within the programme.

The decrease of 18.27 per cent (R1.572 million) in 2014/15 in the goods and services budget from R8.605 million in the 2013/14 revised estimate to R7.033 million in 2014/15 is as a result of the once off funding provided in 2013/14 in respect of the backlog of Hansard translation services of previous years.

Strategic goals as per Strategic Plan

Programme 3: Parliamentary Services

Procedural and related support to the House and Committees to conduct their business of making laws and performing oversight effectively.

Promotion of optimal public participation in parliamentary processes.

Strategic objectives as per Annual Performance Plan

Relevant procedural and related support to Plenary and Committees in the law-making and oversight processes.

Facilitate public education and outreach programmes by:

Providing support to committees in the law-making and oversight processes;

Facilitate public education programme;

Facilitate public outreach; and

Legislative education programme and material developed for stakeholders.

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

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Plenary Support	2 109	2 302	2 457	2 627	2 745	2 745	2 844	3.61	3 001	3 156
2. Committee Support	7 066	8 885	9 331	11 334	10 723	10 630	12 393	16.59	13 053	13 670
Committees	4 976	6 836	6 144	8 454	8 212	8 119	9 621	18.50	10 129	10 718
Standing Committees	2 090	2 049	3 187	2 880	2 511	2 511	2 772	10.39	2 924	2 952
3. Public Education and Outreach	2 420	1 588	1 939	2 833	2 339	2 339	2 929	25.22	3 085	3 253
4. Hansard and Language Services	3 454	2 331	2 760	3 688	4 675	5 778	4 276	(26.00)	4 468	3 991
Total payments and estimates	15 049	15 106	16 487	20 482	20 482	21 492	22 442	4.42	23 607	24 070

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

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	15 008	15 072	16 421	20 476	20 467	21 477	22 413	4.36	23 578	24 041
Compensation of employees	7 609	10 027	9 951	14 369	12 965	12 872	15 380	19.48	16 498	17 443
Goods and services	7 399	5 045	6 470	6 107	7 502	8 605	7 033	(18.27)	7 080	6 598
Transfers and subsidies to	30	32	56	6	15	15	29	93.33	29	29
Households	30	32	56	6	15	15	29	93.33	29	29
Payments for financial assets	11	2	10							
Total economic classification	15 049	15 106	16 487	20 482	20 482	21 492	22 442	4.42	23 607	24 070

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	30	32	56	6	15	15	29	93.33	29	29
Households	30	32	56	6	15	15	29	93.33	29	29
Social benefits	27	30	51							
Other transfers to households	3	2	5	6	15	15	29	93.33	29	29

7. Other programme information**Personnel numbers and costs****Table 7.1 Personnel numbers and costs**

Programme R'000	As at 31 March 2010/11	As at 31 March 2011/12	As at 31 March 2012/13	As at 31 March 2013/14	As at 31 March 2014/15	As at 31 March 2015/16	As at 31 March 2016/17
1. Administration	46	48	59	64	64	64	64
3. Parliamentary Services	32	30	29	33	33	34	34
Total personnel numbers	78	78	88	97	97	98	98
Total personnel cost (R'000)	24 443	27 120	32 033	39 939	46 879	50 114	52 858
Unit cost (R'000)	313	348	364	412	483	511	539

Table 7.2 Departmental personnel numbers and costs

Description	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Total for department										
Personnel numbers (head count)	78	78	88	98	97	97	97		98	98
Personnel cost (R'000)	24 443	27 120	32 033	43 052	40 464	39 939	46 879	17.38	50 114	52 858
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	6	7	7	7	7	7	7		7	7
Personnel cost (R'000)	2 111	2 418	3 189	3 114	3 376	3 376	3 717	10.10	3 762	3 906
Head count as % of total for department	7.69	8.97	7.95	7.14	7.22	7.22	7.22		7.14	7.14
Personnel cost as % of total for department	8.64	8.92	9.96	7.23	8.34	8.45	7.93		7.51	7.39
Finance component										
Personnel numbers (head count)	11	12	15	15	15	15	15		15	15
Personnel cost (R'000)	3 056	3 510	4 982	5 849	6 008	6 008	6 464	7.59	6 741	7 129
Head count as % of total for department	14.10	15.38	17.05	15.31	15.46	15.46	15.46		15.31	15.31
Personnel cost as % of total for department	12.50	12.94	15.55	13.59	14.85	15.04	13.79		13.45	13.49
Full time workers										
Personnel numbers (head count)	71	74	80	90	89	89	89		90	90
Personnel cost (R'000)	21 273	25 159	29 971	39 902	38 177	37 652	43 853	16.47	46 910	49 469
Head count as % of total for department	91.03	94.87	90.91	91.84	91.75	91.75	91.75		91.84	91.84
Personnel cost as % of total for department	87.03	92.77	93.56	92.68	94.35	94.27	93.55		93.61	93.59
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	7	4	8	8	8	8	8		8	8
Personnel cost (R'000)	3 170	1 961	2 062	3 150	2 287	2 287	3 026	32.31	3 204	3 389
Head count as % of total for department	8.97	5.13	9.09	8.16	8.25	8.25	8.25		8.16	8.16
Personnel cost as % of total for department	12.97	7.23	6.44	7.32	5.65	5.73	6.45		6.39	6.41

Note: The difference makes the employers contribution to medical aid and pension for Members on Programmes 1 and 2.

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Administration	35	387	303	420	168	168	468	178.57	486	507
<i>of which</i>										
Payments on tuition	22	101	50	106	85	85	106	24.71	110	115
Other	13	286	253	314	83	83	362	336.14	376	392
2. Facilities for Members and Political Parties	50	53	36	56	56	56	56		56	56
<i>of which</i>										
Other	50	53	36	56	56	56	56		56	56
3. Parliamentary Services		9								
<i>of which</i>										
Other		9								
Total payments on training	85	449	339	476	224	224	524	133.93	542	563

Table 7.4 Information on training

Description	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	2010/11	2011/12	2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Number of staff	78	78	88	98	97	97	97		98	98
Number of personnel trained	78	80	87	87	96	96	98	2.08	98	98
<i>of which</i>										
Male	45	33	40	40	46	46	47	2.17	47	47
Female	33	47	47	47	50	50	51	2.00	51	51
Number of training opportunities	29	290	30	30	50	50	35	(30.00)	36	37
<i>of which</i>										
Workshops		15	15	15	20	20	21	5.00	22	22
Seminars		5	5	5	4	4	4		4	5
Other	29	270	10	10	26	26	10	(61.54)	10	10
Number of bursaries offered	9	14	16	16	9	9	9		10	10
Number of interns appointed	6	6	7	7	5	5	5		5	5
Number of days spent on training	95	42	63	63	213	213	224	5.16	235	247

Reconciliation of structural changes

None.

Annexure A to Vote 2

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			2014/15
Sales of goods and services other than capital assets	24	37	51	4	4	59	4	(93.22)	5	5
Sales of goods and services produced by department (excluding capital assets)	24	37	41	4	4	59	4	(93.22)	5	5
Other sales	24	37	41	4	4	59	4	(93.22)	5	5
<i>of which</i>										
Commission on insurance	10	11		4	4	59	4	(93.22)	5	5
Parking	14	12	9							
Sales of goods		14	32							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			10							
Interest, dividends and rent on land	101	147	109	48	48	81	48	(40.74)	49	52
Interest	101	147	109	48	48	81	48	(40.74)	49	52
Sales of capital assets			16							
Other capital assets			16							
Financial transactions in assets and liabilities	26	18	34			526		(100.00)		
Recovery of previous year's expenditure	6	6								
Staff debt	20	12				526				
Other			34							
Total departmental receipts	151	202	210	52	52	666	52	(92.19)	54	57

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

Economic classification R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	44 597	46 717	56 654	68 020	67 770	67 456	72 554	7.56	76 414	78 708
Compensation of employees	24 443	27 120	32 033	43 052	40 464	39 939	46 879	17.38	50 114	52 858
Salaries and wages	22 058	24 402	28 824	38 796	36 423	35 928	42 307	17.75	45 216	47 693
Social contributions	2 385	2 718	3 209	4 256	4 041	4 011	4 572	13.99	4 898	5 165
Goods and services	20 152	19 596	24 621	24 968	27 306	27 517	25 675	(6.69)	26 300	25 850
<i>of which</i>										
Administrative fees	300	23	310	340	232	355	216	(39.15)	324	343
Advertising	1 361	1 195	1 748	1 322	1 555	1 552	1 325	(14.63)	1 374	1 418
Assets <R5 000	859	1 118	383	826	423	423	420	(0.71)	487	507
Audit cost: External	1 269	1 928	2 293	2 102	2 658	2 482	2 650	6.77	2 694	2 694
Bursaries: Employees	22	101	50	106	85	85	106	24.71	110	115
Catering: Departmental activities	1 618	1 327	1 574	1 697	1 601	1 602	1 682	4.99	1 805	1 869
Communication	698	652	813	975	799	799	953	19.27	1 038	1 075
Computer services	1 058	1 748	3 279	1 801	2 273	2 273	1 942	(14.56)	2 019	2 102
Cons/prof: Business and advisory services	3 446	1 736	2 243	2 685	4 475	5 587	3 146	(43.69)	3 040	2 470
Cons/prof: Legal costs	437	86	122	220	94	94	128	36.17	153	147
Contractors	1 366	905	1 541	1 568	1 948	2 066	1 724	(16.55)	1 755	1 794
Agency and support/ outsourced services	203	302	268	549	574	574	589	2.61	644	647
Entertainment	10	20	19	36	24	31	29	(6.45)	29	29
Fleet services (including Inventory: Learner and teacher support material)	993	957	318	619	603	604	561	(7.12)	573	553
Inventory: Materials and supplies	138	187	9		7	17		(100.00)		
Inventory: Other supplies	62	190	67	42	59		46		48	49
Consumable supplies					7	66	7	(89.39)	7	7
Consumable: Stationery, printing & office supplies	696	794	866	905	902	902	957	6.10	984	1 035
Operating leases	113	123	158	100	146	146	144	(1.37)	150	156
Travel and subsistence	4 502	5 175	7 413	7 700	7 664	6 517	7 632	17.11	7 596	7 310
Training and development	63	348	433	370	139	285	419	47.02	433	449
Operating payments	919	648	686	952	919	919	908	(1.20)	941	983
Venues and facilities	19	33	26	53	119	138	91	(34.06)	96	98
Rental and hiring			1							
Interest and rent on land	2	1								
Interest	2	1								
Transfers and subsidies to	27 650	28 822	31 686	32 916	33 296	33 296	34 778	4.45	36 506	37 022
Departmental agencies and accounts	436	23	21	27	335	335	37	(88.96)	39	40
Entities receiving transfers	436	23	21	27	335	335	37	(88.96)	39	40
Government Motor Trading	415				300	300		(100.00)		
Other	21	23	21	27	35	35	37	5.71	39	40
Foreign governments and international organisations	85	95	244	138	138	138	144	4.35	150	150
Non-profit institutions	25 022	27 430	30 113	31 425	31 571	31 571	33 313	5.52	34 985	35 500
Households	2 107	1 274	1 308	1 326	1 252	1 252	1 284	2.56	1 332	1 332
Social benefits	2 095	1 262	1 291	1 294	1 199	1 199	1 200	0.08	1 248	1 248
Other transfers to households	12	12	17	32	53	53	84	58.49	84	84
Payments for capital assets	2 237	2 186	2 612	1 691	2 160	2 474	1 639	(33.75)	1 513	1 609
Machinery and equipment	1 197	1 740	2 612	1 526	2 160	2 474	1 639	(33.75)	1 513	1 609
Transport equipment	338	431	840	577	796	796	828	4.02	861	893
Other machinery and equipment	859	1 309	1 772	949	1 364	1 678	811	(51.67)	652	716
Software and other intangible assets	1 040	446		165						
Payments for financial assets	122	16	95		55	55		(100.00)		
Total economic classification	74 606	77 741	91 047	102 627	103 281	103 281	108 971	5.51	114 433	117 339

Note: The economic classifications as taken up in this Budget are in accordance with **Version 4 of the Standard Chart of Accounts (SCOA)**, which became fully effective from 1 April 2014.

Annexure A to Vote 2

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

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	26 396	27 837	36 296	42 510	42 269	41 779	45 443	8.77	48 044	50 289
Compensation of employees	16 834	17 093	22 082	28 683	27 499	27 067	31 499	16.37	33 616	35 415
Salaries and wages	15 303	15 427	19 917	25 924	24 836	24 434	28 525	16.74	30 438	32 063
Social contributions	1 531	1 666	2 165	2 759	2 663	2 633	2 974	12.95	3 178	3 352
Goods and services	9 560	10 743	14 214	13 827	14 770	14 712	13 944	(5.22)	14 428	14 874
<i>of which</i>										
Administrative fees	145	23	189	199	232	235	96	(59.15)	199	213
Advertising	984	688	1 159	812	1 137	1 134	890	(21.52)	922	958
Assets <R5 000	858	1 118	383	826	423	423	420	(0.71)	487	507
Audit cost: External	1 269	1 928	2 293	2 102	2 658	2 482	2 650	6.77	2 694	2 694
Bursaries: Employees	22	101	50	106	85	85	106	24.71	110	115
Catering: Departmental activities	1 260	619	733	902	717	718	763	6.27	820	849
Communication	294	300	381	551	353	353	463	31.16	473	486
Computer services	1 058	1 748	3 279	1 801	2 273	2 273	1 942	(14.56)	2 019	2 102
Cons/prof: Business and advisory services	56	279	242	446	647	656	164	(75.00)	171	177
Cons/prof: Legal costs	171	75	74	220	94	94	78	(17.02)	101	92
Contractors	542	679	1 289	1 175	1 519	1 637	1 240	(24.25)	1 314	1 339
Agency and support/outsourced services	177		268	485	510	510	522	2.35	574	575
Entertainment	8	17	14	28	19	26	23	(11.54)	23	23
Fleet services (including government motor transport)	993	957	318	619	603	604	561	(7.12)	573	553
Inventory: Learner and teacher support material			1							
Inventory: Materials and supplies	138	187	9		7	17		(100.00)		
Inventory: Other supplies	43	188	67	42	59		46		48	49
Consumable supplies					7	66	7	(89.39)	7	7
Consumable: Stationery, printing & office supplies	692	794	860	905	900	900	957	6.33	984	1 035
Operating leases	113	123	158	100	146	146	144	(1.37)	150	156
Travel and subsistence	447	209	1 763	1 689	1 827	1 639	2 031	23.92	1 885	2 025
Training and development	63	339	289	314	83	224	362	61.61	376	392
Operating payments	223	358	392	505	447	447	479	7.16	498	527
Venues and facilities	4	13	2		24	43		(100.00)		
Rental and hiring			1							
Interest and rent on land	2	1								
Interest	2	1								
Transfers and subsidies to	1 414	102	35	53	424	424	92	(78.30)	94	95
Departmental agencies and accounts	436	23	21	27	335	335	37	(88.96)	39	40
Entities receiving transfers	436	23	21	27	335	335	37	(88.96)	39	40
Government Motor Trading	415				300	300		(100.00)		
Other	21	23	21	27	35	35	37	5.71	39	40
Households	978	79	14	26	89	89	55	(38.20)	55	55
Social benefits	969	69	2		51	51		(100.00)		
Other transfers to households	9	10	12	26	38	38	55	44.74	55	55
Payments for capital assets	2 237	2 186	2 612	1 691	2 160	2 474	1 639	(33.75)	1 513	1 609
Machinery and equipment	1 197	1 740	2 612	1 526	2 160	2 474	1 639	(33.75)	1 513	1 609
Transport equipment	338	431	840	577	796	796	828	4.02	861	893
Other machinery and equipment	859	1 309	1 772	949	1 364	1 678	811	(51.67)	652	716
Software and other intangible assets	1 040	446		165						
Payments for financial assets	111	14	85		55	55		(100.00)		
Total economic classification	30 158	30 139	39 028	44 254	44 908	44 732	47 174	5.46	49 651	51 993

Annexure A to Vote 2

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

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	3 193	3 808	3 937	5 034	5 034	4 200	4 698	11.86	4 792	4 378
Goods and services <i>of which</i>	3 193	3 808	3 937	5 034	5 034	4 200	4 698	11.86	4 792	4 378
Catering: Departmental activities	102	158	402	400	403	403	421	4.47	467	490
Communication	371	326	408	360	385	385	403	4.68	478	502
Travel and subsistence	2 622	3 226	3 029	4 106	4 078	3 244	3 708	14.30	3 681	3 220
Training and development			10	56	56	56	57	1.79	57	57
Operating payments	98	98	88	112	112	112	109	(2.68)	109	109
Transfers and subsidies to	26 206	28 688	31 595	32 857	32 857	32 857	34 657	5.48	36 383	36 898
Foreign governments and international organisations	85	95	244	138	138	138	144	4.35	150	150
Non-profit institutions	25 022	27 430	30 113	31 425	31 571	31 571	33 313	5.52	34 985	35 500
Households	1 099	1 163	1 238	1 294	1 148	1 148	1 200	4.53	1 248	1 248
Social benefits	1 099	1 163	1 238	1 294	1 148	1 148	1 200	4.53	1 248	1 248
Total economic classification	29 399	32 496	35 532	37 891	37 891	37 057	39 355	6.20	41 175	41 276

Annexure A to Vote 2

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

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	15 008	15 072	16 421	20 476	20 467	21 477	22 413	4.36	23 578	24 041
Compensation of employees	7 609	10 027	9 951	14 369	12 965	12 872	15 380	19.48	16 498	17 443
Salaries and wages	6 755	8 975	8 907	12 872	11 587	11 494	13 782	19.91	14 778	15 630
Social contributions	854	1 052	1 044	1 497	1 378	1 378	1 598	15.97	1 720	1 813
Goods and services	7 399	5 045	6 470	6 107	7 502	8 605	7 033	(18.27)	7 080	6 598
<i>of which</i>										
Administrative fees	155		121	141		120	120		125	130
Advertising	377	507	589	510	418	418	435	4.07	452	460
Assets <R5 000	1									
Catering: Departmental activities	256	550	439	395	481	481	498	3.53	518	530
Communication	33	26	24	64	61	61	87	42.62	87	87
Cons/prof: Business and advisory services	3 390	1 457	2 001	2 239	3 828	4 931	2 982	(39.53)	2 869	2 293
Cons/prof: Legal costs	266	11	48				50		52	55
Contractors	824	226	252	393	429	429	484	12.82	441	455
Agency and support/outsourced services	26	302		64	64	64	67	4.69	70	72
Entertainment	2	3	5	8	5	5	6	20.00	6	6
Inventory: Other supplies	19	2								
Consumable: Stationery, printing & office supplies	4		6		2	2		(100.00)		
Travel and subsistence	1 433	1 740	2 621	1 905	1 759	1 634	1 893	15.85	2 030	2 065
Training and development		9	134			5		(100.00)		
Operating payments	598	192	206	335	360	360	320	(11.11)	334	347
Venues and facilities	15	20	24	53	95	95	91	(4.21)	96	98
Transfers and subsidies to	30	32	56	6	15	15	29	93.33	29	29
Households	30	32	56	6	15	15	29	93.33	29	29
Social benefits	27	30	51							
Other transfers to households	3	2	5	6	15	15	29	93.33	29	29
Payments for financial assets	11	2	10							
Total economic classification	15 049	15 106	16 487	20 482	20 482	21 492	22 442	4.42	23 607	24 070

Table A.3 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Cape Town Metro	74 606	77 741	91 047	102 627	103 281	103 281	108 971	5.51	114 433	117 339
Total provincial expenditure by district and local municipality	74 606	77 741	91 047	102 627	103 281	103 281	108 971	5.51	114 433	117 339

Vote 3

Provincial Treasury

	2014/15 To be appropriated	2015/16	2016/17
MTEF allocations	R648 298 000	R579 712 000	R857 120 000
Responsible MEC	Provincial Minister of Finance, Economic Development and Tourism		
Administering Department	Provincial Treasury		
Accounting Officer	Head of Department and Head Official: Provincial Treasury		

1. Overview

Core functions and responsibilities

The core functions, powers and responsibilities of the Provincial Treasury are captured in section 18 of the PFMA and section 5 of the MFMA. To give effect to the National Strategic Outcomes (NSO) 9 and 12 and Provincial Strategic Objective (PSO) 12 of building the best run regional government in the world. The branches Fiscal and Economic Services and Governance and Asset Management will execute the following core functions and responsibilities:

- To manage the provincial and municipal fiscal resources effectively;
- To facilitate the effective and efficient management of assets and financial systems; and
- To promote accountability in financial activities and compliance with financial norms and standards.

Vision

Effective governance that delivers a better life for our people.

Mission

To build a skilled and caring organisation that drives our commitment to good governance, accountability and the efficient use of our financial resources to achieve optimum service delivery impact.

Main services

Within the legislative context of section 18 of the PFMA and section 5 of the MFMA, the main services to be provided by the Provincial Treasury include the following:

Internally:

- To provide efficient and effective ministerial support services.

To provide strategic and operational management support services.

To provide sound financial administrative services to the Department.

Transversally or externally:

To advise on the sustainability and management of provincial and municipal funding sources.

To improve the socio-economic impact and allocative efficiency of provincial and municipal budgets.

To improve the conformance, credibility, sustainability and guide and monitor the efficient implementation of the provincial budget.

To improve the conformance, credibility and sustainability of municipal budgets and monitor and support municipalities and municipal entities with the efficient implementation thereof.

To institutionalise and standardise good practice methodologies, tools and systems for efficient and effective physical infrastructure delivery and maintenance.

To render an effective data information management service.

To co-ordinate and provide financial support to transversal programmes/projects.

To provide policy direction and facilitating the effective and efficient management of supply chain and asset management practices.

To provide for the implementation, management and oversight of provincially operated financial systems and the transition to new or replacement systems.

To improve the understanding and application of accounting standards and financial reporting within municipalities.

To ensure the effective implementation of accounting practices in line with the reporting framework, prepare consolidated financial statements that reflect the financial position of the Province and prepare for financial governance reform.

To develop, monitor and advise on norms and standards of corporate governance.

Demands and changes in service

Economic growth influences socio-economic outcomes (living standards) which in turn also influences economic growth. Therefore, increasing economic growth and job creation, and improving living standards require a matrix of policies and programmes which recognise this interdependence.

In support of achieving the socio-economic outcomes above, the provincial budget policy framework is designed to manage risk and maintain stability in a constrained economic environment, while building a foundation for inclusive economic growth.

Developments in the global and national economic environment presents associated risks and difficult economic prospects, as well as socio-economic challenges facing the Province. These have implications for the sustainable management of government resources.

The constrained fiscal and economic environment further calls for an increasing emphasis on efficiency, innovation and effectiveness in how we deliver goods and services to our clients and achieve greater value for money; and improving governance as a critical element towards delivery of efficient and effective public expenditure.

We continue to pursue higher levels of governance proficiency, while at the same time endeavouring to improve audit outcomes. For the 2012/13 financial year all provincial votes were financially unqualified while on the municipal side, 29 municipalities received financially unqualified audits. Improving financial governance continues to be driven respectively via the Corporate Governance Review and Outlook (CGRO) for the PFMA and Municipal Governance Review and Outlook (MGRO) for MFMA delivery mechanisms.

Acts, rules and regulations

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

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

The Provincial Treasury is established in terms of section 17 of the PFMA (Act 1 of 1999). Section 18 of the PFMA assigns the functions and powers of the Provincial Treasury and it inter alia include the following: preparing and exercising control over the implementation of the provincial budget; promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of provincial departments and provincial public entities; ensuring that its fiscal policies do not materially and unreasonably prejudice national economic policies; issuing of provincial treasury instructions not inconsistent with the PFMA; enforcing the PFMA and any prescribed national and provincial norms and standards; complying with the annual DORA; monitoring and assessing the implementation of provincial entities of national and provincial norms and standards; assisting provincial departments and provincial public entities in building their capacity for efficient, effective and transparent financial management; investigating any system of financial management and internal control applied by a provincial department or a provincial public entity; intervening by taking appropriate steps to address serious or persistent material breach of the PFMA by a provincial department or provincial public entity; promptly provide any information required by NT in terms of the PFMA and do anything further that is necessary to fulfil its responsibilities effectively.

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

In terms of section 5(4) of the MFMA, 2003 (Act 56 of 2003) the Provincial Treasury must inter alia monitor compliance with the MFMA by municipalities and municipal entities in the Province, monitor the preparation of municipal budgets, the monthly outcomes of these budgets and the submission of reports by municipalities as required in terms of the MFMA; it may assist municipalities in the preparation of their budgets; further exercise any powers, perform any duties delegated to it by the National Treasury in terms of the MFMA and may take appropriate steps if a municipality or municipal entity in the Province commits a breach of the MFMA.

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.

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 Provincial Minister of Finance, 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 connected 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.

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.

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 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.

Western Cape Adjustments Appropriation Act, 2013 (Act 11 of 2013)

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 2014; and to provide for matters incidental thereto.

Western Cape Direct Charges Act, 2000 (Act 6 of 2000) as amended

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 thereto.

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

To provide regulatory prescripts to support the Member of the Executive Council responsible for the Act to ensure sound financial administration by the Western Cape Gambling and Racing Board, in regulating the gambling activities in the Province and to provide for matters connected therewith.

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 Parliament when necessary in meeting their financial responsibilities as set out in legislation.

Budget decisions

The allocated budget for 2014/15 – 2016/17 MTEF is aligned and prioritised towards Treasury's role within the Provincial Strategic Objective 12, and National government's Strategic Outcomes 9 and 12.

The main purpose of the preliminary estimates during November 2013 was to establish a fiscal base for the continuation of effective governance, re-assess priorities and take into account the known services and cost pressures prior to the consideration of further policy options. During February 2014, Provincial Cabinet approved the 2014/15 - 2016/17 MTEF budget after due consideration of the latter and the best application of available fiscal resources.

During the compilation of the Provincial Treasury's budget, trend analyses, enhanced efficiencies and cost containment were taken into account that resulted in the revision of a number of items.

The Transversal Projects: Sub-programme 2.5, created in 2013/14, will continue over the 2014/15 MTEF and has been included under Programme 2, as the transversal mechanism to give effect to specific Government policy priorities to support the outcomes of the Provincial Strategic Objectives (PSOs) and the provincial budget policy objectives as set out in the 2014 - 2017 WC MTBPS i.e. to contribute to improving the effectiveness and efficiency of government services.

Aligning departmental budgets to achieve government's prescribed outcomes

Nationally, two outcomes being responded to are respectively: Outcomes 9: A responsive, accountable, effective and efficient local government system; and Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

The current and planned activities, as espoused in the 2014 Annual Performance Plan of Provincial Treasury, reflects strong alignment to both National Outcomes 9 and 12 and full alignment to the vision of the National Development Plan.

The Department has been allocated a budget of R648.298 million in 2014/15, R579.712 million for 2015/16 and R857.120 million in 2016/17.

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

R44.886 million (7 per cent) of the 2014/15 budget is allocated to **Programme 1: Administration** to give strategic direction and to provide quality financial and other support and logistical services to the Minister, the Head of Department and Treasury as a whole.

R520.318 million (80 per cent) of the 2014/15 budget is allocated to **Programme 2: Sustainable Resource Management**, broken down as follows: R90.933 million (14 per cent for Sub-programme 2.1 to 2.4) to ensure the effective and efficient management of provincial and municipal financial resources and R429.385 million (66 per cent) provided under Sub-programme 2.5 for transversal projects to enhance the strategic objectives of the Province and improve government service delivery.

R53.923 million (8 per cent) of the 2014/15 budget is allocated to **Programme 3: Asset Management** to provide policy direction and to facilitate and enforce the effective and the efficient management of provincial financial systems, supply chain and movable asset management within the provincial and municipal spheres.

R29.171 million (5 per cent) of the 2014/15 budget is allocated to **Programme 4: Financial Governance** to promote accountability through substantive reflection of financial activities of the province and municipalities as well as compliance with financial norms and standards.

2. Review of the current financial year (2013/14)

During 2013/14, the emphasis fell on the systematic and progressive improvement of financial management practices in the Province, building on the foundation laid during 2012/13. In this regard, Treasury's efforts were focused on firstly: ensuring conformance to all relevant prescripts of financial management, a prerequisite for the second outcome, which is to improve fiscal performance management. The ultimate aim was to ensure that departments, entities and municipalities achieved their intended purpose.

Some of the key achievements in 2013/14 were:

The Provincial Economic Review and Outlook 2013 (PERO), the Medium Term Budget Statement 2014 - 2017 (MTBPS) and the Municipal Economic Review and Outlook 2013 (MERO) were tabled during 2013/14 and provided disaggregated economic intelligence at a provincial and municipal level.

Expenditure and revenue management initiatives and monitoring of budget implementation to improve the sustainability and credibility of provincial, municipal and entity budgets. Improved steps were also introduced to enhance operational efficiency, targeting and delivery on annual plans.

The level of infrastructure delivery, in liaison with key provincial departments, is a continuous process of improvement with the institutionalisation of the Western Cape Infrastructure Delivery Management System encouraging momentum.

Concerted efforts were made to improve supply chain and moveable asset management within departments and municipalities.

Within the provincial sphere, the regulatory regime has been standardised and was complemented by the development of a blueprint Accounting Officer System for SCM and standard operating procedures. Substantial progress has also been made in developing a blueprint SCM policy document for municipalities. SCM assessments have been conducted at departments and municipalities and included support via training, assistance and guidance. These assessments were strengthened by the identification of gaps through the CGRO and MGRO processes and the development of action plans to address deficiencies. The continuation of SCM Forums on both the departmental and municipal level has proven to be successful in identifying best practices and promoting uniformity.

To ensure the optimal utilisation of financial systems the unit ensured that system users were appropriately trained in accordance with their system profiles, inactive users were de-activated and effective user account management was maintained. The Logistical Information System (LOGIS) was rolled out to those departments in accordance with the roll-out plan and the current legacy systems were enhanced to comply with current legislative and user requirements. The Basic Accounting System (BAS) was re-implemented to accommodate the eight (8) new segments, Standard Chart of Accounts (SCOA) and the new e-procurement solution (IPS) was implemented and tested at 3 pilot sites.

The focus for the accounting units was on improving the quality and integrity of financial data, accounting information and reporting to fully reflect all transactions entered into by government. In both provincial and local government accounting, despite continuous enhancements to the accounting standards and framework, the accounting units guided and supported the provincial departments and entities with the preparation and assessment of Interim and Annual Financial Statements. More training workshops were held, and the technical forums interacted robustly. The Corporate Governance Review and Outlook (CGRO) on the financial governance maturity of departments was bedded down, with internal control and good governance enjoying more focus.

A generic set of corporate governance norms and standards for departments, municipalities and entities that are responsive to and compliant with the relevant financial legislative framework was developed.

The training material to implement these guidelines was at an advanced stage at year end. In departments, the guide for the generic structure of internal controls units was finalised. It includes the adaptation of a generic set of governance norms and standards to meet the particular requirements of individual departments. The Municipal Governance Review and Outlook (MGRO) engagements have provided a platform for robust discussions and honest reflections of what needs to be done to achieve the aspirational goals of clean governance, aligned with PSO 12. Municipalities are rapidly achieving the conformance standards of clean financial governance, evident in the 11 municipalities that achieved financial unqualified audit outcomes with no other matters.

The Treasury also executed its oversight functions over the Western Cape Gambling and Racing Board (WCGRB) and assisted the public entity to achieve a financially unqualified, with no findings, audit outcome.

3. Outlook for the coming financial year (2014/15)

The main thrust of the 2014/15 Budget will be to build and maintain on improving operational efficiencies and effectiveness of the Vote internally, and externally, in giving effect to what is envisaged in PSO 12, to progressively improve financial management in departments and municipalities utilising the CGRO and MGRO initiatives. A further focus remains to strengthen the delivery capability and impact of the budget spent by provincial departments and municipalities through the structured PG MTEC and LG MTEC engagements.

Key performance areas towards achieving both financial conformance and performance objectives include:

Fiscal Policy (Provincial and Local Government)

The Fiscal Policy unit aims to advise on the sustainability and management of provincial and municipal funding sources by overseeing the effective collection of all available revenue resources.

The unit will continue to conduct research into the national transfer system with a specific focus on the funding formula that underpins the provincial and local government allocations (equitable share and conditional grants).

The unit will report on provincial own revenue performance, evaluates current revenue trends and advances on revenue efficiencies towards promoting the effective management of revenue. Research into provincial own revenue includes the further work required on the casino licencing regime.

The unit will further focus on the development of an assessment framework with which to assess municipal service charges in terms of sustainability, transparency and credibility.

Cash flow management policies and practices will be further developed with the aim of improving cash flow management and liquidity in the Province and municipalities. This unit will monitor and evaluate cash flow and investment management practices to ensure the sustainability and credibility thereof.

This unit is also responsible for Departmental oversight of and to manage transfer payments to the Western Cape Gambling and Racing Board that will ensure the effective and efficient regulation of the gaming industry in the Province.

Budget Management (Provincial and Local Government)

The Provincial Government Budget Office will undertake socio-economic and budget policy related research, in order to prepare the provincial budget policy and inform the budget allocations. This includes analysis of policy options to ensure budget proposals are properly costed and in line with the budget policy framework. The unit will also evaluate provincial budget documentation for conformance and responsiveness to make recommendations to improve the impact and effectiveness (the attainment of desired outcomes, objectives and results) of the provincial budget.

The Local Government Budget Office will undertake socio-economic and budget policy related research, in order to assess municipal budgets and the budget allocations. The unit will also evaluate municipal budget documentation for conformance and responsiveness to make recommendations to improve the impact and effectiveness (the attainment of desired outcomes, objectives and results) of municipal budgets.

Public Finance (Provincial and Local Government)

Provincial Government Public Finance will focus on the assessment of provincial budgets to improve the conformance, credibility and sustainability of the budget and for monitoring the implementation of budgets to enhance accountability, data integrity and efficiency.

A key focus area will be to improve the efficiency of expenditure management in departments through working paper reviews of selected expenditure items and expenditure analytics, which will assist and inform strategic sourcing of goods and services. Furthermore, in line with improving financial management, the unit will facilitate the standardisation of expenditure management processes (standard operating procedures) via the Management Accounting Forum (MAF), a sub-committee of the CFO Forum.

The Local Government Public Finance units will concentrate on improving the conformance, credibility and sustainability of municipal budgets by promoting efficient budget implementation and developing the functional ability of municipalities through the implementation of standards, knowledge sharing and training.

The units will further focus on improving general reporting requirements, including data integrity within municipalities and financial assistance will be provided to selected municipalities as informed by LGMTEC and MGRO processes. An efficiency review working paper on selected municipal expenditure items will also be produced.

Amounts of R20 million in 2014/15, R25 million in 2015/16 and R30 million in 2016/17 have been provided for municipal governance improvement initiatives as part of transversal projects within Programme 2.5, to be distributed upon agreement with Vote 14: Local Government on specific deliverables underpinned by project implementation plans, only to be released in the 2014 Adjusted Estimates and future MTEFs.

Infrastructure

A key and renewed focus area of this unit will be to build on the foundation laid and initiative started during 2013/14 to roll out and conduct assessment on the institutionalisation of the Western Cape Infrastructure Delivery Management System (WC IDMS) for the Departments of Education and Health as client departments and Transport and Public Works (as the Implementing Agent). This will include the assessment of User Asset Management Plans (U-AMP), Custodian Asset Management Plans (C-AMP), and Construction Procurement strategies to ensure effective and efficient delivery. The roll out of the WC IDMS will be extended to Roads and Human Settlements. The unit will also be responsible for the

monitoring and enhancement of infrastructure spending of designated departments and advocating infrastructure delivery improvement processes.

Given the focus of the 2014/15 MTEF budget, providing ongoing training and support, is key to ensure the required due diligence is conducted, value for money is achieved and infrastructure budgets implemented in an efficient, effective and economic manner whilst ensuring that environmental issues are also addressed.

Business Information and Data Management

The main task will be to render an effective data information management service by providing financial and performance information on a central depository to enable proper decision making and credible publications. This unit will also focus on improving internal coordination within Treasury and on the improvement of intergovernmental coordination between the Province (Provincial Treasury and Local Government) and municipalities.

The unit will render a client interface, data collating and data information and records management to the Provincial treasury including managing the centralised filing system aiming for conformance to the Archives and Records Service prescripts.

The units will also coordinate departmental and municipal MTEC processes and document flow (hard and electronic) and the collation and technical refinement of treasury publications and working papers.

Standard Operating Procedures will be developed over time to serve as the basis for Provincial Treasury's institutional memory to contribute to the accurate management of financial information and economic data to improve proper decision making, monitoring and more credible reporting.

Transversal Projects

The Transversal Projects Sub-programme, initiated during the 2013 MTEF and housed within the Provincial Treasury Vote as the transversal mechanism to give effect to specific Government policy priorities, will continue over the 2014 MTEF. The sub-programme transversally supports the outcomes of the Provincial Strategic Objectives (PSOs) and the provincial budget policy objectives as set out in the 2014 - 2017 WC MTBPS; in essence to contribute to improving the effectiveness and efficiency of government services.

Provincial priority allocations provided for under this sub-programme caters for programmes and projects where uncertainty exists in terms of implementation, which subject to clear implementation plans, funds will only be shifted in the Adjusted Estimate or future MTEFs.

Externally to Vote 3, it caters for the strengthening of Regionally based Socio-Economic Projects (RSEP) and Broadband, whilst internally it provides for the improvement in internal controls, including biometric access control (within and across departments) and for municipal support, based on MGRO and LG MTEC findings, aimed at strengthening governance within municipalities.

The extract below sets out the projects and allocations provided for under the sub-programme.

Projects	2014/15	2015/16	2016/17
Provincial priority allocations (Transversal Projects) in 2014 MTEF	429 385	343 970	608 870
Regional based socio-economic projects	25 000	35 000	51 855
Improvement of internal control (across departments) and biometric access control	30 500	37 690	55 794
Municipal support (strengthening of governance)	20 000	25 000	30 000
Broadband	353 885	246 280	471 221

Supply Chain Management (Provincial and Local Government)

Improved procurement planning through strategic sourcing will be promoted, fostering closer linkages between budget planning and service delivery for both municipalities and provincial departments. Operational SCM skills and knowledge of SCM practitioners will be furthered in order to enhance the ability to analyse and translate complex legislative and policies requirements to ensure operational efficiencies and conformance.

The Western Cape Supplier Database and supplier databases at municipalities will be used as key SCM technology enablers to improve data integrity and transparency. Supplier support and capacity building will be continued through structured supplier open-days and the maintenance of a supplier helpdesk.

Municipal Governance Review and Outlook and the Corporate Governance Review and Outlook processes will be used to constantly improve the discipline of SCM.

Supporting and Interlinked Financial Systems

Management and optimisation of transversal financial systems of provincial departments, as well as the integrity of data continue to be improved by ensuring that all system users are appropriately trained, skilled and capacitated and that the required internal controls are in place to monitor the correct and optimal utilisation of the systems, effective user account management and compliance to legislative requirements.

Further roll-out of the Logistical Information System (LOGIS) to non-LOGIS institutions and enhancement of current systems, ensuring compliance to legislative and user requirements, will be continued. Provision has been made as part of strengthening internal controls for the implementation of biometric access within the financial system environment. These funds have been provided as part of transversal projects within Sub-programme 2.5 and will be distributed in the 2014 Adjusted Estimates. On conclusion of the piloting the new e-procurement solution (IPS) will be rolled out to the Western Cape Government (WCG) as a whole, systematically replacing the current Electronic Purchasing System (EPS), thereby improving the efficiency and effectiveness of SCM in provincial departments.

Accounting (Provincial and Local Government)

National Treasury has, in 2013/14 issued the amended frameworks for departments, inclusive of the Modified Cash Standard and the Accounting Manual. The unit will continue to focus on improving the quality and integrity of financial data by looking at bespoke management reporting and accounting information to fully reflect all transactions entered into by government. A key focus will be on enhancing the skills and competencies of all accounting staff, aligned with National Treasury's strategy of financial management improvement, with the aim of producing professional accountants.

The continued implementation of the latest accounting standards and monitoring the implementation of the transitional provisions within provincial departments and municipalities of the Western Cape will drive the work of the technical forums.

The minimum work to be done by internal control units will be standardised with policy frameworks, and training of the enhanced units will be key. In this regard, over the MTEF, funding has been provided for the improvement of internal controls, both within the Vote and across departments, as part of the transversal projects within Sub-programme 2.5 to be distributed upon agreement with CFO's on specific requirements and deliverables underpinned by project implementation plans, only to be release in the 2014 Adjusted Estimates and future MTEFs. The further institutionalisation of the Corporate Governance Review and Outlook (CGRO) on the financial governance maturity of departments will therefore be further embedded in the work to be done by the compliance unit in this sub-directorate.

Corporate Governance

The third round of the Municipal Governance Review and Outlook (MGRO) on the financial governance maturity of municipalities will be realised. A key focus will be to get integration of all the criteria across all the PT service lines, and introduce additional criteria for municipalities to achieve higher levels of governance. These criteria will seek to address the performance of municipalities as they have already substantially complied with the conformance criteria.

This will result in having robust engagements at the various forums, inclusive of the CRO and CAE fora, and continuous training being rolled out. It will also result in supporting specific municipalities with implementation of the norms and standards guidelines issued in prior years. The unit will also be instrumental in keeping the Province abreast of all relevant legislative changes, affecting all spheres of government, to ensure that all parties are informed timeously, but also to make meaningful comment before final promulgations of any laws or regulations, or the introduction of circulars which could have significant consequences for many clients within the Province.

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	Adjusted appro- priation	Revised estimate	Medium-term estimate				
	2010/11	2011/12	2012/13				2013/14	2013/14	2013/14	2014/15	2013/14
Treasury funding											
Equitable share	(21 070)	18 474	6 351	370 658	125 847	44 103	562 112	1 174.54	227 481	624 204	
Financing							10 560		273 000	150 516	
Provincial Revenue Fund							10 560		273 000	150 516	
Own receipts - Provincial Treasury (allocated to other votes)	(233 041)	(233 041)	(233 041)	(233 041)	(233 041)	(233 041)	(244 971)	5.12	(245 625)	(246 129)	
Total Treasury funding	127 500	142 619	162 283	446 205	201 394	201 394	648 298	221.91	579 712	857 120	
Departmental receipts											
Tax receipts	322 644	350 603	382 663	307 326	307 326	387 440	319 335	(17.58)	323 594	327 267	
Sales of goods and services other than capital assets	1 907	2 163	2 527	1 214	1 214	2 198	1 214	(44.77)	1 214	1 214	
Transfers received				1	1		1		1	1	
Fines, penalties and forfeits	459	313	935			441		(100.00)			
Interest, dividends and rent on land	53 986		2			6		(100.00)			
Financial transactions in assets and liabilities	2 615	4 107	2 846	47	47	247	47	(80.97)	47	47	
Total departmental receipts	381 611	357 186	388 973	308 588	308 588	390 332	320 597	(17.87)	324 856	328 529	
Total receipts	127 500	142 619	162 283	446 205	201 394	201 394	648 298	221.91	579 712	857 120	

Summary of receipts:

Total receipts increased by R446.904 million or 221.91 per cent from R201.394 million (revised estimates) in 2013/14 to R648.298 million in 2014/15. This increase is mainly due to an increase in transversal priority funding allocations that are ring-fenced for exclusive use of transversal projects. This funding will be housed under Sub-programme 2.5: Transversal Projects created under Programme 2: Sustainable Resource Management. Based on approved implementation plans, funds will be allocated to the relevant departments in the 2014 Adjusted Budgets and future MTEFs.

Treasury funding of which:

Equitable share allocations will amount to R562.112 million in 2014/15, R227.481 million in 2015/16 and R624.204 million in 2016/17.

Total departmental receipts for 2014/15 of R320.597 million will be allocated between the Department of the Premier (R244.971 million) and Provincial Treasury (R75.626 million), as the Department of the Premier also forms part of the Governance and Administration cluster.

Details of Departmental receipts:

The departmental own receipts increases from R308.588 million in 2013/14 (adjusted appropriation) to R320.597 million in 2014/15. The main source of this income is in respect of gambling tax receipts.

Tax receipts, of which casino and horse racing taxes are the main contributors, increase by R12.009 million or 3.91 per cent from an adjusted appropriation of R307.326 million in 2013/14 to R319.335 million in 2014/15. The projected tax receipts over the MTEF shows modest growth due to the current economic climate.

Since 2011/12, interest, dividends and rent on land are no longer accounted for under Vote 3: Provincial Treasury but are now catered for directly within the Provincial Revenue Fund.

Donor funding (excluded from vote appropriation)

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 6.5 per cent for 2014/15 and 5.4 per cent for 2015/16 and for 2016/17, plus 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 headline estimates of 5.5 per cent in 2014/15, which will decrease to a constant at 5.4 per cent in 2015/16 and 2016/17.

National and provincial priorities

Nationally, the two outcomes (NSOs) being responded to, are respectively, NSO 9: A responsive, accountable, effective and efficient local government system; and NSO 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

Provincially, both these national outcomes have been incorporated in the Provincial Strategic Objective 12 (PSO 12): Building the best run regional government in the world.

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 annexed hereto.

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Administration	33 214	31 138	35 462	45 476	42 892	42 892	44 886	4.65	48 067	51 311
2. Sustainable Resource Management	42 327	61 331	70 898	336 111	83 969	83 969	520 318	519.65	442 420	713 634
3. Asset Management	33 710	30 706	33 934	39 811	47 747	47 747	53 923	12.93	57 670	58 429
4. Financial Governance	18 249	19 444	21 989	24 807	26 786	26 786	29 171	8.90	31 555	33 746
Total payments and estimates	127 500	142 619	162 283	446 205	201 394	201 394	648 298	221.91	579 712	857 120

Note:

Programme 1: MEC total remuneration package: R1 652 224 with effect from 1 April 2013.

Programme 2: Sub-programme 2.5: Transversal Projects, created in 2013/14, will continue over the 2014 MTEF and has been included under Programme 2 as the transversal mechanism to give effect to specific Government policy priorities to support the outcomes of the Provincial Strategic Objectives (PSOs) and the provincial budget policy objectives as set out in the 2014 - 2017 WC MTBPS i.e. to contribute to improving the effectiveness and efficiency of government services. The details are set out below:

Projects	2014/15	2015/16	2016/17
Provincial priority allocations (Transversal Projects) in 2014 MTEF	429 385	343 970	608 870
Regional based socio-economic projects	25 000	35 000	51 855
Improvement of internal control (across departments) and biometric access control	30 500	37 690	55 794
Municipal support (strengthening of governance)	20 000	25 000	30 000
Broadband	353 885	246 280	471 221

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	123 563	135 303	147 052	173 674	179 070	179 070	196 690	9.84	212 123	223 515
Compensation of employees	89 297	94 973	107 182	128 023	129 619	129 619	146 221	12.81	156 537	167 803
Goods and services	34 246	40 301	39 870	45 651	49 451	49 451	50 469	2.06	55 586	55 712
Interest and rent on land	20	29								
Transfers and subsidies to	736	4 640	11 795	267 769	17 311	17 311	446 738	2 480.66	362 456	628 200
Provinces and municipalities		3 450	8 250	256 598	10 850	10 850	435 385	3 912.76	350 970	616 241
Departmental agencies and accounts		83	2 411	10 326	5 523	5 523	10 406	88.41	10 488	10 908
Non-profit institutions	100									
Households	636	1 107	1 134	845	938	938	947	0.96	998	1 051
Payments for capital assets	3 089	2 633	3 404	4 762	4 944	4 944	4 870	(1.50)	5 133	5 405
Machinery and equipment	3 054	2 633	3 404	4 762	4 944	4 944	4 870	(1.50)	5 133	5 405
Heritage assets	35									
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	3 089	2 633	3 404	4 762	4 944	4 944	4 870	(1.50)	5 133	5 405
Payments for financial assets	112	43	32		69	69		(100.00)		
Total economic classification	127 500	142 619	162 283	446 205	201 394	201 394	648 298	221.91	579 712	857 120

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Western Cape Gambling and Racing Board		83	2 411	10 326	5 523	5 523	10 406	88.41	10 488	10 908
Total departmental transfers to public entities		83	2 411	10 326	5 523	5 523	10 406	88.41	10 488	10 908

The Western Cape Gambling and Racing Board (WCGRB) falls within the jurisdiction of the Provincial Treasury.

Transfers to development corporations

None.

Transfers to local government

Table 5.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Category B		3 300	6 150		9 250	9 250		(100.00)		
Category C		150	2 100		1 600	1 600		(100.00)		
Unallocated ^{Note}				4 000			6 000		7 000	7 371
Total departmental transfers to local government		3 450	8 250	4 000	10 850	10 850	6 000	(44.70)	7 000	7 371

Note: Support initiatives to municipalities to improve financial governance and management introduced during 2011/12 will continue over the MTEF, especially to the most vulnerable municipalities. Over the MTEF, R6 million in 2014/15, R7 million in 2015/16 and R7.371 million in 2016/17 have been reserved for this purpose, and although reflected as unallocated at this stage, the allocations in the respective annual Adjusted Estimates will be based on the outcomes and recommendations of both the MGRO and LG MTEC 3 processes. Further amounts for municipal support initiatives have been provided as part of transversal projects within Programme 2.5, the details of which will only be distributed as part of the adjusted budget and future MTEFs allocations.

Departmental Public Private Partnership (PPP) projects

The Provincial Treasury does not have any departmental Public Private Partnership (PPP) projects.

The Provincial Treasury's oversight responsibilities for PPPs within the Province are housed under Sub-programme: Public Finance (Element: Infrastructure). These responsibilities are currently targeted at monitoring previously awarded PPPs, but with a number of major projects being entertained by the Departments of Transport and Public Works and Economic Development and Tourism.

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

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

Sub-programme 1.2: Management Services

to provide strategic and operational management support services

Sub-programme 1.4: Financial Management

to provide effective financial management to the Department

Policy developments

No specific policy changes are currently being considered.

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

None.

Strategic goal as per Strategic Plan

Programme 1: Administration

Efficient and effective departmental governance support services.

Strategic objectives as per Annual Performance Plan

Sub-programme 1.1: Office of the Minister

To provide efficient and effective ministerial support services.

Sub-programme 1.2: Management Services

To provide strategic and operational management support services.

Sub-programme 1.4: Financial Management

To provide sound financial administrative services to the Department.

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

Sub-programme R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Office of the Minister	4 776	4 926	5 284	6 228	6 488	6 488	6 268	(3.39)	6 749	7 196
2. Management Services	5 818	7 766	9 918	12 253	12 864	12 864	13 406	4.21	14 520	15 693
3. Corporate Services	3 602									
4. Financial Management	19 018	18 446	20 260	26 995	23 540	23 540	25 212	7.10	26 798	28 422
Total payments and estimates	33 214	31 138	35 462	45 476	42 892	42 892	44 886	4.65	48 067	51 311

Note:
 Sub-programme 1.1: MEC total remuneration package: R1 652 224 with effect from 1 April 2013.
 Sub-programme 1.3: Corporate Services was shifted to the Department of the Premier as part of the modernisation process during 2010/11.
 Sub-programme 1.5: 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.

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

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	29 277	27 279	30 910	39 869	36 963	36 963	39 069	5.70	41 936	44 855
Compensation of employees	19 514	18 356	19 576	24 318	24 210	24 210	26 308	8.67	28 123	30 145
Goods and services	9 743	8 894	11 334	15 551	12 753	12 753	12 761	0.06	13 813	14 710
Interest and rent on land	20	29								
Transfers and subsidies to	736	1 183	1 116	845	916	916	947	3.38	998	1 051
Departmental agencies and accounts		83								
Non-profit institutions	100									
Households	636	1 100	1 116	845	916	916	947	3.38	998	1 051
Payments for capital assets	3 089	2 633	3 404	4 762	4 944	4 944	4 870	(1.50)	5 133	5 405
Machinery and equipment	3 054	2 633	3 404	4 762	4 944	4 944	4 870	(1.50)	5 133	5 405
Heritage assets	35									
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	3 089	2 633	3 404	4 762	4 944	4 944	4 870	(1.50)	5 133	5 405
Payments for financial assets	112	43	32		69	69		(100.00)		
Total economic classification	33 214	31 138	35 462	45 476	42 892	42 892	44 886	4.65	48 067	51 311

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	736	1 183	1 116	845	916	916	947	3.38	998	1 051
Departmental agencies and accounts		83								
Entities receiving transfers		83								
Western Cape Gambling and Racing Board		83								
Non-profit institutions	100									
Households	636	1 100	1 116	845	916	916	947	3.38	998	1 051
Social benefits	2	29	270		18	18		(100.00)		
Other transfers to households	634	1 071	846	845	898	898	947	5.46	998	1 051

Expenditure trends analysis

The increase of R9.678 million from R33.214 million in 2010/11 to R42.892 million in 2013/14 (revised estimate), equates to an average nominal increase of 8.9 per cent per annum (three year period). The annual average nominal growth of 6.16 per cent from the revised estimate of R42.892 million in 2013/14 to R51.311 million in 2016/17 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. Telephone costs have been decentralised to all other programmes and sub-programmes. The bulk of the transfers within the programme are for external bursars.

Programme 2: Sustainable Resource Management

Purpose: To ensure the effective and efficient management of provincial and municipal financial resources.

Analysis per sub-programme**Sub-programme 2.1: Programme Support**

to provide management and administrative support to the programme

Sub-programme 2.2: Fiscal Policy

to advise on the sustainability and management of provincial and municipal funding sources and exploring the full use of available revenue resources

Sub-programme 2.3: Budget Management**Provincial Government Budget Office**

to promote optimal allocative efficiency and effectiveness of resource allocations in preparing the provincial budget and provide socio-economic analysis and advice that informs budget policy and the budget allocation process

Local Government Budget Office

to promote allocative efficiency and effectiveness of resource allocations by co-ordinating the municipal budget process and providing socio-economic analysis and advice that informs municipal budget policies and the budget allocation process

Sub-programme 2.4: Public Finance

Provincial Government Finance

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

Local Government Finance (Groups 1 and 2)

to assist municipalities to prepare a credible and sustainable main and adjustments budget, to guide and monitor the efficient implementation thereof and to drive the implementation of the MFMA

Infrastructure

to promote the effective and efficient delivery and maintenance of physical infrastructure through institutionalising and standardising good practice methodologies, tools and systems

Business Information and Data Management

to render a client interface, data collating and data information and records management service to the Provincial Treasury

Sub-programme 2.5: Transversal Projects

to promote effective and efficient management, coordination and intergovernmental cooperation of transversal special programmes in the Western Cape Government

Policy developments

Policy developments that will receive further attention in 2014/15 are:

Standard operating procedures and guidelines that create a culture of compliance, assistance and guidance will be developed and institutionalised.

Cash flow management guidelines will be developed and improved cash flow planning and implementation particularly as it relates to conditional grant funding would be pursued.

Municipal investment and borrowing policies will be developed.

To improve expenditure management practices minimum standards for the institutionalisation of expenditure management will be developed.

The Western Cape Infrastructure Delivery Management System (WC IDMS) will be implemented and quality User-Asset Management (U-AMP) and Custodian-Asset Management (C-AMP) plans will be institutionalised.

The continuation of Transversal Projects, initiated during the 2013 MTEF and housed within the Provincial Treasury Vote as the transversal mechanism to give effect to specific Government policy priorities, to transversally supports the outcomes of the Provincial Strategic Objectives (PSOs) and the provincial budget policy objectives as set out in the 2014 - 2017 WC MTBPS; in essence to contribute to improving the effectiveness and efficiency of government services.

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

None.

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

Effective, efficient and sustainable management of provincial and municipal fiscal resources.

Strategic objectives as per Annual Performance Plan**Sub-programme 2.1: Programme Support**

To provide management and administrative support to the programme.

Sub-programme 2.2: Fiscal Policy

To advise on the sustainability and management of provincial and municipal funding sources.

Sub-programme 2.3: Budget Management**Provincial Government Budget Office**

To improve the socio-economic impact and allocative efficiency of the provincial budget.

Local Government Budget Office

To improve the socio-economic impact and allocative efficiency of municipal budgets.

Sub-programme 2.4: Public Finance**Provincial Government Finance**

To improve the conformance, credibility, sustainability and guide and monitor the efficient implementation of the provincial budget.

Local Government Finance (Groups 1 and 2)

To improve the conformance, credibility and sustainability of municipal budgets and monitor and support municipalities and municipal entities with the efficient implementation thereof.

Infrastructure

To institutionalise and standardise good practice methodologies, tools and systems for efficient and effective physical infrastructure delivery and maintenance.

Business Information and Data Management

To render an effective data information management service.

Sub-programme 2.5: Transversal Projects

To co-ordinate and provide financial support to transversal programmes/projects.

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

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Programme Support	3 024	3 848	5 897	7 038	5 435	5 435	6 395	17.66	6 811	7 255
2. Fiscal Policy	3 663	6 693	11 117	19 312	13 943	13 943	21 366	53.24	22 241	23 468
Fiscal Policy	3 663	6 693	8 706	8 986	8 420	8 420	10 960	26.65	11 753	12 560
Western Cape Gambling and Racing Board			2 411	10 326	5 523	5 523	10 406	88.41	10 488	10 908
3. Budget Management	13 749	16 784	14 304	15 949	14 969	14 969	18 093	20.87	20 058	21 412
Provincial Government Budget Office	8 606	10 845	7 766	8 529	7 418	7 418	9 269	24.95	10 031	10 715
Local Government Budget Office	5 143	5 939	6 538	7 420	7 551	7 551	8 824	16.86	10 027	10 697
4. Public Finance	21 891	34 006	39 580	41 214	49 622	49 622	45 079	(9.16)	49 340	52 629
Provincial Government Finance	12 832	11 310	6 778	7 576	7 403	7 403	8 501	14.83	9 097	9 735
Local Government Finance Group 1	4 154	8 408	8 839	10 458	11 157	11 157	7 745	(30.58)	8 252	8 806
Local Government Finance Group 2	4 905	8 522	13 701	10 511	17 446	17 446	12 860	(26.29)	14 309	15 185
Infrastructure		5 766	5 161	5 549	6 708	6 708	7 675	14.42	8 220	8 805
Business Information and Data Management			5 101	7 120	6 908	6 908	8 298	20.12	9 462	10 098
5. Transversal Projects				252 598			429 385		343 970	608 870
Total payments and estimates	42 327	61 331	70 898	336 111	83 969	83 969	520 318	519.65	442 420	713 634

Note:
Sub-programme 2.2: 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.
Sub-programme 2.3: The Sub-programme: Economic Analysis has been fully integrated into Budget Management: Provincial Government.
Sub-programme 2.5: Transversal Projects, created in 2013/14, will continue over the 2014 MTEF as the transversal mechanism to give effect to specific Government policy priorities to support the outcomes of the Provincial Strategic Objectives (PSOs) and the provincial budget policy objectives as set out in the 2014 - 2017 WC MTBPS i.e. to contribute to improving the effectiveness and efficiency of government services. The details are set out below:

Projects	2014/15	2015/16	2016/17
Provincial priority allocations (Transversal Projects) in 2014 MTEF	429 385	343 970	608 870
Regional based socio-economic projects	25 000	35 000	51 855
Improvement of internal control (across departments) and biometric access control	30 500	37 690	55 794
Municipal support (strengthening of governance)	20 000	25 000	30 000
Broadband	353 885	246 280	471 221

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

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	42 327	57 874	60 228	69 187	67 579	67 579	74 527	10.28	80 962	86 485
Compensation of employees	28 360	39 715	45 953	54 045	53 643	53 643	62 880	17.22	67 328	72 151
Goods and services	13 967	18 159	14 275	15 142	13 936	13 936	11 647	(16.43)	13 634	14 334
Transfers and subsidies to		3 457	10 670	266 924	16 390	16 390	445 791	2 619.90	361 458	627 149
Provinces and municipalities		3 450	8 250	256 598	10 850	10 850	435 385	3 912.76	350 970	616 241
Departmental agencies and accounts			2 411	10 326	5 523	5 523	10 406	88.41	10 488	10 908
Households		7	9		17	17		(100.00)		
Total economic classification	42 327	61 331	70 898	336 111	83 969	83 969	520 318	519.65	442 420	713 634

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)		3 457	10 670	266 924	16 390	16 390	445 791	2619.90	361 458	627 149
Provinces and municipalities		3 450	8 250	256 598	10 850	10 850	435 385	3912.76	350 970	616 241
Provinces				252 598			429 385		343 970	608 870
Provincial agencies and funds				252 598			429 385		343 970	608 870
Municipalities		3 450	8 250	4 000	10 850	10 850	6 000	(44.70)	7 000	7 371
Municipal bank accounts		3 450	8 250	4 000	10 850	10 850	6 000	(44.70)	7 000	7 371
Departmental agencies and accounts			2 411	10 326	5 523	5 523	10 406	88.41	10 488	10 908
Entities receiving transfers			2 411	10 326	5 523	5 523	10 406	88.41	10 488	10 908
Western Cape Gambling and Racing Board			2 411	10 326	5 523	5 523	10 406	88.41	10 488	10 908
Households		7	9		17	17		(100.00)		
Social benefits			9		17	17		(100.00)		
Other transfers to households		7								

Expenditure trends analysis

The programme has increased from R42.327 million in 2010/11 to R83.969 million in the 2013/14 (revised estimate), which equates to an average nominal growth of 25.65 per cent per annum. The growth 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 2014 MTEF period will further increase from R83.969 million in 2013/14 revised estimate to R520.318 million in 2014/15 as a result of the priority funding allocations of R429.385 million that are ring-fenced in 2014/15 under the Sub-programme 2.5: Transversal Projects. The growth from 2013/14 (revised estimate) of R83.969 million to R713.634 million in 2016/17 reflects an annual average growth of 104.07 per cent over the three year period.

Programme 3: Asset Management

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

Analysis per sub-programme

Sub-programme 3.1: Programme Support

to provide management and administrative support to the programme

Sub-programme 3.2: Supply Chain Management

Supply Chain Management: Provincial Government

to provide policy direction and facilitating the effective and efficient management of supply chain and asset management practices

Supply Chain Management: Local Government

to provide policy guidance and facilitating the effective and efficient management of supply chain and asset management practices

Sub-programme 3.4: Supporting and Interlinked Financial Systems

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

Policy developments

Policy developments that will receive further attention 2014/15 are:

Institutionalise compliance to SCM legislation, policy and procedures, as well cost effectiveness, value for money and strategic sourcing objectives.

Working together with National Treasury to optimise the current suite of financial systems, whilst at the same time assisting with the design and ultimate roll-out of the integrated and revamped IFMS.

Improving the financial system environment by strengthening internal controls including the roll-out of biometric access solution across the suite of financial systems and improving data integrity across the provincial and municipal sphere.

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

None.

Strategic goals as per Strategic Plan

Programme 3: Asset Management

Effective and efficient financial system, supply chain and movable asset governance within the provincial and municipal spheres.

Strategic objectives as per Annual Performance Plan

Sub-programme 3.1: Programme Support

To provide management and administrative support to the programme.

Sub-programme 3.2: Supply Chain Management

Supply Chain Management: Provincial Government

To provide policy direction and facilitating the effective and efficient management of supply chain and asset management practices in provincial departments.

Supply Chain Management: Local Government

To provide policy guidance and facilitating the effective and efficient management of supply chain and asset management practices in municipalities.

Sub-programme 3.4: Supporting and Interlinked Financial Systems

To provide for the implementation, management and oversight of provincially operated financial systems and the transition to new or replacement systems.

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

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Programme Support	998	1 054	1 861	3 560	3 592	3 592	4 113	14.50	4 388	4 681
2. Supply Chain Management	15 373	9 614	10 033	11 774	14 342	14 342	19 367	35.04	21 089	20 412
Supply Chain Management: Provincial Government	8 925	9 614	6 781	7 145	9 426	9 426	12 674	34.46	13 189	11 937
Supply Chain Management: Local Government			3 252	4 629	4 916	4 916	6 693	36.15	7 900	8 475
Immovable Asset Management	6 448									
3. Liabilities Management	2 535									
4. Supporting and Interlinked Financial Systems	14 804	20 038	22 040	24 477	29 813	29 813	30 443	2.11	32 193	33 336
Total payments and estimates	33 710	30 706	33 934	39 811	47 747	47 747	53 923	12.93	57 670	58 429

Note:

Sub-programme 3.3: Liabilities Management was shifted from Programme 3: Assets and Liabilities Management to Fiscal Policy under the Programme 2: Sustainable Resources Management.

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

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	33 710	30 706	33 930	39 811	47 747	47 747	53 923	12.93	57 670	58 429
Compensation of employees	25 201	19 815	22 456	27 533	28 462	28 462	31 411	10.36	33 690	36 134
Goods and services	8 509	10 891	11 474	12 278	19 285	19 285	22 512	16.73	23 980	22 295
Transfers and subsidies to Households			4							
Total economic classification	33 710	30 706	33 934	39 811	47 747	47 747	53 923	12.93	57 670	58 429

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)			4							
Households			4							
Other transfers to households			4							

Expenditure trends analysis

The programme has increased by R14.037 million from R33.710 million in 2010/11 to R47.747 million (revised estimate) in 2013/14, with an average nominal growth of 12.30 per cent per annum. This is due to the steps taken to increase the oversight and guidance over supply chain management and financial systems management. Over the MTEF period the allocation will increase by an average nominal growth of 6.96 per cent per annum from R47.747 million (revised estimate) in 2013/14 to R58.429 million in 2016/17. This is mainly due to further roll out and implementation of financial systems, as well as the strengthening of the supply chain management in municipalities. Furthermore, strategic sourcing/procurement strategies will be developed for certain commodities to enhance Supply Chain Management (SCM) efficiencies.

Programme 4: Financial Governance

Purpose: To promote accountability through substantive reflection of financial activities of the Province and municipalities as well as compliance with financial norms and standards.

Analysis per sub-programme

Sub-programme 4.1: Programme Support

to provide management and administrative support to the programme

Sub-programme 4.2: Accounting Services

Local Government Accounting

to improve the understanding and application of accounting standards and financial reporting within municipalities; the target for 2015 being full compliance with the minimum accounting standards framework and related financial laws and regulations

Provincial Government Accounting and Compliance

to ensure the effective implementation of accounting practices in line with the reporting framework, prepare consolidated financial statements that reflect the financial position of the Province and prepare for financial governance reform

Sub-programme 4.3: Corporate Governance

to strengthen corporate governance within the Province through the implementation of risk management, internal audit and compliance with financial laws and regulations

Policy developments

Policy developments that will receive further attention in 2014/15 are:

Providing support to Departments on the recently issued Modified Cash Standard and the Accounting Manual to facilitate the eventual transition to fully implement accrual accounting.

Promotion of effective governance as a joint responsibility between the Provincial Parliament, Provincial Executive, Municipal Councils and Accounting Officers as this is the foundation on which all programmes, projects and initiatives intrinsically depend.

Further development, integration and roll-out of MGRO and CGRO criteria across all PT service programmes in collaboration with departments and municipalities towards higher levels of governance.

The strengthening of the internal control environment, inclusive of execution in accordance with standardised policy framework and training.

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

None.

Strategic goals as per Strategic Plan**Programme 4: Financial Governance**

Accountability through substantive reflection of financial activities of the province as well as compliance with financial norms and standards.

Strategic objectives as per Annual Performance Plan**Sub-programme 4.1: Programme Support**

To provide management and administrative support to the programme.

Sub-programme 4.2: Accounting Services**Local Government Accounting**

To improve the understanding and application of accounting standards and financial reporting within municipalities.

Provincial Government Accounting and Compliance

To ensure the effective implementation of accounting practices in line with the reporting framework, prepare consolidated financial statements that reflect the financial position of the Province and prepare for financial governance reform.

Sub-programme 4.3: Corporate Governance

To develop, monitor and advise on norms and standards of corporate governance.

Table 6.4 Summary of payments and estimates – Programme 4: Financial Governance

Sub-programme R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Programme Support	1 452	1 437	1 821	2 327	3 223	3 223	2 339	(27.43)	2 487	2 645
2. Accounting Services	7 844	9 775	10 558	13 941	13 186	13 186	16 646	26.24	17 768	19 013
Provincial Government Accounting and Compliance	4 619	5 370	5 418	7 375	6 172	6 172	8 297	34.43	8 876	9 504
Local Government Accounting	3 225	4 405	5 140	6 566	7 014	7 014	8 349	19.03	8 892	9 509
3. Corporate Governance	7 516	8 232	9 610	8 539	10 377	10 377	10 186	(1.84)	11 300	12 088
4. Provincial Internal Audit	1 437									
Total payments and estimates	18 249	19 444	21 989	24 807	26 786	26 786	29 171	8.90	31 555	33 746

Note: Risk Management now resorts under Corporate Governance.

Table 6.4.1 Summary of payments and estimates by economic classification – Programme 4: Financial Governance

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	18 249	19 444	21 984	24 807	26 781	26 781	29 171	8.92	31 555	33 746
Compensation of employees	16 222	17 087	19 197	22 127	23 304	23 304	25 622	9.95	27 396	29 373
Goods and services	2 027	2 357	2 787	2 680	3 477	3 477	3 549	2.07	4 159	4 373
Transfers and subsidies to			5		5	5		(100.00)		
Households			5		5	5		(100.00)		
Total economic classification	18 249	19 444	21 989	24 807	26 786	26 786	29 171	8.90	31 555	33 746

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)			5		5	5		(100.00)		
Households			5		5	5		(100.00)		(100)
Social benefits			5		5	5		(100.00)		(100)

Expenditure trends analysis

The increase of R8.537 million from R18.249 million in 2010/11 to R26.786 million in 2013/14 (revised estimate) is mainly due to earmarked funds for the improvement of transversal internal control services and posts that were created during the reconfiguration process within the Accounting Services and Corporate Governance sub-programmes. This is an annual average increase of 13.65 per cent over the three year period. Over the period 2013/14 (revised estimate) to 2016/17, the total nominal growth for the programme is 8 per cent per annum, which is a result of the decentralisation of the municipal training and support project which previously resided under Programme 2: Sustainable Resource Management.

7. Other programme information**Personnel numbers and costs****Table 7.1 Personnel numbers and costs**

Programme R'000	As at 31 March 2010/11	As at 31 March 2011/12	As at 31 March 2012/13	As at 31 March 2013/14	As at 31 March 2014/15	As at 31 March 2015/16	As at 31 March 2016/17
1. Administration	55	49	58	71	66	66	66
2. Sustainable Resource Management	95	87	107	134	135	135	135
3. Asset Management	54	52	59	75	72	72	72
4. Financial Governance	44	41	49	58	55	55	55
Total personnel numbers	248	229	273	338	328	328	328
Total personnel cost (R'000)	89 297	94 973	107 182	129 619	146 221	156 537	167 803
Unit cost (R'000)	360	415	393	383	446	477	512

Table 7.2 Departmental personnel numbers and costs

Description	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate				
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			2014/15	2015/16
Total for department											
Personnel numbers (head count)	248	229	273	300	338	338	328	(2.96)	328	328	
Personnel cost (R'000)	89 297	94 973	107 182	128 023	129 619	129 619	146 221	12.81	156 537	167 803	
<i>of which</i>											
Human resources component											
Personnel numbers (head count)											
Personnel cost (R'000)	2 896										
Head count as % of total for department											
Personnel cost as % of total for department	3.24										
Finance component											
Personnel numbers (head count)	39	42	29	33	28	28	33	17.86	33	33	
Personnel cost (R'000)	8 009	9 476	8 143	9 966	9 140	9 140	10 896	19.21	11 643	12 476	
Head count as % of total for department	15.73	18.34	10.62	11.00	8.28	8.28	10.06		10.06	10.06	
Personnel cost as % of total for department	8.97	9.98	7.60	7.78	7.05	7.05	7.45		7.44	7.43	
Full time workers											
Personnel numbers (head count)	245	226	270	300	293	293	310	5.80	310	310	
Personnel cost (R'000)	88 747	94 382	106 817	128 023	124 195	124 195	141 227	13.71	152 015	162 986	
Head count as % of total for department	98.79	98.69	98.90	100.00	86.69	86.69	94.51		94.51	94.51	
Personnel cost as % of total for department	99.38	99.38	99.66	100.00	95.82	95.82	96.58		97.11	97.13	
Part-time workers											
Personnel numbers (head count)											
Personnel cost (R'000)											
Head count as % of total for department											
Personnel cost as % of total for department											
Contract workers											
Personnel numbers (head count)	3	3	3		45	45	18	(60.00)	18	18	
Personnel cost (R'000)	550	591	365		5 424	5 424	4 994	(7.93)	4 522	4 817	
Head count as % of total for department	1.21	1.31	1.10		13.31	13.31	5.49		5.49	5.49	
Personnel cost as % of total for department	0.62	0.62	0.34		4.18	4.18	3.42		2.89	2.87	

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Administration	652	1 063	361	841	841	841	886	5.35	934	984
<i>of which</i>										
Payments on tuition	197	306	348	600	600	600	632	5.33	666	702
Other	455	757	13	241	241	241	254	5.39	268	282
2. Sustainable Resource Management	532	1 115	284	536	536	536	565	5.41	595	627
<i>of which</i>										
Payments on tuition	306	471								
Other	226	644	284	536	536	536	565	5.41	595	627
3. Asset Management	237	420	17	275	295	295	311	5.42	328	345
<i>of which</i>										
Payments on tuition	237	420								
Other			17	275	295	295	311	5.42	328	345
4. Financial Governance	612	673	178	221	221	221	233	5.43	246	259
<i>of which</i>										
Payments on tuition	535	416								
Other	77	257	178	221	221	221	233	5.43	246	259
Total payments on training	2 033	3 271	840	1 873	1 893	1 893	1 995	5.39	2 103	2 215

Table 7.4 Information on training

Description	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	2010/11	2011/12	2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Number of staff	248	229	273	300	338	338	328	(2.96)	328	328
Number of personnel trained	112	200	200	200	200	200	277	38.50	293	307
<i>of which</i>										
Male	58	100	100	100	100	100	128	28.00	137	144
Female	54	100	100	100	100	100	149	49.00	156	163
Number of training opportunities	189	266	266	266	266	266	529	98.87	556	584
<i>of which</i>										
Tertiary	26	69	69	69	69	69	49	(28.99)	51	54
Workshops	30	45	45	45	45	45	273	506.67	287	301
Seminars	15	22	22	22	22	22	13	(40.91)	14	15
Other	118	130	130	130	130	130	194	49.23	204	214
Number of bursaries offered	26	26	26	26	26	26	24	(7.69)	26	28
Number of interns appointed	8	18	18	18	18	18	16	(11.11)	16	16
Number of days spent on training	120	120	120	120	120	120	120		120	120

Reconciliation of structural changes

None.

Annexure A to Vote 3

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Tax receipts (Casino and LGM taxes)	322 644	350 603	382 663	307 326	307 326	387 440	319 335	(17.58)	323 594	327 267
Casino and LGM taxes	296 313	321 750	350 384	287 326	287 326	358 395	299 335	(16.48)	303 594	307 267
Horse racing taxes	26 331	28 853	32 279	20 000	20 000	29 045	20 000	(31.14)	20 000	20 000
Other taxes (Liquor licence fees)								(31.14)		
Sales of goods and services other than capital assets	1 907	2 163	2 527	1 214	1 214	2 198	1 214	(44.77)	1 214	1 214
Sales of goods and services produced by department (excluding capital assets)	1 907	2 163	2 527	1 213	1 213	2 198	1 213	(44.81)	1 213	1 213
Administrative fees	1 888	2 163	2 485	1 201	1 201	2 198	1 201	(45.36)	1 201	1 201
Other	1 888	2 163	2 485	1 201	1 201	2 198	1 201	(45.36)	1 201	1 201
Other sales	19		42	12	12		12		12	12
<i>of which</i>										
Commission on insurance	19									
Other			42	12	12		12		12	12
Sales of scrap, waste, arms and other used current goods (excluding capital assets)				1	1		1		1	1
Transfers received from				1	1		1		1	1
Households and non-profit institutions				1	1		1		1	1
Fines, penalties and forfeits	459	313	935			441		(100.00)		
Interest, dividends and rent on land	53 986		2			6		(100.00)		
Interest	53 986		2			6		(100.00)		
Financial transactions in assets and liabilities	2 615	4 107	2 846	47	47	247	47	(80.97)	47	47
Recovery of previous year's expenditure			397							
Unallocated credits			14							
Cash surpluses			2 410							
Other	2 615	4 107	25	47	47	247	47	(80.97)	47	47
Total departmental receipts	381 611	357 186	388 973	308 588	308 588	390 332	320 597	(17.87)	324 856	328 529

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

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	123 563	135 303	147 052	173 674	179 070	179 070	196 690	9.84	212 123	223 515
Compensation of employees	89 297	94 973	107 182	128 023	129 619	129 619	146 221	12.81	156 537	167 803
Salaries and wages	77 761	82 885	93 886	112 640	114 547	114 547	128 815	12.46	137 844	147 727
Social contributions	11 536	12 088	13 296	15 383	15 072	15 072	17 406	15.49	18 693	20 076
Goods and services	34 246	40 301	39 870	45 651	49 451	49 451	50 469	2.06	55 586	55 712
of which										
Administrative fees	63	90	100	95	95	95	100	5.26	105	111
Advertising	463	2 162	246	470	910	910	485	(46.70)	601	617
Assets <R5 000	394	367	146	430	324	324	352	8.64	371	390
Audit cost: External	9 722	8 171	4 385	4 195	4 395	4 395	4 632	5.39	4 911	5 171
Bursaries: Employees	231	337	348	600	600	600	632	5.33	666	702
Catering: Departmental activities	376	322	440	501	579	579	230	(60.28)	241	251
Communication	1 059	861	1 010	1 516	1 011	1 011	1 170	15.73	1 213	1 259
Computer services	2 574	4 290	4 410	1 638	4 222	4 222	4 239	0.40	4 468	3 165
Cons/prof: Business and advisory services	8 986	12 583	14 521	20 584	24 054	24 054	25 474	5.90	29 041	29 385
Cons/prof: Legal costs	224	5	27							
Contractors	543	456	539	803	818	818	550	(32.76)	557	564
Agency and support/ outsourced services	46	52	164	120	121	121	100	(17.36)	105	111
Entertainment	91	109	137	255	255	255	190	(25.49)	190	190
Fleet services (including							1 151		1 247	1 319
Inventory: Food and food supplies	71	90	66	108	110	110	109	(0.91)	109	109
Inventory: Learner and teacher support material	64		2							
Inventory: Materials and supplies	1		6							
Inventory: Other supplies	17	43	37							
Consumable supplies				48	76	76	48	(36.84)	50	54
Consumable: Stationery, printing & office supplies	4 296	2 412	2 453	3 265	3 592	3 592	3 462	(3.62)	3 702	3 898
Operating leases	220			320			337		374	394
Property payments	22	259	501	1 297	300	300	251	(16.33)	300	300
Transport provided: Departmental activity	6	44	3							
Travel and subsistence	2 813	4 342	4 828	5 341	5 454	5 454	4 418	(19.00)	4 658	4 903
Training and development	852	661	492	1 273	1 293	1 293	1 363	5.41	1 437	1 513
Operating payments	466	1 909	4 074	2 210	537	537	548	2.05	577	608
Venues and facilities	646	736	935	582	705	705	628	(10.92)	663	698
Interest and rent on land	20	29								
Interest	20	29								
Transfers and subsidies to	736	4 640	11 795	267 769	17 311	17 311	446 738	2480.66	362 456	628 200
Provinces and municipalities		3 450	8 250	256 598	10 850	10 850	435 385	3912.76	350 970	616 241
Provinces				252 598			429 385		343 970	608 870
Provincial agencies and funds				252 598			429 385		343 970	608 870
Municipalities		3 450	8 250	4 000	10 850	10 850	6 000	(44.70)	7 000	7 371
Municipal bank accounts		3 450	8 250	4 000	10 850	10 850	6 000	(44.70)	7 000	7 371
Departmental agencies and accounts		83	2 411	10 326	5 523	5 523	10 406	88.41	10 488	10 908
Entities receiving transfers		83	2 411	10 326	5 523	5 523	10 406	88.41	10 488	10 908
Western Cape Gambling and Racing Board		83	2 411	10 326	5 523	5 523	10 406	88.41	10 488	10 908
Non-profit institutions	100									
Households	636	1 107	1 134	845	938	938	947	0.96	998	1 051
Social benefits	2	29	284		40	40		(100.00)		
Other transfers to households	634	1 078	850	845	898	898	947	5.46	998	1 051
Payments for capital assets	3 089	2 633	3 404	4 762	4 944	4 944	4 870	(1.50)	5 133	5 405
Machinery and equipment	3 054	2 633	3 404	4 762	4 944	4 944	4 870	(1.50)	5 133	5 405
Transport equipment	619			1 135	1 135	1 135	1 196	5.37	1 261	1 328
Other machinery and equipment	2 435	2 633	3 404	3 627	3 809	3 809	3 674	(3.54)	3 872	4 077
Heritage assets	35									
Of which: "Capitalised Goods and services" included in Payments for capital assets	3 089	2 633	3 404	4 762	4 944	4 944	4 870	(1.50)	5 133	5 133
Payments for financial assets	112	43	32		69	69		(100.00)		
Total economic classification	127 500	142 619	162 283	446 205	201 394	201 394	648 298	221.91	579 712	857 120

Note: The economic classifications as taken up in this Budget are in accordance with **Version 4 of the Standard Chart of Accounts (SCOA)**, which became fully effective from 1 April 2014.

Annexure A to Vote 3

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

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	29 277	27 279	30 910	39 869	36 963	36 963	39 069	5.70	41 936	44 855
Compensation of employees	19 514	18 356	19 576	24 318	24 210	24 210	26 308	8.67	28 123	30 145
Salaries and wages	17 021	16 036	17 284	21 479	21 531	21 531	23 226	7.87	24 813	26 590
Social contributions	2 493	2 320	2 292	2 839	2 679	2 679	3 082	15.04	3 310	3 555
Goods and services	9 743	8 894	11 334	15 551	12 753	12 753	12 761	0.06	13 813	14 710
<i>of which</i>										
Administrative fees	55	80	98	95	95	95	100	5.26	105	111
Advertising	322	233	113	400	773	773	324	(58.09)	431	437
Assets <R5 000	394	367	146	430	324	324	352	8.64	371	390
Audit cost: External	2 700	2 168	2 796	3 445	3 445	3 445	3 631	5.40	3 827	4 030
Bursaries: Employees	80	84	348	600	600	600	632	5.33	666	702
Catering: Departmental activities	139	60	127	189	191	191	80	(58.12)	83	85
Communication	1 017	800	939	1 272	756	756	276	(63.49)	285	295
Computer services	703	668	905	1 383	952	952	800	(15.97)	843	888
Cons/prof: Business and advisory services	1 226	1 046	1 624	1 439	1 471	1 471	2 375	61.45	2 707	3 061
Cons/prof: Legal costs	28		27							
Contractors	438	328	446	418	430	430	291	(32.33)	298	305
Agency and support/outsourced services	46	38	4		1	1		(100.00)		
Entertainment	37	27	68	81	81	81	28	(65.43)	28	28
Fleet services (including government motor transport)							1 151		1 247	1 319
Inventory: Food and food supplies	18	22	13	30	30	30	31	3.33	31	31
Inventory: Learner and teacher support material	64		1							
Inventory: Materials and supplies	1		6							
Inventory: Other supplies	14	44	37							
Consumable supplies				33	61	61	32	(47.54)	33	36
Consumable: Stationery, printing & office supplies	789	957	876	1 274	946	946	854	(9.73)	901	948
Operating leases	220			320			337		374	394
Property payments	22	259	501	1 297	300	300	251	(16.33)	300	300
Transport provided: Departmental activity	4	44								
Travel and subsistence	939	1 159	1 301	1 934	1 892	1 892	811	(57.14)	856	900
Training and development	268	54	13	241	241	241	254	5.39	268	282
Operating payments	188	383	884	595	89	89	77	(13.48)	81	86
Venues and facilities	31	73	61	75	75	75	74	(1.33)	78	82
Interest and rent on land	20	29								
Interest	20	29								
Transfers and subsidies to	736	1 183	1 116	845	916	916	947	3.38	998	1 051
Departmental agencies and accounts		83								
Entities receiving transfers		83								
Western Cape Gambling and Racing Board		83								
Non-profit institutions	100									
Households	636	1 100	1 116	845	916	916	947	3.38	998	1 051
Social benefits	2	29	270		18	18		(100.00)		
Other transfers to households	634	1 071	846	845	898	898	947	5.46	998	1 051
Payments for capital assets	3 089	2 633	3 404	4 762	4 944	4 944	4 870	(1.50)	5 133	5 405
Machinery and equipment	3 054	2 633	3 404	4 762	4 944	4 944	4 870	(1.50)	5 133	5 405
Transport equipment	619			1 135	1 135	1 135	1 196	5.37	1 261	1 328
Other machinery and equipment	2 435	2 633	3 404	3 627	3 809	3 809	3 674	(3.54)	3 872	4 077
Heritage assets	35									
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	3 089	2 633	3 404	4 762	4 944	4 944	4 870	(1.50)	5 133	5 405
Payments for financial assets	112	43	32		69	69		(100.00)		
Total economic classification	33 214	31 138	35 462	45 476	42 892	42 892	44 886	4.65	48 067	51 311

Annexure A to Vote 3

Table A.2.2 Payments and estimates by economic classification – Programme 2: Sustainable Resource Management

Economic classification R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	42 327	57 874	60 228	69 187	67 579	67 579	74 527	10.28	80 962	86 485
Compensation of employees	28 360	39 715	45 953	54 045	53 643	53 643	62 880	17.22	67 328	72 151
Salaries and wages	24 999	34 901	40 395	47 676	47 530	47 530	55 617	17.01	59 528	63 774
Social contributions	3 361	4 814	5 558	6 369	6 113	6 113	7 263	18.81	7 800	8 377
Goods and services	13 967	18 159	14 275	15 142	13 936	13 936	11 647	(16.43)	13 634	14 334
<i>of which</i>										
Administrative fees			2							
Advertising	141	1 557	92	70	92	92	114	23.91	120	127
Audit cost: External	6 433	5 290	1 064	450	450	450	474	5.33	500	526
Bursaries: Employees	14	124								
Catering: Departmental activities	140	132	205	187	249	249	75	(69.88)	79	83
Communication	10	36	43	145	159	159	493	210.06	511	531
Computer services	6		317	255	255	255	265	3.92	280	294
Cons/prof: Business and advisory services	2 863	6 432	7 338	8 645	7 238	7 238	4 950	(31.61)	6 546	6 893
Contractors	44	76	37	194	197	197	130	(34.01)	130	130
Agency and support/ outsourced services			160	120	120	120	100	(16.67)	105	111
Entertainment	32	51	43	114	114	114	108	(5.26)	108	108
Inventory: Food and food supplies	28	38	30	39	41	41	39	(4.88)	39	39
Inventory: Learner and teacher support material			1							
Inventory: Other supplies	2	(1)								
Consumable supplies				15	15	15	16	6.67	17	18
Consumable: Stationery, printing & office supplies	2 980	1 159	1 224	1 513	2 120	2 120	2 054	(3.11)	2 217	2 335
Transport provided: Departmental activity			3							
Travel and subsistence	747	1 988	1 858	1 913	1 787	1 787	1 781	(0.34)	1 877	1 976
Training and development	219	215	284	536	536	536	565	5.41	595	627
Operating payments	202	892	1 316	854	368	368	387	5.16	408	429
Venues and facilities	106	170	258	92	195	195	96	(50.77)	102	107
Transfers and subsidies to		3 457	10 670	266 924	16 390	16 390	445 791	2619.90	361 458	627 149
Provinces and municipalities		3 450	8 250	256 598	10 850	10 850	435 385	3912.76	350 970	616 241
Provinces				252 598			429 385		343 970	608 870
Provincial agencies and funds				252 598			429 385		343 970	608 870
Municipalities		3 450	8 250	4 000	10 850	10 850	6 000	(44.70)	7 000	7 371
Municipal bank accounts		3 450	8 250	4 000	10 850	10 850	6 000	(44.70)	7 000	7 371
Departmental agencies and accounts			2 411	10 326	5 523	5 523	10 406	88.41	10 488	10 908
Entities receiving transfers			2 411	10 326	5 523	5 523	10 406	88.41	10 488	10 908
Western Cape Gambling and Racing Board			2 411	10 326	5 523	5 523	10 406	88.41	10 488	10 908
Households		7	9		17	17		(100.00)		
Social benefits			9		17	17		(100.00)		
Other transfers to households		7								
Total economic classification	42 327	61 331	70 898	336 111	83 969	83 969	520 318	519.65	442 420	713 634

Annexure A to Vote 3

Table A.2.3 Payments and estimates by economic classification – Programme 3: Asset Management

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	33 710	30 706	33 930	39 811	47 747	47 747	53 923	12.93	57 670	58 429
Compensation of employees	25 201	19 815	22 456	27 533	28 462	28 462	31 411	10.36	33 690	36 134
Salaries and wages	21 587	17 015	19 434	24 007	24 996	24 996	27 421	9.70	29 405	31 532
Social contributions	3 614	2 800	3 022	3 526	3 466	3 466	3 990	15.12	4 285	4 602
Goods and services	8 509	10 891	11 474	12 278	19 285	19 285	22 512	16.73	23 980	22 295
<i>of which</i>										
Advertising		372	41		45	45	47	4.44	50	53
Audit cost: External	312									
Bursaries: Employees	53	47								
Catering: Departmental activities	49	40	59	65	79	79	75	(5.06)	79	83
Communication	12	7	(1)	62	61	61	230	277.05	239	248
Computer services	1 433	3 600	3 069		3 015	3 015	3 174	5.27	3 345	1 983
Cons/prof: Business and advisory services	4 842	4 999	5 395	10 000	13 985	13 985	16 849	20.48	18 020	17 569
Cons/prof: Legal costs	196	5								
Contractors	44	29	36	115	115	115	77	(33.04)	77	77
Agency and support/ outsourced services		14								
Entertainment	13	5	8	30	30	30	26	(13.33)	26	26
Inventory: Food and food supplies	18	21	13	26	26	26	26		26	26
Inventory: Other supplies	1									
Consumable: Stationery, printing & office supplies	234	187	175	239	273	273	288	5.49	304	320
Transport provided: Departmental activity	2									
Travel and subsistence	680	613	907	808	1 033	1 033	1 064	3.00	1 122	1 181
Training and development	176	174	17	275	295	295	311	5.42	328	345
Operating payments		319	1 224	348	10	10	10		11	12
Venues and facilities	444	459	531	310	318	318	335	5.35	353	372
Transfers and subsidies to			4							
Households			4							
Other transfers to households			4							
Total economic classification	33 710	30 706	33 934	39 811	47 747	47 747	53 923	12.93	57 670	58 429

Table A.2.4 Payments and estimates by economic classification – Programme 4: Financial Governance

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	18 249	19 444	21 984	24 807	26 781	26 781	29 171	8.92	31 555	33 746
Compensation of employees	16 222	17 087	19 197	22 127	23 304	23 304	25 622	9.95	27 396	29 373
Salaries and wages	14 154	14 933	16 773	19 478	20 490	20 490	22 551	10.06	24 098	25 831
Social contributions	2 068	2 154	2 424	2 649	2 814	2 814	3 071	9.13	3 298	3 542
Goods and services	2 027	2 357	2 787	2 680	3 477	3 477	3 549	2.07	4 159	4 373
<i>of which</i>										
Administrative fees	8	10								
Audit cost: External	277	713	525	300	500	500	527	5.40	584	615
Bursaries: Employees	84	82								
Catering: Departmental activities	48	90	49	60	60	60		(100.00)		
Communication	20	18	29	37	35	35	171	388.57	178	185
Computer services	432	22	119							
Cons/prof: Business and advisory services	55	106	164	500	1 360	1 360	1 300	(4.41)	1 768	1 862
Contractors	17	23	20	76	76	76	52	(31.58)	52	52
Entertainment	9	26	18	30	30	30	28	(6.67)	28	28
Inventory: Food and food supplies	7	9	10	13	13	13	13		13	13
Consumable: Stationery, printing & office supplies	293	109	178	239	253	253	266	5.14	280	295
Travel and subsistence	447	582	762	686	742	742	762	2.70	803	846
Training and development	189	218	178	221	221	221	233	5.43	246	259
Operating payments	76	315	650	413	70	70	74	5.71	77	81
Venues and facilities	65	34	85	105	117	117	123	5.13	130	137
Transfers and subsidies to			5		5	5		(100.00)		
Households			5		5	5		(100.00)		
Social benefits			5		5	5		(100.00)		
Total economic classification	18 249	19 444	21 989	24 807	26 786	26 786	29 171	8.90	31 555	33 746

Annexure A to Vote 3

Table A.3 Details on public entities – Name of Public Entity: Western Cape Gambling and Racing Board

R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
Revenue									
Non-tax revenue	33 945	34 871	34 149	30 235	34 712	34 712	32 883	33 108	34 917
Sale of goods and services other than capital assets	32 319	33 590	32 919	29 155	33 600	33 600	32 403	32 508	34 317
<i>Of which:</i>									
Admin fees	32 319	33 590	32 919	29 155	33 600	33 600	32 403	32 508	34 317
Interest, dividends and rent on land							480	600	600
Other non-tax revenue	1 626	1 281	1 230	1 080	1 112	1 112			
Transfers received			2 411	10 326	13 802	13 802	21 406	18 056	13 408
Total revenue	33 945	34 871	36 560	40 561	48 514	48 514	54 289	51 164	48 325
Expenses									
Current expense	27 902	28 937	32 965	41 578	37 049	37 049	52 794	48 069	47 817
Compensation of employees	19 589	21 456	24 522	27 533	26 614	26 614	34 873	35 284	35 702
Use of goods and services	7 350	7 773	7 240	13 359	9 444	9 444	17 235	12 099	11 429
Depreciation	963	(292)	1 203	686	991	991	686	686	686
Transfers and subsidies	444	489	445	526	465	465	550	590	610
Total expenses	28 346	29 426	33 410	42 104	37 514	37 514	53 344	48 659	48 427
Surplus / (Deficit)	5 599	5 445	3 150	(1 543)	11 000	11 000	945	2 505	(102)
Cash flow summary									
Adjust surplus / (deficit) for accrual transactions	(142)	(1 437)	(2 324)	1 766	(662)	(662)	(394)	86	86
Adjustments for:									
Depreciation	962	(292)	(1 203)	686	686	686	686	686	686
Interest	(1 099)	(1 116)	(1 132)	1 080	(1 348)	(1 348)	(1 080)	(600)	(600)
Net (profit)/ loss on disposal of fixed assets	(5)	(29)	11						
Operating surplus / (deficit) before changes in working capital	5 457	4 008	826	223	10 338	10 338	551	2 591	(16)
Changes in working capital	1 150	(947)	10 079	(465)	(465)	(465)		70	5
(Decrease)/increase in accounts payable	1 360	(1 004)	11 025	(930)	(930)	(930)	(500)	(450)	(525)
Decrease/(increase) in accounts receivable	(210)	57	(1 246)	465	465	465	500	520	530
(Decrease)/increase in provisions			300						
Cash flow from operating activities	6 607	3 061	10 905	(242)	9 873	9 873	551	2 661	(11)
Transfers from government			2 411		5 523	5 523	10 406	10 488	10 908
Of which:									
Current			2 411		5 523	5 523	10 406	10 488	10 908
Cash flow from investing activities	607	405	(301)	(1 263)	598	598	626	350	500
Acquisition of Assets	(518)	(750)	(1 458)	(2 343)	(750)	(750)	(454)	(250)	(100)
Other flows from Investing Activities	1 125	1 155	1 157	1 080	1 348	1 348	1 080	600	600
Cash flow from financing activities	875	(1 945)	1 485	1 932	880	880	9 630	1 990	1 940
Net increase / (decrease) in cash and cash equivalents	8 089	1 521	12 089	427	11 351	11 351	10 807	5 001	2 429
Balance Sheet Data									
Carrying Value of Assets	1 485	2 517	2 738	1 660	1 881	1 881	1 873	1 649	1 389
Cash and Cash Equivalents	23 624	26 959	31 228	10 004	41 004	41 004	22 504	19 504	17 504
Receivables and Prepayments	1 160	1 051	2 397	830	615	615	430	480	455
Inventory	37	31	31						
Total Assets	26 306	30 558	36 394	12 494	43 500	43 500	24 807	21 633	19 348
Capital and Reserves	9 410	12 698	3 566	(10 656)	11 000	11 000	395	2 505	(102)
Trade and Other Payables	6 758	5 756	16 782	16 150	17 000	17 000	8 912	3 628	3 950
Provisions			300						
Funds Managed (e.g. Poverty Alleviation Fund)	10 138	12 104	15 746	7 000	15 500	15 500	15 500	15 500	15 500

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

Municipalities R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Total departmental transfers/grants										
Category B		3 300	6 150		9 250	9 250		(100.00)		
Beaufort West		300	400		800	800		(100.00)		
Bergrivier			200		1 050	1 050		(100.00)		
Bitou		200	200		400	400		(100.00)		
Langeberg					250	250		(100.00)		
Breede Valley					650	650		(100.00)		
Cape Agulhas		200			200	200		(100.00)		
Cederberg			400		400	400		(100.00)		
Drakenstein					400	400		(100.00)		
George		200	200		400	400		(100.00)		
Kannaland		100	300							
Knysna			350		400	400		(100.00)		
Laingsburg		300	400		400	400		(100.00)		
Hessequa					600	600		(100.00)		
Matzikama		300	200		350	350		(100.00)		
Mossel Bay		200	150		400	400		(100.00)		
Oudtshoorn		100	250							
Overstrand					800	800		(100.00)		
Prince Albert		200	400		300	300		(100.00)		
Saldanha Bay		200								
Stellenbosch			300		400	400		(100.00)		
Swartland		300	750		200	200		(100.00)		
Swellendam			1 350		450	450		(100.00)		
Theewaterskloof		400	300		100	100		(100.00)		
Witzenberg		300			300	300		(100.00)		
Category C		150	2 100		1 600	1 600		(100.00)		
Cape Winelands					300	300		(100.00)		
Central Karoo			700		300	300		(100.00)		
Eden			550		500	500		(100.00)		
Overberg		150	550		100	100		(100.00)		
West Coast			300		400	400		(100.00)		
Unallocated ^{Note}				4 000			6 000		7 000	7 371
Total transfers to local government		3 450	8 250	4 000	10 850	10 850	6 000	(44.70)	7 000	7 371

Note: Support initiatives to municipalities to improve financial governance and management introduced during 2011/12 will continue over the 2014 MTEF, especially to the most vulnerable municipalities. Over the MTEF, R6 million in 2014/15, R7 million in 2015/16 and R7.371 million in 2016/17 have been reserved for this purpose, and although reflected as unallocated at this stage, the allocations in the respective annual Adjusted Estimates will be based on the outcomes and recommendations of both the MGRO and LG MTEC 3 processes. Further amounts for municipal support initiatives have been provided as part of transversal projects within Programme 2.5, the details of which will only be distributed as part of the adjusted budget and future MTEFs allocations.

Annexure A to Vote 3

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

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Financial Management Support Grant		3 450	8 250	4 000	10 850	10 850	6 000	(44.70)	7 000	7 371
Category B		3 300	6 150		9 250	9 250		(100.00)		
Beaufort West		300	400		800	800		(100.00)		
Bergivier			200		1 050	1 050		(100.00)		
Bitou		200	200		400	400		(100.00)		
Langeberg					250	250		(100.00)		
Breede Valley					650	650		(100.00)		
Cape Agulhas		200			200	200		(100.00)		
Cederberg			400		400	400		(100.00)		
Drakenstein					400	400		(100.00)		
George		200	200		400	400		(100.00)		
Kannaland		100	300							
Knysna			350		400	400		(100.00)		
Laingsburg		300	400		400	400		(100.00)		
Hessequa					600	600		(100.00)		
Matzikama		300	200		350	350		(100.00)		
Mossel Bay		200	150		400	400		(100.00)		
Oudtshoorn		100	250							
Overstrand					800	800		(100.00)		
Prince Albert		200	400		300	300		(100.00)		
Saldanha Bay		200								
Stellenbosch			300		400	400		(100.00)		
Swartland		300	750		200	200		(100.00)		
Swellendam			1 350		450	450		(100.00)		
Theewaterskloof		400	300		100	100		(100.00)		
Witzenberg		300			300	300		(100.00)		
Category C		150	2 100		1 600	1 600		(100.00)		
Cape Winelands					300	300		(100.00)		
Central Karoo			700		300	300		(100.00)		
Eden			550		500	500		(100.00)		
Overberg		150	550		100	100		(100.00)		
West Coast			300		400	400		(100.00)		
Unallocated ^{Note}				4 000			6 000		7 000	7 371

Note: Support initiatives to municipalities to improve financial governance and management introduced during 2011/12 will continue over the 2014 MTEF, especially to the most vulnerable municipalities. Over the MTEF, R6 million in 2014/15, R7 million in 2015/16 and R7.371 million in 2016/17 have been reserved for this purpose, and although reflected as unallocated at this stage, the allocations in the respective annual Adjusted Estimates will be based on the outcomes and recommendations of both the MGRO and LG MTEC 3 processes. Further amounts for municipal support initiatives have been provided as part of transversal projects within Programme 2.5, the details of which will only be distributed as part of the adjusted budget and future MTEFs allocations.

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

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2015/16
Cape Town Metro	127 500	142 619	162 283	446 205	201 394	201 394	648 298	221.91	579 712	857 120
Total provincial expenditure by district and local municipality	127 500	142 619	162 283	446 205	201 394	201 394	648 298	221.91	579 712	857 120

Vote 4

Department of Community Safety

	2014/15 To be appropriated	2015/16	2016/17
MTEF allocations	R 222 566 000	R 231 690 000	R 247 958 000
Responsible MEC	Provincial Minister of Community Safety		
Administering Department	Department of Community Safety		
Accounting Officer	Head of Department, Community Safety		

1. Overview

Vision

A safer open opportunity society for all... free of the fear of crime.

Mission

The Department of Community Safety aims to increase safety for all the people in the Province by:

- Improving safety through effective oversight of policing;
- Making safety everyone's responsibility; and
- Optimising safety and security risk management.

Core Functions and Main services

To provide 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 over law enforcement agencies and to implement both national and provincial policies on safety and security.

To facilitate safety interventions which are responsive to identified community safety needs.

To consolidate the management of systems and processes impacting on the security risk profile of the Western Cape Government.

Demands for and expected changes in services

At the foot of the majestic Table Mountain spans the fourth largest province in South Africa, with an estimated population of 6 million people and a geographic area of 129 462 square kilometres, it presents unique challenges to the safety of each of its inhabitants. This is largely due to the fact that two-thirds of the inhabitants occupy the metropolitan area of Cape Town.

In order to realise the National Government Outcome 3 of "All people in South Africa are and feel safe" the Western Cape Government (WCG) developed a Provincial Strategic Plan. One of the objectives set out in this plan is the Provincial Strategic Objective 5 (PSO 5) "Increasing Safety". The eventual outcome of PSO 5 is to make every community in the Province a safe place in which to live, work, learn, relax and move about. The Department was tasked with taking the leading role in the design and implementation of this strategic objective, within the concept of the whole-of-society approach, 'making safety everyone's responsibility'.

The main objective of the PSO 5 is to continue with and reinforce existing partnerships as well as initiate new sustainable partnerships in order to act as a catalyst and support the creation of safe, positive environments and communities in which crime is less likely to happen in the first place. This strategy will give effect to the vision of the WCG of "Better Together".

At the inception of PSO 5, the Department undertook a review and assessment to identify strategic gaps causing challenges in service delivery in relation to the execution of its mandate and mission. The Western Cape Community Safety Act 3 of 2013, which was promulgated on 5 April 2013, is seen as a legislative and administrative solution to support the service delivery obligations of the Department. On 18 October 2013 sections 1, 2, 25 - 28 and 33 was enacted.

The demand for services is influenced by the mandate of the Department to report on the state of policing in the Province based on information gathered through regular oversight visits to all police stations, research in the field of policing, dealing with service delivery complaints against SAPS and regular interaction with all role-players in the field, such as Community Police Forums (CPFs), Community Safety Forums (CSFs), etc.

The Department would be required to provide reports which enable the Provincial Executive to accurately determine the Provincial Policing Needs and Priorities (PNPs) as contemplated in section 206(1) of the Constitution. This would then inform resource allocation recommendations to SAPS and inform tactical interventions of Departments to address safety needs. In order to assist with the processing of all the information, the development of Information Technology systems to support the Expanded Partnership Programme (EPP) with CPFs and the Integrated Information System will be required to be coordinated by the Department in close partnership with the Centre for e-Innovation. In establishing the PNPs for the Province, the Department needs to engage all stakeholders; including community organisations involved in the field of safety, hence the reason for the establishment of a database of community organisations.

The Department's service delivery standards for the finalisation of complaints which have been referred for investigation will be met and facilitated through a case flow management system.

It has become necessary for the Department to observe and monitor police conduct at protest actions as a result of the police conduct at such protest actions nationally. The Department will support this by embarking on court "watching briefs" to observe court cases where police members are accused of serious criminal activity, as well as gang-related murders. The purpose of these watching briefs is to identify systemic failures or lack of adequate policing to prevent the reoccurrence of such incidents.

The changing mandate of the Independent Police Investigation Directorate (IPID) has resulted in the Department having to accept greater responsibilities to report on the compliance by the SAPS in terms of the Domestic Violence Act (Act 116 of 1998) (DVA).

In order to enhance the level of active citizenship in the field of safety, the Department will establish Community Safety Forums (CSFs), and where practicable, include existing stakeholder forums with the objective of integrating the newly established CSF with existing structures in communities.

The Department will focus on the implementation of a number of specialised interventions to address drug abuse, gangs, school safety and youth development. Such interventions shall be undertaken in partnership with various role-players most notable the Chrysalis Youth Academy, the Violence Prevention Through Urban Upgrade Programme, with the City of Cape Town, City Improvement Districts (CIDs), non-governmental organisations (NGOs) active in the field of safety and the religious fraternity.

As part of this the training programmes for Neighbourhood Watches (NHWs) will be re-focused on deepening the understanding and knowledge base of community dimensions pertaining to social cohesion and the legislative aspects of their daily functions.

The Department is required to explore how best the Province is able to align WCG resources, facilities and staff (across all departments) to increasing safety, both within and around WCG property infrastructure and facilities. The belief is that government controlled spaces are to reflect the kind of community spaces we wish to see and experience. A diagnostic exercise has identified areas that necessitate the development of innovative responses. A portfolio of programmes and projects will be compiled incorporating the innovative responses adopted. The Department remains intent with its interventions on reducing opportunities for crime and inappropriate behaviour, creating safer and more secure operating environments. These include more effective access control strategies and operational deployment plans. The implementation of the safety and security strategy will bring about an overall transformation by a series of co-ordinated programmes which will include policy and strategy, structure and organisation, methodologies, performance management and training and Information Communication Technology (ICT) infrastructure and information management.

Acts, Rules and Regulations

Section 206, Constitution of South Africa Act 108 of 1996

Subsection (1) states: "A member of the Cabinet must be responsible for policing and must determine national policy after consulting the provincial governments and taking into account the policing needs and priorities of the provinces as determined by the provincial executives.

Subsection (3) provides that:

"Each province is entitled:

- to monitor police conduct;
- to oversee the effectiveness and efficiency of the police service, including receiving report on police;
- to promote good relations between the police and the community;
- to assess the effectiveness of visible policing; and
- to liaise with the Cabinet member responsible for policing with respect to crime and policing in the province."

Subsection (5):

- "In order to perform the functions set out in subsection (3) a province –
- may investigate, or appoint a commission of inquiry into, any complaints of police inefficiency or breakdown in relations between the police and any community; and
- must make recommendations to the Cabinet member responsible for policing."

Constitution of the Western Cape Act 1 of 1998, Section 66 Policing functions of Western Cape Government

66.(1) The WCG is entitled to -

Monitor police conduct;

Assess the effectiveness of visible policing;

Oversee the effectiveness and efficiency of the police service, including receiving reports on the police service;

Promote good relations between the police and the community; and

Liaise with the national Cabinet member responsible for policing with respect to crime and policing in the Western Cape.

66.(2) In order to perform the functions set out in subsection (1), the Western Cape Government

May investigate, or appoint a commission of inquiry into, any complaints of police inefficiency or a breakdown in relations between the police and any community; and

Must make recommendations to the national Cabinet member responsible for policing.

Western Cape Community Safety Act, 3 of 2013

The Premier of the Province of the Western Cape, on 5 April 2013 assented to the Community Safety Act which was published in the Provincial Gazette no. 7116 dated 5 April 2013.

The Western Cape Community Safety Act provides for the carrying out and the regulation of the functions of the Province and the Department of Community Safety under Chapter 11 of the Constitution of the Republic of South Africa, 1996 and Chapter 8 of the Constitution of the Western Cape, 1997, to provide for the support of and cooperation with the Civilian Secretariat and the Provincial Secretariat establishment in terms of the Act.

Civilian Secretariat for Police Service Act, 2 of 2011

The Act provides to -

give effect to section 208 of the Constitution by establishing the Civilian Secretariat to function under the direction of the Minister;

provide for civilian oversight of the police service;

provide for the functions and powers of the Civilian Secretariat;

provide for the establishment, composition and functions of the ministerial executive committee as required by section 206(8) of the Constitution;

provide for the establishment, composition and functions of the senior management forum;

provide for co-operation with the Independent Police Investigative Directorate and the South African Police Service; and

provide for intervention by the Civilian Secretariat into the affairs of a provincial secretariat.

Legislative Mandate

The Western Cape Community Safety Act, 3 of 2013, and remains closely involved in the application of various other legal mandates which includes but are not limited to the following. This does not, however, prohibit the Department from giving input into legislative amendments.

LEGISLATIVE	ACT
Civilian Secretariat for Police Service Act	(Act 2 of 2011)
Constitution of the Republic of South Africa, 1996	(Act 108 of 1996)
Constitution of the Western Cape, 1998	(Act 1 of 1998)
Criminal Procedure Act, 1977	(Act 51 of 1977)
Municipal Financial Management Act, 2003	(Act 56 of 2003)
Local Government Municipal Systems Amendment Act, 2003	(Act 44 of 2003)
National Archives of South Africa Act, 1996	(Act 43 of 1996)
Occupational Health and Safety Act, 1996	(Act 85 of 1993)
Preferential Procurement Policy Framework Act, 2000	(Act 5 of 2000)
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)
South African Police Service Act, 1995	(Act 68 of 1995)
South African Police Service Amendment Act, 1998	(Act 83 of 1998)
The Annual Division of Revenue Act, 2009	(Act 12 of 2009)

Budget decisions

The Provincial Strategic Objective: *"Increasing Safety"* (PSO 5) was adopted by the Provincial Executive as one of 12 Provincial Strategic Objectives for the Western Cape.

The focus of PSO 5 is to make every community in the Province a safe place in which to live, work, learn, relax and move about. The budget decisions are made within the framework and principles of PSO 5.

The Department had adopted the following planned policy initiatives on the road to achieving the Provincial Strategic Objective of Increasing Safety:

Roll-out of Chrysalis Youth Programme to the Wolwekloof facility;

Implementation of Western Cape Community Safety Act 3 of 2013;

Enhance Gang Strategy;

Channelling of funds for the Extended Public Works Programme (EPWP) and work opportunities into the field of community safety;

EPP roll-out to the Cluster level with CPFs;

Establishment of security safety nodes (security Kiosks) and CPF units (trailers);
Establishment of E-systems (technology);
Development and implementation of safety and security framework (developing the methodology);
Capacitation of security officials; and
Contract management.

Aligning departmental budgets to achieve Governments prescribed outcomes

In pursuit of delivering on the vision of an open opportunity for all... free of the fear of crime, the Department of Community Safety has developed Strategic Goals and Objectives which are linked to the PSO 5 "Increasing Safety" and PSO 12 "Building the best-run regional government in the world". These provincial strategic objectives contribute to the National Government outcomes, which address some of the most challenging obstacles to development.

In alignment with the National Government Outcome 3 "All people in South Africa are and feel safe" and support of the objectives National Development Plan (NDP) "Build Safer Communities", the Department of Community Safety – Western Cape Government PSO 5 aims to increase safety through a whole of society approach.

In order to achieve our Provincial Strategic Objectives and National Government Outcome, each Programme is underpinned by a policy thrust and work group which is linked to the strategic goals, strategic objectives, and plan to achieve these, articulated in the Annual Performance Plan (APP).

2. Review of the current financial year (2013/14)

The Department of Community Safety, in line with the Annual Performance Plan 2013/14 and PSO 5 consisting of four work groups, has executed its legislative mandate and other mandates of community police relations, optimising civilian oversight, safeguarding and protection services as well as road safety to increase safety in the Western Cape.

The four work groups are:

Maximise the safety contribution of WCG institutions, assets and people;

Civilian Oversight;

Road Safety; and (This Workgroup and the Traffic Management function will be reported on the 2014 Estimates of Provincial Revenue Expenditure (EPRE) of the Department of Transport and Public Works (DTPW); and

Strengthening 'whole-of-society' community safety initiatives.

The main objective of PSO 5 is to continue with and reinforce existing partnerships as well as to initiate new sustainable partnerships in order to act as a catalyst and support the creation of safe, positive environments and communities in which crime is less likely to happen in the first place. This strategy will give effect to the vision of the WCG of "Better Together".

Significant progress has been made in strengthening provincial oversight over SAPS, strengthening the whole of society through community safety initiatives and maximising the safety contribution of WCG assets.

Key to the deliverables in 2013/14 was the Community Safety Bill which was promulgated as the Western Cape Community Safety Act No. 3 of 2013 by the Provincial Legislature on 5 April 2013.

The Act provides for:

The support of and cooperation with the Civilian Secretariat and the Provincial Secretariat established in terms of the Police Service Act, 2011;

Directives for the establishment of community police forums and boards in terms of the South African Police Service Act, 1995;

The accreditation of organisations and associations as neighbourhood watches;

Partnerships with community organisations;

The establishment of and maintenance of an integrated information system and a database of organisations;

The voluntary registration of security service providers on the database of organisations;

The establishment of the Western Cape Provincial Police ombudsman to investigate complaints regarding the police;

The regulating of reporting on the police service;

The establishment of the Provincial Safety Advisory Committee; and

Incidental matters to the above.

In relation to enhancing oversight over policing activities in the Province, the Department conducted PNP consultation sessions with the 25 clusters (150 policing precincts) and drafted the 2013/14 PNP report. Additionally advertorials of the main findings were placed in selected policing precincts with the view to influence the resource allocation of SAPS.

In line with the operational coordination and support to the Justice, Crime Prevention and Security cluster (JCPS) and section 206(3)(a) of the Constitution, the Department established the "Watching Briefs Project". This project was piloted with much success during the 2012/13 financial year and institutionalised in 2013/14 in partnership with the University of Western Cape's (UWC) Law Faculty. The Department monitored 27 cases presented in a report to SAPS, this informed the internal disciplinary process against 19 officials who were found to be negligent in the execution of their duties. The Department has to date, in partnership with the University of the Western Cape (UWC), monitored approximately 295 cases as part of the "Watching Briefs".

A flagship project of the Department is the Expanded Partnership Programme (EPP). This project was rolled out in pilot-mode in September 2011 to date 100 members of the CPFs are on the EPP. CPFs are trained to co-produce with the Department in performing civilian oversight and generate of safety information required by the Province to determine its PNPs and safety needs. The EPP is comprised of a set of 18 service standards, which on completion generates a remuneration formula to participating CPFs.

During this financial year, the Department rolled out the "Youth Work Programme". Graduates from the Chrysalis Academy were placed on a nine (9) month internship with various public safety partnerships. The Department has formalised these safety partnerships with the City Improvement Districts (CIDs), aimed at the placement of a minimum of 100 Chrysalis Graduates as interns. To date a total of 430 youth have been placed at a cost of R9.1 million. This programme is sustained by grants accessed through the Expanded Public Works Programme (EPWP).

The PSO 5 workgroup 4 “Strengthen ‘whole-of-society’ community safety initiatives” established the Safety Lab on 1 April 2012 with a mandate from the Department to identify and develop innovative safety and security solutions. The target market is primarily poorer areas – typically faced with higher levels of violence but less able to mobilise community and private sector responses. The Safety Lab has through their Nyanga interventions, made inroads into providing alternative safe entertainment, leisure and sporting activities to adolescents and youth. They have subsequently activated the Nyanga Yethu brand that offers a range of programmes such as a children’s programme that runs from 14:00 till 18:00 from Friday to Sunday, weekday boxing and yoga (for teenagers), and Friday evening skating, dancing and open mic sessions. Other activities that the Lab is in progress with include the Giva project. This takes the form of a mobile application that allows people to donate money that is channelled to under privileged people who require resources for purposive needs, such as job interviews.

In line with the PSO 5 workgroup 1 “Maximise the safety contribution of WCG institutions, assets and people” the Department drafted the Transversal Safety and Security Strategy which was adopted by the Cabinet in October 2013.

The diagnostic report constituted the base document which was used for the development of the Transversal Safety and Security Strategy for the WCG. The objectives of the Strategy will contribute to two Provincial Strategic Objectives i.e. PSO 5 ‘Increasing Safety’ for which the Department has the lead, and PSO 12 ‘Building the best-run regional government in the world’.

3. Outlook for the coming financial year (2014/15)

In alignment with the National Government Outcome 3 “All people in South Africa are and feel safe” and in support of the objectives of the National Development Plan “Building Safer Communities”, the Department of Community Safety, having taken the lead for the Western Cape Government PSO 5 aims to increase safety through a whole of society approach. At the inception of PSO 5, the Department undertook a review and assessment to identify strategic gaps causing challenges in service delivery in relation to the execution of its mandate and mission. The Western Cape Community Safety Act 3 of 2013, which was promulgated on 5 April 2013, is seen as a legislative and administrative solution to support the service delivery obligations of the Department. On 18 October 2013 sections 1, 2, 25 - 28 and section 33 was enacted. It also provides for the support of and cooperation with the Civilian Secretariat and the Provincial Secretariat establishment in terms of the Police Act, 1995.

PSO 5 further provides for the establishment of integrated partnerships by attempting to reduce the motivators for crime in particular amongst youth. These include the training and deployment of youth which is linked to the national government priority of job creation. The Youth Work Programme will see the establishment of approximately 1500 job opportunities to unemployed youth. The Chrysalis Youth Academy remains at the forefront of the Department’s attempts to address the challenges faced by youth as it relates to safety. The Department is not only the main funder of the Chrysalis Academy; it also makes it possible for the graduates to access stipend payments through the EPWP. An estimated 750 youth from all over the Western Cape will undergo training at the Chrysalis Academy during the year.

The Department will formalise its partnerships with the City Improvement Districts (CID), aimed at the placement of 100 Chrysalis graduates within an internship at the CIDs and other non-governmental organisations. Youth programmes, such as the Community Service Modular Programme which will be piloted from the Wolwekloof Academy in 2014 with the aim to implement the best practices achieved by the Department through its Chrysalis Academy programme. This will target 120 youth that has matriculated and provide non-residential and residential opportunities to further reduce the risk factors faced by youth.

Through the EPWP, the Department strengthens Neighbourhood Watch (NHW) structures and support the youth placement as part of the Youth Work Programme. This will be done through the appointment, training and deployment of a Community Safety Coordinator in each of the 150 police precincts. This safety coordinator will assist the NHW structure with managing and maintaining of equipment; reporting on work of such NHWs, report on safety incidents and monitor the implementation of Provincial PNPs. EPWP provides an ideal opportunity to create work within the areas of safety promotion, create economic activities in communities most at need and provide people with a sustainable alternative to crime.

In line with section 206(1) of the Constitution, CPFs support the Department in performing civilian oversight and as co-producers of safety information required by the Province to determine its PNPs. The Department will implement the EPP, to promote the activities and functions of CPFs and build strong civil society structures which are critical to the success of safer communities. This will be done by implementing the EPP system at CPFs and achieving at least 70 per cent compliance with the standards of service delivery. Furthermore, the Department will conduct performance audits of CPFs twice a year, in order to verify performance and information captured on EPP to gain an improved understanding of CPF performance, what challenges CPFs face, as well as develop proposed interventions. These audits will also be used to facilitate the deployment of training resources to those CPFs most in need.

The Department will establish the Office of the Western Cape Provincial Police Ombudsman to significantly reduce the need for and the costs associated with Commissions of Inquiries into policing as contemplated in section 206(5) of the Constitution. During 2013/14 the Department underwent a functional analysis and 7 posts were created and funded to establish the Office of the Ombudsman in alignment with sections 10 - 18 of the Western Cape Community Safety Act, 2013.

The conceptualisation within the PSO 5 gave rise to the initial proposal to design and launch "Safety and Security Partnership". It was found that think tanks frequently do not deliver outputs that translate directly into actionable programmes. Local initiatives tend to focus on local impact; and security firms target affluent areas while resisting coverage of higher crime and economically marginalised communities. The Department defined the possibility of creating an ideas lab focusing on reducing opportunity for crime within the Province. Importantly, the Safety Lab would 'tag and release' viable ideas rather than being an implementation agency. It would also be operationally independent of Government and draw on the whole of society in its methodology and involvement. In this manner it would aim to influence a wide range of actors involved in developing and activating solutions. It is envisaged that the ideas and thinking tools generated by the Safety Lab, will eventually guide the strategic direction of the Department and the WCG at large in terms of creating safer communities.

The Transversal Safety and Security Strategy was approved by the Cabinet, which is designed to provide the human and structural resource capacity to maximise safety and security in WCG. The central focus of the Strategy is to create 'resilience' in the face of threats which are inherently uncertain, developing and implementing the most effective organisation and control measures.

The scope of the services provided in the planning phase as part of the implementation framework development is as follows:

Programme design:

Identify capacity, skills and leadership within the WCG to implement the four programmes.

Identify areas of skills and experience where external support may be required to develop the programmes.

Identify the deliverables for each programme.

Develop preliminary performance criteria against which future programmes may be measured.

Develop a preliminary cost plan for each programme in sufficient detail to obtain budgetary approval and allocation of WCG resources.

Develop a timetable for each programme.

Industry consultation:

Consult with industry to identify systemic issues which inhibit industry leading security companies from tendering for WCG contracts. The companies to be consulted will include manufacturers, suppliers and contractors in the following markets:

- Security Technology, e.g. CCTV, access control and screening
- Physical guarding

Assist WCG to review manned guarding contracts that are due for renewal.

Assist in identifying current new build and refurbishment projects with the view to undertake a resilience review of selected projects to be agreed with WCG and make recommendations on design changes in order to enhance the resilience of the selected projects. The resilience review is to be based upon international best practice and experiences of similar projects.

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 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Treasury funding										
Equitable share	130 387	137 831	160 799	177 824	189 852	189 852	202 489	6.66	219 866	233 794
Conditional grants		543	661	3 242	3 242	3 242	3 970	22.46		
Social Sector EPWP Incentive Grant for Provinces		543	661	3 242	3 242	3 242	3 970	22.46		
Financing	1 169		4 469							
Provincial Revenue Fund	1 169		4 469							
Total Treasury funding	131 556	138 374	165 929	181 066	193 094	193 094	206 459	6.92	219 866	233 794
Departmental receipts										
Sales of goods and services other than capital assets	161	177	196	173	173	173	176	1.73	184	194
Transfers received							15 700		11 400	13 700
Interest, dividends and rent on land	333	3	15	27	27	27	27		28	29
Financial transactions in assets and liabilities	390	209	278	230	298	298	204	(31.54)	212	241
Total departmental receipts	884	389	489	430	498	498	16 107	3 134.34	11 824	14 164
Total receipts	132 440	138 763	166 418	181 496	193 592	193 592	222 566	14.97	231 690	247 958

Summary of receipts:

Total receipts increased by R28.974 million or 14.97 per cent from R193.592 million in 2013/14 (revised estimate) to R222.566 million in 2014/15.

Treasury Funding:

Equitable share funding increased by R12.637 million or 6.66 per cent from R189.852 million in 2013/14 (revised estimate) to R202.489 million in 2014/15.

Details of Departmental receipts:

Total departmental own receipts are expected to increase by R15.609 million or 3 134.34 per cent from R0.498 million in 2013/14 (revised estimate) to R16.107 million in 2014/15. The increase relates to the National Treasury General Budget Support (GBS) programme funding in respect of the Wolwekloof project. The main sources of income are the sales of goods and services in respect of security card replacements, commission on insurance and financial transactions in assets. Sales of goods and services are estimated at R0.176 million in 2014/15.

Donor funding (excluded from vote appropriation)

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 the Accounting Officer and cleared with 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 i.e. building a safer country and creating a better South Africa.

Provincial Priorities

The Department will ensure the effective and efficient use of its resources and efforts, to ensure the achievement of the Provincial Strategic Objectives as it appears in the Provincial Strategic Plan i.e. PSO 5 "Increasing 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 goals are:

To implement the Constitutional and Legislative mandate of civilian oversight over law enforcement agencies and implement both national and provincial policies on safety and security.

To focus on designing institutions and approaches for safety and security partnerships and promote community policing which will contribute to developing a whole-of-society model.

To render a comprehensive, integrity based security risk management support service to Provincial Departments for the management of their respective security risks.

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- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Administration	32 772	30 580	32 507	36 039	36 265	36 265	39 327	8.44	41 737	43 883
2. Civillian Oversight	14 085	15 570	19 844	21 582	29 704	29 704	27 445	(7.61)	30 711	33 213
3. Crime Prevention & Community Police Relations	41 727	42 352	47 514	64 103	62 340	62 340	83 160	33.40	78 295	84 164
4. Security Risk Management	43 856	50 261	66 553	59 772	65 283	65 283	72 634	11.26	80 947	86 698
Total payments and estimates	132 440	138 763	166 418	181 496	193 592	193 592	222 566	14.97	231 690	247 958

Note:

Programme 1: MEC total remuneration package: R1 652 224 with effect from 1 April 2013.

Programme 3: National Conditional Grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R3 970 000 (2014/15).

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	115 538	120 017	147 245	164 005	172 023	171 860	194 296	13.05	204 216	219 694
Compensation of employees	69 264	71 337	88 504	101 915	101 347	100 956	117 634	16.52	130 855	140 211
Goods and services	46 273	48 679	58 741	62 090	70 676	70 886	76 662	8.15	73 361	79 483
Interest and rent on land	1	1				18		(100.00)		
Transfers and subsidies to	10 982	11 339	14 990	14 677	17 326	17 326	22 716	31.11	23 158	23 790
Departmental agencies and accounts			2							
Non-profit institutions					900	900		(100.00)		
Households	10 982	11 339	14 988	14 677	16 426	16 426	22 716	38.29	23 158	23 790
Payments for capital assets	4 494	7 165	4 119	2 814	4 205	4 247	5 554	30.77	4 316	4 474
Machinery and equipment	4 494	7 165	4 119	2 814	4 205	4 247	5 554	30.77	4 316	4 474
Payments for financial assets	1 426	242	64		38	159		(100.00)		
Total economic classification	132 440	138 763	166 418	181 496	193 592	193 592	222 566	14.97	231 690	247 958

Transfers to public entities

None.

Transfers to development corporations

None.

Transfers to local government

None.

Departmental Public Private Partnership (PPP) 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 and the Office of the Head of Department. The Programme's objective is to efficiently contribute to the offices of the Member of the Executive Committee (MEC) and Head of Department (HOD) in order for these to provide strategic leadership.

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 ensure departmental financial compliance through the provision of financial management and advisory services

to make limited provisions for maintenance of accommodation needs

Sub-programme 1.4: Corporate Services

to enhance Departmental effectiveness through facilitating strategic planning, management of programme performance

Policy developments

Improve the maturity of all aspects of financial management, organisational performance and corporate governance to ensure the department obtains an unqualified audit report and to ensure business excellence.

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

This Programme comprises the Chief Directorate Corporate Services with two directorates, namely the Directorate Finance and the Directorate Strategic Services and Communications. The overall purpose of this programme is to provide good governance and efficient support to the Department.

Expenditure trends analysis

The Programme shows an average increase of 6.53 per cent over the MTEF period. The increase is in line with inflation and is mainly driven by personnel costs. The Goods & services budget for 2014/15 shows a decrease of 10.79 per cent, when measured against the 2013/14 revised estimate. This decrease is attributed to less spending on agency and support services and advertising costs.

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 appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Office of the MEC	5 328	5 098	4 836	5 695	5 665	5 665	5 850	3.27	6 125	6 491
2. Office of the HOD	3 139	4 277	4 248	3 415	3 445	3 497	3 735	6.81	3 956	4 185
3. Financial Management	12 243	12 493	12 155	14 099	14 099	14 047	15 351	9.28	16 262	16 925
4. Corporate Services	12 062	8 712	11 268	12 830	13 056	13 056	14 391	10.23	15 394	16 282
Total payments and estimates	32 772	30 580	32 507	36 039	36 265	36 265	39 327	8.44	41 737	43 883

Note: Sub-programme 1.1: MEC total remuneration package: R1 652 224 with effect from 1 April 2013.

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

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	30 881	27 931	30 797	35 169	35 347	35 337	38 543	9.07	40 926	43 044
Compensation of employees	20 466	17 848	21 461	26 474	26 767	26 676	30 831	15.58	32 953	34 804
Goods and services	10 414	10 082	9 336	8 695	8 580	8 645	7 712	(10.79)	7 973	8 240
Interest and rent on land	1	1				16		(100.00)		
Transfers and subsidies to	447	1 646	654		54	54		(100.00)		
Households	447	1 646	654		54	54		(100.00)		
Payments for capital assets	544	810	1 030	870	857	857	784	(8.52)	811	839
Machinery and equipment	544	810	1 030	870	857	857	784	(8.52)	811	839
Payments for financial assets	900	193	26		7	17		(100.00)		
Total economic classification	32 772	30 580	32 507	36 039	36 265	36 265	39 327	8.44	41 737	43 883

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	447	1 646	654		54	54		(100.00)		
Households	447	1 646	654		54	54		(100.00)		
Social benefits	447	1 481	653		54	54		(100.00)		
Other transfers to households		165	1							

Programme 2: Civilian Oversight

Purpose: To increase safety in communities by reporting on the state of policing in the Province based on information gathered through regular oversight visits to all police stations and research in the field of policing. By also contributing to a professional police service by improving the performance of policing through effective oversight.

Analysis per sub-programme**Sub-programme 2.1 Programme Support**

to assist Sub-programmes with policy development, manage the budgetary process and implement project management in the Programme

Sub-programme 2.2: Policy and Research

to facilitate Policing Needs and Priorities (PNP) meetings in policing clusters, placing advertorials in local media as well as arranging workshops and producing reports for publication and public debate

Sub-programme 2.3: Monitoring and Evaluation

utilising the oversight mandate to monitor and oversee policing in order to achieve professional policing in the Western Cape Province

Policy developments

The provincial mandate to conduct oversight over policing has been articulated in great detail in the Western Cape Community Safety Act, No. 3 of 2013 published in April 2013 as per Government Gazette No. 7116.

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

The Programme consists of Policy and Research, and Monitoring and Evaluation. 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; Western Cape Community Safety Act No. 3 of 2013; Civilian Secretariat for Police Service Act 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 a substantial decrease of 7.61 per cent when compared to the 2013/14 revised estimate from R29.704 million to R27.445 million in 2014/15. The reason for this is due to the once-off cost related to the Commission of Inquiry included in the adjusted budget of 2013/14.

However, over the outer years of the MTEF period the average growth for the programme is 9.2 per cent which is related to the funding of the Ombudsman's Office.

Strategic Goal

To increase safety in communities through effective oversight towards improving performance of policing.

Strategic objectives as per Annual Performance Plan

To provide strategic leadership to the Programme.

To influence the allocation of safety resources in order to achieve an improved alignment of available resources with the needs of communities.

To promote professional policing through effective oversight of policing in the Province.

Table 6.2 Summary of payments and estimates – Programme 2: Civilian Oversight

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Programme Support	1 468	1 914	1 874	2 676	2 450	2 450	2 412	(1.55)	2 571	2 732
2. Policy and Research	8 162	7 893	6 261	8 928	8 428	8 428	9 097	7.94	9 631	10 174
3. Monitoring and Evaluation	4 455	5 763	11 709	9 978	18 826	18 826	15 936	(15.35)	18 509	20 307
Total payments and estimates	14 085	15 570	19 844	21 582	29 704	29 704	27 445	(7.61)	30 711	33 213

Note: Sub-programme 2.1: Programme Support is additional to the National Treasury budget and programme structure.

Table 6.2.1 Summary of payments and estimates by economic classification – Programme 2: Civilian Oversight

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	13 564	14 242	19 105	21 131	29 083	28 984	25 790	(11.02)	29 972	32 447
Compensation of employees	8 060	9 656	12 659	14 257	14 476	14 324	17 909	25.03	21 346	23 489
Goods and services	5 504	4 586	6 446	6 874	14 607	14 658	7 881	(46.23)	8 626	8 958
Interest and rent on land						2		(100.00)		
Transfers and subsidies to			1		8	8		(100.00)		
Departmental agencies and accounts			1							
Households					8	8		(100.00)		
Payments for capital assets	401	1 326	738	451	613	710	1 655	133.10	739	766
Machinery and equipment	401	1 326	738	451	613	710	1 655	133.10	739	766
Payments for financial assets	120	2				2		(100.00)		
Total economic classification	14 085	15 570	19 844	21 582	29 704	29 704	27 445	(7.61)	30 711	33 213

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)					8	8		(100.00)		
Departmental agencies and accounts			1							
Entities receiving transfers			1							
Other			1							
Households					8	8		(100.00)		
Other transfers to households					8	8		(100.00)		

Programme 3: Crime Prevention and Community Police Relations

Purpose: To make safety everyone's responsibility by creating youth safety partnerships with community based organisations, non-profit organisations and non-governmental organisations by building the capacity of Community Police Forums (CPFs) and Neighbourhood Watches (NHWs) through the establishment of community safety forums that will facilitate responses to the safety needs and concerns that exist within communities.

Analysis per sub-programme

Sub-programme 3.1: Social Crime Prevention

to implement the youth work programme (project butterfly), youth and religion programmes, the Chrysalis programme and Neighbourhood Watch programme

Sub-programme 3.2: Community Police Relations

to promote good community police relations through the promotion of the Expanded Partnership Programme with CPFs and conducting performance audits of CPFs

Sub-programme 3.3: Promotion of Safety

the support of Community Safety Forums in the Province, placement of youth on the youth work programme

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 Police Relation 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; Civilian Secretariat for Police Service Act 2 of 2011; National Crime Prevention Strategy, 1996; Western Cape Community Safety Act No. 3 of 2013; 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 growth of 33.40 per cent for the 2014/15 financial year on the 2013/14 revised estimate. The sub-programmes Community Police Relations and Safety Promotion shows a substantial increase of 39.50 per cent and 222.84 per cent for the 2014/15 financial year when compared to the 2013/14 revised budget. This increase is attributed to the additional funding provided for in the Expanded Partnership Programme as well as funding for the Wolwekloof project respectively.

Strategic goal

To increase safety by enhancing the levels of active citizenship.

Strategic objectives as per Annual Performance Plan

To facilitate safety interventions which are responsive to needs identified by communities through the PNP process.

To facilitate the effective functioning of Community Police Safety Forums and Boards.

To increase safety through partnerships.

Table 6.3 Summary of payments and estimates – Programme 3: Crime Prevention & Community Police Relations

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Social Crime Prevention	32 968	32 519	34 225	46 087	45 117	45 117	46 364	2.76	44 777	47 190
2. Community Police Relations	8 759	9 509	9 890	10 461	10 258	10 258	14 310	39.50	14 975	15 738
3. Promotion of Safety		324	3 399	7 555	6 965	6 965	22 486	222.84	18 543	21 236
Total payments and estimates	41 727	42 352	47 514	64 103	62 340	62 340	83 160	33.40	78 295	84 164

Note: Sub-programme 3.1: 2014/15: Includes National Conditional Grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R3 970 000.

Earmarked Allocations

Included in Sub-programme 3.3: Promotion of Safety is a priority earmarked allocation (GBS funding) amounting to R15 700 000 (2014/15), R11 400 000 (2015/16) and R13 700 000 (2016/17) for the purpose of the Wolwekloof Projects.

Table 6.3.1 Summary of payments and estimates by economic classification – Programme 3: Crime Prevention & Community Police Relations

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	31 525	31 786	32 375	48 697	43 522	43 436	58 037	33.61	53 164	58 332
Compensation of employees	14 978	14 943	16 881	19 981	19 180	19 032	24 479	28.62	25 656	27 389
Goods and services	16 547	16 843	15 494	28 716	24 342	24 404	33 558	37.51	27 508	30 943
Transfers and subsidies to	9 228	9 014	14 304	14 677	17 177	17 177	22 716	32.25	23 158	23 790
Non-profit institutions					900	900		(100.00)		
Households	9 228	9 014	14 304	14 677	16 277	16 277	22 716	39.56	23 158	23 790
Payments for capital assets	657	1 518	801	729	1 629	1 629	2 407	47.76	1 973	2 042
Machinery and equipment	657	1 518	801	729	1 629	1 629	2 407	47.76	1 973	2 042
Payments for financial assets	317	34	34		12	98		(100.00)		
Total economic classification	41 727	42 352	47 514	64 103	62 340	62 340	83 160	33.40	78 295	84 164

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate 2013/14		2014/15	2015/16
Transfers and subsidies to (Current)	9 228	9 014	14 304	14 677	17 177	17 177	22 716	32.25	23 158	23 790
Non-profit institutions					900	900		(100.00)		
Households	9 228	9 014	14 304	14 677	16 277	16 277	22 716	39.56	23 158	23 790
Other transfers to households	9 228	9 014	14 304	14 677	16 277	16 277	22 716	39.56	23 158	23 790

Programme 4: Security Risk Management

Purpose: To develop a common vision and understanding on how best to manage towards greater safety and security by optimising security related resources, services and/or related spend within the Western Cape Government.

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

to contribute towards developing a common vision and understanding on how best to manage towards greater safety and security impacting on the safety and security risk profile of the Western Cape Government (WCG) (Champion of WG1 projects within PSO 5)

to enhance safety and security administration transversally within the WCG by providing strategic leadership and capacity development for safety and security systems and processes

Sub-programme 4.2: Provincial Security Operations

to reduce opportunities for crime and inappropriate behaviour which compromises a safe working environment and the ability to optimally access and deploy provincial resources such as services, staff, assets and information

Sub-programme 4.3: Security Advisory Services

to contribute towards the management and mitigation of risks at all levels within provincial institutions and which relates to personnel, information, document and communication security

Policy developments

Cabinet Minute No. 166/2013 marks the adoption of the Transversal Safety and Security Risk Management Strategy for the WCG. In addition cabinet recommended that the Department be mandated, in consultation with the Director-General, to develop an implementation framework for the strategy.

The implementation of the strategy will bring about an overall transformation by a series of co-ordinated programmes which will include policy and structure, structure and organisation, methodologies, performance management & training and ICT infrastructure and information management.

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

A portfolio of programmes and projects will be compiled incorporating the innovative responses adopted. The aforementioned would require a realignment of resources within the Department and within the Programme in order to pursue the implementation thereof.

Incorporating the new strategic insights gained, the Programme will continue to advise and support WCG Departments and to enhance safety within the service delivery environments.

Expenditure trends analysis

The Programme shows an increase of 11.26 per cent for 2014/15 period when compared to the Adjusted budget of R65.283 million over the two outer years of the MTEF, the programme shows an average growth of 9.27 per cent and this is brought about by the implementation of Safety Security Strategy. The Sub-programme: Support shows a decrease of 15.04 per cent, if a comparison is made between the 2013/14 adjusted budget and the 2014/15 allocation. The decrease is attributed to the once off funding provided for the safety security strategy implementation framework in the 2013/14 adjusted budget.

Strategic goal

To maximise the safety contribution of WCG institutions, assets and people.

Strategic objectives as per Annual Performance Plan

To provide strategic leadership.

To optimise safety and security strategic development and administration.

To enhance safety and security implementation.

To enhance safety and security capacity.

Table 6.4 Summary of payments and estimates – Programme 4: Security Risk Management

Sub-programme R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2015/16
1. Programme Support	3 099	4 046	12 711	5 774	8 835	8 771	7 452	(15.04)	10 746	11 888
2. Provincial Security Operations	34 052	39 043	44 426	42 877	45 873	45 873	53 397	16.40	57 548	61 364
3. Security Advisory Services	6 705	7 172	9 416	11 121	10 575	10 639	11 785	10.77	12 653	13 446
Total payments and estimates	43 856	50 261	66 553	59 772	65 283	65 283	72 634	11.26	80 947	86 698

Table 6.4.1 Summary of payments and estimates by economic classification – Programme 4: Security Risk Management

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	39 568	46 058	64 968	59 008	64 071	64 103	71 926	12.20	80 154	85 871
Compensation of employees	25 760	28 890	37 503	41 203	40 924	40 924	44 415	8.53	50 900	54 529
Goods and services	13 808	17 168	27 465	17 805	23 147	23 179	27 511	18.69	29 254	31 342
Transfers and subsidies to	1 307	679	31		87	87		(100.00)		
Departmental agencies and accounts			1							
Households	1 307	679	30		87	87		(100.00)		
Payments for capital assets	2 892	3 511	1 550	764	1 106	1 051	708	(32.64)	793	827
Machinery and equipment	2 892	3 511	1 550	764	1 106	1 051	708	(32.64)	793	827
Payments for financial assets	89	13	4		19	42		(100.00)		
Total economic classification	43 856	50 261	66 553	59 772	65 283	65 283	72 634	11.26	80 947	86 698

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	1 307	679	31		87	87		(100.00)		
Departmental agencies and accounts			1							
Entities receiving transfers			1							
Other			1							
Households	1 307	679	30		87	87		(100.00)		(100)
Social benefits	1 307	679	30		87	87		(100.00)		(100)

7. Other programme information**Personnel numbers and costs****Table 7.1 Personnel numbers and costs**

Programme R'000	As at 31 March 2010/11	As at 31 March 2011/12	As at 31 March 2012/13	As at 31 March 2013/14	As at 31 March 2014/15	As at 31 March 2015/16	As at 31 March 2016/17
1. Administration	45	52	81	84	84	84	84
2. Civillian Oversight	26	31	40	37	39	39	39
3. Crime Prevention & Community Police Relations	56	49	70	65	82	82	82
4. Security Risk Management	118	148	162	155	157	159	159
Total personnel numbers	245	280	353	341	362	364	364
Total personnel cost (R'000)	69 264	71 337	88 504	100 956	117 634	130 855	140 211
Unit cost (R'000)	283	255	251	296	325	359	385

Table 7.2 Departmental personnel numbers and costs

Description	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2015/16
Total for department										
Personnel numbers (head count)	245	280	353	341	341	341	362	6.16	364	364
Personnel cost (R'000)	69 264	71 337	88 504	101 915	101 347	100 956	117 634	16.52	130 855	140 211
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	7									
Personnel cost (R'000)	5 632									
Head count as % of total for department	2.86									
Personnel cost as % of total for department	8.13									
Finance component										
Personnel numbers (head count)	23	31	34	35	35	35	39	11.43	39	39
Personnel cost (R'000)	5 675	6 525	7 506	8 891	8 820	8 871	10 502	18.39	11 253	11 754
Head count as % of total for department	9.39	11.07	9.63	10.26	10.26	10.26	10.77		10.71	10.71
Personnel cost as % of total for department	8.19	9.15	8.48	8.72	8.70	8.79	8.93		8.60	8.38
Full time workers										
Personnel numbers (head count)	212	253	311	303	303	303	324	6.93	326	326
Personnel cost (R'000)	66 608	69 679	86 501	98 470	97 902	97 511	113 984	16.89	127 005	136 157
Head count as % of total for department	86.53	90.36	88.10	88.86	88.86	88.86	89.50		89.56	89.56
Personnel cost as % of total for department	96.17	97.68	97.74	96.62	96.60	96.59	96.90		97.06	97.11
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	33	27	42	38	38	38	38		38	38
Personnel cost (R'000)	2 656	1 658	2 003	3 445	3 445	3 445	3 650	5.95	3 850	4 054
Head count as % of total for department	13.47	9.64	11.90	11.14	11.14	11.14	10.50		10.44	10.44
Personnel cost as % of total for department	3.83	2.32	2.26	3.38	3.40	3.41	3.10		2.94	2.89

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Administration	86	63	127	406	306	277	355	28.16	368	382
<i>of which</i>										
Payments on tuition	86	63	127	406	306	277	355	28.16	368	382
2. Civillian Oversight	229	269	100	263	28	25	179	616.00	213	235
<i>of which</i>										
Payments on tuition	229	269	100	263	28	25	179	616.00	213	235
3. Crime Prevention & Community Police Relations	110	159	121	312	218	218	272	24.77	282	291
<i>of which</i>										
Payments on tuition	110	159	121	312	218	218	272	24.77	282	291
4. Security Risk Management	94	420	266	464	156	156	370	137.18	446	494
<i>of which</i>										
Payments on tuition	94	420	266	464	156	156	370	137.18	446	494
Total payments on training	519	911	614	1 445	708	676	1 176	73.96	1 309	1 402

Table 7.4 Information on training

Description	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	2010/11	2011/12	2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Number of staff	245	280	353	341	341	341	362	6.16	364	364
Number of personnel trained	336	312	202	173	173	173	173		173	173
<i>of which</i>										
Male	168	144	110	96	96	96	96		96	96
Female	168	168	92	77	77	77	77		77	77
Number of training opportunities	56	52	173	60	60	60	67	11.67	67	67
<i>of which</i>										
Tertiary	22	19		19	19	19	22	15.79	22	22
Workshops	14	14	30	19	19	19	24	26.32	24	24
Seminars	3	2		5	5	5	4	(20.00)	4	4
Other	17	17	143	17	17	17	17		17	17
Number of bursaries offered *	21	19	14	29	29	29	7	(75.86)	7	7
Number of interns appointed	14	14	14	14	14	14	35	150.00	35	35

* New bursaries offered.

Reconciliation of structural changes

Programme for 2013/14			Programme for 2014/15		
Programme R'000	2014/15 Equivalent		Programme R'000	Pro- gramme	Sub- programme
	Pro- gramme	Sub- programme			
1. Administration	42 620		1. Administration	39 327	
Office of the MEC		5 850	Office of the MEC		5 850
Office of the HOD		3 239	Office of the HOD		3 735
Financial Management		18 534	Financial Management		15 351
Corporate Services		14 997	Corporate Services		14 391
2. Civilian Oversight	23 739		2. Civilian Oversight	27 445	
Programme Support		2 412	Programme Support		2 412
Policy and Research		8 253	Policy and Research		9 097
Monitoring and Evaluation		13 074	Monitoring and Evaluation		15 936
3. Crime Prevention & Community Police Relations	64 519		3. Crime Prevention & Community Police Relations	83 160	
Social Crime Prevention		43 942	Social Crime Prevention		46 364
Community Police Relations		13 790	Community Police Relations		14 310
Promotion of Safety		6 787	Promotion of Safety		22 486
4. Traffic Management	216 359		4. Security Risk Management	72 634	
Programme Support		2 240	Programme Support		7 452
Traffic Law Enforcement		186 107	Provincial Security Operations		53 397
Road Safety Management		10 340	Security Advisory Services		11 785
Traffic Training & Development		17 672			
5. Security Risk Management	66 204				
Programme Support		6 251			
Provincial Security Operations		49 576			
Security Advisory Services		10 377			
	413 441			222 566	

Note: Programme 4: Traffic Management is now part of Vote 10: Transport and Public Works.

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Sales of goods and services other than capital assets	161	177	196	173	173	173	176	1.73	184	194
Sales of goods and services produced by department (excluding capital assets)	155	174	196	173	173	173	176	1.73	184	194
Other sales	155	174	196	173	173	173	176	1.73	184	194
<i>of which</i>										
Commission on insurance	125	141	164	138	138	138	138		143	151
Other: Replacement: Security cards	30	33	32	35	35	35	38	8.57	41	43
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	6	3								
Transfers received from Other governmental units							15 700		11 400	13 700
							15 700		11 400	13 700
Interest, dividends and rent on land	333	3	15	27	27	27	27		28	29
Interest	333	3	15	27	27	27	27		28	29
Financial transactions in assets and liabilities	390	209	278	230	298	298	204	(31.54)	212	241
Recovery of previous year's expenditure	67	32	101	153	153	153	127	(16.99)	133	149
Staff debt	265	168	170	70	138	138	70		70	83
Other	58	9	7	7	7	7	7		9	9
Total departmental receipts	884	389	489	430	498	498	16 107	3134.34	11 824	14 164

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

Economic classification R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	115 538	120 017	147 245	164 005	172 023	171 860	194 296	13.05	204 216	219 694
Compensation of employees	69 264	71 337	88 504	101 915	101 347	100 956	117 634	16.52	130 855	140 211
Salaries and wages	59 691	61 772	77 122	88 217	88 744	88 353	102 022	15.47	113 763	121 857
Social contributions	9 573	9 565	11 382	13 698	12 603	12 603	15 612	23.88	17 092	18 354
Goods and services	46 273	48 679	58 741	62 090	70 676	70 886	76 662	8.15	73 361	79 483
<i>of which</i>										
Administrative fees	144	108	159	164	162	176	174	(1.14)	177	183
Advertising	1 100	1 547	3 061	2 773	2 499	2 499	3 356	34.29	3 526	3 713
Assets <R5 000	975	874	295	461	443	508	650	27.95	679	706
Audit cost: External	3 419	3 315	2 760	3 391	2 911	2 883	2 920	1.28	3 022	3 119
Bursaries: Employees	146	274	173	431	383	383	393	2.61	408	424
Catering: Departmental activities	978	1 291	1 540	728	1 530	1 546	1 238	(19.92)	1 271	1 301
Communication	1 654	2 445	2 691	1 622	2 745	2 637	3 104	17.71	3 242	3 371
Computer services	892	2 240	846	1 703	1 160	1 108	2 102	89.71	2 278	2 362
Cons/prof: Business and advisory services	3 929	2 666	7 503	3 213	4 218	4 103	3 060	(25.42)	3 619	3 758
Cons/prof: Legal costs	177	1	3 005	1 055	8 922	8 923	849	(90.49)	878	909
Contractors	4 596	3 593	2 178	2 292	1 651	1 660	7 417	346.81	4 721	6 677
Agency and support/ outsourced services	1 305	1 438	998		267	338		(100.00)		
Entertainment	75	78	54	96	90	89	81	(8.99)	82	85
Fleet services (including government motor transport)	2 065	3 122	2 281	1 417	2 834	2 834	2 662	(6.07)	3 010	3 089
Inventory: Clothing material and accessories	13	24	26	45	27	27	51	88.89	55	59
Consumable supplies	1 263	1 777	1 328	1 266	1 072	1 143	1 002	(12.34)	1 035	1 065
Consumable: Stationery, printing & office supplies	1 067	878	875	793	827	845	917	8.52	959	1 001
Operating leases	892	482	1 423	1 133	1 316	1 192	1 533	28.61	1 587	1 645
Property payments	7 423	9 010	15 114	13 476	15 001	15 246	21 298	39.70	22 216	23 972
Transport provided: Departmental activity						27		(100.00)		
Travel and subsistence	2 131	1 968	2 480	1 972	2 074	2 212	1 662	(24.86)	1 715	1 775
Training and development	438	637	441	1 014	325	293	933	218.43	1 160	1 248
Operating payments	11 087	10 459	9 027	22 573	19 579	19 490	20 985	7.67	17 435	18 726
Venues and facilities	504	449	451	472	632	708	275	(61.16)	286	295
Rental and hiring		3	32		8	16		(100.00)		
Interest and rent on land	1	1				18		(100.00)		
Interest	1	1				18		(100.00)		
Transfers and subsidies to	10 982	11 339	14 990	14 677	17 326	17 326	22 716	31.11	23 158	23 790
Departmental agencies and accounts			2							
Entities receiving transfers			2							
Other			2							
Non-profit institutions					900	900		(100.00)		
Households	10 982	11 339	14 988	14 677	16 426	16 426	22 716	38.29	23 158	23 790
Social benefits	1 754	2 160	683		141	141		(100.00)		
Other transfers to households	9 228	9 179	14 305	14 677	16 285	16 285	22 716	39.49	23 158	23 790
Payments for capital assets	4 494	7 165	4 119	2 814	4 205	4 247	5 554	30.77	4 316	4 474
Machinery and equipment	4 494	7 165	4 119	2 814	4 205	4 247	5 554	30.77	4 316	4 474
Transport equipment	941	1 799	2 572	2 143	3 510	3 552	4 391	23.62	3 632	3 761
Other machinery and equipment	3 553	5 366	1 547	671	695	695	1 163	67.34	684	713
Payments for financial assets	1 426	242	64		38	159		(100.00)		
Total economic classification	132 440	138 763	166 418	181 496	193 592	193 592	222 566	14.97	231 690	247 958

Note: The economic classifications as taken up in this Budget are in accordance with *Version 4 of the Standard Chart of Accounts (SCOA)*, which became fully effective from 1 April 2014.

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

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	30 881	27 931	30 797	35 169	35 347	35 337	38 543	9.07	40 926	43 044
Compensation of employees	20 466	17 848	21 461	26 474	26 767	26 676	30 831	15.58	32 953	34 804
Salaries and wages	18 127	16 004	19 371	23 526	24 202	24 111	27 226	12.92	29 136	30 768
Social contributions	2 339	1 844	2 090	2 948	2 565	2 565	3 605	40.55	3 817	4 036
Goods and services	10 414	10 082	9 336	8 695	8 580	8 645	7 712	(10.79)	7 973	8 240
<i>of which</i>										
Administrative fees	60	57	68	83	99	99	93	(6.06)	94	97
Advertising	41	46	463	259	540	540	220	(59.26)	228	236
Assets <R5 000	180	175	159	225	142	142	195	37.32	202	209
Audit cost: External	3 419	3 315	2 760	3 391	2 911	2 883	2 920	1.28	3 022	3 119
Bursaries: Employees	61	33	10	151	152	152	142	(6.58)	146	152
Catering: Departmental activities	79	123	128	89	90	90	78	(13.33)	80	83
Communication	495	530	542	599	584	584	604	3.42	633	649
Computer services	479	497	611	529	653	601	683	13.64	706	731
Cons/prof: Business and advisory services	146	317	101	90	37	64	83	29.69	85	88
Cons/prof: Legal costs	177	1		35	20	20	35	75.00	36	37
Contractors	220	94	177	253	228	228	245	7.46	250	259
Agency and support/ outsourced services	1 301	1 438	816		226	280		(100.00)		
Entertainment	45	38	23	54	37	33	40	21.21	41	43
Fleet services (including government motor transport)	421	916	367	219	442	442	341	(22.85)	349	363
Inventory: Clothing material and accessories			5	23	23	23	21	(8.70)	23	24
Consumable supplies	912	1 088	1 153	662	213	280	112	(60.00)	118	120
Consumable: Stationery, printing & office supplies	428	175	153	214	276	276	251	(9.06)	260	268
Operating leases	416	203	508	551	508	426	621	45.77	641	665
Property payments	253	67	49	140						
Transport provided: Departmental activity						2		(100.00)		
Travel and subsistence	951	519	567	571	627	701	536	(23.54)	548	565
Training and development	90	30	117	255	154	125	213	70.40	222	230
Operating payments	218	354	443	202	397	379	196	(48.28)	203	212
Venues and facilities	22	63	115	100	213	265	83	(68.68)	86	90
Rental and hiring		3	1		8	10		(100.00)		
Interest and rent on land	1	1				16		(100.00)		
Interest	1	1				16		(100.00)		
Transfers and subsidies to	447	1 646	654		54	54		(100.00)		
Households	447	1 646	654		54	54		(100.00)		
Social benefits	447	1 481	653		54	54		(100.00)		
Other transfers to households		165	1							
Payments for capital assets	544	810	1 030	870	857	857	784	(8.52)	811	839
Machinery and equipment	544	810	1 030	870	857	857	784	(8.52)	811	839
Transport equipment	161	165	294	486	572	572	434	(24.13)	448	461
Other machinery and equipment	383	645	736	384	285	285	350	22.81	363	378
Payments for financial assets	900	193	26		7	17		(100.00)		
Total economic classification	32 772	30 580	32 507	36 039	36 265	36 265	39 327	8.44	41 737	43 883

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Civilian Oversight

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	13 564	14 242	19 105	21 131	29 083	28 984	25 790	(11.02)	29 972	32 447
Compensation of employees	8 060	9 656	12 659	14 257	14 476	14 324	17 909	25.03	21 346	23 489
Salaries and wages	6 996	8 386	11 192	12 455	12 936	12 784	15 745	23.16	18 836	20 699
Social contributions	1 064	1 270	1 467	1 802	1 540	1 540	2 164	40.52	2 510	2 790
Goods and services	5 504	4 586	6 446	6 874	14 607	14 658	7 881	(46.23)	8 626	8 958
<i>of which</i>										
Administrative fees	18	19	41	38	32	32	37	15.63	38	39
Advertising	235	1	585	354	974	974	1 484	52.36	1 554	1 627
Assets <R5 000	87	81	47	77	156	156	24	(84.62)	25	25
Bursaries: Employees		68		120			50		52	54
Catering: Departmental activities	83	111	151	84	459	475	354	(25.47)	338	337
Communication	186	204	272	339	371	371	368	(0.81)	381	395
Computer services	288	1 190	201	1 155	496	496	1 305	163.10	1 350	1 398
Cons/prof: Business and advisory services	2 905	1 174	275	1 631	1 275	1 133	1 522	34.33	2 026	2 107
Cons/prof: Legal costs			2 926	1 020	8 902	8 902	814	(90.86)	842	872
Contractors	320	119	19		31	26		(100.00)		
Agency and support/					1	17		(100.00)		
Entertainment	13	24	7	13	17	17	13	(23.53)	13	14
Fleet services (including government motor transport)	314	364	241	60	183	183	410	124.04	425	440
Inventory: Clothing material and accessories	13	24	21	22	4	4	30	650.00	32	35
Consumable supplies	30	13	32	55	63	63	55	(12.70)	57	58
Consumable: Stationery, printing & office supplies	100	315	199	179	246	264	181	(31.44)	187	194
Operating leases	157	52	347	165	344	317	400	26.18	415	428
Property payments		1	54			83		(100.00)		
Transport provided: Departmental						25		(100.00)		
Travel and subsistence	183	288	784	502	563	627	283	(54.86)	293	303
Training and development	229	201	100	143	28	25	279	1016.00	316	342
Operating payments	339	330	129	858	350	350	207	(40.86)	215	221
Venues and facilities	4	7	11	59	112	112	65	(41.96)	67	69
Rental and hiring			4			6		(100.00)		
Interest and rent on land						2		(100.00)		
Interest						2		(100.00)		
Transfers and subsidies to			1		8	8		(100.00)		
Departmental agencies and accounts			1							
Entities receiving transfers			1							
Other			1							
Households					8	8		(100.00)		
Other transfers to households					8	8		(100.00)		
Payments for capital assets	401	1 326	738	451	613	710	1 655	133.10	739	766
Machinery and equipment	401	1 326	738	451	613	710	1 655	133.10	739	766
Transport equipment	325	630	566	319	395	492	1 227	149.39	682	706
Other machinery and equipment	76	696	172	132	218	218	428	96.33	57	60
Payments for financial assets	120	2				2		(100.00)		
Total economic classification	14 085	15 570	19 844	21 582	29 704	29 704	27 445	(7.61)	30 711	33 213

Table A.2.3 Payments and estimates by economic classification – Programme 3: Community Police Relations

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	31 525	31 786	32 375	48 697	43 522	43 436	58 037	33.61	53 164	58 332
Compensation of employees	14 978	14 943	16 881	19 981	19 180	19 032	24 479	28.62	25 656	27 389
Salaries and wages	12 780	12 794	14 552	17 229	16 630	16 482	20 971	27.24	21 874	23 354
Social contributions	2 198	2 149	2 329	2 752	2 550	2 550	3 508	37.57	3 782	4 035
Goods and services	16 547	16 843	15 494	28 716	24 342	24 404	33 558	37.51	27 508	30 943
<i>of which</i>										
Administrative fees	57	11	26	21	22	36	23	(36.11)	23	24
Advertising	824	1 497	2 012	2 160	983	983	1 652	68.06	1 744	1 850
Assets <R5 000	103	117	10	76	18	83	364	338.55	378	396
Bursaries: Employees	45	95	68	111	88	88	71	(19.32)	74	76
Catering: Departmental activities	772	1 032	1 178	531	913	913	796	(12.81)	843	870
Communication	491	461	469	400	474	507	524	3.35	543	561
Computer services	30	18	7	11			106		115	121
Cons/prof: Business and advisory services	868	1 175	308	1 492	255	255	1 455	470.59	1 508	1 563
Cons/prof: Legal costs			73							
Contractors	212	205	287	301	134	148	3 336	2154.05	453	2 211
Agency and support/ outsourced services	4		182							
Entertainment	9	7	5	12	22	22	12	(45.45)	12	12
Fleet services (including government motor transport)	798	970	932	403	1 193	1 193	1 097	(8.05)	1 135	1 176
Consumable supplies	139	13	41	166	201	202	543	168.81	562	582
Consumable: Stationery, printing & office supplies	113	194	106	269	89	89	245	175.28	254	263
Operating leases	251	129	450	322	331	316	356	12.66	368	382
Property payments	1			2	3	3	1 552	51633.33	1 606	1 662
Travel and subsistence	821	733	699	481	660	660	612	(7.27)	633	655
Training and development	65	64	53	201	130	130	201	54.62	208	215
Operating payments	10 507	9 756	8 401	21 489	18 646	18 572	20 546	10.63	16 979	18 254
Venues and facilities	437	366	160	268	180	204	67	(67.16)	70	70
Rental and hiring			27							
Transfers and subsidies to	9 228	9 014	14 304	14 677	17 177	17 177	22 716	32.25	23 158	23 790
Non-profit institutions					900	900		(100.00)		
Households	9 228	9 014	14 304	14 677	16 277	16 277	22 716	39.56	23 158	23 790
Other transfers to households	9 228	9 014	14 304	14 677	16 277	16 277	22 716	39.56	23 158	23 790
Payments for capital assets	657	1 518	801	729	1 629	1 629	2 407	47.76	1 973	2 042
Machinery and equipment	657	1 518	801	729	1 629	1 629	2 407	47.76	1 973	2 042
Transport equipment	295	407	773	622	1 471	1 471	2 148	46.02	1 862	1 926
Other machinery and equipment	362	1 111	28	107	158	158	259	63.92	111	116
Payments for financial assets	317	34	34		12	98		(100.00)		
Total economic classification	41 727	42 352	47 514	64 103	62 340	62 340	83 160	33.40	78 295	84 164

Annexure A to Vote 4

Table A.2.4 Payments and estimates by economic classification – Programme 4: Security Risk Management

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2013/14	2013/14	2013/14	2014/15
Current payments	39 568	46 058	64 968	59 008	64 071	64 103	71 926	12.20	80 154	85 871
Compensation of employees	25 760	28 890	37 503	41 203	40 924	40 924	44 415	8.53	50 900	54 529
Salaries and wages	21 788	24 588	32 007	35 007	34 976	34 976	38 080	8.87	43 917	47 036
Social contributions	3 972	4 302	5 496	6 196	5 948	5 948	6 335	6.51	6 983	7 493
Goods and services	13 808	17 168	27 465	17 805	23 147	23 179	27 511	18.69	29 254	31 342
<i>of which</i>										
Administrative fees	9	21	24	22	9	9	21	133.33	22	23
Advertising		3	1		2	2		(100.00)		
Assets <R5 000	605	501	79	83	127	127	67	(47.24)	74	76
Bursaries: Employees	40	78	95	49	143	143	130	(9.09)	136	142
Catering: Departmental activities	44	25	83	24	68	68	10	(85.29)	10	11
Communication	482	1 250	1 408	284	1 316	1 175	1 608	36.85	1 685	1 766
Computer services	95	535	27	8	11	11	8	(27.27)	107	112
Cons/prof: Business and advisory services	10		6 819		2 651	2 651		(100.00)		
Cons/prof: Legal costs			6			1		(100.00)		
Contractors	3 844	3 175	1 695	1 738	1 258	1 258	3 836	204.93	4 018	4 207
Agency and support/ outsourced services					40	41		(100.00)		
Entertainment	8	9	19	17	14	17	16	(5.88)	16	16
Fleet services (including government motor transport)	532	872	741	735	1 016	1 016	814	(19.88)	1 101	1 110
Consumable supplies	182	663	102	383	595	598	292	(51.17)	298	305
Consumable: Stationery, printing & office supplies	426	194	417	131	216	216	240	11.11	258	276
Operating leases	68	98	118	95	133	133	156	17.29	163	170
Property payments	7 169	8 942	15 011	13 334	14 998	15 160	19 746	30.25	20 610	22 310
Travel and subsistence	176	428	430	418	224	224	231	3.13	241	252
Training and development	54	342	171	415	13	13	240	1746.15	414	461
Operating payments	23	19	54	24	186	189	36	(80.95)	38	39
Venues and facilities	41	13	165	45	127	127	60	(52.76)	63	66
Transfers and subsidies to	1 307	679	31		87	87		(100.00)		
Departmental agencies and accounts			1							
Entities receiving transfers			1							
Other			1							
Households	1 307	679	30		87	87		(100.00)		
Social benefits	1 307	679	30		87	87		(100.00)		
Payments for capital assets	2 892	3 511	1 550	764	1 106	1 051	708	(32.64)	793	827
Machinery and equipment	2 892	3 511	1 550	764	1 106	1 051	708	(32.64)	793	827
Transport equipment	160	597	939	716	1 072	1 017	582	(42.77)	640	668
Other machinery and equipment	2 732	2 914	611	48	34	34	126	270.59	153	159
Payments for financial assets	89	13	4		19	42		(100.00)		
Total economic classification	43 856	50 261	66 553	59 772	65 283	65 283	72 634	11.26	80 947	86 698

Table A.3 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2015/16
Cape Town Metro	132 440	138 763	166 418	181 496	193 592	193 592	222 566	14.97	231 690	247 958
Total provincial expenditure by district and local municipality	132 440	138 763	166 418	181 496	193 592	193 592	222 566	14.97	231 690	247 958

Vote 5

Department of Education

	2014/15 To be appropriated	2015/16	2016/17
MTEF allocations	R16 424 944 000	R17 677 169 000	R18 018 717 000
Responsible MEC	Provincial Minister of Education		
Administering Department	Department of Education		
Accounting Officer	Head of Department, Education		

1. Overview

Vision

Creating opportunity for all through improved education outcomes.

This is given expression through the three over-arching goals:

- Improved language and mathematics in primary schools;
- Improved number and quality of passes in the National Senior Certificate; and
- Reduction in number of under-performing schools.

Mission

To provide quality education to all learners in the province through the following:

- Overall planning for, and management of, the education system;
- 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 teachers;

A targeted food programme and other poverty alleviation and safety measures; and

Support to teachers through provision of basic conditions of service, incentives and an employee wellness programme.

Main Services and Core functions

Curriculum and Assessment support.

Administrative and financial support systems.

Institutional development and support systems, structures and programmes.

Performance environment

The population of the Western Cape has grown since the last census in 2001, and continues to do so. According to the 2011 census released by Statistics South Africa (Stats SA), the Western Cape is home to 5 822 734 million people, representing 11 per cent of South Africa's total population. The population grew by 28.7 per cent between 2001 and 2011.

As part of this broader context, there has been an increase in the number of learners enrolled at public schools.

Sector	2011	2012	2013	2014	Difference
				SNAP	2011 – 2014
Grade R learners in Public Ordinary Schools	50 495	58 953	59 565	62 067	11 572
Grade 1 – 12 learners in Public Ordinary Schools	921 776	934 992	948 595	963 390	41 614
Learners at Special Needs' Schools	18 878	19 470	19 627	17 945	-933

The 2014 figures are taken from the survey conducted on the tenth school day. The decrease in the number of learners at special needs schools (current data) is because of the re-classification of 3 schools as Public Ordinary schools. Overall the enrolment from Grades R to 12 has increased by 52 253 over the period 2011 - 2014.

Western Cape adults have completed an average of 9.9 years of schooling. This figure is only exceeded by Gauteng with 10.51. The national average is 9.26. Those with matric constitute 41.4 per cent of the population of South Africa. The 2011 census confirms the early drop out amongst Western Cape youths with 75 per cent of youths aged 17 – 19 years in school compared with 84 per cent nationally. There are signs of improvement in this regard, however, with the retention rate having increased from 57 per cent in 2011, to 61 per cent in 2012 and 63 per cent in 2013.

All schools have set performance targets in their School Improvement Plans and the WCED offers a comprehensive support programme to schools that need assistance.

Organisational environment

The Department aims to develop a responsive and efficient organisational culture and improve the Department's business processes and systems. The Head Office and eight district offices of the WCED are structured and designed to provide rapid response service and support to schools and teachers.

The WCED comprises the provincial ministry of education, headed by the Minister of Education in the Western Cape, the provincial head office, district offices and education institutions, including ordinary and special public schools and Early Childhood Development sites. The Further Education and Training colleges and adult community learning centres are reflected in this Annual Performance Plan but management of these is in a transitional stage pending finalisation of all details of the transfer to the Department of Higher Education and Training.

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 Basic Education Laws Amendment Act 2011 (Act 15 of 2011)

The Further Education and Training Colleges Act, 2006 (Act 16 of 2006)

Further Education and Training Colleges Amendment Act, 2012 (Act 3 of 2012)

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 (Act 31 of 2000)

Aligning departmental budgets to achieve government's prescribed outcomes

On a national level, the work of the WCED is directly aligned to the National Outcome 1 "Improved Quality of Basic Education". The department's Annual Performance Plan outlines its links with the National Development Plan (NDP) and contains the WCED's latest scores on the key indicators of the national "Action Plan 2014, towards Schooling 2025".

The WCED drives the Provincial Strategic Objective Number 2 "Improving Education Outcomes" with its full budget assigned for that purpose. It supports the other objectives in various ways and to varying degrees.

Demands and changes in services and expected changes in the services and resources

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 national ministry for Higher Education and the classification of the Department of Basic Education initiated a series of anticipated shifts which include changes to the governance of FET Colleges.

Budget decisions

The expenditure on education in the province has grown on average, 7.12 per cent per annum in nominal terms since 2010/11. Education receives the second largest portion of the provincial budget. The majority of the increased funding provides for the Improvement in Conditions of Service as well as National Education Sector priorities, as approved by the Council of Education Ministers (CEM), as follows:

For the period up to 2015/16 the national sector initiatives target –

- National workbooks;
- Curriculum and assessment policy statements;
- Annual national assessments;
- Infrastructure development;
- Expansion of no-fee schools;
- Universalisation of Grade R; and
- Municipal services.

The number and category of learners are the main cost drivers in the allocation of the 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. The "Norms and Standards" allocations to schools are weighted so that schools in poorer communities are allocated more funds.

The "per learner" amounts to be paid to public schools in National Quintiles 1, 2 and 3 have been equalised; in other words, NQ 2 and 3 schools will receive the same funding as NQ 1 schools.

National target allocations			
	2012/13	2013/14	2014/15
Quintile 1	R960	R1 010	R1 059
Quintile 2	R880	R1 010	R1 059
Quintile 3	R880	R1 010	R1 059
Quintile 4*	R481	R550	R830
Quintile 5*	R213	R239	R317

* Average cost for all schools

Fee Status	Total number of schools
No-fee	887
School fee charging	570
Grand Total	1 457

One of the most significant developments for 2014 is the expansion of the no-fee school programme. 216 schools, with 172 541 learners, who are in Quintiles 4 and 5 have accepted an invitation to become no-fee schools. The offer was extended to those schools that charged school fees under R400 per annum.

Non-conditional, non-capital and non-personnel expenditure represents 12.1 per cent of total expenditure for the 2014/15 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 4 per cent of the expenditure in 2010/11 to 4.5 per cent of the estimated expenditure for 2014/15. This includes mainly provision for infrastructure projects as well as for computers and equipment. The reason for the increase is due to the funding provided for the accelerated capital infrastructure delivery programme in the Education Infrastructure Grant.

Programme 2: Public ordinary school education continues to be the main focus of the department's funding. Seventy three point five per cent of the budget for 2014/15 is allocated to this Programme. The main services included under this Programme are primary and secondary school education at public ordinary schools (excluding infrastructure), human resource development for institution-based personnel as well as the National School Nutrition Programme conditional grant. Fifty eight percent of the Programme's budget is allocated to primary schools and 39.1 per cent to secondary schools.

Programme 7: Early childhood development has had considerable growth from 2010/11 to 2014/15, where additional resources have been provided to promote participation in Grade R as well as for the Expanded Public Works Programme Integrated Grant for Provinces (EPWP) to provide for the training of ECD practitioners at ECD sites and to provide resource kits for these sites.

2. Review of the current financial year (2013/14)

Highlights include –

Grade R

High quality Early Childhood Education has been recognised as a lever to improve language and mathematics in the Province. Levels 1, 4 and 5 of the ECD practitioner qualification are offered via the FET Colleges. The WCED supplied resources to Grade R classes at 150 ECD sites.

There are 79 234 learners enrolled in Grade R in the province, of whom 59 565 are in public ordinary schools.

1 327 Public Schools and ECD Independent Schools (Community crèches) offering Grade R are subsidised by the WCED.

The subsidy allocation is as follows: Schools in Quintile 1: R4 000 per learner per annum; Quintile 2: R3 800; Quintile 3: R3 600; Quintile 4: R3 400 and Quintile 5: R3 200.

Grades 1 – 12

Progress in regard to academic performance is not a short-term process but one which requires systematic and systemic interventions. The WCED tests all learners in Grades 3, 6 and 9 in mathematics and languages annually. The detailed diagnostic data from the tests informs the on-going process of upskilling teachers and providing the necessary reading and study materials to all schools. The testing programme is complemented by the annual national programme of testing.

Language and Mathematics training is offered annually in the school holidays to teachers at 250 primary schools and to Grade R teachers.

The WCED provides booklets on study skills to all Grade 12 learners annually. Satellite Grade 12 teaching programmes were provided for over 145 schools in 2013. Grade 12 support has been extended on a number of levels and the High School Programme has been expanded to include a school-wide focus.

2013 was the sixth year of the National Senior Certificate (NSC) examination. There was a great deal of support provided to Western Cape schools. The Western Cape achieved an 85.1 per cent pass rate. In 2013, there were 3 158 more candidates who passed than in 2012 and 3 158 more who achieved passes which allow them to enter for a Bachelor's degree study programme. 12 216 learners passed Mathematics with a pass rate of 73.3 per cent. For Physical Science the 2013 pass rate was 72.6 per cent. Numbers passing were 8 333.

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 43 497 full-time equivalent students in 2012. The focus is on expansion and on improving the quality of passes.

In the field of Adult Education over 33 000 Learners attended Community Learning Centres (CLCs) in 2013.

3. Outlook for the coming financial year (2014/15)

The broad policies, priorities and strategic goals of the WCED are expressed in the Strategic Plan.

Language and Mathematics

The WCED will improve language and mathematics outcomes by directing maximum resources, both human and financial, to the first three years of schooling. This will be coupled with the WCED testing programme at Grades 3, 6 and 9. Targets have been set at each school.

Accountability

All officials will sign performance contracts with targets for improving learner performance. Performance is monitored on a quarterly basis. There will also be far greater attention placed on the management of schools at the district levels, with principals, 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 an on-going focus on the organisational culture and improving the department's business processes and systems. The Head Office and District offices of the WCED are structured, designed and equipped to provide a rapid response service and support to schools and teachers.

Teacher development

The WCED emphasises the need for the full quota of teaching time to be used. Teachers are 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 continues to ensure that every classroom is text-rich with reading books and textbooks for all learners in Grades 1 - 12 as appropriate. Programmes for textbook recovery and use are implemented. There will be auxiliary use of technology to deliver a quality curriculum into the classroom as steps are taken to ensure optimal initiation of the broad band programme.

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 continue to make schools safer through physical safety measures, co-operation with other agencies and actively promoting community involvement in protecting schools. In addition, the WCED with other government departments and the South African Police Services will continue to conduct random inspections and tests at schools for drugs and weapons.

School maintenance

The WCED has a list of priorities for infrastructure maintenance and will adopt the most cost effective and efficient means of maintaining schools. Maintenance will receive a greater proportion of the budget annually to ensure that backlogs are met.

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 WCED continues to 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 continues to provide targeted management training and in-school support to members of school management and SGBs.

Every decision taken in relation to education in the Western Cape is informed by the need to attain the learner achievement outcomes stated. A diversified curriculum is offered after primary school to ensure that learners are provided with appropriate opportunities to develop their skills and knowledge.

It is only through a sustained, focused and systematic approach that the WCED will achieve the stated targets.

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 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17	
Treasury funding											
Equitable share	11 035 789	12 069 418	12 849 895	13 937 705	13 938 019	13 938 020	15 082 339	8.21	16 220 440	17 200 305	
Conditional grants	889 501	1 187 187	1 320 879	1 627 355	1 639 728	1 639 728	1 252 083	(23.64)	1 427 623	787 764	
Education Infrastructure Grant	255 062	385 039	431 397	960 465	960 465	960 465	485 024	(49.50)	662 859		
Dinaledi Schools Grant		6 684	4 585	10 096	13 366	13 366	10 673	(20.15)	11 164	11 756	
HIV and Aids (Life Skills Education) Grant	14 440	14 088	16 552	17 637	18 501	18 501	17 077	(7.70)	20 297	19 666	
Further Education and Training Colleges Grant	446 971	534 659	597 523	351 437	353 097	353 097	377 913	7.03	404 802	427 123	
National School Nutrition Programme Grant	169 775	230 041	236 669	260 538	265 103	265 103	282 486	6.56	299 435	315 305	
Technical Secondary Schools Recapitalisation Grant	3 253	8 610	9 250	11 884	13 898	13 898	12 597	(9.36)	13 214	13 914	
Social Sector EPWP Incentive Grant for Provinces		8 066	23 903	12 298	12 298	12 298	13 354	8.59			
Expanded Public Works Programme Integrated Grant for Provinces			1 000	3 000	3 000	3 000	2 564	(14.53)			
Occupational Specific Dispensation for Education Sector Therapists Grant							50 395		15 852		
Financing	8 219	70 630	75 455	9 893	50 208	50 208	62 295	24.07			
Asset Finance Reserve	8 219	52 703	30 000								
Provincial Revenue Fund		17 927	45 455	9 893	50 208	50 208	62 295	24.07			
Total Treasury funding	11 933 509	13 327 235	14 246 229	15 574 953	15 627 955	15 627 956	16 396 717	4.92	17 648 063	17 988 069	
Departmental receipts											
Sales of goods and services other than capital assets	11 193	12 611	13 172	13 406	11 906	12 572	13 499	7.37	14 120	14 868	
Fines, penalties and forfeits	511	560	761	228	228	611	228	(62.68)	238	238	
Interest, dividends and rent on land	324	1 081	3 530	1 998	1 998	1 998	1 998		2 090	2 090	
Financial transactions in assets and liabilities	10 206	19 666	24 418	11 333	26 698	25 648	12 502	(51.26)	12 658	13 452	
Total departmental receipts	22 234	33 918	41 881	26 965	40 830	40 829	28 227	(30.87)	29 106	30 648	
Total receipts	11 955 743	13 361 153	14 288 110	15 601 918	15 668 785	15 668 785	16 424 944	4.83	17 677 169	18 018 717	

Note: Education Infrastructure Grant: The Infrastructure grant only makes provision for the 2014/15 and 2015/16 financial years due to the National Treasury process of securing infrastructure funding being performance based.

Education Infrastructure Grant: The above allocation includes earmarked for repair of flood damage of R679 000 for 2014/15 and R516 000 for 2015/16.

Further Education and Training Colleges Grant: A policy decision has been taken that from 2013/14 part of the FET Colleges Grant will be provided as a subsidy to be transferred directly to the Further Education and Training Colleges.

Summary of receipts:

Total receipts are expected to increase by R756.159 million (revised estimate) or 4.83 per cent to R16.425 billion in 2014/15 and is expected to continue increasing over the 2014 MTEF to R18.019 billion in 2016/17.

Treasury funding:

Equitable share financing is the main contributor to departmental receipts. Funding from this source of revenue will increase from R13.938 billion in 2013/14 (revised estimate) to R15.082 billion in 2014/15 and is expected to continue increasing over the MTEF to R17.200 billion in 2016/17.

Conditional grants are expected to decrease by R387.645 million or 23.64 per cent from R1.640 billion in 2013/14 (revised estimate) to R1.252 billion in 2014/15, in part due to the Education Infrastructure Grant decreasing from R960.465 million in 2013/14 (revised estimate) to R485.024 million in 2014/15, as a result of the School Infrastructure Backlog Grant not being included as part of their Education Infrastructure Grant. The Education Infrastructure Grant is only allocated for the first two years of the 2014 MTEF in line with the new process of allocating infrastructure funding linked to performance.

The Further Education and Training Colleges Grant increase from R353.097 million in 2013/14 (revised estimate) to R377.913 million in 2014/15.

Departmental receipts are expected to increase by 4.68 per cent from the 2013/14 main appropriation of R26.965 million to R28.227 million in 2014/15. The main source of departmental receipts over the 2013 MTEF relates to sale of goods and services other than capital assets and financial transactions in assets and liabilities.

Donor funding (excluded from vote appropriation)

None.

5. Payment summary**Key assumptions**

Provision has been made for the personnel-related costs associated with Public Service Collective Bargaining Council (PSCBC) Resolution No. 1/2012, including the general salary adjustments, homeowners' allowances and other associated personnel costs.

Provision has been made for salary increases of 8 per cent for 2014/15, 6.9 per cent for 2015/16 and 6.9 per cent for 2016/17. These increases are inclusive of a maximum of 1.5 per cent pay progression.

Inflationary provision for non-personnel expenditure is 5.5 per cent for 2014/15, 5.4 per cent for 2015/16 and 5.4 per cent for 2016/17.

National priorities

National Outcome 1: Improved Quality of Basic Education

Provincial priorities

Provincial Strategic Objective 2: Improving Education Outcomes

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 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Administration	518 840	546 995	529 609	593 226	582 893	582 893	667 415	14.50	686 886	692 853
2. Public Ordinary School Education	8 810 051	9 767 749	10 445 476	11 213 703	11 396 961	11 396 961	12 077 658	5.97	12 988 419	13 789 369
3. Independent School Subsidies	59 696	63 554	72 697	81 078	84 932	84 932	90 326	6.35	95 204	99 355
4. Public Special School Education	688 458	754 782	820 101	894 743	908 069	908 069	1 042 812	14.84	1 068 117	1 135 655
5. Further Education and Training	446 971	534 659	597 523	351 437	353 097	353 097	377 913	7.03	404 802	427 123
6. Adult Basic Education and Training	32 152	33 098	36 920	37 896	37 912	37 912	39 793	4.96	41 846	44 129
7. Early Childhood Development	295 228	339 593	383 894	456 576	456 712	456 712	522 449	14.39	545 030	578 273
8. Infrastructure Development	543 258	734 194	750 672	1 293 371	1 147 394	1 147 394	855 962	(25.40)	1 046 338	401 684
9. Auxiliary and Associated Services	561 089	586 529	651 218	679 888	700 815	700 815	750 616	7.11	800 527	850 276
Total payments and estimates	11 955 743	13 361 153	14 288 110	15 601 918	15 668 785	15 668 785	16 424 944	4.83	17 677 169	18 018 717

Note:

Programme 1: MEC total remuneration package: R1 652 224 with effect from 1 April 2013.

Programme 2: National conditional grant: National School Nutrition Programme (NSNP): R282 486 000 (2014/15), R299 435 000 (2015/16), R315 305 000 (2016/17).
National conditional grant: Technical Secondary Schools Recapitalisation: R12 597 000 (2014/15), R13 214 000 (2015/16), R13 914 000 (2016/17).
National conditional grant: Dinaledi Schools Grant: R10 673 000 (2014/15), R11 164 000 (2015/16), R11 756 000 (2016/17).
National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R4 610 000 (2014/15).

Programme 4: National conditional grant: Occupational Specific Dispensation for Education Sector Therapist Grant: R50 395 000 (2014/15), R15 852 000 (2015/16).

Programme 5: National conditional grant: Further Education and Training (FET) Colleges: R377 913 000 (2014/15), R404 802 000 (2015/16), R427 123 000 (2016/17).

Programme 7: National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R8 744 000 (2014/15).

Programme 8: National conditional grant: Education Infrastructure Grant (EIG): R485 024 000 (2014/15), R662 859 000 (2015/16).
National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 564 000 (2014/15).

Programme 9: National conditional grant: HIV and AIDS (Life Skills Education) R17 077 000 (2014/15), R20 297 000 (2015/16), R19 666 000 (2016/17).

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- p-riation 2013/14	Adjusted appro- p-riation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	10 241 832	11 228 034	12 009 898	13 081 223	13 208 941	13 185 379	14 108 602	7.00	15 235 473	16 050 873
Compensation of employees	9 193 397	9 998 317	10 742 371	11 627 354	11 640 672	11 615 478	12 437 572	7.08	13 471 348	14 246 330
Goods and services	1 048 435	1 229 717	1 267 527	1 453 869	1 568 269	1 569 901	1 671 030	6.44	1 764 125	1 804 543
Transfers and subsidies to	1 260 490	1 483 057	1 688 495	1 315 468	1 488 528	1 515 106	1 568 011	3.49	1 620 648	1 704 162
Departmental agencies and accounts	4 926	5 256	5 534	5 821	5 821	5 835	6 104	4.61	6 384	6 722
Non-profit institutions	1 168 002	1 389 936	1 603 338	1 276 176	1 452 161	1 453 530	1 533 400	5.49	1 585 451	1 667 747
Households	87 562	87 865	79 623	33 471	30 546	55 741	28 507	(48.86)	28 813	29 693
Payments for capital assets	452 426	648 020	571 481	1 200 901	953 125	950 109	743 767	(21.72)	816 238	258 612
Buildings and other fixed structures	425 806	591 221	522 788	1 133 810	877 056	874 567	669 983	(23.39)	744 087	182 567
Machinery and equipment	22 437	54 949	47 837	64 855	74 713	74 186	72 354	(2.47)	70 644	74 457
Software and other intangible assets	4 183	1 850	856	2 236	1 356	1 356	1 430	5.46	1 507	1 588
<i>Of which: "Capitalised Goods and services" included in Payments for Capital Assets</i>	213 820	215 738	241 179	142 414	142 414	142 414	111 874	(21.44)	114 937	114 937
Payments for financial assets	995	2 042	18 236	4 326	18 191	18 191	4 564	(74.91)	4 810	5 070
Total economic classification	11 955 743	13 361 153	14 288 110	15 601 918	15 668 785	15 668 785	16 424 944	4.83	17 677 169	18 018 717

Transfers to public entities

None.

Transfers to development corporations

None.

Transfers to local government

None.

Departmental Public Private Partnership (PPP) 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, the Public Finance Management Act and other 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 in line with the ministerial handbook

Sub-programme 1.2: Corporate Services

to provide management services which are not education specific for the education system
to make limited provision for, and maintenance of, accommodation

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 an Education Management Information System in accordance with the National Education Information Policy

Policy developments

None.

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

None.

Expenditure trends analysis

Sub-programme 1.3: Education Management

The increase in expenditure is mainly due to the improvement of conditions of service and inflation.

Strategic Goals

Improved language and mathematics in primary schools.

Improved number and quality of passes in the National Senior Certificate.

Reduction in number of under-performing 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 School Governing Bodies (SGBs).

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

Sub-programme R'000	Outcome			Main appro- pria- tion 2013/14	Adjusted appro- pria- tion 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2015/16
1. Office of the MEC	4 886	5 550	6 340	7 217	7 217	7 217	7 754	7.44	8 261	8 801
2. Corporate Services	210 833	214 370	235 798	247 457	254 167	254 167	261 724	2.97	280 265	298 517
3. Education Management	277 489	301 332	263 695	303 122	287 530	287 530	357 829	24.45	356 090	340 983
4. Human Resource Development	1 119	399	1 637	3 150	1 699	1 699	6 054	256.33	6 380	6 725
5. Educ Manag Information System (EMIS)	24 513	25 344	22 139	32 280	32 280	32 280	34 054	5.50	35 890	37 827
Total payments and estimates	518 840	546 995	529 609	593 226	582 893	582 893	667 415	14.50	686 886	692 853

Note:

Sub-programme 1.1: MEC total remuneration package: R1 652 224 with effect from 1 April 2013.

2014/15: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes R6 054 000 is included in Programme 1, Sub-programme 1.4 and R89 148 000 is included in Programme 2, Sub-programme 2.3 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 payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- pria- tion 2013/14	Adjusted appro- pria- tion 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2015/16
Current payments	366 026	389 070	385 329	482 808	459 005	459 005	555 462	21.01	574 260	574 146
Compensation of employees	249 073	252 342	241 697	310 226	310 223	310 223	342 523	10.41	366 145	391 389
Goods and services	116 953	136 728	143 632	172 582	148 782	148 782	212 939	43.12	208 115	182 757
Transfers and subsidies to	139 919	118 834	99 123	43 308	50 244	50 244	51 944	3.38	54 747	57 703
Departmental agencies and accounts			1	2	2	16	1	(93.75)	1	1
Non-profit institutions	131 523	112 433	93 203	41 433	46 904	46 890	49 950	6.53	52 646	55 489
Households	8 396	6 401	5 919	1 873	3 338	3 338	1 993	(40.29)	2 100	2 213
Payments for capital assets	11 900	37 049	26 921	62 784	55 453	55 453	55 445	(0.01)	53 069	55 934
Machinery and equipment	7 717	35 199	26 065	60 548	54 097	54 097	54 015	(0.15)	51 562	54 346
Software and other intangible assets	4 183	1 850	856	2 236	1 356	1 356	1 430	5.46	1 507	1 588
Payments for financial assets	995	2 042	18 236	4 326	18 191	18 191	4 564	(74.91)	4 810	5 070
Total economic classification	518 840	546 995	529 609	593 226	582 893	582 893	667 415	14.50	686 886	692 853

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2013/14	2013/14	2013/14	2014/15
Transfers and subsidies to (Current)	79 781	70 080	66 631	39 263	46 199	46 199	47 677	3.20	50 250	52 963
Departmental agencies and accounts			1	2	2	16	1	(93.75)	1	1
Entities receiving transfers			1	2	2	16	1	(93.75)	1	1
Other			1	2	2	16	1	(93.75)	1	1
Non-profit institutions	71 385	63 679	60 711	37 388	42 859	42 845	45 683	6.62	48 149	50 749
Households	8 396	6 401	5 919	1 873	3 338	3 338	1 993	(40.29)	2 100	2 213
Social benefits	2 664	4 688	1 519	1 873	1 888	1 888	1 993	5.56	2 100	2 213
Other transfers to households	5 732	1 713	4 400		1 450	1 450		(100.00)		
Transfers and subsidies to (Capital)	60 138	48 754	32 492	4 045	4 045	4 045	4 267	5.49	4 497	4 740
Non-profit institutions	60 138	48 754	32 492	4 045	4 045	4 045	4 267	5.49	4 497	4 740

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 and White Paper 6 on inclusive education.

Analysis per sub-programme**Sub-programme 2.1: Public Primary Schools**

to provide specific public primary ordinary schools with resources required for the Grade 1 to 7 phase

Sub-programme 2.2: Public Secondary Schools

to provide specific public secondary ordinary schools with resources required for the Grades 8 to 12

Sub-programme 2.3: Human Resource Development

to provide departmental services for the professional and other development of educators and non-educators in public ordinary schools

Sub-programme 2.4: Conditional Grants

to provide for projects under Programme 2 specified by the Department of Basic Education and funded by conditional grants

Policy developments

The *National Curriculum Statement* has been refined and repackaged into the *Curriculum and Assessment Policy Statements (CAPS)*. The CAPS specify, for each subject, the teaching time, content, skills, Learning and Teaching Support Materials (LTSM) needed and the assessment weightings and prescriptions in one document. The CAPS was implemented in the Foundation Phase and Grade 10 in 2012, in the Intermediate Phase and Grade 11 in 2013 and in the Senior Phase and Grade 12 in 2014.

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

None.

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, provision for the implementation of no fee schools, improvement of conditions of service and inflation.

Sub-programme 2.4: Conditional Grants

The increase in expenditure is due to the increase in the Conditional Grant funding.

Strategic Goals

Improved language and mathematics in primary schools.

Improved number and quality of passes in the National Senior Certificate.

Reduction in number of under-performing schools.

Strategic objectives as per Annual Performance Plan

To ensure that teachers are equipped to teach by means of on-going professional development.

To ensure that language and mathematics outcomes improve by directing maximum resources (both human and financial) to the first three years of schooling.

To ensure excellent management of schools.

To ensure that every classroom is text-rich.

To provide targeted food and other poverty-alleviation and safety measures.

To ensure that 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 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Public Primary Schools	5 241 241	5 746 930	6 188 314	6 497 717	6 551 958	6 551 958	6 954 710	6.15	7 657 901	8 045 916
2. Public Secondary Schools	3 311 542	3 693 241	3 914 964	4 325 526	4 467 098	4 467 098	4 723 434	5.74	4 910 913	5 300 331
3. Human Resource Development	84 240	82 242	82 930	103 695	81 291	81 291	89 148	9.67	95 792	102 147
4. Conditional grants	173 028	245 336	259 268	286 765	296 614	296 614	310 366	4.64	323 813	340 975
Total payments and estimates	8 810 051	9 767 749	10 445 476	11 213 703	11 396 961	11 396 961	12 077 658	5.97	12 988 419	13 789 369

Note:
2014/15: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes R6 054 000 is included in Programme 1, Sub-programme 1.4 and R89 148 000 is included in Programme 2, Sub programme 2.3 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.

Sub-programme 2.4: 2014/15: Includes National Conditional Grants: National School Nutrition Programme: R282 486 000, Technical Secondary Schools Recapitalisation: R12 597 000, Social Sector EPWP Incentive Grant for Provinces: R4 610 000 and Dinaledi Schools Grant: R10 673 000.

Earmarked allocations:

Included in Sub-programme 2.1: Public Primary Schools is an earmarked allocation amounting to R8 000 000 (2014/15), R8 000 000 (2015/16) and R8 000 000 (2016/17) for the purpose of refurbishment and maintenance of school halls and equipment.

Included in Sub-programme 2.2: Public Secondary Schools is an earmarked allocation amounting to R12 000 000 (2014/15), R12 000 000 (2015/16) and R12 000 000 (2016/17) for the purpose of refurbishment and maintenance of school halls, equipment and graduate tutors.

Table 6.2.1 Summary of payments and estimates by economic classification – Programme 2: Public Ordinary School Education

Economic classification R'000	Outcome			Main appro- p-riation 2013/14	Adjusted appro- p-riation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	8 344 133	9 139 685	9 798 650	10 564 340	10 720 403	10 697 166	11 294 441	5.58	12 188 482	12 950 210
Compensation of employees	7 637 106	8 346 922	8 986 866	9 641 600	9 659 733	9 636 497	10 239 867	6.26	11 167 650	11 791 704
Goods and services	707 027	792 763	811 784	922 740	1 060 670	1 060 669	1 054 574	(0.57)	1 020 832	1 158 506
Transfers and subsidies to	464 639	625 435	643 412	643 068	666 584	689 821	776 196	12.52	792 536	831 359
Departmental agencies and accounts			2	2	2	2	2		2	2
Non-profit institutions	426 066	584 577	582 362	623 681	656 661	656 661	765 728	16.61	781 504	819 731
Households	38 573	40 858	61 048	19 385	9 921	33 158	10 466	(68.44)	11 030	11 626
Payments for capital assets	1 279	2 629	3 414	6 295	9 974	9 974	7 021	(29.61)	7 401	7 800
Buildings and other fixed structures			414	6 000	9 319	6 830	6 330	(7.32)	6 672	7 032
Machinery and equipment	1 279	2 629	3 000	295	655	3 144	691	(78.02)	729	768
Total economic classification	8 810 051	9 767 749	10 445 476	11 213 703	11 396 961	11 396 961	12 077 658	5.97	12 988 419	13 789 369

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- p-riation 2013/14	Adjusted appro- p-riation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	459 703	545 194	608 334	643 068	666 584	689 164	776 196	12.63	792 536	831 359
Departmental agencies and accounts			2	2	2	2	2		2	2
Entities receiving transfers			2	2	2	2	2		2	2
Other			2	2	2	2	2		2	2
Non-profit institutions	421 130	504 336	547 284	623 681	656 661	656 004	765 728	16.73	781 504	819 731
Households	38 573	40 858	61 048	19 385	9 921	33 158	10 466	(68.44)	11 030	11 626
Social benefits	26 298	28 684	47 837	6 135	9 837	33 074	10 466	(68.36)	11 030	11 626
Other transfers to households	12 275	12 174	13 211	13 250	84	84		(100.00)		
Transfers and subsidies to (Capital)	4 936	80 241	35 078			657		(100.00)		
Non-profit institutions	4 936	80 241	35 078			657		(100.00)		

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

None.

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

None.

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

Improved language and mathematics in primary schools.

Improved number and quality of passes in the National Senior Certificate.

Reduction in number of under-performing 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 appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2015/16
1. Primary Phase	24 015	28 563	33 618	48 475	46 533	46 533	49 853	7.13	52 545	55 330
2. Secondary Phase	35 681	34 991	39 079	32 603	38 399	38 399	40 473	5.40	42 659	44 025
Total payments and estimates	59 696	63 554	72 697	81 078	84 932	84 932	90 326	6.35	95 204	99 355

Table 6.3.1 Summary of payments and estimates by economic classification – Programme 3: Independent School Subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to	59 696	63 554	72 697	81 078	84 932	84 932	90 326	6.35	95 204	99 355
Non-profit institutions	59 696	63 554	72 697	81 078	84 932	84 932	90 326	6.35	95 204	99 355
Total economic classification	59 696	63 554	72 697	81 078	84 932	84 932	90 326	6.35	95 204	99 355

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	59 696	63 554	72 697	81 078	84 932	84 932	90 326	6.35	95 204	99 355
Non-profit institutions	59 696	63 554	72 697	81 078	84 932	84 932	90 326	6.35	95 204	99 355

Programme 4: Public Special School Education

Purpose: To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education.

Analysis per sub-programme**Sub-programme 4.1: Schools**

to provide specific public special schools with resources

Sub-programme 4.2: Human Resource Development

to provide departmental services for the professional and other development of educators and non-educators in public special schools

Sub-programme 4.3: Conditional Grants

to provide for the Occupation Specific Dispensation for Education Sector Therapists Grant

Policy developments

None.

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

None.

Expenditure trends analysis

Sub-programme 4.1: Schools

The increase in expenditure is mainly due to the cost-of-living adjustments, occupational specific dispensation, growth in learner numbers, inflation as well as for expanding inclusive education.

Sub-programme 4.3: Conditional Grants

Funds allocated specifically to assist with the implementation of the Occupation Specific Dispensation for Education Sector Therapists

Strategic Goals

Improved language and mathematics in primary schools.

Improved number and quality of passes in the National Senior Certificate.

Reduction in number of under-performing 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 appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2015/16
1. Schools	688 458	754 782	820 101	894 742	908 068	908 006	992 416	9.30	1 052 264	1 135 654
2. Human Resource Development				1	1	63	1	(98.41)	1	1
3. Conditional grants							50 395		15 852	
Total payments and estimates	688 458	754 782	820 101	894 743	908 069	908 069	1 042 812	9.30	1 068 117	1 135 655

Note:

2014/15: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes R6 054 000 is included in Programme 1, Sub-programme 1.4 and R89 148 000 is included in Programme 2, Sub programme 2.3 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.

2014/15: Includes National Conditional grant: Occupational Specific Dispensation for Education Sector Therapists Grant: R50 395 000.

Table 6.4.1 Summary of payments and estimates by economic classification – Programme 4: Public Special School Education

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	558 831	620 491	677 441	754 906	754 573	756 837	890 300	17.63	909 077	969 088
Compensation of employees	551 270	607 313	668 879	736 741	750 067	748 777	864 657	15.48	881 818	940 110
Goods and services	7 561	13 178	8 562	18 165	4 506	8 060	25 643	218.15	27 259	28 978
Transfers and subsidies to	126 136	127 712	131 428	126 709	147 508	148 260	138 828	(6.36)	144 780	151 537
Non-profit institutions	124 380	126 595	129 161	125 319	146 118	145 580	137 361	(5.65)	143 234	149 908
Households	1 756	1 117	2 267	1 390	1 390	2 680	1 467	(45.26)	1 546	1 629
Payments for capital assets	3 491	6 579	11 232	13 128	5 988	2 972	13 684	360.43	14 260	15 030
Buildings and other fixed structures			6 454	10 112			10 668		11 244	11 851
Machinery and equipment	3 491	6 579	4 778	3 016	5 988	2 972	3 016	1.48	3 016	3 179
Total economic classification	688 458	754 782	820 101	894 743	908 069	908 069	1 042 812	14.84	1 068 117	1 135 655

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	109 933	121 779	112 811	124 332	134 241	134 993	138 828	2.84	144 780	151 537
Non-profit institutions	108 177	120 662	110 544	122 942	132 851	132 313	137 361	3.82	143 234	149 908
Households	1 756	1 117	2 267	1 390	1 390	2 680	1 467	(45.26)	1 546	(45)
Social benefits	1 756	1 117	2 267	1 390	1 390	2 680	1 467	(45.26)	1 546	(45)
Transfers and subsidies to (Capital)	16 203	5 933	18 617	2 377	13 267	13 267		(100.00)		
Non-profit institutions	16 203	5 933	18 617	2 377	13 267	13 267		(100.00)		

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

Policy developments

The Department of Higher Education and Training (DHET) was established in May 2009 with the intention that it will ultimately be responsible for higher education institutions, including FET colleges, SETAs and Adult Education and Training. The DHET and provincial education departments signed a protocol agreement on

the transition, interim governance and management of the FET colleges, and DHET has invited provinces to constitute provincial technical task teams to manage and advise on the transfer of functions relating to FET Colleges as a national competence.

The Higher Education and Training Laws Amendment Act, 2010 (Act 25 of 2010), was published in Government Gazette No. 33853 on 7 December 2010. It amends the FET Colleges Act, 2006, (Act 16 of 2006) and the Adult Basic Education and Training Act, 2000 (Act 52 of 2000), so as to make provision for the employment of educators at public centres, salaries and other conditions of service, the educator establishment, powers of employers, appointments and the filling of posts, the transfer of educators, secondment, retirement, discharge, incapacity and misconduct and the performance of other work by educators. It also provides for, *inter alia*, transitional arrangements with regard to public centres; the determination of national education policy for public centres, for directive principles of national education policy, consultation on policy and legislation, the publication of national education policy and the monitoring and evaluation of adult education and training, including quality assurance in respect of the qualifications offered by public and private centres.

The *Further Education and Training Colleges Amendment Act, 2012 (Act 3 of 2012)*, came into effect on 3 May 2012, and amends the FET Colleges Act of 2006 (Act 16 of 2006). The Minister of Higher Education and Training determined, in Government Notice No. 367, published in Government Gazette No. 35336, dated 11 May 2012, that some of the provisions of the Further Education and Training Amendment Act, 2012 (Act 3 of 2012), will come into effect from the date of signature by the President (11 May 2012 as the date of Notice by the Minister) except for Sections 11, 12, 13, 14, 28(3) and 32(b).

Section 14 deals with finances linked to the distribution of the Conditional Grant, and sections 11, 12, 13, 28(3) and 32(b) deal with the transfer of the staff from Provincial Education Departments to DHET subject to the provisions of section 197 of the Labour Relations Act, 1995 (Act 55 of 1995). These processes must first be completed before the relevant sections can come into effect on the date to be determined by the Minister and published by a further Notice in the Government Gazette.

The *Norms and Standards for the funding of FET Colleges* were implemented from 1 April 2010. The norms and standards are based on the cost of providing the National Certificate: Vocational Programmes. The funding formula has three components, namely *personnel*; *capital* and *non-personnel/non-capital*. The funding of FET colleges takes the form of a conditional grant, transferred on a monthly basis.

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

See above.

Expenditure trends analysis

Sub-programme 5.1: Public Institutions

The increase in expenditure is due to the increase in the Conditional Grant funding.

Strategic Goals

- Improved language and mathematics in primary schools.
- Improved number and quality of passes in the National Senior Certificate.
- Reduction in number of under-performing schools.

Strategic objectives as per Annual Performance Plan

To effectively support delivery on Outcome 5: A skilled and capable workforce to support an inclusive growth path.

Table 6.5 Summary of payments and estimates – Programme 5: Further Education and Training

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Public Institutions	446 971	534 659	597 523	351 437	353 097	353 097	377 913	7.03	404 802	427 123
Total payments and estimates	446 971	534 659	597 523	351 437	353 097	353 097	377 913	7.03	404 802	427 123

2014/15: Includes National Conditional grant: Further Education and Training (FET) Colleges: R377 913 000.

Table 6.5.1 Summary of payments and estimates by economic classification – Programme 5: Further Education and Training

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	251 685	259 553	273 819	302 639	304 065	304 065	326 184	7.27	350 280	369 656
Compensation of employees	251 685	259 553	273 819	302 639	304 065	304 065	326 184	7.27	350 280	369 656
Transfers and subsidies to	195 286	275 106	323 704	48 798	49 032	49 032	51 729	5.50	54 522	57 467
Non-profit institutions	165 042	243 928	323 285	48 798	48 798	48 798	51 482	5.50	54 262	57 193
Households	30 244	31 178	419		234	234	247	5.56	260	274
Total economic classification	446 971	534 659	597 523	351 437	353 097	353 097	377 913	7.03	404 802	427 123

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	195 286	275 106	323 704	20 298	6 472	6 472	6 828	5.50	7 196	7 585
Non-profit institutions	165 042	243 928	323 285	20 298	6 238	6 238	6 581	5.50	6 936	7 311
Households	30 244	31 178	419		234	234	247	5.56	260	274
Social benefits	147	105	419		234	234	247	5.56	260	274
Other transfers to households	30 097	31 073								
Transfers and subsidies to (Capital)				28 500	42 560	42 560	44 901	5.50	47 326	49 882
Non-profit institutions				28 500	42 560	42 560	44 901	5.50	47 326	49 882

Programme 6: Adult Basic Education and Training

Purpose: To provide Adult Education and Training (AET) in accordance with the Adult Basic Education and Training Act, 52 of 2000, inclusive of provisions of the AET Amendment Act, 2010.

Analysis per sub-programme

Sub-programme 6.1: Public Centres

to support specific public AET sites with resources

Sub-programme 6.2: Subsidies to Private Centres

to support specific private AET sites through subsidies

Sub-programme 6.3: Professional Services

to provide educators and students in public AET Centres with departmentally managed support services

Sub-programme 6.4: Human Resource Development

to provide departmental services for the professional and other development of educators and non-educators in public AET sites

Policy developments

The Higher Education and Training Laws Amendment Act, 2010 (Act 25 of 2010), was published in Government Gazette No. 33853 on 7 December 2010. It amends the FET Colleges Act, 2006, (Act 16 of 2006) and the Adult Basic Education and Training Act, 2000 (Act 52 of 2000), so as to make provision for the employment of educators at public centres, salaries and other conditions of service, the educator establishment, powers of employers, appointments and the filling of posts, the transfer of educators, secondment, retirement, discharge, incapacity and misconduct and the performance of other work by educators. It also provides for, *inter alia*, transitional arrangements with regard to public centres; the determination of national education policy for public centres; for directive principles of national education policy, consultation on policy and legislation; the publication of national education policy and the monitoring and evaluation of adult education and training, including quality assurance in respect of the qualifications offered by public and private centres.

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

See above.

Strategic Goals

Improved language and mathematics in primary schools.

Improved number and quality of passes in the National Senior Certificate.

Reduction in number of under-performing schools.

Strategic objectives as per Annual Performance Plan

To provide support to AET Public Centre management and governance structures through policy development and strategic interventions that facilitate effective teaching in Adult Learning Centres; to provide teachers and students at AET 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 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Public Centres	7 165	5 850	7 106	10 347	10 363	10 363	10 894	5.12	11 618	12 299
2. Subsidies to Private Centres	24 987	27 248	29 814	27 547	27 547	27 547	28 897	4.90	30 226	31 828
3. Professional Services				1	1	1	1		1	1
4. Human Resource Development				1	1	1	1		1	1
Total payments and estimates	32 152	33 098	36 920	37 896	37 912	37 912	39 793	4.96	41 846	44 129

Note:
 Sub-programme 6.3: 2014/15: All professional services are currently allocated to Sub-programme 9.2 - Professional Services, as there is no method by which expenditure can be split at present.
 2014/15: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes R6 054 000 is included in Programme 1, Sub-programme 1.4 and R89 148 000 is included in Programme 2, Sub-programme 2.3 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 payments and estimates by economic classification – Programme 6: Adult Basic Education and Training

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	7 165	5 850	7 106	10 347	10 363	10 198	10 894	6.82	11 618	12 299
Compensation of employees	6 099	5 670	5 853	8 905	8 921	8 756	9 372	7.04	10 013	10 607
Goods and services	1 066	180	1 253	1 442	1 442	1 442	1 522	5.55	1 605	1 692
Transfers and subsidies to	24 987	27 248	29 814	27 549	27 549	27 714	28 899	4.28	30 228	31 830
Non-profit institutions	24 987	27 248	29 814	27 549	27 549	27 549	28 899	4.90	30 228	31 830
Households						165		(100.00)		
Total economic classification	32 152	33 098	36 920	37 896	37 912	37 912	39 793	4.96	41 846	44 129

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	24 987	27 248	29 814	27 549	27 549	27 714	28 899	4.28	30 228	31 830
Non-profit institutions	24 987	27 248	29 814	27 549	27 549	27 549	28 899	4.90	30 228	31 830
Households						165		(100.00)		
Social benefits						165		(100.00)		

Programme 7: Early Childhood Development

Purpose: To provide Early Childhood Development (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

Sub-programme 7.2: Grade R in Community Centres

to support particular community centres at the Grade R level

Sub-programme 7.3: Pre-Grade R training

to provide training and payment of stipends of Pre-Grade R Practitioners¹

Sub-programme 7.4: Human Resource Development

to provide departmental services for the professional and other development of educators and non-educators in ECD sites

Sub-programme 7.5: Conditional Grants

to provide for the Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces

Policy developments

None.

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

None.

Expenditure trends analysis

Sub-programme 7.1 and 7.2: Grade R in Public Schools and Community Centres

The basis of funding increasingly changes from a personnel model to a subsidised model. Transfer payments are increased to support universal 5 year old enrolment.

Sub-programme 7.3: Pre-Grade R training

The increase in expenditure is mainly due to an increase for the training of ECD Learnerships.

Sub-programme 7.5: Conditional Grants

The increase in expenditure is due to the increase in the Conditional Grant funding for the Social Sector Expanded Public Works Programme Incentive Grant for Provinces.

Strategic Goals

Improved language and mathematics in primary schools.

Improved number and quality of passes in the National Senior Certificate.

Reduction in number of under-performing schools.

¹ In some other provinces this budget is used to provide particular sites with resources required for pre-Grade R.

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- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Grade R in Public Schools	169 912	198 658	222 465	303 590	301 567	300 178	358 521	19.44	381 465	405 877
2. Grade R in Community Centres	45 288	46 838	43 194	50 002	52 161	53 550	55 030	2.76	58 002	61 134
3. Pre-grade R Training	80 028	86 031	101 250	94 932	94 932	94 932	100 153	5.50	105 562	111 261
4. Human Resource Development				1	1	1	1		1	1
5. Conditional Grants		8 066	16 985	8 051	8 051	8 051	8 744	8.61		
Total payments and estimates	295 228	339 593	383 894	456 576	456 712	456 712	522 449	14.39	545 030	578 273

Note:

2014/15: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes R6 054 000 is included in Programme 1, Sub-programme 1.4 and R89 148 000 is included in Programme 2, Sub-programme 2.3 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.

Sub-programme 7.3 2014/15: The cost of the Expanded Public Works Programme (EPWP) for the training of ECD learnerships is included in Sub-programme 7.3: R100 153 000.

Sub-programme 7.5: 2014/15: Includes Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R8 744 000.

Table 6.7.1 Summary of payments and estimates by economic classification - Programme 7: Early Childhood Development

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	98 749	114 203	100 000	127 245	135 811	135 811	143 279	5.50	148 749	157 816
Compensation of employees	61 048	63 855	64 203	75 342	75 478	75 478	81 138	7.50	86 330	91 856
Goods and services	37 701	50 348	35 797	51 903	60 333	60 333	62 141	3.00	62 419	65 960
Transfers and subsidies to	196 479	225 390	283 894	329 331	320 901	320 901	379 170	18.16	396 281	420 457
Non-profit institutions	196 040	225 191	282 882	327 876	317 586	317 586	373 790	17.70	390 572	414 399
Households	439	199	1 012	1 455	3 315	3 315	5 380	62.29	5 709	6 058
Total economic classification	295 228	339 593	383 894	456 576	456 712	456 712	522 449	14.39	545 030	578 273

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	196 479	224 770	283 593	328 581	320 401	320 401	378 632	18.17	395 709	419 848
Non-profit institutions	196 040	224 571	282 581	327 126	317 086	317 086	373 252	17.71	390 000	413 790
Households	439	199	1 012	1 455	3 315	3 315	5 380	62.29	5 709	6 058
Social benefits	439	199	1 012	1 455	1 455	1 455	1 564	7.49	1 664	1 770
Other transfers to households					1 860	1 860	3 816	105.16	4 045	4 288
Transfers and subsidies to (Capital)		620	301	750	500	500	538	7.60	572	609
Non-profit institutions		620	301	750	500	500	538	7.60	572	609

Programme 8: Infrastructure Development

Purpose: To provide and maintain infrastructure facilities for the administration and schools.

Analysis per sub-programme**Sub-programme 8.1: Administration**

includes goods and services required for infrastructure development and maintenance of office buildings

Sub-programme 8.2: Public Ordinary Schools

includes goods and services required for infrastructure development and maintenance at public ordinary schools

Sub-programme 8.3: Special Schools

includes goods and services required for infrastructure development and maintenance at public special schools

Sub-programme 8.4: Early Childhood Development

includes goods and services required for the early childhood infrastructure development and maintenance

Policy developments

On 8 January 2013, the Minister of Basic Education published Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure, in Government Gazette No. 36062 for public comment. These Regulations were published in terms of Section 5A(1)(a) of the South African Schools Act, 1996 (Act 84 of 1996), with a closing date for comment being 15 March 2013. Following the initial publication, the revised Regulations relating to Minimum Uniform Norms and Standards for Public School Infrastructure were published for comment in Government Gazette No. 36837, dated 12 September 2013, and with the closing date for comments 11 October 2013. After consideration of the comments and consultation with the Minister of Finance, the Minister of Basic Education prescribed the Regulations relating to Minimum Uniform Norms and Standards for Public School Infrastructure, as published on 29 November 2013 in Government Gazette No. 37081.

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

None.

Expenditure trends analysis**Sub-programme 8.1: Administration**

Funds provided for Human Resource Capacity and infrastructure development and maintenance of office buildings.

Sub-programme 8.2: Public Ordinary Schools

Decreased provision for capital infrastructure at public ordinary schools due to the Accelerated Infrastructure Development Initiative not being repeated.

Sub-programme 8.3: Special Schools

The increase expenditure is to provide capital infrastructure at public special schools.

Sub-programme 8.4: Early Childhood Development

The expenditure is for the building of Grade R classrooms at public ordinary schools.

Strategic Goals

Improved language and mathematics in primary schools.

Improved number and quality of passes in the National Senior Certificate.

Reduction in number of under-performing schools.

Strategic objectives as per Annual Performance Plan

To ensure prioritised, cost-effective and efficient infrastructure maintenance and to ensure that schools are built to match priority demographic trends.

Table 6.8 Summary of payments and estimates – Programme 8: Infrastructure Development

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Administration			846	16 893	10 500	10 500	9 220	(12.19)	9 760	10 000
2. Public Ordinary Schools	453 216	658 936	697 686	1 193 479	1 119 894	1 117 815	782 343	(30.01)	933 686	338 000
Public Primary Schools	291 959	344 465	451 018	861 837	837 318	835 239	534 209	(36.04)	553 940	202 800
Public Secondary Schools	161 257	314 471	246 668	331 642	282 576	282 576	248 134	(12.19)	379 746	135 200
3. Special Schools	55 390	36 790	14 683	45 000	7 000	7 000	53 977	671.10	67 782	13 201
4. Early Childhood Development	34 652	38 468	37 457	37 999	10 000	12 079	10 422	(13.72)	35 110	40 483
Total payments and estimates	543 258	734 194	750 672	1 293 371	1 147 394	1 147 394	855 962	(25.40)	1 046 338	401 684

Note:

2014/15: Includes the Education Infrastructure grant: R485 024 000.

Sub-programme 8.2: 2014/15: Includes the Expanded Public Works Programme Integrated for Provinces: R2 564 000.

Earmarked allocations:

Included in Sub-programme 8.2: Public Ordinary Schools is an earmarked allocation amounting to R40 000 000 (2014/15), R40 000 000 (2015/16) and R40 000 000 (2016/17 for the purpose of school halls and sport field infrastructure.

Table 6.8.1 Summary of payments and estimates by economic classification – Programme 8: Infrastructure Development

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	85 245	147 149	153 028	175 494	183 728	183 728	202 897	10.43	320 167	238 000
Compensation of employees			456	5 948	4 471	4 471	3 903	(12.70)		
Goods and services	85 245	147 149	152 572	169 546	179 257	179 257	198 994	11.01	320 167	238 000
Transfers and subsidies to	39 706	3 199	89 818		95 750	95 750		(100.00)		
Non-profit institutions	39 706	3 199	89 818		95 750	95 750		(100.00)		
Payments for capital assets	418 307	583 846	507 826	1 117 877	867 916	867 916	653 065	(24.75)	726 171	163 684
Buildings and other fixed structures	418 307	583 846	507 506	1 117 698	867 737	867 737	652 985	(24.75)	726 171	163 684
Machinery and equipment			320	179	179	179	80	(55.31)		
Total economic classification	543 258	734 194	750 672	1 293 371	1 147 394	1 147 394	855 962	(25.40)	1 046 338	401 684

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)			42 350		51 010	51 010		(100.00)		
Non-profit institutions			42 350		51 010	51 010		(100.00)		
Transfers and subsidies to (Capital)	39 706	3 199	47 468		44 740	44 740		(100.00)		
Non-profit institutions	39 706	3 199	47 468		44 740	44 740		(100.00)		

Programme 9: Auxiliary and Associated Services

Purpose: To provide the education institutions as a whole with support.

Analysis per sub-programme

Sub-programme 9.1: Payments to SETA

to provide employee human resource development in accordance with the Skills Development Act

Sub-programme 9.2: Professional Services

to provide educators and learners in schools with departmentally managed support services

Sub-programme 9.3: External Examinations

to provide for departmentally managed examination services

Sub-programme 9.4: Conditional Grant Projects

to provide for the HIV and AIDS (Life Skills Education) Grant

Sub-programme 9.5: Special Projects

to provide for youth development at Further Education and Training Colleges and Public Adult Education and Training sites and internship

Policy developments

None.

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

None.

Expenditure trends analysis

Sub-programme 9.3: External Examinations

Provision is made for inflation.

Sub-programme 9.4: Conditional Grant Projects

The increase in expenditure is due to the increase in the Conditional Grant funding for this sector.

Strategic Goals

Improved language and mathematics in primary schools.

Improved number and quality of passes in the National Senior Certificate.

Reduction in number of under-performing schools.

Strategic objectives as per Annual Performance Plan

To provide access to all external examinations; ensure the credibility of the examination and assessment processes; ensure that all schools manage examinations and school-based assessment effectively; and support learning.

Table 6.9 Summary of payments and estimates – Programme 9: Auxiliary and Associated Services

Sub-programme R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Payments to SETA	4 926	5 256	5 524	5 811	5 811	5 811	6 096	4.90	6 376	6 714
2. Professional Services	432 950	449 597	480 815	487 265	495 608	495 608	531 203	7.18	566 774	604 734
3. External Examinations	105 393	112 742	136 242	154 384	137 217	137 217	147 103	7.20	156 559	166 629
4. Conditional Grant	14 440	14 088	16 552	17 637	18 501	18 501	17 077	(7.70)	20 297	19 666
5. Special Projects	3 380	4 846	12 085	14 791	43 678	43 678	49 137	12.50	50 521	52 533
Total payments and estimates	561 089	586 529	651 218	679 888	700 815	700 815	750 616	7.11	800 527	850 276

Note:

Sub-programme 9.2: 2014/15: All professional services are currently allocated to Sub-programme 9.2 - Professional Services.

Sub-programme 9.4: 2014/15: Includes the National conditional grant: HIV and AIDS (Life Skills Education): R17 077 000.

Table 6.9.1 Summary of payments and estimates by economic classification – Programme 9: Auxiliary and Associated Services

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	529 998	552 033	614 525	663 444	640 993	638 569	685 145	7.29	732 840	779 658
Compensation of employees	437 116	462 662	500 598	545 953	527 714	527 211	569 928	8.10	609 112	651 008
Goods and services	92 882	89 371	113 927	117 491	113 279	111 358	115 217	3.47	123 728	128 650
Transfers and subsidies to	13 642	16 579	14 605	15 627	46 028	48 452	50 919	5.09	52 350	54 454
Departmental agencies and accounts	4 926	5 256	5 531	5 817	5 817	5 817	6 101	4.88	6 381	6 719
Non-profit institutions	562	3 211	116	442	27 863	29 784	35 864	20.41	37 801	39 842
Households	8 154	8 112	8 958	9 368	12 348	12 851	8 954	(30.32)	8 168	7 893
Payments for capital assets	17 449	17 917	22 088	817	13 794	13 794	14 552	5.50	15 337	16 164
Buildings and other fixed structures	7 499	7 375	8 414							
Machinery and equipment	9 950	10 542	13 674	817	13 794	13 794	14 552	5.50	15 337	16 164
Total economic classification	561 089	586 529	651 218	679 888	700 815	700 815	750 616	7.11	800 527	850 276

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	13 590	16 552	14 605	15 627	46 028	48 452	50 919	5.09	52 350	54 454
Departmental agencies and accounts	4 926	5 256	5 531	5 817	5 817	5 817	6 101	4.88	6 381	6 719
Entities receiving transfers	4 926	5 256	5 531	5 817	5 817	5 817	6 101	4.88	6 381	6 719
Other	4 926	5 256	5 531	5 817	5 817	5 817	6 101	4.88	6 381	6 719
Non-profit institutions	510	3 184	116	442	27 863	29 784	35 864	20.41	37 801	39 842
Households	8 154	8 112	8 958	9 368	12 348	12 851	8 954	(30.32)	8 168	7 893
Social benefits	4 745	4 173	4 252	768	3 668	4 171	3 954	(5.20)	4 168	4 393
Other transfers to households	3 409	3 939	4 706	8 600	8 680	8 680	5 000	(42.40)	4 000	3 500
Transfers and subsidies to (Capital)	52	27								
Non-profit institutions	52	27								

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2010/11	As at 31 March 2011/12	As at 31 March 2012/13	As at 31 March 2013/14	As at 31 March 2014/15	As at 31 March 2015/16	As at 31 March 2016/17
1. Administration	944	877	799	836	799	799	799
2. Public Ordinary School Education	34 221	34 194	34 075	34 637	34 115	34 422	34 422
3. Independent School Subsidies							
4. Public Special School Education	2 726	2 802	2 831	2 889	2 831	2 831	2 831
5. Further Education and Training	1 030	988	978	971	978	978	978
6. Adult Basic Education and Training	12	9	9	8	11	11	11
7. Early Childhood Development	237	224	205	201	201	201	201
8. Infrastructure Development			4	13	8		
9. Auxiliary and Associated Services	1 259	1 216	1 223	1 216	1 223	1 223	1 223
Total personnel numbers	40 429	40 310	40 124	40 771	40 166	40 465	40 465
Total personnel cost (R'000)	9 193 397	9 998 317	10 742 371	11 615 478	12 437 572	13 471 348	14 246 330
Unit cost (R'000)	227	248	268	285	310	333	352

Table 7.2 Departmental personnel numbers and costs

Description	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Total for department										
Personnel numbers (head count)	40 429	40 310	40 124	40 464	40 130	40 771	40 166	(1.48)	40 465	40 465
Personnel cost (R'000)	9 193 397	9 998 317	10 742 371	11 627 354	11 640 672	11 615 478	12 437 572	7.08	13 471 348	14 246 330
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	304	303	278	303	303	303	303		303	303
Personnel cost (R'000)	63 170	68 396	66 090	85 203	85 203	85 203	91 934	7.90	98 278	104 960
Head count as % of total for department	0.75	0.75	0.69	0.75	0.76	0.74	0.75		0.75	0.75
Personnel cost as % of total for department	0.69	0.68	0.62	0.73	0.73	0.73	0.74		0.73	0.74
Finance										
Personnel numbers (head count)	198	198	195	198	198	198	198		198	198
Personnel cost (R'000)	42 509	46 074	51 085	52 794	52 794	52 794	56 965	7.90	60 895	65 036
Head count as % of total for department	0.49	0.49	0.49	0.49	0.49	0.49	0.49		0.49	0.49
Personnel cost as % of total for department	0.46	0.46	0.48	0.45	0.45	0.45	0.46		0.45	0.46
Full time workers										
Personnel numbers (head count)	35 916	35 899	36 050	36 542	36 208	36 849	36 244	(1.64)	36 543	36 543
Personnel cost (R'000)	8 524 995	9 124 794	9 845 159	10 488 819	10 502 137	10 483 197	11 215 841	6.99	12 165 317	12 851 489
Head count as % of total for department	88.84	89.06	89.85	90.31	90.23	90.38	90.24		90.31	90.31
Personnel cost as % of total for department	92.73	91.26	91.65	90.21	90.22	90.25	90.18		90.31	90.21
Part-time workers										
Personnel numbers (head count)	85	86	74	83	83	83	83		83	83
Personnel cost (R'000)	5 850	5 876	6 206	13 077	13 077	6 823	7 362	7.90	7 870	8 405
Head count as % of total for department	0.21	0.21	0.18	0.21	0.21	0.20	0.21		0.21	0.21
Personnel cost as % of total for department	0.06	0.06	0.06	0.11	0.11	0.06	0.06		0.06	0.06
Contract workers										
Personnel numbers (head count)	4 428	4 325	4 000	3 839	3 839	3 839	3 839		3 839	3 839
Personnel cost (R'000)	662 552	867 647	891 006	1 125 458	1 125 458	1 125 458	1 214 369	7.90	1 298 161	1 386 436
Head count as % of total for department	10.95	10.73	9.97	9.49	9.57	9.42	9.56		9.49	9.49
Personnel cost as % of total for department	7.21	8.68	8.29	9.68	9.67	9.69	9.76		9.64	9.73

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Administration	1 119	399	1 637	3 150	1 699	1 699	6 054	256.33	6 380	6 725
<i>of which</i>										
Subsistence and travel	197	89	235	262	249	249	257	3.21	276	291
Payments on tuition			633	690	690	690	728	5.51	767	808
Other	922	310	769	2 198	760	760	5 069	566.97	5 337	5 626
2. Public Ordinary School	84 240	82 242	82 930	103 695	81 291	81 291	89 148	9.67	95 792	102 147
<i>of which</i>										
Subsistence and travel	2 738	2 812	8 094	8 530	6 933	7 845	6 306	(19.62)	6 618	6 940
Payments on tuition	22 310	11 579	3 653	9 340	4 545	4 545	4 795	5.50	5 054	5 327
Other	59 192	67 851	71 183	85 825	69 813	68 901	78 047	13.27	84 120	89 880
9. Auxiliary and Associated Services	8 306	10 102	17 609	20 602	49 489	49 489	55 233	11.61	56 897	58 629
Other	8 306	10 102	17 609	20 602	49 489	49 489	55 233		56 897	58 629
Total payments on training	93 665	92 743	102 176	127 447	132 479	132 479	150 435	13.55	159 069	167 501

Table 7.4 Information on training

Description	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	2010/11	2011/12	2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Number of staff	40 429	40 310	40 124	40 464	40 130	40 771	40 166	(1.48)	40 465	40 465
Number of personnel trained	39 084	8 976	11 968	13 290	22 031	11 780	12 000	1.87	13 000	14 000
<i>of which</i>										
Male	14 343	2 650	3 533	3 574	9 148	3 720	4 000	7.53	4 500	5 000
Female	24 741	6 326	8 435	9 716	12 883	8 060	8 000	(0.74)	8 500	9 000
<i>of which</i>										
Number of bursaries offered	250	1 351	1 801	1 801	1 200	315	1 000	217.46	800	700
Number of interns appointed		33	44	30	30	211	14	(93.36)	16	20

Reconciliation of structural changes

None.

Annexure A to Vote 5

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Sales of goods and services other than capital assets	11 193	12 611	13 172	13 406	11 906	12 572	13 499	7.37	14 120	14 868
Sales of goods and services produced by department (excluding capital assets)	11 077	12 489	13 032	13 373	11 806	12 472	13 466	7.97	14 085	14 831
Administrative fees	1									
Request for information	1									
Other sales	11 076	12 489	13 032	13 373	11 806	12 472	13 466	7.97	14 085	14 831
<i>of which</i>										
Commission on insurance	6 457	7 111	7 848	7 002	7 606	7 802	7 002	(10.25)	7 324	7 712
Sales of goods	1 368	1 639	773	285	1 700	1 700	285	(83.24)	298	314
Photocopies and faxes	3 251	3 739	4 411	6 086	2 500	2 970	6 179	108.05	6 463	6 805
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	116	122	140	33	100	100	33	(67.00)	35	37
Fines, penalties and forfeits	511	560	761	228	228	611	228	(62.68)	238	238
Interest, dividends and rent on land	324	1 081	3 530	1 998	1 998	1 998	1 998		2 090	2 090
Interest	324	1 081	3 530	1 845	1 998	1 998	1 998		2 090	2 090
Dividends				153						
Financial transactions in assets and liabilities	10 206	19 666	24 418	11 333	26 698	25 648	12 502	(51.26)	12 658	13 452
Recovery of previous year's expenditure	4 414	5 709	9 266	5 971	9 100	9 100	6 555	(27.97)	6 648	7 000
Staff debt	5 434	12 334	14 430	4 336	16 698	15 648	4 921		4 937	5 323
Unallocated credits	357	1 612	646	551	800	800	551	(31.13)	576	606
Other	1	11	76	475	100	100	475	375.00	497	523
Total departmental receipts	22 234	33 918	41 881	26 965	40 830	40 829	28 227	(30.87)	29 106	30 648

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	10 241 832	11 228 034	12 009 898	13 081 223	13 208 941	13 185 379	14 108 602	7.00	15 235 473	16 050 873
Compensation of employees	9 193 397	9 998 317	10 742 371	11 627 354	11 640 672	11 615 478	12 437 572	7.08	13 471 348	14 246 330
Salaries and wages	7 991 914	8 665 541	9 316 396	10 133 201	10 144 841	10 123 747	10 827 842	6.95	11 757 545	12 421 720
Social contributions	1 201 483	1 332 776	1 425 975	1 494 153	1 495 831	1 491 731	1 609 730	7.91	1 713 803	1 824 610
Goods and services of which	1 048 435	1 229 717	1 267 527	1 453 869	1 568 269	1 569 901	1 671 030	6.44	1 764 125	1 804 543
Administrative fees	817	768	805	1 010	904	916	950	3.71	1 004	1 052
Advertising	4 255	6 483	8 393	7 945	7 430	7 477	7 838	4.83	8 263	8 710
Assets <R5 000	3 443	10 084	9 862	27 089	28 764	30 882	9 394	(69.58)	9 895	10 422
Audit cost: External	12 887	11 177	11 390	12 964	14 964	14 964	15 786	5.49	16 639	17 537
Bursaries: Employees	25 493	13 032	4 286	10 030	5 235	5 235	5 523	5.50	5 821	6 135
Catering: Departmental activities	6 475	10 826	10 550	15 497	15 918	15 966	16 714	4.68	17 500	18 346
Communication	10 842	10 183	12 041	11 872	10 419	10 420	10 981	5.38	11 569	12 185
Computer services	15 856	13 881	16 329	22 189	14 475	14 475	14 389	(0.59)	15 162	15 978
Cons/prof: Business and advisory services	28 940	37 638	35 948	36 318	36 029	38 895	38 601	(0.76)	39 601	41 688
Cons/prof: Infrastructure & planning			7 823							
Cons/prof: Laboratory services		3								
Cons/prof: Legal costs	4 602	4 169	3 343	2 248	2 163	2 163	2 283	5.55	2 406	2 536
Contractors	8 625	8 303	6 807	9 328	9 764	10 453	22 800	118.12	24 028	25 321
Agency and support/ outsourced services	196 413	259 764	259 481	282 540	287 281	283 125	304 436	7.53	323 052	340 031
Entertainment	231	327	253	478	489	489	513	4.91	531	553
Fleet services (including Inventory: Food and food supplies)	18 282	13 874	21 768	38 221	17 854	14 119	23 005	62.94	24 252	25 566
Inventory: Fuel, oil and gas	20	861	840	968	968	821		(100.00)		
Inventory: Learner and teacher	212 444	229 480	252 721	2 240	2 240	5	377 216	(15.42)	304 250	403 744
Inventory: Materials and supplies	39	125	214	175	233	233	244	4.72	255	268
Inventory: Medical supplies	671	38	360							
Inventory: Other supplies	22 975	29 816	26 720	50 591	64 467	60 936	133 869	119.69	121 691	90 293
Consumable supplies	2 981	1 956	2 057	6 361	6 180	5 334	7 959	49.21	8 256	7 699
Consumable: Stationery, printing	29 896	30 959	37 609	37 710	38 358	38 357	40 950	6.76	43 127	44 720
Operating leases	7 037	7 472	14 678	7 826	7 661	7 661	50 373	557.53	53 601	57 145
Property payments	224 062	288 636	241 690	254 992	269 901	259 962	294 120	13.14	423 005	346 360
Transport provided: Departmental activity	141 858	163 560	193 780	192 324	207 563	206 147	211 060	2.38	222 529	234 621
Travel and subsistence	23 905	27 097	26 746	26 998	24 271	32 551	24 273	(25.43)	25 453	26 768
Training and development	21 464	23 545	27 024	32 094	25 030	29 509	27 308	(7.46)	30 178	33 106
Operating payments	7 219	7 707	12 591	9 126	10 973	13 743	9 538	(30.60)	10 057	10 603
Venues and facilities	16 703	15 367	17 500	20 586	18 803	15 664	20 694	32.11	21 776	22 921
Rental and hiring		2 586	3 918	27	202	3 415	213	(93.76)	224	235
Transfers and subsidies to	1 260 490	1 483 057	1 688 495	1 315 468	1 488 528	1 515 106	1 568 011	3.49	1 620 648	1 704 162
Departmental agencies and accounts	4 926	5 256	5 534	5 821	5 821	5 835	6 104	4.61	6 384	6 722
Entities receiving transfers	4 926	5 256	5 534	5 821	5 821	5 835	6 104	4.61	6 384	6 722
Other	4 926	5 256	5 534	5 821	5 821	5 835	6 104	4.61	6 384	6 722
Non-profit institutions	1 168 002	1 389 936	1 603 338	1 276 176	1 452 161	1 453 530	1 533 400	5.49	1 585 451	1 667 747
Households	87 562	87 865	79 623	33 471	30 546	55 741	28 507	(48.86)	28 813	29 693
Social benefits	36 049	38 966	57 306	11 621	18 472	43 667	19 691	(54.91)	20 768	21 905
Other transfers to households	51 513	48 899	22 317	21 850	12 074	12 074	8 816	(26.98)	8 045	7 788
Payments for capital assets	452 426	648 020	571 481	1 200 901	953 125	950 109	743 767	(21.72)	816 238	258 612
Buildings and other fixed structures	425 806	591 221	522 788	1 133 810	877 056	874 567	669 983	(23.39)	744 087	182 567
Buildings	211 986	396 747	343 287	985 396	759 192	766 022	553 217	(27.78)	574 259	13 201
Other fixed structures	213 820	194 474	179 501	148 414	117 864	108 545	116 766	7.57	169 828	169 366
Machinery and equipment	22 437	54 949	47 837	64 855	74 713	74 186	72 354	(2.47)	70 644	74 457
Transport equipment	15 762	19 911	21 546	3 016	22 005	18 989	17 501	(7.84)	20 826	21 950
Other machinery and equipment	6 675	35 038	26 291	61 839	52 708	55 197	54 853	(0.62)	49 818	52 507
Software and other intangible assets	4 183	1 850	856	2 236	1 356	1 356	1 430	5.46	1 507	1 588
Of which: "Capitalised Goods and services" included in Payments for capital assets	213 820	215 738	241 179	142 414	142 414	142 414	111 874	(21.44)	114 937	114 937
Payments for financial assets	995	2 042	18 236	4 326	18 191	18 191	4 564	(74.91)	4 810	5 070
Total economic classification	11 955 743	13 361 153	14 288 110	15 601 918	15 668 785	15 668 785	16 424 944	4.83	17 677 169	18 018 717

Note: The economic classifications as taken up in this Budget are in accordance with **Version 4 of the Standard Chart of Accounts (SCOA)**, which became fully effective from 1 April 2014.

Annexure A to Vote 5

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

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	366 026	389 070	385 329	482 808	459 005	459 005	555 462	21.01	574 260	574 146
Compensation of employees	249 073	252 342	241 697	310 226	310 223	310 223	342 523	10.41	366 145	391 389
Salaries and wages	222 448	222 308	209 621	270 741	270 800	271 209	299 139	10.30	319 769	341 825
Social contributions	26 625	30 034	32 076	39 485	39 423	39 014	43 384	11.20	46 376	49 564
Goods and services	116 953	136 728	143 632	172 582	148 782	148 782	212 939	43.12	208 115	182 757
<i>of which</i>										
Administrative fees	728	749	665	894	894	894	941	5.26	991	1 043
Advertising	3 140	4 550	6 984	4 917	4 904	4 904	5 173	5.49	5 453	5 748
Assets <R5 000	3 000	4 105	8 915	5 764	7 792	7 792	8 375	7.48	8 820	9 292
Audit cost: External	12 887	11 177	11 390	12 964	14 964	14 964	15 786	5.49	16 639	17 537
Bursaries: Employees	3 796	2 378	633	690	690	690	728	5.51	767	808
Catering: Departmental activities	997	2 309	607	1 313	1 093	1 093	1 164	6.50	1 225	1 290
Communication	3 846	3 159	5 480	5 544	4 251	4 252	4 474	5.22	4 712	4 958
Computer services	15 687	13 476	15 990	21 820	14 083	14 083	13 976	(0.76)	14 730	15 524
Cons/prof: Business and advisory services	25 193	35 808	31 492	26 895	26 895	31 356	29 216	(6.82)	29 739	31 344
Cons/prof: Legal costs	4 569	4 168	3 343	2 248	2 163	2 163	2 283	5.55	2 406	2 536
Contractors	7 846	7 933	6 261	8 305	8 672	8 672	9 148	5.49	9 640	10 157
Agency and support/outsourced services	3 788	3 058	3 138	11 984	13 082	8 615	17 311	100.94	18 245	19 232
Entertainment	90	116	108	276	277	277	289	4.33	297	305
Fleet services (including	2 679	1 773	3 233	6 275	3 745		3 950		4 164	4 388
Inventory: Food and food supplies	17		3							
Inventory: Fuel, oil and gas						5		(100.00)		
Inventory: Learner and teacher support material	4 006	5 315	832	17 739	8 972	8 970	11 033	23.00	11 629	12 256
Inventory: Materials and supplies	16	24	20	6	10	10	9	(10.00)	9	9
Inventory: Medical supplies	12									
Inventory: Other supplies			1	15 499	6 648	6 711	60 102	795.57	48 126	14 184
Consumable supplies	1 638	1 426	409	1 301	1 113	7	1 190	16900.00	1 254	1 321
Consumable: Stationery, printing & office supplies	4 609	2 622	4 747	7 276	7 273	8 320	8 451	1.57	8 901	9 376
Operating leases	2 284	2 149	7 857	3 045	3 066	3 066	3 233	5.45	3 406	3 588
Property payments	1 942	12 277	15 720	578	2 771	2 771	610	(77.99)	643	678
Transport provided: Departmental activity				17	17	17	18	5.88	19	20
Travel and subsistence	9 104	7 551	6 584	11 131	8 849	12 593	9 079	(27.90)	9 555	10 056
Training and development	1 900	7 448	4 809	937	837	837	989	18.16	1 042	1 096
Operating payments	2 226	2 383	3 186	1 592	3 445	3 444	1 660	(51.80)	1 750	1 844
Venues and facilities	953	704	1 163	3 572	2 276	2 276	3 751	64.81	3 953	4 167
Rental and hiring		70	62							
Transfers and subsidies to	139 919	118 834	99 123	43 308	50 244	50 244	51 944	3.38	54 747	57 703
Departmental agencies and accounts			1	2	2	16	1	(93.75)	1	1
Entities receiving transfers			1	2	2	16	1	(93.75)	1	1
Other			1	2	2	16	1	(93.75)	1	1
Non-profit institutions	131 523	112 433	93 203	41 433	46 904	46 890	49 950	6.53	52 646	55 489
Households	8 396	6 401	5 919	1 873	3 338	3 338	1 993	(40.29)	2 100	2 213
Social benefits	2 664	4 688	1 519	1 873	1 888	1 888	1 993	5.56	2 100	2 213
Other transfers to households	5 732	1 713	4 400		1 450	1 450		(100.00)		
Payments for capital assets	11 900	37 049	26 921	62 784	55 453	55 453	55 445	(0.01)	53 069	55 934
Machinery and equipment	7 717	35 199	26 065	60 548	54 097	54 097	54 015	(0.15)	51 562	54 346
Transport equipment	2 260	2 477	3 241		2 730	2 730	468	(82.86)	3 036	3 200
Other machinery and equipment	5 457	32 722	22 824	60 548	51 367	51 367	53 547	4.24	48 526	51 146
Software and other intangible assets	4 183	1 850	856	2 236	1 356	1 356	1 430	5.46	1 507	1 588
Payments for financial assets	995	2 042	18 236	4 326	18 191	18 191	4 564	(74.91)	4 810	5 070
Total economic classification	518 840	546 995	529 609	593 226	582 893	582 893	667 415	14.50	686 886	692 853

Table A.2.2 Payments and estimates by economic classification – Programme 2: Public Ordinary School Education

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2013/14	2013/14	2013/14	2014/15
Current payments	8 344 133	9 139 685	9 798 650	10 564 340	10 720 403	10 697 166	11 294 441	5.58	12 188 482	12 950 210
Compensation of employees	7 637 106	8 346 922	8 986 866	9 641 600	9 659 733	9 636 497	10 239 867	6.26	11 167 650	11 791 704
Salaries and wages	6 619 852	7 216 354	7 776 197	8 384 131	8 402 264	8 379 028	8 888 084	6.08	9 729 347	10 261 343
Social contributions	1 017 254	1 130 568	1 210 669	1 257 469	1 257 469	1 257 469	1 351 783	7.50	1 438 303	1 530 361
Goods and services	707 027	792 763	811 784	922 740	1 060 670	1 060 669	1 054 574	(0.57)	1 020 832	1 158 506
<i>of which</i>										
Administrative fees	78	15	125	30	9	22	8	(63.64)	12	8
Advertising	1 013	1 051	1 173	1 580	1 073	1 073	1 133	5.59	1 196	1 262
Assets <R5 000	51	69	329	20 374	20 255	20 255	263	(98.70)	278	292
Bursaries: Employees	21 697	10 654	3 653	9 340	4 545	4 545	4 795	5.50	5 054	5 327
Catering: Departmental activities	4 487	7 000	8 616	12 838	9 265	9 265	9 684	4.52	10 091	10 537
Communication	122	627	202	299	299	299	316	5.69	332	350
Computer services	49	43	78	11	11	11	12	9.09	12	13
Cons/prof: Business and advisory services	3 523	1 795	4 450	5 969	5 759	5 759	6 058	5.19	6 355	6 648
Cons/prof: Infrastructure & planning			7 823							
Cons/prof: Laboratory services		3								
Contractors	478	126	359	787	774	890	13 316	1396.18	14 035	14 793
Agency and support/ outsourced services	157 758	217 569	221 867	226 670	228 335	228 361	243 531	6.64	258 256	271 788
Entertainment		74	1	2	2	2	2			2
Fleet services (including government motor transport)	855	340		950	(10)		977		1 035	1 096
Inventory: Food and food supplies	3	861	837	968	968	818		(100.00)		
Inventory: Fuel, oil and gas				2 240	2 240					
Inventory: Learner and teacher support material	202 294	213 817	245 479	305 974	418 829	425 085	353 408	(16.86)	280 100	378 183
Inventory: Materials and supplies	1	68	53	37	37	37	39	5.41	41	44
Inventory: Medical supplies	2									
Inventory: Other supplies	20 430	29 816	26 719	29 801	49 967	47 927	65 702	37.09	67 700	69 928
Consumable supplies	269	249	1 127	202	29	931	1 394	49.73	1 469	1 548
Consumable: Stationery, printing & office supplies	6 162	5 918	4 585	5 472	4 234	8 384	4 165	(50.32)	4 356	4 565
Operating leases	1 878	3 002	2 035	641	624	624	28 575	4479.33	30 395	32 440
Property payments	112 999	105 593	54 571	67 416	75 443	67 836	78 496	15.71	82 494	86 917
Transport provided: Departmental activity	140 623	160 911	190 465	187 302	200 573	198 633	203 551	2.48	214 542	226 127
Travel and subsistence	6 617	10 246	9 982	8 830	7 233	8 155	6 622	(18.80)	6 936	7 274
Training and development	19 538	14 889	18 881	25 389	21 570	23 151	23 543	1.69	26 707	29 447
Operating payments	790	350	688	860	792	792	772	(2.53)	817	865
Venues and facilities	5 310	7 633	7 628	8 734	7 790	7 790	8 187	5.10	8 593	9 025
Rental and hiring		44	58	24	24	24	25	4.17	26	27
Transfers and subsidies to	464 639	625 435	643 412	643 068	666 584	689 821	776 196	12.52	792 536	831 359
Departmental agencies and accounts			2	2	2	2	2		2	2
Entities receiving transfers			2	2	2	2	2		2	2
Other			2	2	2	2	2		2	2
Non-profit institutions	426 066	584 577	582 362	623 681	656 661	656 661	765 728	16.61	781 504	819 731
Households	38 573	40 858	61 048	19 385	9 921	33 158	10 466	(68.44)	11 030	11 626
Social benefits	26 298	28 684	47 837	6 135	9 837	33 074	10 466	(68.36)	11 030	11 626
Other transfers to households	12 275	12 174	13 211	13 250	84	84		(100.00)		
Payments for capital assets	1 279	2 629	3 414	6 295	9 974	9 974	7 021	(29.61)	7 401	7 800
Buildings and other fixed structures			414	6 000	9 319	6 830	6 330	(7.32)	6 672	7 032
Buildings						6 830		(100.00)		
Other fixed structures			414	6 000	9 319		6 330		6 672	7 032
Machinery and equipment	1 279	2 629	3 000	295	655	3 144	691	(78.02)	729	768
Transport equipment	591	388	456		360	360	380	5.56	401	423
Other machinery and equipment	688	2 241	2 544	295	295	2 784	311	(88.83)	328	345
Total economic classification	8 810 051	9 767 749	10 445 476	11 213 703	11 396 961	11 396 961	12 077 658	5.97	12 988 419	13 789 369

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Independent School Subsidies

Economic classification R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to	59 696	63 554	72 697	81 078	84 932	84 932	90 326	6.35	95 204	99 355
Non-profit institutions	59 696	63 554	72 697	81 078	84 932	84 932	90 326	6.35	95 204	99 355
Total economic classification	59 696	63 554	72 697	81 078	84 932	84 932	90 326	6.35	95 204	99 355

Table A.2.4 Payments and estimates by economic classification – Programme 4: Public Special School Education

Economic classification R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	558 831	620 491	677 441	754 906	754 573	756 837	890 300	17.63	909 077	969 088
Compensation of employees	551 270	607 313	668 879	736 741	750 067	748 777	864 657	15.48	881 818	940 110
Salaries and wages	479 904	527 227	581 990	639 395	651 049	649 759	757 717	16.62	767 499	817 903
Social contributions	71 366	80 086	86 889	97 346	99 018	99 018	106 940	8.00	114 319	122 207
Goods and services	7 561	13 178	8 562	18 165	4 506	8 060	25 643	218.15	27 259	28 978
<i>of which</i>										
Advertising		1	2			2		(100.00)		
Catering: Departmental activities	13	1	21	38	11	11	11		12	13
Computer services				50	50	50	53	6.00	56	59
Cons/prof: Business and advisory services				1 804	1 694		1 787		1 884	1 986
Agency and support/ outsourced services		42	31	79						
Fleet services (including government motor transport)	3 491	2 004	4 765	5 017	2 045	2 045	5 339	161.08	5 627	5 931
Inventory: Learner and teacher support material	588	672	195	4 197	583	583	615	5.49	648	683
Inventory: Other supplies	2 545			3 156			3 330		3 510	3 700
Consumable supplies	65	59	77	12	12	67	13	(80.60)	14	15
Consumable: Stationery, printing & office supplies				3	3	3	3		3	3
Operating leases				1	1	1	14 377	1437600.00	15 384	16 461
Property payments	769	9 992	2 532	87	87	87	93	6.90	98	103
Travel and subsistence	80	6	38	49	12	3 652	13	(99.64)	13	13
Training and development		401	901	3 610		1 551		(100.00)		
Venues and facilities	10			62	8	8	9	12.50	10	11
Transfers and subsidies to	126 136	127 712	131 428	126 709	147 508	148 260	138 828	(6.36)	144 780	151 537
Non-profit institutions	124 380	126 595	129 161	125 319	146 118	145 580	137 361	(5.65)	143 234	149 908
Households	1 756	1 117	2 267	1 390	1 390	2 680	1 467	(45.26)	1 546	1 629
Social benefits	1 756	1 117	2 267	1 390	1 390	2 680	1 467	(45.26)	1 546	1 629
Payments for capital assets	3 491	6 579	11 232	13 128	5 988	2 972	13 684	360.43	14 260	15 030
Buildings and other fixed structures			6 454	10 112			10 668		11 244	11 851
Other fixed structures			6 454	10 112			10 668		11 244	11 851
Machinery and equipment	3 491	6 579	4 778	3 016	5 988	2 972	3 016	1.48	3 016	3 179
Transport equipment	3 491	6 579	4 778	3 016	5 988	2 972	3 016	1.48	3 016	3 179
Total economic classification	688 458	754 782	820 101	894 743	908 069	908 069	1 042 812	14.84	1 068 117	1 135 655

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Further Education and Training

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	251 685	259 553	273 819	302 639	304 065	304 065	326 184	7.27	350 280	369 656
Compensation of employees	251 685	259 553	273 819	302 639	304 065	304 065	326 184	7.27	350 280	369 656
Salaries and wages	220 352	226 287	237 672	270 102	271 528	271 528	291 207	7.25	313 066	330 061
Social contributions	31 333	33 266	36 147	32 537	32 537	32 537	34 977	7.50	37 214	39 595
Transfers and subsidies to	195 286	275 106	323 704	48 798	49 032	49 032	51 729	5.50	54 522	57 467
Non-profit institutions	165 042	243 928	323 285	48 798	48 798	48 798	51 482	5.50	54 262	57 193
Households	30 244	31 178	419		234	234	247	5.56	260	274
Social benefits	147	105	419		234	234	247	5.56	260	274
Other transfers to households	30 097	31 073								
Total economic classification	446 971	534 659	597 523	351 437	353 097	353 097	377 913	7.03	404 802	427 123

Table A.2.6 Payments and estimates by economic classification – Programme 6: Adult Basic Education and Training

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	7 165	5 850	7 106	10 347	10 363	10 198	10 894	6.82	11 618	12 299
Compensation of employees	6 099	5 670	5 853	8 905	8 921	8 756	9 372	7.04	10 013	10 607
Salaries and wages	5 891	5 456	5 668	8 648	8 664	8 499	9 094	7.00	9 720	10 294
Social contributions	208	214	185	257	257	257	278	8.17	293	313
Goods and services	1 066	180	1 253	1 442	1 442	1 442	1 522	5.55	1 605	1 692
<i>of which</i>										
Advertising	28			406	406	406	429	5.67	453	478
Catering: Departmental activities	15	7	34	38	38	38	40	5.26	42	44
Cons/prof: Business and advisory services		3	5	6	6	6	6		6	6
Contractors	9									
Agency and support/outsourced services	15		26							
Consumable supplies	160									
Consumable: Stationery, printing & office supplies	606	39	169	715	715	715	754	5.45	795	838
Operating leases		80	901							
Travel and subsistence	57	45	118	91	91	91	96	5.49	101	106
Operating payments				11	11	11	12	9.09	13	14
Venues and facilities	176	6		175	175	175	185	5.71	195	206
Transfers and subsidies to	24 987	27 248	29 814	27 549	27 549	27 714	28 899	4.28	30 228	31 830
Non-profit institutions	24 987	27 248	29 814	27 549	27 549	27 549	28 899	4.90	30 228	31 830
Households						165		(100.00)		
Social benefits						165		(100.00)		
Total economic classification	32 152	33 098	36 920	37 896	37 912	37 912	39 793	4.96	41 846	44 129

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Table A.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			
	2010/11	2011/12	2012/13				2013/14	2013/14	2013/14	2014/15
Current payments	98 749	114 203	100 000	127 245	135 811	135 811	143 279	5.50	148 749	157 816
Compensation of employees	61 048	63 855	64 203	75 342	75 478	75 478	81 138	7.50	86 330	91 856
Salaries and wages	52 192	54 674	55 118	64 986	65 122	65 122	70 006	7.50	74 486	79 254
Social contributions	8 856	9 181	9 085	10 356	10 356	10 356	11 132	7.49	11 844	12 602
Goods and services	37 701	50 348	35 797	51 903	60 333	60 333	62 141	3.00	62 419	65 960
<i>of which</i>										
Administrative fees	3									
Advertising	3	1	5	2	4	49	4	(91.84)	4	4
Assets <R5 000		5 530								
Catering: Departmental activities	30	75	65	95	94	143	101	(29.37)	108	115
Communication		1		1						
Cons/prof: Business and advisory services	140									
Agency and support/ outsourced services	33 425	35 963	27 927	40 206	41 280	41 279	41 701	1.02	42 304	44 565
Inventory: Learner and teacher support material	3 108	5 936	4 058	5 429	10 369	10 369	11 128	7.32	10 785	11 475
Consumable supplies					68	68	71	4.41	8	8
Consumable: Stationery, printing & office supplies	5	75	23	116	430	437	462	5.72	492	524
Property payments		77								
Transport provided: Departmental activity	945	2 519	2 963	5 000	6 727	7 063	7 231	2.38	7 694	8 186
Travel and subsistence	38	63	45	124	100	47	105	123.40	110	115
Training and development		100	704	903	1 245	865	1 321	52.72	896	949
Venues and facilities	4	8	7	27	14	11	15	36.36	16	17
Rental and hiring					2	2	2		2	2
Transfers and subsidies to	196 479	225 390	283 894	329 331	320 901	320 901	379 170	18.16	396 281	420 457
Non-profit institutions	196 040	225 191	282 882	327 876	317 586	317 586	373 790	17.70	390 572	414 399
Households	439	199	1 012	1 455	3 315	3 315	5 380	62.29	5 709	6 058
Social benefits	439	199	1 012	1 455	1 455	1 455	1 564	7.49	1 664	1 770
Other transfers to households					1 860	1 860	3 816	105.16	4 045	4 288
Total economic classification	295 228	339 593	383 894	456 576	456 712	456 712	522 449	14.39	545 030	578 273

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Table A.2.8 Payments and estimates by economic classification – Programme 8: Infrastructure Development

Economic classification R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	85 245	147 149	153 028	175 494	183 728	183 728	202 897	10.43	320 167	238 000
Compensation of employees			456	5 948	4 471	4 471	3 903	(12.70)		
Salaries and wages			449	5 948	4 403	4 403	3 903	(11.36)		
Social contributions			7		68	68		(100.00)		
Goods and services	85 245	147 149	152 572	169 546	179 257	179 257	198 994	11.01	320 167	238 000
<i>of which</i>										
Assets <R5 000			70	126		320		(100.00)		
Cons/prof: Business and advisory services					221					
Agency and support/ outsourced services				747	501	786	43	(94.53)		
Inventory: Other supplies					5 734	5 734	2 500	(56.40)		
Consumable supplies							60			
Property payments	85 245	147 149	152 502	168 673	172 673	172 262	196 323	13.97	320 167	238 000
Travel and subsistence					128	155	68	(56.13)		
Transfers and subsidies to	39 706	3 199	89 818		95 750	95 750		(100.00)		
Non-profit institutions	39 706	3 199	89 818		95 750	95 750		(100.00)		
Payments for capital assets	418 307	583 846	507 826	1 117 877	867 916	867 916	653 065	(24.75)	726 171	163 684
Buildings and other fixed structures	418 307	583 846	507 506	1 117 698	867 737	867 737	652 985	(24.75)	726 171	163 684
Buildings	211 986	396 747	343 287	985 396	759 192	759 192	553 217	(27.13)	574 259	13 201
Other fixed structures	206 321	187 099	164 219	132 302	108 545	108 545	99 768	(8.09)	151 912	150 483
Machinery and equipment			320	179	179	179	80	(55.31)		
Other machinery and equipment			320	179	179	179	80	(55.31)		
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	206 321	207 694	231 567	132 302	132 302	132 302	101 267	(23.46)	103 842	103 842
Total economic classification	543 258	734 194	750 672	1 293 371	1 147 394	1 147 394	855 962	(25.40)	1 046 338	401 684

Table A.2.9 Payments and estimates by economic classification – Programme 9: Auxiliary and Associated Services

Economic classification R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	529 998	552 033	614 525	663 444	640 993	638 569	685 145	7.29	732 840	779 658
Compensation of employees	437 116	462 662	500 598	545 953	527 714	527 211	569 928	8.10	609 112	651 008
Salaries and wages	391 275	413 235	449 681	489 250	471 011	474 199	508 692	7.27	543 658	581 040
Social contributions	45 841	49 427	50 917	56 703	56 703	53 012	61 236	15.51	65 454	69 968
Goods and services	92 882	89 371	113 927	117 491	113 279	111 358	115 217	3.47	123 728	128 650
<i>of which</i>										
Administrative fees	8	4	15	86	1		1		1	1
Advertising	71	880	229	1 040	1 043	1 043	1 099	5.37	1 157	1 218
Assets <R5 000	392	380	548	825	717	2 835	756	(73.33)	797	838
Catering: Departmental activities	933	1 434	1 207	1 175	5 417	5 416	5 714	5.50	6 022	6 347
Communication	6 874	6 396	6 359	6 028	5 869	5 869	6 191	5.49	6 525	6 877
Computer services	120	362	261	308	331	331	348	5.14	364	382
Cons/prof: Business and advisory services	84	32	1	1 644	1 454	1 454	1 534	5.50	1 617	1 704
Cons/prof: Legal costs	33	1								
Contractors	292	244	187	236	318	891	336	(62.29)	353	371
Agency and support/outsourced services	1 427	3 132	6 492	2 854	4 083	4 084	1 850	(54.70)	4 247	4 446
Entertainment	141	137	144	200	210	210	222	5.71	234	246
Fleet services (including government motor transport)	11 257	9 757	13 770	25 979	12 074	12 074	12 739	5.51	13 426	14 151
Inventory: Food and food supplies						3		(100.00)		
Inventory: Learner and teacher support material	2 448	3 740	2 157	783	977	977	1 032	5.63	1 088	1 147
Inventory: Materials and supplies	22	33	141	132	186	186	196	5.38	205	215
Inventory: Medical supplies	657	38	360							
Inventory: Other supplies				2 135	2 118	564	2 235	296.28	2 355	2 481
Consumable supplies	849	222	444	4 846	4 958	4 261	5 231	22.76	5 511	4 807
Consumable: Stationery, printing & office supplies	18 514	22 305	28 085	24 128	25 703	20 498	27 115	32.28	28 580	29 414
Operating leases	2 875	2 241	3 885	4 139	3 970	3 970	4 188	5.49	4 416	4 656
Property payments	23 107	13 548	16 365	18 238	18 927	17 006	18 598	9.36	19 603	20 662
Transport provided: Departmental activity	290	130	352	5	246	434	260	(40.09)	274	288
Travel and subsistence	8 009	9 186	9 979	6 773	7 858	7 858	8 290	5.50	8 738	9 204
Training and development	26	707	1 729	1 255	1 378	3 105	1 455	(53.14)	1 533	1 614
Operating payments	4 203	4 974	8 717	6 663	6 725	9 496	7 094	(25.29)	7 477	7 880
Venues and facilities	10 250	7 016	8 702	8 016	8 540	5 404	8 547	58.16	9 009	9 495
Rental and hiring		2 472	3 798	3	176	3 389	186	(94.51)	196	206
Transfers and subsidies to	13 642	16 579	14 605	15 627	46 028	48 452	50 919	5.09	52 350	54 454
Departmental agencies and accounts	4 926	5 256	5 531	5 817	5 817	5 817	6 101	4.88	6 381	6 719
Entities receiving transfers	4 926	5 256	5 531	5 817	5 817	5 817	6 101	4.88	6 381	6 719
Other	4 926	5 256	5 531	5 817	5 817	5 817	6 101	4.88	6 381	6 719
Non-profit institutions	562	3 211	116	442	27 863	29 784	35 864	20.41	37 801	39 842
Households	8 154	8 112	8 958	9 368	12 348	12 851	8 954	(30.32)	8 168	7 893
Social benefits	4 745	4 173	4 252	768	3 668	4 171	3 954	(5.20)	4 168	4 393
Other transfers to households	3 409	3 939	4 706	8 600	8 680	8 680	5 000	(42.40)	4 000	3 500
Payments for capital assets	17 449	17 917	22 088	817	13 794	13 794	14 552	5.50	15 337	16 164
Buildings and other fixed structures	7 499	7 375	8 414							
Other fixed structures	7 499	7 375	8 414							
Machinery and equipment	9 950	10 542	13 674	817	13 794	13 794	14 552	5.50	15 337	16 164
Transport equipment	9 420	10 467	13 071		12 927	12 927	13 637	5.49	14 373	15 148
Other machinery and equipment	530	75	603	817	867	867	915	5.54	964	1 016
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	7 499	8 044								
Total economic classification	561 089	586 529	651 218	679 888	700 815	700 815	750 616	7.11	800 527	850 276

Table A.3 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			2016/17
							2014/15	2013/14	2015/16	2016/17
Cape Town Metro	7 535 078	8 458 055	9 072 762	9 985 228	10 028 022	10 028 022	10 511 964	4.83	11 313 388	11 531 977
West Coast Municipalities	760 919	843 964	897 710	936 114	940 127	940 127	985 497	4.83	1 060 630	1 081 123
Matzikama	105 840	117 392	124 867	130 209	130 768	130 768	137 079	4.83	147 529	150 379
Cederberg	158 706	176 028	187 239	195 248	196 085	196 085	205 547	4.83	221 217	225 491
Bergrivier	93 975	104 227	110 865	115 608	116 104	116 104	121 707	4.83	130 986	133 518
Saldanha Bay	162 660	180 411	191 899	200 110	200 967	200 967	210 665	4.83	226 725	231 105
Swartland	239 738	265 906	282 840	294 939	296 203	296 203	310 499	4.83	334 173	340 630
Cape Winelands Municipalities	1 790 060	1 985 414	2 111 852	2 340 290	2 350 318	2 350 318	2 463 741	4.83	2 651 575	2 702 808
Witzenberg	211 900	235 024	249 992	277 034	278 221	278 221	291 647	4.83	313 882	319 947
Drakenstein	536 395	594 936	632 824	701 274	704 280	704 280	738 267	4.83	794 553	809 905
Stellenbosch	269 936	299 397	318 462	352 911	354 423	354 423	371 528	4.83	399 854	407 581
Breede Valley	588 569	652 802	694 374	769 484	772 782	772 782	810 075	4.83	871 835	888 680
Langeberg	183 260	203 255	216 200	239 587	240 612	240 612	252 224	4.83	271 451	276 695
Overberg Municipalities	471 093	522 499	555 774	624 075	626 754	626 754	656 997	4.83	707 086	720 753
Theewaterskloof	220 892	244 998	260 600	292 625	293 881	293 881	308 060	4.82	331 547	337 955
Overstrand	122 009	135 322	143 940	161 630	162 324	162 324	170 157	4.83	183 130	186 669
Cape Agulhas	67 021	74 336	79 070	88 787	89 168	89 168	93 471	4.83	100 597	102 539
Swellendam	61 171	67 843	72 164	81 033	81 381	81 381	85 309	4.83	91 812	93 590
Eden Municipalities	1 248 959	1 385 258	1 473 480	1 560 193	1 566 877	1 566 877	1 642 495	4.83	1 767 719	1 801 868
Kannaland	56 423	62 579	66 565	70 483	70 785	70 785	74 201	4.83	79 859	81 401
Hessequa	81 338	90 213	95 957	101 605	102 041	102 041	106 966	4.83	115 121	117 345
Mossel Bay	156 132	173 170	184 198	195 037	195 873	195 873	205 325	4.83	220 978	225 246
George	521 650	578 577	615 426	651 642	654 432	654 432	686 014	4.83	738 315	752 579
Oudtshoorn	266 441	295 518	314 337	332 837	334 263	334 263	350 395	4.83	377 109	384 394
Bitou	59 312	65 786	69 975	74 092	74 409	74 409	78 000	4.83	83 947	85 568
Knysna	107 663	119 415	127 022	134 497	135 074	135 074	141 594	4.83	152 390	155 335
Central Karoo Municipalities	149 634	165 963	176 532	156 018	156 687	156 687	164 250	4.83	176 771	180 188
Laingsburg	6 356	7 049	7 498	6 627	6 655	6 655	6 976	4.82	7 508	7 653
Prince Albert	24 011	26 631	28 327	25 035	25 143	25 143	26 357	4.83	28 366	28 914
Beaufort West	119 267	132 283	140 707	124 356	124 889	124 889	130 917	4.83	140 897	143 621
Total provincial expenditure by district and local municipality	11 955 743	13 361 153	14 288 110	15 601 918	15 668 785	15 668 785	16 424 944	4.83	17 677 169	18 018 717

Note: Projects disaggregated per district.

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	SIP category	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	MTEF Forward estimates												
						Date: Start Note 1	Date: Finish Note 2						Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available				
1. NEW AND REPLACEMENT ASSETS																									
Own Funds (Managed by DTPW)																									
1	Brackenfell HS	Metro East	City of Cape Town	SIP 13	New School Secondary	Construction	06-Jun-13 03-Sep-14	ES	Infrastructure Development		42 000	11 000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000			
2	Bonnievale PS	Cape Winelands	Langeberg	SIP 13	Inappropriate structures - Primary School	Design	01-Apr-14 01-Aug-15	ES	Infrastructure Development		40 000	4 000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	20 000		
4	Buck Road PS	Metro South	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Tender	01-Jul-13 31-Aug-15	ES	Infrastructure Development		39 141	11 814	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	8 301	8 301	
5	Concordia SS	Eden & Central Karoo	Krystna	SIP 13	New School Secondary	Design	01-Apr-14 30-Jul-15	ES	Infrastructure Development		45 000	6 422	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	12 861		
6	Crestway HS	Metro South	City of Cape Town	SIP 13	Inappropriate structures - Secondary School	Feasibility	01-Mar-17 31-May-18	ES	Infrastructure Development		53 000														
7	Delft HS	Metro North	City of Cape Town	SIP 13	New School Secondary	Feasibility	01-Sep-16 31-Oct-17	ES	Infrastructure Development		50 000														
8	Gugulethu HS	Metro Central	City of Cape Town	SIP 13	New School Secondary	Feasibility	01-Sep-16 31-Oct-17	ES	Infrastructure Development		25 000														
9	Hazendal PS	Metro Central	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Tender	03-Sep-13 16-Sep-15	ES	Infrastructure Development		36 000	8 900	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	8 000	8 000	
10	Itsilela PS	Metro North	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Construction	11-Jan-12 16-Jul-14	ES	Infrastructure Development		40 000	24 335	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	12 665	12 665	
11	Kranshoek PS	Eden & Central Karoo	Bitou	SIP 13	New School Primary	Tender	01-Feb-14 01-Apr-15	ES	Infrastructure Development		40 000	4 030	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	31 970	31 970	4 000

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	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																				
12	Kvanakuthula PS	Eden & Central Karoo	Bitou	SIP 13	New School Primary	01-Feb-14	30-Jan-16	ES	Infrastructure Development		40 000	3 000	4 000	5 000	9 000	1 000	11 000	12 000																							
13	Masakhane PS	Overberg	Overstrand	SIP 13	New School Primary	26-Jul-13	31-Aug-15	ES	Infrastructure Development		38 000	13 042		20 551	20 551		2 407	2 407																							
14	Nellkamva PS	Metro North	City of Cape Town	SIP 13	Inappropriate structures - Primary School	31-May-12	30-Jun-15	ES	Infrastructure Development		43 600	7 300	2 880	30 500	33 380		2 920	2 920																							
15	Ocean View LSEN	Metro South	City of Cape Town	SIP 13	Inappropriate structures - LSEN School	01-Sep-16	31-Oct-17	ES	Infrastructure Development		15 000		1 500		1 500											13 201															
16	Saldanha PS	West Coast	Saldanha Bay	SIP 13	New School Primary	01-Sep-16	31-Oct-17	ES	Infrastructure Development		45 000																														
17	Swellendam PS	Overberg	Swellendam	SIP 13	New School Primary	01-Dec-13	28-Feb-15	ES	Infrastructure Development		40 000	3 194	4 340	15 341	19 681	1 125	15 000	16 125																							
18	Worcester HS	Cape Winelands	Breeds Valley	SIP 13	New School Secondary	01-Jan-16	28-Feb-17	ES	Infrastructure Development		47 500					2 700		2 700																							
19	Umyezo Wama Apile PS	Overberg	Theewaters- kloof	SIP 13	Inappropriate structures - Primary School	01-Jul-15	31-Mar-17	ES	Infrastructure Development		42 500		1 000		1 000	2 650	8 070	10 720																							
20	Umyezo Wama Apile SS	Overberg	Theewaterskloof	SIP 13	New School Secondary	28-Feb-14	30-May-15	ES	Infrastructure Development		43 000	4 206	2 479	14 511	16 990	2 000	19 804	21 804																							
21	Vuyiseka HS	Metro South	City of Cape Town	SIP 13	New School Secondary	09-Feb-12	10-Oct-14	ES	Infrastructure Development		34 678	16 124	350	18 204	18 554																										
Subtotal: Own funds (Managed by DTPW)														799 419	117 367	38 087	183 360	221 447	12 775	137 033	149 808																				
Total: Own Funds														799 419	117 367	38 087	183 360	221 447	12 775	137 033	149 808																				

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	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						Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available						
Education Infrastructure Grant (Managed by DTPW)																												
1	A.C.J Phakade PS	Metro East	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Construction	17-Jan-12	31-Mar-15	EIG	Infrastructure Development		40 000	12 904	4 777	22 319	27 096												
2	Blackheath PS	Metro East	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Design	01-Apr-16	31-May-17	EIG	Infrastructure Development		45 000					1 500			1 500								
3	Bottleary PS	Metro East	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Construction	11-Jan-12	28-Feb-14	EIG	Infrastructure Development		23 337	18 503		4 834	4 834												
3	Cathkin HS	Metro Central	City of Cape Town	SIP 13	Inappropriate structures - Secondary School	Feasibility	01-Apr-17	31-May-18	EIG	Infrastructure Development		53 000																
4	Chatsworth PS	West Coast	Swariland	SIP 13	Inappropriate structures - Primary School	Feasibility	01-Apr-16	31-Mar-17	EIG	Infrastructure Development		22 500					500				500							
5	Cherie Botha LSEN School	Metro East	City of Cape Town	SIP 13	New School - special	Design	30-Jul-14	30-Jan-16	EIG	Infrastructure Development		64 400	1 428	4 737	17 263	22 000	2 318	38 654	40 972									
6	Concordia PS	Eden & Central Karoo	Krystna	SIP 13	New School Primary	Tender	01-Jun-14	30-Sep-15	EIG	Infrastructure Development		40 000	3 000	2 240	19 947	21 587	2 000	13 413	15 413									
7	Dal Josephat PS	Cape Winelands	Drakenstein	SIP 13	Inappropriate structures - Primary School	Feasibility	01-Jul-16	31-Aug-17	EIG	Infrastructure Development		45 000					750			750								
8	Diaz PS	Eden & Central Karoo	Mosselbay	SIP 13	Inappropriate structures - Primary School	Feasibility	01-Jan-15	28-Feb-17	EIG	Infrastructure Development		42 500					5 400			5 400								
9	Eersterivier HS	Metro East	City of Cape Town	SIP 13	New School Secondary	Design	01-Nov-15	15-Dec-16	EIG	Infrastructure Development		47 500		4 000		4 000	4 275	4 950	9 225									
10	Eersterivier PS	Metro East	City of Cape Town	SIP 13	New School Primary	Design	01-Feb-14	15-Jan-15	EIG	Infrastructure Development		40 000	4 000	4 340	2 225	6 565	500	28 935	29 435									
11	Entshona PS	Metro South	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Construction	01-Mar-11	30-Jun-14	EIG	Infrastructure Development		27 949	27 449		500	500												
12	Fairview PS	Metro South	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Construction	02-Feb-12	14-Oct-13	EIG	Infrastructure Development		30 338	29 838		500	500												

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	MTEF Forward estimates									
						Date: Start Note 1	Date: Finish Note 2						Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	
																						Main Appropriation 2014/15
13	Formosa PS	Eden & Central Karoo	Bitou	SIP 13	Inappropriate structures - Primary School	16-Mar-12	26-Apr-13	EIG	Infrastructure Development		42 499	42 499										
14	Garden Village PS	Metro Central	City of Cape Town	SIP 13	Inappropriate structures - Primary School	01-Aug-12	31-Aug-14	EIG	Infrastructure Development	5 000	28 037	23 037										
15	Gordon's Bay SS	Metro East	City of Cape Town	SIP 13	New School Secondary	01-Jan-16	28-Feb-17	EIG	Infrastructure Development		47 500		4 050	2 000	6 050							
16	Happy Valley PS	Metro North	City of Cape Town	SIP 13	New School Primary	01-Feb-14	15-Jan-15	EIG	Infrastructure Development	17 000	40 000	4 000	1 000	5 660	6 660							
17	Harmony PS	Metro South	City of Cape Town	SIP 13	Inappropriate structures - Primary School	01-Apr-17	31-May-18	EIG	Infrastructure Development		47 500											
18	Siikama HS (Houtbay HS)	Metro Central	City of Cape Town	SIP 13	New School Secondary	1 Apr-14	31-May-15	EIG	Infrastructure Development	6 000	45 000	3 632	1 500	706	2 206							
19	Inkani PS/ Khayelitsha PS	Metro East	City of Cape Town	SIP 13	New School Primary	01-Jan-16	28-Feb-17	EIG	Infrastructure Development		42 500											
20	Jagershof PS	Metro East	City of Cape Town	SIP 13	New School Primary	01-Dec-14	15-Jan-16	EIG	Infrastructure Development		40 000	1 805	2 636	1 559	4 195							
21	Jagershof SS	Metro East	City of Cape Town	SIP 13	New School Secondary	01-Apr-16	31-May-17	EIG	Infrastructure Development		47 500		4 500		4 500							
22	Kathleen Murray PS	Overberg	Theewaters- kloof	SIP 13	Inappropriate structures - Primary School	01-May-12	22-Nov-13	EIG	Infrastructure Development		28 453	28 453										
23	Khanya PS	Metro South	City of Cape Town	SIP 13	New School Primary	24-Mar-14	12-Mar-15	EIG	Infrastructure Development	22 000	40 000	5 000	2 000	9 000	11 000							
24	Klapmuis HS	Cape Winelands	Stellenbosch	SIP 13	New School Secondary	01-Oct-15	30-Nov-16	EIG	Infrastructure Development		47 500		3 000		3 000							
25	Klipheuvel PS	Metro North	City of Cape Town	SIP 13	Inappropriate structures - Primary School	01-Oct-15		EIG	Infrastructure Development		42 500		3 000		3 000							

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	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	Professional Fees Budget	Construction/ Maintenance Budget	Total available
26	Kullsvier PS	Metro East	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Design	01-Sep-14	31-Oct-15	EIG	Infrastructure Development	40 000	3 000	4 000	15 000	19 000	4 000	8 000	8 000	4 000	8 000	8 000	
27	Langeberg Cape Gate PS	Metro North	City of Cape Town	SIP 13	New School Primary	Feasibility	01-Nov-14	31-Jan-16	EIG	Infrastructure Development	40 000		3 000		3 000	3 000	4 700	10 981	4 700	10 981	15 681	
28	Langeberg Cape Gate SS	Metro North	City of Cape Town	SIP 13	New School Secondary	Feasibility	01-Feb-15	31-Mar-16	EIG	Infrastructure Development	45 000		3 050		3 050	2 700	14 750	17 450	2 700	14 750	17 450	
29	Mfuleni HS	Metro North	City of Cape Town	SIP 13	New School Secondary	Feasibility	01-Sep-16	31-Oct-17	EIG	Infrastructure Development	50 000						750			750		
30	Mfuleni PS	Metro North	City of Cape Town	SIP 13	New School Primary	Feasibility	01-Jul-16	31-Aug-17	EIG	Infrastructure Development	45 000											
31	Moorreesburg HS	West Coast	Swartland	SIP 13	New School Secondary	Feasibility	01-Sep-16	31-Oct-17	EIG	Infrastructure Development	50 000											
32	New Eisleben SS	Metro North	City of Cape Town	SIP 13	Inappropriate structures - Secondary School	Retention	23-Jun-11	31-Aug-12	EIG	Infrastructure Development	31 465	31 465										
33	Nonzamo SS	Metro East	City of Cape Town	SIP 13	New School Secondary	Feasibility	01-Oct-15	30-Nov-16	EIG	Infrastructure Development	47 500		3 000	1 000	4 000	4 725	3 644	8 369	4 725	3 644	8 369	
34	Pacaltsdorp PS	Eden & Central Karoo	George	SIP 13	Inappropriate structures - Primary School	Construction	16-Mar-12	30-May-13	EIG	Infrastructure Development	37 703	37 703										
35	Panorama PS No.1	Eden & Central Karoo	Hessequa	SIP 13	Inappropriate structures - Primary School	Feasibility	01-Apr-16	31-May-17	EIG	Infrastructure Development	45 000					1 500			1 500			1 500
36	Panorama PS No.2	West Coast	Saldanha Bay	SIP 13	Inappropriate structures - Primary School	Feasibility	01-Apr-17	31-May-18	EIG	Infrastructure Development	47 500		1 803		1 803							
37	Pineview PS	Overberg	Theewaters- kloof	SIP 13	Inappropriate structures - Primary School	Tender	01-Jun-14	31-Jul-15	EIG	Infrastructure Development	30 000	3 382	2 105	14 877	16 982	1 015	3 611	4 626	1 015	3 611	4 626	
38	Plantation Road PS	Metro South	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Construction	02-Feb-12	14-Oct-13	EIG	Infrastructure Development	30 916	30 916										

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	MTEF Forward estimates											
						Date: Start Note 1	Date: Finish Note 2						Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available			
39	Qhayiya SS	Overberg	Overstrand	SIP 13	Inappropriate structures - Secondary School	Feasibility	01-Apr-16	31-May-17	EIG	Infrastructure Development	50 000		2 000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000		
40	Rheerendal PS	Eden & Central Karoo	Krystna	SIP 13	Inappropriate structures - Primary School	Design	01-Sep-15	31-Oct-16	EIG	Infrastructure Development	42 500	2 000	3 000	4 000	11 500	15 500								
41	Rose Valley PS	Eden & Central Karoo	Oudhoom	SIP 13	New School Primary	Feasibility	01-Jul-16	31-Aug-17	EIG	Infrastructure Development	45 000		750			750								
42	Rusthof LSEN School	Metro East	City of Cape Town	SIP 13	New School - special	Design	01-May-14	01-Sep-15	EIG	Infrastructure Development	63 000	5 713	3 477	2 000	24 810	26 810								
43	Rusthof PS	Metro East	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Construction	24-May-12	25-Oct-14	EIG	Infrastructure Development	42 226	36 298		5 928										
44	Silversands HS	Metro North	City of Cape Town	SIP 13	New School Secondary	Construction	09-Feb-12	25-Jul-13	EIG	Infrastructure Development	33 993	33 993												
45	Sinenjongo HS	Metro North	City of Cape Town	SIP 13	New School Secondary	Design	01-May-14	15-Jun-15	EIG	Infrastructure Development	45 000	1 000	4 050	3 769	7 819	6 181								
46	Sir Lowrys Pass PS	Metro East	City of Cape Town	SIP 13	New School Primary	Feasibility	01-Jul-16	31-Aug-17	EIG	Infrastructure Development	45 000			750		750								
47	Sir Lowry's Pass SS	Metro East	City of Cape Town	SIP 13	New School Secondary	Feasibility	01-Jun-15	31-Jul-16	EIG	Infrastructure Development	47 500		2 000	3 564	6 898	10 462								
48	St Thomas PS	West Coast	Swartland	SIP 13	Inappropriate structures - Primary School	Construction	16-Apr-12	24-Apr-13	EIG	Infrastructure Development	41 407	41 407												
49	Steynville PS	West Coast	Bergivier	SIP 13	Inappropriate structures - Primary School	Tender	15-Jun-14	30-Apr-15	EIG	Infrastructure Development	42 500	4 000	2 500	25 000	27 500	7 087								
50	Stobland PS	Cape Winelands	Breede Valley	SIP 13	New School Primary	Feasibility	01-Feb-15	31-Mar-16	EIG	Infrastructure Development	40 000			4 700	14 750	19 450								
51	Sunray PS	Metro North	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Feasibility	02-Dec-16	31-Oct-17	EIG	Infrastructure Development	45 000		1 000											

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	SIP category	Type of infrastructure			Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	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	Professional Fees Budget						Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available		
																							R'000	R'000
52	Surrey PS	Metro Central	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Feasibility	01-Apr-17	31-May-18	EIG	Infrastructure Development		47 500	1 000	1 000										
53	Tafelberg HS	Metro South	City of Cape Town	SIP 13	New School Secondary	Feasibility	01-Sep-15	31-Oct-16	EIG	Infrastructure Development		47 500		2 337	5 044	7 381								
54	Tafelberg PS	Metro South	City of Cape Town	SIP 13	New School Primary	Feasibility	01-Jun-15	31-Jul-16	EIG	Infrastructure Development		42 500		4 500	4 500									
55	Thembalethu PS	Eden & Central Karoo	George	SIP 13	New School Primary	Feasibility	01-Sep-15	31-Oct-16	EIG	Infrastructure Development		42 500												
56	Thembalethu SS No.2	Eden & Central Karoo	George	SIP 13	New School Secondary	Design	01-Sep-14	15-Dec-15	EIG	Infrastructure Development		45 000	2 437	2 000	7 319	9 319	4 700	23 509	28 209					
57	Touwsantien PS	Eden & Central Karoo	George	SIP 13	Inappropriate structures - Primary School	Tender	15-Feb-14	15-Nov-14	EIG	Infrastructure Development		7 200	3 750	1 000	3 000	4 000								
58	Tulbagh PS	Cape Winelands	Witzenberg	SIP 13	New School Primary	Design	01-Dec-14	31-Jan-16	EIG	Infrastructure Development		40 000	3 000	1 000	4 319	5 319	3 611	26 070	29 681					
59	Villiersdorp PS	Overberg	Theewaterskloof	SIP 13	New School Primary	Feasibility	01-Oct-15	30-Nov-16	EIG	Infrastructure Development		42 500					3 825	1 610	5 435					
60	Vredenburg SS (Louville)	West Coast	Saldanha	SIP 13	New School Secondary	Design	01-Feb-15	31-Mar-16	EIG	Infrastructure Development		45 000	3 050			3 050	2 700	15 250	17 950					
61	Wallacedene SS	Metro North	City of Cape Town	SIP 13	Inappropriate structures - Secondary School	Retention	25-Sep-08		EIG	Infrastructure Development		41 217	41 217											
62	Waveren SS	Cape Winelands	Witzenberg	SIP 13	Inappropriate structures - Secondary School	Feasibility	01-Jan-16	28-Feb-17	EIG	Infrastructure Development		5 000					700		700					
63	Wellington PS	Cape Winelands	Drakenstein	SIP 13	New School Primary	Design	29-Jul-13	30-Sep-15	EIG	Infrastructure Development		38 000	5 364	4 670	18 966	23 636		7 854	7 854					
64	Wes-Eind PS	Cape Winelands	Stellenbosch	SIP 13	Inappropriate structures - Primary School	Construction	24-May-12	15-May-14	EIG	Infrastructure Development		20 566	20 566											

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	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						Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available							
65	Woodlands PS	Metro Central	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Feasibility	01-Dec-16	31-Oct-17	EIG	Infrastructure Development		45 000		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000					
66	Zeekoevlei PS	Metro South	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Feasibility	01-Feb-15	31-Mar-16	EIG	Infrastructure Development		40 000	1 000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000					
67	Zwielothemba SS	Cape Winelands	Breedevlei	SIP 13	New School Secondary	Design	01-Apr-14	30-Sep-15	EIG	Infrastructure Development		45 000	1 000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000					
Subtotal: Education Infrastructure Grant (Managed by DTPW)														81 208	243 562	324 770	106 966	315 485	422 451										
Accelerated School Infrastructure Delivery Initiative (Managed by DTPW)																													
1	Delft South PS	Metro North	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Feasibility	01-Jan-14	12-Dec-14	EIG	Infrastructure Development		56 370		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000					
2	Delta PS	Metro South	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Construction	04-Mar-13	06-Jul-14	EIG	Infrastructure Development		33 996	3 449	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000					
3	Die Duine PS	Metro South	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Construction	04-Mar-13	13-May-14	EIG	Infrastructure Development		43 600	3 259	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000					
4	Du Noon PS	Metro North	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Feasibility	01-Jan-14	12-Dec-14	EIG	Infrastructure Development		53 278		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000					
5	Hawston PS	Overberg	Overstrand	SIP 13	Inappropriate structures - Primary School	Construction	11-Mar-13	02-May-14	EIG	Infrastructure Development		41 669	4 182	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000					
6	Heideveld PS	Metro Central	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Construction	11-Mar-13	17-Jun-14	EIG	Infrastructure Development		45 352	3 661	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000					
7	Kasselvlei PS	Metro North	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Construction	19-Mar-13	13-Dec-14	EIG	Infrastructure Development		38 627	1 627	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000					
8	Kensington SS	Metro Central	City of Cape Town	SIP 13	Inappropriate structures - Secondary School	Construction	11-Mar-13	15-May-14	EIG	Infrastructure Development		44 369	3 762	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000					
9	Knyasa SS	Eden & Central Karoo	Knyasa	SIP 13	Inappropriate structures - Secondary School	Construction	13-Dec-12	30-Apr-14	EIG	Infrastructure Development		42 916	8 034	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000					

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	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						Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available			
																							R'000	R'000	R'000
10	Mount View SS	Metro Central	City of Cape Town	SIP 13	Inappropriate structures - Secondary School	Feasibility	01-Jan-14	12-Dec-14	EIG	Infrastructure Development		35 933		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
11	Parkview PS	Metro North	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Construction	18-Mar-13	14-Jun-14	EIG	Infrastructure Development		36 905	2 015												
12	Portia PS	Metro Central	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Construction	11-Mar-13	19-May-14	EIG	Infrastructure Development		43 110	2 857												
13	Red River PS	Metro Central	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Feasibility	01-Jan-14	12-Dec-14	EIG	Infrastructure Development		41 132													
14	Rosewood PS	Metro Central	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Feasibility	01-Jan-14	12-Dec-14	EIG	Infrastructure Development		30 608													
15	Scottsdale SS	Metro East	City of Cape Town	SIP 13	Inappropriate structures - Secondary School	Feasibility	01-Jan-14	12-Dec-14	EIG	Infrastructure Development		52 097													
16	Silverstream PS	Metro Central	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Feasibility	01-Jan-14	12-Dec-14	EIG	Infrastructure Development		40 979													
17	Sophakama PS	Metro North	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Construction	04-Mar-13	31-Jan-15	EIG	Infrastructure Development		29 986	2 515												
18	Sophumelela SS	Metro South	City of Cape Town	SIP 13	Inappropriate structures - Secondary School	Construction	04-Mar-13	19-Jun-14	EIG	Infrastructure Development		44 440	1 819												
19	Swartberg SS	Overberg	Theewaterskloof	SIP 13	Inappropriate structures - Primary School	Feasibility	01-Jan-14	12-Dec-14	EIG	Infrastructure Development		35 493													
20	Tygersig PS	Metro North	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Feasibility	01-Jan-14	12-Dec-14	EIG	Infrastructure Development		40 081													
21	Valhalla PS	Metro North	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Construction	19-Mar-13	05-May-14	EIG	Infrastructure Development		34 726	1 660												
22	Voorspoed PS	Metro Central	City of Cape Town	SIP 13	Inappropriate structures - Primary School	Feasibility	01-Jan-14	12-Dec-14	EIG	Infrastructure Development		50 877													

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	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						Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available				
																							R'000	R'000	R'000	R'000
8	Hospitals (Mobiles)	Western Cape	Western Cape	SIP 13	Mobile classrooms	Feasibility	01-Apr-14	31-Mar-17	ES	Infrastructure Development		20 300		900	4 100	5 000	954	6 346	7 300	1 800	38 200	40 000				
9	Livingstone HS	Metro Central	Cape Town	SIP 13	Upgrades and Additions	Design	01-Apr-13	31-Mar-16	ES	Infrastructure Development		10 500	700	9 800												
10	School Hall Programme	Western Cape	Western Cape	SIP 13	Transfers	Feasibility	01-Apr-13	31-Mar-16	ES	Infrastructure Development		19 200							9 600							
11	South Peninsula HS	Metro South	Cape Town	SIP 13	Upgrades and Additions	Design	01-Apr-13	31-Mar-16	ES	Infrastructure Development		16 500	1 300	14 430	14 430				770							
12	Strandfontein SS	Metro South	Cape Town	SIP 13	Upgrade & Addition	Feasibility	01-Jul-13	28-Feb-14	ES	Infrastructure Development		2 500	76	2 424	2 424											
13	Provision for Office Buildings	Western Cape	Western Cape	SIP 13	Upgrades and Additions	Construction	01-Apr-14	31-Mar-17	ES	Infrastructure Development		27 826		1 451	3 615	5 066	1 756	8 004	9 760	1 800	8 200	10 000				
14	Schools halls and sport fields	Western Cape	Western Cape	SIP 13	Upgrades and Additions	Construction	01-Apr-14	31-Mar-17	ES	Infrastructure Development		40 000			40 000	40 000			40 000			40 000	40 000			
Subtotal: Own funds (Managed by DTPW)													5 076	84 369	103 168	12 959	102 312	115 271	11 786	138 697	150 483					
Total: Own Funds												5 076	18 799	103 168	12 959	102 312	115 271	11 786	138 697	150 483						
Education Infrastructure Grant (Managed by DTPW)																										
1	Bloekombos PS	Metro North	City of Cape Town	SIP 13	Inappropriate structures - classrooms	Feasibility	01-Aug-12	31-Aug-16	EIG	Infrastructure Development		9 000		1 600		1 600		7 400								
2	Claremont HS (conversion of Newlands Clinic to classrooms (2014/15))	Metro Central	City of Cape Town	SIP 13	Upgrades and Additions	Feasibility	01-Apr-15	31-Jan-16	EIG	Infrastructure Development		13 241		2 000		2 000	1 843	9 398	11 241							
3	Grade R classrooms (2014/15)	Western Cape	Western Cape	SIP 13	Gr R classrooms	Feasibility	01-Apr-14	31-Mar-15	EIG	Infrastructure Development																
4	Grade R classrooms (2015/16)	Western Cape	Western Cape	SIP 13	Gr R classrooms	Feasibility	01-Apr-15	31-Mar-16	EIG	Infrastructure Development																

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	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	Professional Fees Budget	Construction/ Maintenance Budget	Total available																			
5	Grade R classrooms (2016/17)	Western Cape	Western Cape	SIP 13	School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Gr R classrooms	01-Apr-16	31-Mar-17	EIG	Infrastructure Development		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000																
6	Pelican Park HS	Metro South	Cape Town	SIP 13	Upgrade & Addition	Upgrade & Addition	01-Apr-13	31-Mar-16	EIG	Infrastructure Development	10 000		1 800	8 200	10 000																										
7	Special School Infrastructure	Western Cape	Western Cape	SIP 13	Special School Infrastructure projects	Special School Infrastructure projects	01-Apr-13	31-Mar-17	EIG	Infrastructure Development																															
8	Zeekoevlei HS	Metro South	Cape Town	SIP 13	Upgrade & Addition	Upgrade & Addition	01-Apr-13	31-Mar-16	EIG	Infrastructure Development	10 000		1 800	8 200	10 000																										
Subtotal: Education Infrastructure Grant (Managed by DTPW)																																									
Human Resource Capacity																																									
Furniture																																									
Total: Education Infrastructure Grant																																									
TOTAL: UPGRADES AND ADDITIONS																																									
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																																									
None																																									
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS																																									

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	SIP category	Type of infrastructure			Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	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	Professional Fees Budget						Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available				
																										R'000	R'000	R'000	R'000
4. MAINTENANCE AND REPAIRS																													
Own Funds (Managed by DTPW)																													
1	Emergency Maintenance	Western Cape	Western Cape	SIP 13	Maintenance	Design	1-Apr-14	31-Mar-17	ES	Infrastructure Development		66 000			5 000		5 000		7 000		7 000					33 000			33 000
2	EPWP	Western Cape	Western Cape	SIP 13	Maintenance	Feasibility	1-Apr-13	31-Mar-14	ES	Infrastructure Development		3 000	3 000		2 564		2 564												
3	Scheduled maintenance	Western Cape	Western Cape	SIP 13	Maintenance	Feasibility	1-Apr-14	31-Mar-17	ES	Infrastructure Development		335 159	14 400	19 359	14 400	20 700	33 759	20 700	85 700	20 700	106 400	26 100	168 900				195 000		
4	Relocation of mobile classrooms	Western Cape	Western Cape	SIP 13	Relocation of mobile classrooms	Feasibility	1-Apr-14	31-Mar-17	ES	Infrastructure Development		20 000	900	4 100	900	4 100	5 000	900	4 100	5 000	1 800	8 200				10 000			
Total: Own Funds													3 000	424 159	15 300	31 023	46 323	21 600	96 800	118 400	27 900	210 100	238 000						
Education Infrastructure Grant (Managed by DTPW)																													
1	Width Initiative	Western Cape	Western Cape	SIP 13	Maintenance	Feasibility	1-Apr-14	31-Mar-17	EIG	Infrastructure Development		300 572		26 820	72 501	99 321	36 000	165 251	36 000	201 251									
2	Scheduled maintenance	Western Cape	Western Cape	SIP 13	Maintenance	Feasibility	1-Apr-14	31-Mar-17	EIG	Infrastructure Development					50 000	50 000													
3	Repair and flood damage	Western Cape	Western Cape	SIP 13	Maintenance	Feasibility	1-Apr-14	31-Mar-17	EIG	Infrastructure Development				108	571	679	90	426	90	516									
Total: Education Infrastructure Grant													300 572	26 928	123 072	150 000	36 090	165 677	201 767	57 690	262 477	320 167	210 100	238 000					
TOTAL: MAINTENANCE AND REPAIRS																													

Vote 6

Department of Health

	2014/15 To be appropriated	2015/16	2016/17
MTEF allocations	R17 338 111 000	R18 467 212 000	R18 925 168 000
Responsible MEC	Provincial Minister of Health		
Administering Department	Department of Health		
Accounting Officer	Head of Department, Health		

1. Overview

Vision

"Quality health for all".

The vision statement is in the process of being reviewed as part of the consultation of the 2030 framework.

The vision of Healthcare 2030 is: Access to person centred quality care.

This will be adjusted in the next five-year strategic plan.

Mission

To provide equitable access to quality health services in partnership with the relevant stakeholders within a balanced and well-managed health system to the people of the Western Cape and beyond.

Main Services and Core functions

Western Cape Government Health is primarily responsible for providing health services to the 4.585 million uninsured population of the province, i.e. approximately 75 per cent of the total population of 6.130 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 Department will continue to provide a comprehensive, cost-effective package of health services to the people of the Western Cape. This includes preventive, promotive, emergency and curative services, and rehabilitation and chronic care that are provided through:

District health services including: community and home-based services, clinics, community day/health centres and district hospitals.

Health programmes to deal with specific health issues such as nutrition, HIV and AIDS, Tuberculosis, maternal, child and women's health; environmental and port health, etc.

Provincial, central and specialised hospital services, which include hospitals such as Tuberculosis, psychiatric and rehabilitation hospitals.

Emergency medical and planned patient transport services.

Specialised orthotic and prosthetic services.

Forensic pathology: medico-legal and inspector of anatomy services.

Quality of care and improving the patient experience is one of the cornerstones of the 2030 strategy. The baseline assessments against the six priorities of the National Core Standards were conducted at all health facilities during 2011/12 and facilities conducted self-assessments during 2012/13.

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 development and maintenance of appropriate enabling support services and infrastructure.

The Department will continue to develop a strong foundation of support service such as finances, human resource, infrastructure and professional support services management, to strengthen health system effectiveness.

Performance environment

The Department used the indicative allocations for Conditional Grants and the Global Fund. With respect to other expense categories, the current Approved Posts List and the latest projections for the current financial year have been used as a basis for the MTEF budgets. The Improvement in Conditions of Service (ICS, i.e. salary increases) as indicated by Provincial Treasury has been applied to this base. For Goods and Services an inflation rate of 6 per cent has been applied, except in the case of blood and the National Health Laboratory Service (NHLS) where the Department has been informed that higher increases will be applied.

In this year a number of new or expanded facilities must receive funding for the first time or increased funding. Consequently funding priorities have been revisited and the funding for new construction has been significantly reduced, compared to the previous MTEF. This will have an effect only in future years, and in the view of the Department the provision that has been made for the construction of new facilities is sufficient.

Organisational environment

Key issues that will impact on the organisational environment over the MTEF include:

The Department now has a single service component managed by the Chief Operating Officer to ensure a cohesive and cost-effective approach to service delivery. This is supported by the strengthening of community based services, which includes home-based care and intermediate care facilities that underpin the primary health care platform. The primary health care platform together with community health care centres and district hospitals constitute the District Health Service, which is the first point of contact for the majority of patients. This service is supported by general specialist and specialised hospitals and sub-specialist services at tertiary and central hospitals. Emergency medical services and planned patient transport assist patients to access the appropriate level of care. The geographic service areas (GSAs) that are aligned with the district boundaries further facilitates the cohesive and coherent approach to service delivery and resource allocation.

The support functions in the Department, which include finance, human resources, health programmes, strategy and health support, and infrastructure and technology, support the service delivery.

The Department has found it increasingly challenging to fill posts of all categories with appropriately trained and skilled staff.

The implementation of occupation specific dispensations has resulted in an increased cost of employment, creating pressure on the constrained financial resources.

Information Technology: this includes the cost of refreshing approximately 3 000 computers over the MTEF period; the CEI cost of installing computer services and connectivity for new employees at approximately R9 250.00 per new employee and keeping pace with the rapid advances within information technology.

Acts, Rules and Regulations

National Legislation

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

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

Construction Industry Development Board Act, 38 of 2000

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 Professions Act, 56 of 1974

Higher Education Act, 101 of 1997

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

Older Persons Act, 13 of 2006

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

Aligning departmental budgets to achieve government's prescribed outcomes

The National Government supports the Millennium Development Goals (MDGs) and those that specifically relate to health aim to: reduce child mortality, improve maternal health and combat HIV and AIDS, malaria and other diseases such as Tuberculosis.

Of the Twelve National Outcomes identified by the Presidency the outcome that relates specifically to health is "Improving healthcare and life expectancy among all South Africans". In order to give effect to this outcome the President has entered into a Negotiated Service Delivery Agreement (NSDA) with the National Minister of Health. The focus areas of this agreement are:

- Increasing life expectancy;
- Decreasing maternal and child mortality;
- Combating HIV and AIDS and decreasing the burden of disease from Tuberculosis; and
- Strengthening health system effectiveness.

The National Planning Commission (NPC) in the Presidency, published the National Development Plan (NDP): Vision for 2030 on 11 November 2011 as a step to charting a new path for South Africa which seeks to eliminate poverty and reduce inequality by 2030. The updated "National Development Plan: 2030: Our future – make it work" was published during 2012.

In terms of the plan, by 2030 the health system should provide quality care to all, free at the point of service, or paid for by publicly provided or privately funded insurance.

The NDP identifies the following areas of reform for the public health system:

Improved management, especially at institutional level.

More and better trained health professionals.

Greater discretion over clinical and administrative matters at facility level, combined with effective accountability.

Better patient information systems supporting more decentralised and home-based care models.

A focus on maternal and infant health care.

Health care for all objectives:

Increase average male and female life expectancy at birth to 70 years.

Progressively improve TB prevention and cure.

Reduce maternal, infant and child mortality.

Significantly reduce prevalence of non-communicable chronic diseases by 28 per cent.

Reduce injury, accidents and violence by 50 per cent from 2010 levels.

Complete health system reforms

Deploy primary healthcare teams to provide care to families and communities.

Universal health care coverage: Everyone must have access to an equal standard of care, regardless of their income.

Fill posts with skilled, committed and competent individuals.

The following table provides an overview of the NDP actions and related Departmental priorities.

National Development Plan Actions	Related departmental priority/activity
<p>1) Address social determinants that affect health and disease:</p> <ul style="list-style-type: none"> • Promote healthy diets and physical activity. 	<ul style="list-style-type: none"> • The Department is the driver of the Provincial Strategic Objective 4: Increasing wellness of which a key focus is to facilitate co-ordinated action to address the social determinants of health and disease. • The Department is driving the Walk4Health initiative with the Department of the Premier in order to promote the benefits of exercise and healthy life-style. • The Department will pilot wellness centres in partnership with private pharmacists and general practitioners.
<p>2) Strengthen the health system:</p> <ul style="list-style-type: none"> • Bring in additional capacity and expertise to strengthen the health system at district level. • Implement a national health information system to ensure that all parts of the system have the required information to effectively achieve their responsibilities. • Put in place a human resource strategy with national norms and standards for staffing, linked to a package of care. • Determine minimum qualifications for hospital managers. 	<ul style="list-style-type: none"> • The focus of 2030 is to strengthen the district health system to optimise access to health services from developing a strong system of community based care to effective general specialist outreach and support. • The national health information system is the responsibility of the National Department of Health but at a provincial level the Department is striving to develop and strengthen both the ICT infrastructure and the quality of data and information management. [An amount of R10 million has been prioritised for IT end user equipment refresh, as required by CEI.] • The Department is participating in the nationally driven Workload Indicators of Staffing Need (WISN) project and is also revisiting updating the existing staff establishments to align with the requirements of 2030. • Required qualifications are confirmed during a job evaluation process.

National Development Plan Actions	Related departmental priority/activity
<p>3) Prevent and reduce the disease burden and promote health:</p> <ul style="list-style-type: none"> • Prevent and control epidemic burdens through deterring and treating HIV and AIDS, new epidemics and alcohol abuse. • Improve the allocation of resources and the availability of the health personnel in the public sector. • Improve the quality of care, operational efficiency, health worker morale and leadership and innovation. 	<ul style="list-style-type: none"> • The Department will continue to focus on the treatment of HIV/AIDS and TB which is illustrated by having approximately 175 000 clients on ARVs at by the end of 2014/15, distributing 126 million male condoms and achieving a new pulmonary TB cure rate of 82.5%. A more focused HIV prevention will be piloted in an area with a high incidence of HIV. • The Department collaborates inter-sectorally to prevent the alcohol consumption in Khayelitsha and Nyanga. • Improving the quality of care and the patient experience is central to the Department's strategy towards 2030. This is evident in the change management programme that is being implemented by consultants in order to facilitate the improvement of staff morale and staff attitudes.
<p>4) Implement national health insurance: Implement the scheme in a phased manner focusing on:</p> <ul style="list-style-type: none"> • Improving quality of care in public facilities. • Reducing the relative cost of private medical care. • Increasing the number of medical professionals. • Introducing a patient record system and supporting information technology systems. 	<p>An NHI Co-ordinator has been appointed to manage the NHI projects in the Western Cape pilot district of Eden.</p> <p>The interventions focus on three outcomes:</p> <ul style="list-style-type: none"> • Enhance capacity in the areas of planning, monitoring and evaluation; • Improve supply chain management systems and processes to support efficient and effective health services; • Strengthen the referral system based on a re-engineered primary health care platform. <p>Examples of outputs include:</p> <ul style="list-style-type: none"> • A patient folder management project is being implemented at district hospitals to focus on standardising folder and filing systems which impacts on workflow and productivity. • Training of community-based services co-ordinators on chronic disease management. • The appointment of general practitioners on sessional basis at selected PHC facilities.
<p>5) Build human resources in the health sector:</p> <ul style="list-style-type: none"> • Accelerate the production of community health specialists in the five main specialist areas (medicine, surgery, including anaesthetics, obstetrics, paediatrics and psychiatry) and train more nurses. • Recruit, train and deploy 700 000 community health workers to implement community-based primary health care. 	<ul style="list-style-type: none"> • Health planning: an appropriate staffing model and planning for scarce and critical skills is being addressed; • Improve efficiencies and job waste, e.g. introduce a new cadre of mid-level worker e.g. pharmacy technician; • HR quality improvement: to be client centred and introduce an HR toolkit for managers; • Leadership and management development: for all levels of management including clinicians, LEAN management and succession planning. • The Department anticipates an intake of 1 200 home community based workers per year over the 2014 MTEF.

At a provincial level the Department is the lead department for the Provincial Strategic Objective 4: Increasing wellness which has the following priority areas:

Interventions to manage the burden of disease;

Decreasing the incidence of infectious disease (HIV and TB);

Decreasing the incidence of injuries;

Promoting healthy lifestyles;

Improving women's health;

Improving maternal, infant and child health;

Mental health;

Finalising and implementing Healthcare 2030; and

Improving the quality of public health care.

In order to address these challenges the strategy of the Department is to:

Play a leading advocacy role in the initiative to address the upstream factors that impact and contribute to the burden of disease;

Develop the 2030 strategy framework to optimally guide the planning of the service towards 2030; and

Provide a comprehensive, efficient and effective health care service, which includes the implementation of appropriate cost savings measures.

The following are examples of measures that have been, and will continue to be implemented, to ensure that limited resources are optimally prioritised and allocated towards achieving these outcomes:

Re-allocation of budgets between institutions to accommodate the service shifts resulting from the opening of the Mitchells Plain Hospital, the relocation of the GF Jooste Hospital services to the Mitchell's Plain hospital and the opening of the Emergency Centre Hub at Heideveld. This includes additional capacity within Groote Schuur Hospital to accommodate the specialist services from GF Jooste Hospital.

Greater overall efficiency as promoted by the adoption of the "Lean Management System" in certain areas.

Review of current security service contracts to comply with increased statutory tariffs.

Reduced allocation for incentives and performance bonuses.

Reduction of agency expenditure by employing appropriate full time staff, which is not only more cost effective but also contributes to more organisational stability, continuity of corporate knowledge and improved quality of care.

Greater efficiencies in the use of departmental vehicles.

Reduced expenditure on overtime.

2. Review of the current financial year (2013/14)

Report on the implementation of new policy priorities, main events and challenges from the past

Impact of developments in the global and national economy

As a result of the effects of the global and national economy and the increasing patient load 2013/14 is proving to be financially challenging. The Department has focused on improving service efficiencies and preventive health measures, the potential benefits of which will only be significantly realised in the long term.

National Health Insurance [NHI]

The Eden District is the pilot site for the National Health Insurance in the Western Cape. The NHI Grant business plan, accounting for an amount of R4.855 million was approved during March 2013. The three outcome focus areas are based on:

Enhancing district capacity in the areas of planning and monitoring and evaluation;

Improving supply chain management systems and processes to support efficient and effective health services provision within the district;

Strengthening the referral system based on a re-engineered primary health care platform with a particular focus in rural and previously disadvantaged areas.

The following projects and activities have been implemented during 2013/14:

A project co-ordinator was appointed.

The six outstanding 2012/13 NHI projects have been completed.

A workshop on the outcomes of the 2012/13 NHI projects with key-stakeholders was held.

Appropriate action plans have been developed on each of the 2012/13 NHI projects and partially implemented.

The remaining 2013/14 projects are in the process of being completed, i.e. woman's health, audiology, patient referral and folder management at district hospitals, and audit/standardisation of medical consumables.

The School Health Programme continues to be implemented.

The NHI Grant business plan has approved an amount of R2 million for general practitioner contracting. The purpose of this initiative is to develop and implement models for contracting general practitioners within selected NHI pilot districts.

The Eden District is currently creating sessional posts, sourcing general practitioners and appointments will be made from January 2014.

Departmental priorities for 2013/14

Healthcare 2030

The Departmental 2030 strategic framework was finalised after considering the public comment from a second round of public consultation and outlines the vision, principles and values provide direction to the Department for the next decade.

The Department has embarked upon a change management programme to advance the aim of becoming a values based organisation. Consultants have been appointed to facilitate the project over a two year period, which focuses on improving staff engagement with patients and satisfaction.

Service priorities

The Department identified the following service priorities for 2013/14 which are in the process of being addressed:

Mental health: The appropriate management of behaviourally disturbed patients has been prioritised; and the community outreach and support is being strengthened in order to address the frequent re-admission of patients to psychiatric hospitals.

Neonatal and child health: There is a focus on improved and earlier ante-natal care; there is a continued focus on prevention of mother-to-child transmission and on factors that contribute to neonatal deaths.

Maternal and women's health: The Department continues to focus on the causes of maternal deaths, strengthening family planning and widening cancer screening programmes for cervical and breast cancer.

Replacing the Emergency Medical Services communications system to improve the response time to medical emergencies.

Prevention, detection and effective management of chronic diseases: This included communicable diseases such as HIV and TB; and also non-communicable diseases such as hypertension, diabetes and heart diseases.

Emergency care and Emergency Medical Services: Resources from current infrastructure projects are being reprioritised to facilitate the restructuring and upgrading of emergency centres; and the new IT computer aided dispatch system is being implemented.

Initiatives to strengthen the health care delivery system

The following initiatives were identified to improve efficiency and effectiveness and strengthen the functioning of the health care delivery system:

Benchmarking facilities: Tools are being developed to facilitate the benchmarking of unit costs of expenditure across similar types of institutions. These tools will be used as a guideline for funding whilst still taking local specific requirements into consideration.

Optimal use of human resources: Initiatives include improving the management of poor performance, reducing dependency on agency staff and through learning lessons from facilities that currently do not make use of agency staff.

Reprioritisation of services: In order to address the financial challenge a reprioritisation exercise was undertaken. It is planned, for example, to realise savings in various areas such as from shifts in services, greater efficiencies in goods and services, reduction in incentives, agency and personnel expenditure.

Geographic service area management mechanism and re-organisation of the Department have been implemented. Aligned with 2030, the Department recognised that the previous organisational structure, consisting of two service divisions, and eight budget programmes was not conducive to a holistic and integrated approach to service delivery. The two service divisions combined into a single service component with effect from 1 April 2013.

3. Outlook for the coming financial year (2014/15)

National Health Insurance [NHI]

The Eden District is compiling the 2014/15 business plan at an estimated budget of R7 million.

The business plan will focus on the following outcomes as per the NHI Conditional Grant:

Strengthened district administrative management capacity of the selected district.

Strengthened co-ordination and integration of services within the pilot district.

Interventions will be piloted within the Eden District, with a view of continuing and building on the above outputs as well as recommendations of the 2013/14 NHI business plan.

The Eden District is currently also compiling the 2014/15 business plan for general practitioner contracting, increasing the number of general practitioner sessions from 240 to 320 per week for the 12 month period. General practitioners will be placed at selected PHC facilities within the seven sub-districts where most needed, and will do clinical work as well attend relevant training, and medical meetings.

It is important to note that the Western Cape Government while participating in the NHI pilot process is not in support of the NHI policy implementation as currently spelt out in the NHI green paper. This difference with the National Department of Health has been registered with the National Department of Health as has the Western Cape Government alternative policy of Universal Health for All.

Departmental priorities for 2014/15:

Healthcare 2030:

The Department obtained Cabinet approval for Healthcare 2030 which outlines the strategic direction of the Department towards 2030.

The priorities of the Department for 2014/15:

Continue to focus on identified priority diseases and initiatives that contribute to a healthy lifestyle and wellness such as healthy eating, increased physical activity and reduced smoking;

Address specific service challenges;

Improve the quality of care and the patient's experience of the health service; and

Create efficiencies in the health system where possible.

Continue to focus on identified priority diseases:

Mental health: including expanding counseling services on the PHC platform, including perinatal mental health, increasing the number of mental health beds, increasing community support and improving access to intermediate care for mental health patients.

Neonatal and child health: improving neonatal health starting with improved care of mothers throughout pregnancy, strengthening the skills and resources of staff, strengthening governance and quality through, for example ensuring that the Road to Health Booklet is effectively used, and improving immunisation coverage.

Maternal and women's health: through effective prevention of pregnancy where appropriate through contraception or termination of pregnancy, early booking of pregnant women, effective monitoring of pregnancy and management of labour. In addition there will be a focused strategy on the prevention and treatment of breast and cervical cancer.

Prevention, detection and effective management of chronic diseases including HIV and TB: through effective implementation strategies, improved case-finding and holding based on risk profile.

Social determinants of disease: through active participation with stakeholders to identify and implement measures to address the factors contributing to disease.

Address specific service challenges:

Surgical and orthopaedic care: decrease waiting times for acute orthopaedic procedures, ensure optimal utilisation of theatre capacity for elective surgery, improve access to endoscopy services and improve access to cataract surgery and laser treatment for diabetic retinopathy.

Emergency Medical Services (EMS), emergency and critical care: improve the understanding of the nature of the burden in emergency centres through improved clinical information systems and institutionalising ICD 10 coding in emergency centres. Improve patient flow and clinical skill and commission the Du Noon Community Health Centre and expand extended hours services per sub-district.

Bed utilisation/planning and patient movement: Treat patients at the level of care that is most appropriate to their need; improve the access and use of long-term and intermediate care beds, optimise the transporting of patients via Emergency Medical Services and Planned Patient Transport, which will be supported by the new EMS information system.

Oral health: adopt a systems approach to oral health care including decreasing the waiting times for the treatment of children with acute oral health problems, prevent dental caries, standardise oral health equipment at PHC facilities and make optimal use of the mobile dental service.

Allied health services: implement an integrated service model for rehabilitation services across the continuum of care.

Eye care: Implement the Eye Care Plan for 2014/15 to improve access to cataract surgery and laser treatment for diabetic retinopathy, train PHC staff in eye care and ensure a uniform system of contracting optometrists to provide refraction services and screening for diabetic retinopathy.

Improve the quality of care and the patient's experience of the health service:

The Department is committed to using the patient's experience of the health service as the driving force for improving the quality of the health care delivered.

National core standards: phased implementation of measures in order to be compliant with the National Core Standards.

Infection prevention and control (IPC): fund and fill IPC posts and institutionalise the expansion of the Best Care Always (BCA) initiative in all hospitals.

Patient centred care: The priorities are to improve waiting areas, the waiting experience and staff attitudes.

Clinical governance: develop and implement clinical governance tools and implement the e-Continuity of Care Record at sixty per cent of hospitals.

Create efficiencies in the health system:

Improving efficiency and reducing wastage is a transversal imperative in the Department. The support services in the Department play a critical role in facilitating efficiency across the services. Areas that will focus on efficiency issues include:

Finance, procurement and supply chain management: ensure that budget allocation methods are based on need and output, facilitate efficiency through benchmarking, obtain an unqualified audit, develop effective communication with respect to financial matters and fill vacancies with capable officials.

People management: through human resource planning, improving the quality of HR services, leadership and management development.

Develop and maintain appropriate infrastructure, health technology and ICT: including effective planning, acquisition and maintenance of health technology; finalise the ICT plan to address the needs of the Department within the ICT policy framework and address the following infrastructure priorities include:

Primary health care centres: Metro and rural;

Modernise emergency centres at hospitals;

Psychiatric evaluation units at district hospitals in the Metro District;

District hospital replacement in the Metro; and

Maintenance.

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 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate				
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2015/16	2016/17
Treasury funding											
Equitable share	8 244 151	9 087 100	9 845 917	10 905 612	10 898 521	10 823 879	12 080 528	11.61	13 025 869	13 916 531	
Conditional grants	3 587 695	3 723 418	3 946 396	4 417 564	4 485 180	4 485 180	4 719 898	5.23	4 964 358	4 630 948	
National Tertiary Services	1 763 234	1 973 127	2 182 468	2 400 714	2 400 714	2 400 714	2 537 554	5.70	2 654 281	2 794 958	
Health Facility Revitalisation				629 786	694 949	694 949	639 786	(7.94)	645 200		
Health Infrastructure component	195 904	123 957	129 259	122 296	127 271	127 271		(100.00)			
Hospital Revitalisation component	614 071	482 429	444 226	493 526	553 714	553 714		(100.00)			
Nursing Colleges and Schools component			9 892	13 964	13 964	13 964		(100.00)			
Health Professions Training and Development Grant	384 711	407 794	428 120	451 667	451 667	451 667	478 767	6.00	500 790	527 332	
National Health Insurance Grant			9 885	4 850	7 303	7 303	7 000	(4.15)	7 396	7 788	
Comprehensive HIV and AIDS Grant	554 971	660 578	738 079	927 547	927 547	927 547	1 051 794	13.40	1 156 691	1 300 870	
Forensic Pathology Services Grant	73 753	70 199									
Social Sector EPWP Incentive Grant for Provinces	1 051	5 334	3 467				2 580				
Expanded Public Works Programme Integrated Grant for Provinces			1 000	3 000	3 000	3 000	2 417	(19.43)			
Financing	67 350	43 710	200 140		159 307	159 307	34 118	(78.58)			
Asset Finance Reserve		28 589									
Provincial Revenue Fund	67 350	15 121	200 140		159 307	159 307	34 118	(100.00)			
Total Treasury funding	11 899 196	12 854 228	13 992 453	15 323 176	15 543 008	15 468 366	16 834 544	8.83	17 990 227	18 547 479	
Departmental receipts											
Sales of goods and services other than capital assets	313 466	364 575	426 218	331 753	331 753	358 152	349 504	(2.41)	349 504	349 504	
Transfers received	112 976	148 570	161 560	208 481	146 954	139 080	144 847	4.15	118 265	18 969	
Fines, penalties and forfeits			1								
Interest, dividends and rent on land	2 429	1 580	1 405	932	932	987	932	(5.57)	932	932	
Sales of capital assets	3	15	119	4	4	4	1	(75.00)	1	1	
Financial transactions in assets and liabilities	16 558	18 795	19 101	7 330	7 330	11 235	8 283	(26.28)	8 283	8 283	
Total departmental receipts	445 432	533 535	608 404	548 500	486 973	509 458	503 567	(1.16)	476 985	377 689	
Total receipts	12 344 628	13 387 763	14 600 857	15 871 676	16 029 981	15 977 824	17 338 111	8.51	18 467 212	18 925 168	

Note: Health Facility Revitalisation Grant: The National Department of Health has taken the decision to combine the three Infrastructure grants into one, namely the Health Facility Revitalisation Grant. The Infrastructure grant only makes provision for the 2014/15 and 2015/16 financial years due to the National Treasury process of securing infrastructure funding being performance based.

The Department's Total Receipts increase by R1.308 billion from R16.030 billion (2013/14 Adjusted Appropriation) to R17.338 billion in 2014/15, R18.467 billion in 2015/16 and R18.925 billion in 2016/17.

Conditional Grants increase by R234.718 million from R4.485 billion (2013/14 Adjusted Appropriation) to R4.720 billion 2014/15; R4.964 billion in 2015/16 and R4.631 billion in 2016/17. The decrease in conditional grants in the outer year is due to no allocation being made in that year for the Health Facility Revitalisation Grant.

Departmental receipts:

Total Departmental Own Receipts increase by R16.594 million from R486.973 million in the 2013/14 adjusted budget to R503.567 million in 2014/15, decreases to R476.985 million in 2015/16 and then further decreases to R377.689 million in 2016/17.

The decrease in 2015/16 and 2016/17 is mainly as a result of the Global Fund and can be attributed to the exit strategy, a reduction in the anti-retroviral (ARV) drug prices, revised laboratory protocols and as a result of the Global Fund Peer Education Programme being taken over in its entirety by the Western Cape Education Department.

Donor funding (excluded from vote appropriation)

None.

5. Payment summary

Key assumptions

The Improvement in Conditions of Service (ICS), as indicated by the Provincial Treasury, has been incorporated in the MTEF budgets. With respect to non-personnel expenses an inflation of rate 6 per cent has been allowed.

No general allowance has been made for patient growth, but additional allocations have been made to facilities and services that experience a significant increase in patient numbers.

The equipment budget remains the same in real terms. Significant additional allocations have been made in Programme 8 for equipment in the current year and the MTEF period.

The number of bursaries for 2014 has been reduced due to the difficulty currently experienced in placing bursars that have completed their studies.

Mitchells Plain Hospital has been commissioned through the relocation of the activities of GF Jooste Hospital. The GF Jooste hub, consisting of the Heideveld EC and the Carnation ward, has been funded as part of Mitchells Plain Hospital.

It has further been assumed that:

Personal primary health care services currently provided by the City of Cape Town will not be provincialised during the MTEF period.

GF Jooste Hospital will be re-commissioned once it has been rebuilt.

Global Fund funding will phase out during the MTEF period.

The acuity profile will remain unchanged.

National Priorities

Refer to section 1 "Aligning departmental budgets to achieve government's prescribed outcomes".

Provincial Priorities

Refer to section 1 "Aligning departmental budgets to achieve government's prescribed outcomes".

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 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Administration	321 481	410 028	445 048	523 105	527 865	527 865	631 388	19.61	663 787	702 859
2. District Health Services	4 367 380	4 875 956	5 509 868	6 036 795	6 042 074	6 051 708	6 757 798	11.67	7 250 102	7 697 126
3. Emergency Medical Services	596 110	637 208	675 514	786 339	814 880	814 885	871 000	6.89	925 925	981 237
4. Provincial Hospital Services	2 935 241	2 149 535	2 299 618	2 489 520	2 500 139	2 511 888	2 724 608	8.47	2 892 609	3 073 705
5. Central Hospital Services	2 681 739	4 011 137	4 247 459	4 538 364	4 564 387	4 592 139	4 930 597	7.37	5 269 480	5 592 075
6. Health Sciences and Training	241 374	231 451	276 551	263 184	266 184	268 376	314 296	17.11	327 459	345 635
7. Health Care Support Services	282 869	272 962	324 720	340 618	355 538	353 297	385 885	9.22	405 515	430 178
8. Health Facilities Management	918 434	799 486	822 079	893 751	958 914	857 666	722 539	(15.76)	732 335	102 353
Total payments and estimates	12 344 628	13 387 763	14 600 857	15 871 676	16 029 981	15 977 824	17 338 111	8.51	18 467 212	18 925 168

Note:

Programme 1: MEC total remuneration package: R1 652 224 with effect from 1 April 2013.

Programmes 1, 2, 3, 4, 5 and 7: National Conditional grant: Health Professions Training and Development - R478 767 000 (2014/15), R500 790 000 (2015/16) and R527 332 000 (2016/17).

Programme 2: National Conditional grant: Comprehensive HIV and AIDS - R1 051 794 000 (2014/15), R1 156 691 000 (2015/16) and R1 300 870 000 (2016/17).
National Conditional grant: National Health Insurance Grant - R7 000 000 (2014/15), R7 396 000 (2015/16) and R7 788 000 (2016/17).

Programme 5: National Conditional grant: National Tertiary Services - R2 537 554 000 (2014/15), R2 654 281 000 (2015/16) and R2 794 958 000 (2016/17).

Programme 6: National Conditional grant: Social Sector EPWP Incentive Grant for Provinces - R2 580 000 (2014/15).

Programme 7: National Conditional grant: Expanded Public Works Programme Integrated Grant for Provinces - R2 417 000 (2014/15).

Programme 8: National Conditional grant: Health Facility Revitalisation – R639 786 000 (2014/15) and R645 200 000 (2015/16).

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	10 634 678	11 732 984	12 936 544	14 194 487	14 218 966	14 185 610	15 644 425	10.28	16 710 023	17 581 953
Compensation of employees	6 808 175	7 665 447	8 436 689	9 345 609	9 352 602	9 330 291	10 334 801	10.77	11 022 351	11 698 268
Goods and services	3 826 487	4 067 518	4 499 855	4 848 878	4 866 364	4 855 319	5 309 624	9.36	5 687 672	5 883 685
Interest and rent on land	16	19								
Transfers and subsidies to	724 559	754 454	783 982	839 419	889 086	896 142	1 020 618	13.89	1 068 956	1 076 561
Provinces and municipalities	263 107	302 280	322 613	352 791	360 319	360 319	395 902	9.88	416 468	407 622
Departmental agencies and accounts	55 341	15 651	3 655	3 928	4 215	4 237	4 578	8.05	4 827	5 079
Higher education institutions	1 400	6 025	1 194	3 580	3 580	3 580	3 773	5.39	4 004	4 240
Non-profit institutions	281 488	313 931	348 080	381 053	413 830	414 328	433 007	4.51	448 891	453 208
Households	123 223	116 567	108 440	98 067	107 142	113 678	183 358	61.30	194 766	206 412
Payments for capital assets	973 345	896 801	875 661	837 770	921 929	892 698	673 068	(24.60)	688 233	266 654
Buildings and other fixed structures	740 528	551 486	522 567	546 413	498 302	464 505	331 077	(28.72)	404 157	2 557
Machinery and equipment	232 674	345 154	352 054	290 696	413 895	418 436	341 794	(18.32)	283 879	263 900
Software and other intangible assets	143	161	1 040	661	9 732	9 757	197	(97.98)	197	197
<i>Of which: "Capitalised Compensation" included in Payments for capital assets</i>	137									
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	739 674	551 634								
Payments for financial assets	12 046	3 524	4 670			3 374		(100.00)		
Total economic classification	12 344 628	13 387 763	14 600 857	15 871 676	16 029 981	15 977 824	17 338 111	8.51	18 467 212	18 925 168

Note: The Standard Chart of Accounts (SCOA) Version 4 will be fully implemented from 2014/15.

Transfers to public entities

None.

Transfers to development corporations

Table 5.3 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate				
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate				
							2014/15	2013/14	2015/16	2016/17	
University											
Cape Peninsula University of Technology	1 400	6 025	1 194	3 580	3 580	3 580	3 773	5.39	4 004	4 240	
Cape Medical Depot Trading Account	52 299	12 535									
Departmental Agencies: SETA	3 042	3 116	3 541	3 824	4 111	4 111	4 333	5.40	4 567	4 804	
SA Red Cross Air Mercy	37 058	35 281	45 818	38 637	38 637	41 556	49 449	18.99	52 473	55 566	
Provincial Aided Hospitals											
St Joseph	8 816	9 345	9 906	10 431							
Sarah Fox	5 893	6 109	7 256	7 645	7 645	8 432	8 887	5.40	9 431	9 987	
Maitland Cottage	7 695	8 157	8 483	8 933	8 933	8 933	9 415	5.40	9 991	10 580	
Booth Memorial	11 409	12 094	12 809	13 514	16 797	16 797	17 704	5.40	18 787	19 894	
Radie Kotze	1 620										
Vredendal Step Down	158										
Life Esidimeni	31 273	32 208	35 300	37 334	37 334	36 415	39 350	8.06	41 756	44 218	
Non Profit Institutions											
HIV and AIDS	80 929	90 985	105 410	137 993	140 578	139 921	159 438	13.95	167 757	179 757	
Nutrition	1 575	1 954	2 042	2 128	2 128	2 128	2 243	5.40	2 380	2 521	
The Children's Hospital Trust					26 320	26 320	1 900	(92.78)			
Global Fund	19 718	29 928	27 432	21 099	22 501	22 501	22 971	2.09	21 461		
Expanded Public Works Programme	36 483	37 203	32 238	45 930	44 000	44 000	50 000	13.64	49 602	52 231	
Community Health Clinics	817	1 477	868	1 312	1 312	1 069	1 384	29.47	1 467	1 553	
Health Committees, Mental Health, Social Capital	38 044	49 190	57 518	56 097	63 245	61 256	65 766	7.36	69 786	73 901	
Sunflower Foundation			3 000		3 000	3 000	3 000		3 000	3 000	
Departmental Agencies: Other			114	104	104	126	245	94.44	260	275	
Health Foundation					1 400	2 000	1 500	(25.00)	1 000		
Total departmental transfers to development corporations	338 229	335 607	352 929	388 561	421 625	422 145	441 358	4.55	457 722	462 527	

Note: "Departmental Agencies: Other" is in respect of Television licences paid.

Transfers to local government

Table 5.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Category A	259 951	300 872	321 173	352 791	359 732	359 732	395 902	10.05	416 468	407 622
Category C	3 156	1 408	1 440		587	587		(100.00)		
Total departmental transfers to local government	263 107	302 280	322 613	352 791	360 319	360 319	395 902	9.88	416 468	407 622

Departmental Public Private Partnership (PPP) projects

Table 5.5 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 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
		Audited	Audited	Audited				% Change from Revised estimate			
		2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Projects under implementation^a		47 966	46 810	49 199	51 790	51 790	51 416	54 573	6.14	57 915	61 336
PPP unitary charge		46 740	45 578	47 748	50 228	50 228	49 900	52 894	6.00	56 129	59 437
Advisory fees		66									
Project monitoring cost		1 160	1 232	1 451	1 562	1 562	1 516	1 679	10.75	1 786	1 899
Proposed Projects^b				1 820	36 047	36 047	10 152	17 605	73.41	10 870	
Advisory fees					33 640	33 640	7 053	15 000	112.68	8 000	
Project team costs				1 820	2 407	2 407	3 099	2 605	(15.94)	2 870	
Total Public-Private Partnership projects		47 966	46 810	51 019	87 837	87 837	61 568	72 178	17.23	68 785	61 336

^a Projects signed in terms of Treasury Regulation 16

^b Projects in preparation, registered in terms of Treasury Regulation 16.9

Disclosure notes for projects signed in terms of Treasury Regulation 16

^a 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 was 1 March 2007.
Duration of PPP Agreement	12 Years
Escalation Index for Unitary fee	CPI (5.89% for 2013/14 increase)
Net present value of all payment obligations discounted at appropriate duration government bond yield	R51.790 million (2013/14)
Variations/amendments to PPP agreement	No variation is required to the PPP agreement in terms of the FOREX calculation. A definition has been documented to calculate the formulas appropriately.
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.
^b Project name	Tygerberg Hospital Public Private Partnership
Brief description:	Replacement of the existing Tygerberg Hospital using a Public Private Partnership procurement approach.

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 MEC

rendering of advisory, secretarial and office support services

Sub-programme 1.2: Management

policy formulation, overall management and administration support of the Department and the respective regions and institutions within the Department

to make limited provision for maintenance and accommodation needs

Policy developments

The Western Cape Health Facility Boards Act, 2001 (Act 7 of 2001):

Preparatory work is being done on an amendment to accommodate the changes to this Act as a result of the clauses of the National Health Act, 2003 [Act 61 of 2003] that came into effect from 1 March 2012. This amendment will make provision for transitional arrangements, pending the appointment of central hospital boards by the National Minister of Health, and for the provision of a legal framework for establishing clinic and community health centre committees. Drafting instructions have been submitted to the Department of the Premier.

The Western Cape District Health Council's Act, 2012 (Act 5 of 2012):

A Western Cape District Health Councils Amendment Act was assented to on 13 September 2013. The purpose of this Bill is to allow members of sub-districts in the Cape Town Metro District to be appointed to the District Health Council in order to ensure that the representation in the Metro District is comparable to that of the rural districts.

The Western Cape Independent Health Complaints Committee Bill, 2013:

This Bill makes provision for the establishment of the Independent Health Complaints Committee and the referral of complaints to the committee for consideration.

The Bill has been introduced into the Provincial Parliament and public hearings have been held. The Bill is in the process of being finalised by Provincial Parliament.

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

The Directorate Business Development has been re-established to facilitate the work of the Public Private Health Forum (PPHF) that has been operational for a number of years and facilitate collaboration between the public and private sectors.

Expenditure trends analysis

Programme 1 is allocated 3.64 per cent of the vote in 2014/15 in comparison to the 3.30 per cent allocated in the revised estimate of the 2013/14 budget. This amounts to a nominal increase of R103.523 million or 19.61 per cent.

The 19.61 per cent increased allocation to Programme 1 is mainly the result of additional funding for development of Information Technology opportunities, funding for increased forensic investigation capacity and provision for medico-legal claims. These additional allocations are therefore to benefit the services and not to increase Head Office capacity.

Strategic goals as per Strategic Plan

Programme 1: Administration

Ensure and maintain organisational strategic management capacity and synergy.

Develop and maintain a capacitated workforce to deliver the required health services.

Optimal financial management to maximise health outcomes required for health services.

Strategic objectives as per Annual Performance Plan

Provide sufficient staff with appropriate skills per occupational group by 2014/15.

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 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2015/16	2016/17
1. Office of the Provincial Minister	6 918	8 493	6 421	7 138	6 754	6 231	6 786	8.91	7 321	7 714
2. Management	314 563	401 535	438 627	515 967	521 111	521 634	624 602	19.74	656 466	695 145
Central Management	314 563	401 535	438 627	515 967	521 111	521 634	624 602	19.74	656 466	695 145
Total payments and estimates	321 481	410 028	445 048	523 105	527 865	527 865	631 388	19.61	663 787	702 859

Note:

Sub-programme 1.1: MEC total remuneration package: R1 652 224 with effect from 1 April 2013.

Sub-programme 1.2: 2014/15: Conditional grant: Health Professions Training and Development: R4 506 000 (Compensation of employees R2 859 000; Goods and services R1 647 000).

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

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	298 717	370 553	422 480	499 334	486 261	483 525	544 671	12.65	579 010	614 631
Compensation of employees	123 843	157 965	186 918	244 557	234 659	224 782	271 328	20.71	288 951	307 464
Goods and services	174 874	212 588	235 562	254 777	251 602	258 743	273 343	5.64	290 059	307 167
Transfers and subsidies to	10 929	21 946	11 263	13 666	33 117	35 124	76 022	116.44	80 089	83 768
Departmental agencies and accounts			7	6	6	9	7	(22.22)	7	9
Non-profit institutions					1 400	2 000	1 500	(25.00)	1 000	
Households	10 929	21 946	11 256	13 660	31 711	33 115	74 515	125.02	79 082	83 759
Payments for capital assets	6 102	17 507	10 423	10 105	8 487	9 216	10 695	16.05	4 688	4 460
Machinery and equipment	6 084	17 464	10 236	9 942	8 324	9 059	10 521	16.14	4 514	4 286
Software and other intangible assets	18	43	187	163	163	157	174	10.83	174	174
Payments for financial assets	5 733	22	882							
Total economic classification	321 481	410 028	445 048	523 105	527 865	527 865	631 388	19.61	663 787	702 859

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	10 929	21 946	11 263	13 666	33 117	35 124	76 022	116.44	80 089	83 768
Departmental agencies and accounts			7	6	6	9	7	(22.22)	7	9
Entities receiving transfers			7	6	6	9	7	(22.22)	7	9
Other			7	6	6	9	7	(22.22)	7	9
Non-profit institutions					1 400	2 000	1 500	(25.00)	1 000	
Households	10 929	21 946	11 256	13 660	31 711	33 115	74 515	125.02	79 082	83 759
Social benefits	6 947	6 000		6 540	6 540	7 280	7 328	0.66	7 776	8 233
Other transfers to households	3 982	15 946	11 256	7 120	25 171	25 835	67 187	160.06	71 306	75 526

Programme 2: District Health Services

Purpose: The purpose 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 care service with full-time medical officers, offering services such as: mother and child health, health promotion, geriatrics, chronic disease management, occupational therapy, physiotherapy, psychiatry, speech therapy, communicable disease management, mental health and others

Sub-programme 2.4: Community Based Services

rendering a community-based health service at non-health facilities in respect of home-based care, community care workers, caring for victims of abuse, mental- and chronic care, school health, etc.

Sub-programme 2.5: Other Community Services

rendering environmental and port health services

Sub-programme 2.6: HIV, AIDS, STI and TB

rendering a primary health care service for HIV disease, AIDS, sexually transmitted infections and tuberculosis

Sub-programme 2.7: Nutrition

rendering a nutrition service aimed at specific target groups, combining 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 Western Cape Government assumed responsibility for personal primary healthcare services (PPHC) in all five rural districts since 2006. In the Cape Town Metro District PPHC services which are provided jointly by the Western Cape Government and City of Cape Town Municipality, are regulated by a service level agreement and managed by means of shared management forums. The Inter-Governmental Committee (IGC) has agreed to the establishment of a joint technical committee to oversee the technical process to agree to an appropriate single authority governance option for PPHC services in the Cape Town Metro District.

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

The District Health System (DHS)

The DHS service platform, which is divided into community based services (CBS) primary health care (PHC) services and district hospital services (acute services), offers different packages of care increasing in range and complexity and is staffed by various categories of health care workers. The total headcount is more or less static in rural areas but increasing in the Metro area.

There are 34 district hospitals and 453 primary health care facilities (including local government clinics) in the Province. Community day centres (CDCs) provide a weekday clinical nurse practitioner (CNP) service from 08:00 to 16:00 and community health centres (CHCs) provide a 24-hour CNP emergency service. Both facility types are supported by full-time medical officers and pharmacists, and have access to x-ray services. A large number of facilities were assessed against core standards in the 2011/12 financial year in accordance with the office of standards compliance initiative; this was followed by self-assessment against the six priorities of the core standards in several facilities during 2012/13.

Improved clinical governance, with consequent improved health outcomes and improved patient experience is a key priority for the DHS and the Department. The creation of geographic service areas (GSAs) is facilitating this improvement by enabling a cohesive group of clinicians to monitor, contribute and feedback to the care pathway from PHC right through to regional hospital level. The GSAs have also facilitated the development of shared departmental priorities.

Improving the quality of patient care and the patient-centred experience remain overarching priorities of the DHS. The overall quality of reception services, clinical governance processes and the appropriate use of care pathways have been identified as focus areas in this regard.

Community Based Services (CBS)

The strengthening of community-based services (CBS) is fundamental to the development of care pathways and the 2030 strategic framework. Community-based services are designed to reduce pressure on facility-based care by providing healthcare directly to the community and empowering the community to participate in preventative and adherence health programmes.

The broad areas of work that fall under the CBS component are defined as:

- 1) Home-based care, which incorporates three service delivery streams:
 - Home-based care
 - Community adherence support
 - Disease prevention/health promotion
- 2) Intermediate care
- 3) Mental health services

Many of the tasks and roles carried out at the CBS level are fulfilled by lay health workers employed by non-profit organisations. The development of integrated community care workers who are multi skilled is a key challenge.

District hospital services

The construction of Mitchell's Plain Hospital was completed by 18 February 2013, and the first patients were admitted on 28 June 2013. The clinical services have been commissioned in a phased manner since then. The paediatrics and obstetrics services will be fully commissioned by February 2014.

Management of the acute behaviourally disturbed client is a priority due to the large number of acutely psychotic patients presenting to emergency services and acute hospitals as a result of the epidemic of methyl-amphetamine (tik) and alcohol abuse in the Western Cape.

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 priorities are to improve adult infectious disease management through the following approaches:

- 1) To increase focus of HIV and TB prevention on identified high risk groups.
- 2) To reduce transmission rates of HIV from mother to child.
- 3) To improve active case finding of HIV and TB.
- 4) To improve linkage between diagnosis and prolonged care for HIV and TB.
- 5) To improve retention in care for HIV and TB.

Global Fund:

The Global Fund's Rolling Continuation Channel (RCC - I) funding will enable the Department to strengthen Grant Programme Management; expand ART infrastructure and ART services, strengthen the PMTCT system; Peer Education and Palliative Care services from 1 July 2010 to 30 June 2013 extended to 30 September 2013. The RCC – II has been approved from 1 October 2013 to 31 March 2016 of Grant Programme funding. As peer education has been taken over by Western Cape Government: Education it is no longer part of the programme.

Maternal, child and women's health and nutrition [MCWH and N]:

Improving MCWH is one of the Millennium Development Goals, a priority in National Development Plan and the Negotiated Service Delivery Agreement between the President and the National Minister of Health as well as being a provincial priority identified in the Provincial Strategic Objective: Increasing wellness.

Staff are continuously up-skilled through programmes such as Integrated Management of Childhood Illness (IMC), infant feeding, Basic Ante-natal Care (BANC) and Essential Steps in the Management of Obstetric and Neonatal Emergencies (ESMOE).

Priorities include:

- 1) To increase access to basic antenatal care.
- 2) To improve mental health screening in the perinatal period.
- 3) To improve PHC clinical skills related to acute neonatal problems.
- 4) To improve PHC clinical skills related to general paediatrics.

- 5) To adapt the health system to cope with seasonal variation of child health problems.
- 6) To increase contraception coverage.
- 7) To increase termination-of-pregnancy coverage.
- 8) To increase access to cervical screening and to improve the related continuum of care.

Coroner Services

Coroner services have been shifted to Sub-programme 7.3: Forensic Pathology Services.

Expenditure trends analysis

Programme 2 is allocated 38.98 per cent of the vote in 2014/15 in comparison to the 37.88 per cent allocated in the revised estimate of the 2013/14 budget. This amounts to a nominal increase of R706.090 million or 11.67 per cent.

R7 million has been allocated to Programme 2 in respect of the National Health Insurance Grant in 2014/15, and R7.396 million in 2015/16 and R7.788 million in 2016/17.

Sub-programmes 2.1 – 2.5, Primary Health Care Services, is allocated 45.16 per cent of the Programme 2 allocation in 2014/15 in comparison to the 45.33 per cent that was allocated in the revised estimate of the 2013/14 budget. This amounts to a nominal increase of R308.473 million or 11.24 per cent.

Sub-programme 2.6: HIV and AIDS is allocated 16.02 per cent of the Programme 2 allocation in 2014/15 in comparison to the 15.33 per cent allocated in the revised estimate of the 2013/14 budget. This amounts to a nominal increase of R155.247 million or 16.74 per cent.

Sub-programme 2.7: Nutrition is allocated 0.52 per cent of the Programme 2 allocation in 2014/15 in comparison to the 0.51 per cent of the revised estimate of the 2013/14 budget. This amounts to a nominal increase of 14.26 per cent or R4.373 million.

Sub-programme 2.9: District hospitals are allocated 36.44 per cent of the Programme 2 allocation in 2014/15, in comparison to the 36.27 per cent allocated in the revised estimate of the 2013/14 budget. This amounts to a nominal increase of 12.17 per cent or R267.124 million.

Sub-programme 2.10: Global fund are allocated 1.86 per cent of the Programme 2 allocation in 2014/15, in comparison to the 2.56 per cent allocated in the revised estimate of the 2013/14 budget. This amounts to a nominal decrease of R29.127 million or (18.79) per cent.

Strategic goals as per Strategic Plan

Programme 2: District Health Services

Address the burden of disease.

Optimal financial management to maximise health outcomes.

Improve the quality of health services and the patient experience.

Strategic objectives as per Annual Performance Plan

District health services

Achieve a PHC utilisation rate of 2.4 visits per person per annum by 2014/15.

Achieve a primary health care (PHC) expenditure of R580 per uninsured person by 2014/15 (2012/13 rands).

Achieve an 84.3 per cent complaint resolution within 25 working days rate by 2014/15.

District hospitals

Establish 2 845 acute district hospital beds in the district health services (DHS) by 2014/15.

Achieve a district hospital expenditure of R1 627 per patient day equivalent (PDE) by 2014/15 (in 2012/13 rands).

Achieve an 89.0 per cent client satisfaction rate by 2014/15.

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 10.4 per cent in 2014/15.

Maternal, child and women's health

Improve the coverage of effective immunisations to 91.9 per cent in children under 1 year by 2014/15.

Reduce the maternal mortality ratio to 61 per 100 000 live births by 2014/15.

Disease prevention and control

Ensure that all districts have plans to deal with outbreaks and epidemics by 2014/15.

Increase the number of cataract surgeries to 1 724 per 1 000 000 by 2014/15.

Table 6.2 Summary of payments and estimates – Programme 2: District Health Services

Sub-programme R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. District Management	238 329	252 402	256 990	296 900	291 569	275 204	305 523	11.02	323 736	344 102
2. Community Health Clinics	891 434	952 880	1 037 606	945 994	968 405	970 986	1 032 204	6.30	1 094 401	1 180 407
3. Community Health Centres	935 306	1 057 458	1 126 712	1 380 428	1 370 261	1 329 115	1 535 913	15.56	1 671 613	1 786 133
4. Community Based Services	128 499	146 955	163 280	165 532	165 448	167 943	178 081	6.04	189 044	200 389
5. Other Community Services				1	1	1	1		1	1
6. HIV and AIDS	554 971	660 578	738 079	927 547	927 547	927 547	1 082 794	16.74	1 227 691	1 375 870
7. Nutrition	19 854	23 807	28 693	32 376	32 376	30 658	35 031	14.26	37 192	39 421
8. Coroner Services				1	1	1	1		1	1
9. District Hospitals	1 506 969	1 673 529	2 018 179	2 097 153	2 131 461	2 195 248	2 462 372	12.17	2 607 127	2 770 802
10. Global Fund	92 018	108 347	140 329	190 863	155 005	155 005	125 878	(18.79)	99 296	
Total payments and estimates	4 367 380	4 875 956	5 509 868	6 036 795	6 042 074	6 051 708	6 757 798	11.67	7 250 102	7 697 126

Note:

Sub-programmes 2.1, 2.2, 2.3 & 2.9: 2014/15: National Conditional grant: Health Professions Training and Development: R61 880 000 (Compensation of employees R37 766 000; Goods and services R24 114 000).

Sub-programmes 2.2: 2014/15: National Conditional grant: National Health Insurance Grant - R7 000 000 (Compensation of employees R3 704 000; Goods and services R3 288 000; Transfers and subsidies R4 000 and Payments for capital assets R4 000).
Due to the reclassification of services rendered some Sub-programme 2.2: Community Health Clinics moved to Sub-programme 2.3: Community Health Centres in the 2013/14 financial year.

Sub-programme 2.6: 2014/15: National Conditional grant: Comprehensive HIV and AIDS - R1 051 794 000 (Compensation of employees R413 956 000; Goods and services R367 804 000, Transfers and subsidies R269 027 000 and Payments for capital assets R1 007 000).

Table 6.2.1 Summary of payments and estimates by economic classification – Programme 2: District Health Services

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	3 831 320	4 288 462	4 843 181	5 327 244	5 314 619	5 312 342	5 945 548	11.92	6 414 642	6 862 674
Compensation of employees	2 354 906	2 685 224	2 990 389	3 373 844	3 350 188	3 333 416	3 791 525	13.74	4 060 446	4 325 076
Goods and services	1 476 398	1 603 219	1 852 792	1 953 400	1 964 431	1 978 926	2 154 023	8.85	2 354 196	2 537 598
Interest and rent on land	16	19								
Transfers and subsidies to	471 233	541 052	593 165	650 176	661 691	660 906	727 562	10.09	764 062	755 093
Provinces and municipalities	263 107	302 280	322 613	352 791	360 319	360 319	395 902	9.88	416 468	407 622
Departmental agencies and accounts			64	53	53	75	121	61.33	129	135
Non-profit institutions	200 252	233 291	258 541	287 553	291 540	288 519	317 743	10.13	332 825	331 831
Households	7 874	5 481	11 947	9 779	9 779	11 993	13 796	15.03	14 640	15 505
Payments for capital assets	60 377	45 468	72 587	59 375	65 764	77 982	84 688	8.60	71 398	79 359
Buildings and other fixed structures	6 482	2 479	4 881	23 999	9 687	12 803	557	(95.65)	1 057	2 557
Machinery and equipment	53 895	42 989	67 706	35 358	56 059	65 161	84 113	29.08	70 323	76 784
Software and other intangible assets				18	18	18	18		18	18
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	6 074	2 623								
Payments for financial assets	4 450	974	935			478		(100.00)		
Total economic classification	4 367 380	4 875 956	5 509 868	6 036 795	6 042 074	6 051 708	6 757 798	11.67	7 250 102	7 697 126

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	471 233	541 052	593 165	650 176	661 691	660 906	727 562	10.09	764 062	755 093
Provinces and municipalities	263 107	302 280	322 613	352 791	360 319	360 319	395 902	9.88	416 468	407 622
Municipalities	263 107	302 280	322 613	352 791	360 319	360 319	395 902	9.88	416 468	407 622
Municipal bank accounts	263 107	302 280	322 613	352 791	360 319	360 319	395 902		416 468	407 622
Departmental agencies and accounts			64	53	53	75	121	61.33	129	135
Entities receiving transfers			64	53	53	75	121	61.33	129	135
Other			64	53	53	75	121	61.33	129	135
Non-profit institutions	200 252	233 291	258 541	287 553	291 540	288 519	317 743	10.13	332 825	331 831
Households	7 874	5 481	11 947	9 779	9 779	11 993	13 796	15.03	14 640	15 505
Social benefits	7 814	5 389	11 613	9 427	9 427	11 817	13 398	13.38	14 216	15 058
Other transfers to households	60	92	334	352	352	176	398	126.14	424	447

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.

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. The service has successfully applied for licensing as an ambulance service in 2013. The challenge will be to maintain the equipment and staffing standards in an effort to retain this accreditation all of which may have a financial impact. This requirement has been incorporated into the procurement plan for 2014/15.

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

Emergency Medical Services Operations delivers ambulance, rescue and patient transport services from fifty-two stations in five rural district EMS services and four divisions within Cape Town.

EMS patient transport or HealthNET (non-emergency transport) assists with the transfer of non-acute patients between facilities to relieve the burden on ambulances. This service performs outpatient transfers for referred and booked patients between levels of care within districts and across districts to regional, tertiary and central hospitals.

The main focus of quality initiatives in EMS is to improve response times, given that the shortest time to definitive care has a significant impact on patient experience and outcome. Steady progress is being made with the construction of eighteen new stations and a further eight towns have been identified as key sites for the establishment of local EMS stations to improve access and response times in rural communities. The implementation of a new Computer Aided Dispatch System has begun and whilst it will have a positive impact on performance, the initial rollout will present significant challenges to the organisation and its ability to manage change.

Expenditure trends analysis

Programme 3: Emergency Medical Services is allocated 5.02 per cent of the vote in 2014/15 in comparison to the 5.10 per cent allocated in the revised estimate of the 2013/14 budget. This amounts to a nominal increase of R56.115 million or 6.89 per cent.

Strategic goal as per Strategic Plan

Programme 3: Emergency Medical Services

Address the burden of disease.

Strategic objectives as per Annual Performance Plan

Deploying the EMS resources (542 vehicles, 54 bases and 2 366 personnel) necessary to the specified service levels of 167 rostered ambulances per hour in the CSP by 2014/15.

Meet the response time performance of 75.0 per cent for Priority1 urban and 90.0 per cent for Priority 1 rural clients and ensure the shortest time to definitive care by integrated management of pre-hospital and hospital emergency care resources by 2014/15.

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 2014/15.

Table 6.3 Summary of payments and estimates – Programme 3: Emergency Medical Services

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Emergency Medical Services	551 619	585 119	622 802	723 823	751 954	751 023	800 502	6.59	851 053	901 839
2. Planned Patient Transport	44 491	52 089	52 712	62 516	62 926	63 862	70 498	10.39	74 872	79 398
Total payments and estimates	596 110	637 208	675 514	786 339	814 880	814 885	871 000	6.89	925 925	981 237

Note:
Sub-programme 3.1: 2014/15: National Conditional grant: Health Professions Training and Development: R3 117 000 (Compensation of employees R1 978 000; Goods and services R1 139 000).

Table 6.3.1 Summary of payments and estimates by economic classification – Programme 3: Emergency Medical Services

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	545 823	519 336	573 883	731 734	726 680	723 452	759 260	4.95	806 905	856 856
Compensation of employees	369 212	398 136	434 223	476 602	490 315	492 765	513 829	4.27	546 463	581 063
Goods and services	176 611	121 200	139 660	255 132	236 365	230 687	245 431	6.39	260 442	275 793
Transfers and subsidies to	37 446	35 458	46 226	38 984	38 984	42 085	50 013	18.84	53 071	56 201
Departmental agencies and accounts							12		12	13
Non-profit institutions	37 058	35 281	45 818	38 637	38 637	41 556	49 449	18.99	52 473	55 566
Households	388	177	408	347	347	529	552	4.35	586	622
Payments for capital assets	12 050	81 639	53 951	15 621	49 216	47 834	61 727	29.04	65 949	68 180
Buildings and other fixed structures		81								
Machinery and equipment	12 050	81 558	53 951	15 621	49 216	47 834	61 727	29.04	65 949	68 180
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>		81								
Payments for financial assets	791	775	1 454			1 514		(100.00)		
Total economic classification	596 110	637 208	675 514	786 339	814 880	814 885	871 000	6.89	925 925	981 237

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	37 446	35 458	46 226	38 984	38 984	42 085	50 013	18.84	53 071	56 201
Departmental agencies and accounts							12		12	13
Entities receiving transfers							12		12	13
Other							12		12	13
Non-profit institutions	37 058	35 281	45 818	38 637	38 637	41 556	49 449	18.99	52 473	55 566
Households	388	177	408	347	347	529	552	4.35	586	622
Social benefits	388	177	408	347	347	529	552	4.35	586	622

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, dental service and psychiatric 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 multi-drug resistant (MDR) and extreme drug resistant (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 conducting research

Sub-programme 4.4: Rehabilitation Services

rendering 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 and providing a platform for the training of health workers and conducting research

Policy developments

Regional hospitals

Sub-programme 4.1 funds New Somerset and Mowbray Maternity Hospitals in the Cape Town Metro District and the Paarl, Worcester and George Hospitals in the rural districts.

An important focus area remains the strengthening of district specialist teams for anaesthetics, obstetrics and gynaecology, and paediatrics at regional hospitals that provide support to the district health services in the respective geographic services areas.

An additional operating theatre at new Somerset Hospital was commissioned during February 2013 to address the increased workload within the Metro West.

Functional business unit managers will continue to play an important role in ensuring the rendering of appropriate services of highly quality as well as the optimal management of resources allocated to their units.

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

TB hospitals

The management responsibility of TB hospitals was transferred to District Health Services 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.

Psychiatric hospitals

The waiting list for forensic observations remains high, leading to overcrowding of the minimum and medium secure wards. This challenge will be partially addressed through the revitalisation project currently underway.

The management of behaviourally disturbed patients, who can be disruptive particularly within general hospital settings, will be prioritised through outreach and support from general specialists, a co-ordinated mechanism for managing the waiting lists to psychiatric hospitals, strengthening the relationships between clinicians and management in district, regional and psychiatric hospitals and in making appropriate provision for these patients in future infrastructure developments.

Integrated assertive community team (ACT) services form an important part of the acute services continuum of care and resort under the senior psychiatrists in these services. The ACT services improve quality of care and treatment adherence, and have been very effective in reducing the readmission of patients and the duration of the stay of those patients who do get admitted.

In accordance with the Mental Health Care Act, this Province has a Mental Health Review Board, which has established the benchmark of best practice for the country. The functions of the Board relate to the protection of the rights of mental health care users and their families. The Board interacts closely with the Cape High Court in this regard.

Expenditure trends analysis

Programme 4: Provincial Hospital Services is allocated 15.71 per cent of the vote during 2014/15 in comparison to the 15.72 per cent allocated in the revised estimate of the 2013/14 budget. This amounts to a nominal increase of R212.720 million or 8.47 per cent.

Sub-programme 4.1: General (Regional) Hospitals is allocated 54.16 per cent of the Programme 4 budget 2014/15 in comparison to the 53.42 per cent allocated in the revised estimate of the 2013/14 budget. This amounts to a nominal increase of R133.696 million or 9.96 per cent.

Sub-programme 4.2: TB Hospitals is allocated 8.85 per cent of the Programme 4 budget in 2014/15 in comparison to the 8.95 per cent that was allocated in the revised estimate of the 2013/14 budget. This is a nominal increase of R16.134 million or 7.17 per cent.

Sub-programme 4.3: Psychiatric Hospitals are allocated 26.38 per cent of the Programme 4 budget in 2014/15 in comparison to the 26.71 per cent that was allocated in the revised estimate of the 2013/14 budget. This amounts to a nominal increase of R47.803 million or 7.13 per cent.

Sub-programme 4.4: Rehabilitation Hospitals is allocated 5.75 per cent of the 2014/15 Programme 4 budget in 2014/15 in comparison to the 6.00 per cent that was allocated in the revised estimate of the 2013/14 budget. This amounts to a nominal increase of R5.908 million or 3.92 per cent.

Sub-programme 4.5: Dental Training Hospitals is allocated 4.88 per cent of the Programme 4 budget for 2014/15 in comparison to the 4.92 per cent that was allocated in the revised estimate of the 2013/14 budget. This amounts to a nominal increase of R9.179 million or 7.42 per cent.

Strategic goal as per Strategic Plan

Programme 4: Provincial Hospital Services

Address the burden of disease.

Optimal financial management to maximise health outcomes.

Ensure and maintain organisational strategic management capacity and synergy.

Improve the quality of health services and the patient experience.

Strategic objectives as per Annual Performance Plan

Sub-programme 4.1: General (Regional) Hospitals

Ensure access to regional hospitals services by providing 1 375 regional hospital beds by 2014/15.

Perform appropriate clinically indicated caesarean sections in regional hospitals to ensure improved outcomes and safety for mothers and babies at a target of 40.1 per cent by 2014/15.

Allocate sufficient funds to ensure the effective and efficient delivery of the full package of regional hospital services at a rate of R2 283 per PDE by 2014/15 [2012/13 rands].

Efficiently manage the allocated resources of regional hospitals to achieve a target bed utilisation rate of 85.6 per cent and an average length of stay of 3.8 days by 2014/15.

Implement quality assurance measures to minimise patients risk in regional hospitals by monthly mortality and morbidity meetings by 2014/15.

Sub-programme 4.2: Tuberculosis Hospitals

Ensure access to the full package of TB hospital services by providing 1 026 TB hospital beds by 2014/15.

Allocate sufficient funds to ensure the delivery of the full package of TB hospital services at a rate of R752 per patient day equivalent [PDE] by 2014/15 [2012/13 rands].

Effectively manage the allocated resources of TB hospitals to achieve a bed utilisation rate of 74.0 per cent and an average length of stay of 72.5 days by 2014/15.

Implement quality assurance measures to minimise patient risk in TB hospitals by monthly mortality and morbidity meetings by 2014/15.

Sub-programme 4.3: Psychiatric Hospitals

Ensure access to the full package of psychiatric hospital services by providing 1 698 psychiatric hospital beds by 2014/15.

Allocate sufficient funds to ensure the delivery of the full package of psychiatric hospital services at a rate of R1 158 per patient day equivalent [PDE] by 2014/15 [2012/13 rands].

Efficiently manage the allocated resources of psychiatric hospitals to achieve a bed utilisation rate of 89.2 per cent and an average length of stay of 89.1 days by 2014/15.

Implement quality assurance measures to minimise patients risk in psychiatric hospitals by monthly mortality and morbidity meetings by 2014/15.

Provide a total of 145 step-down beds and maintain a bed occupancy rate of 84.1 per cent in sub-acute facilities by 2014/15.

Sub-programme 4.4: Rehabilitation Services

Ensure access to the full package of rehabilitation hospital services by providing 156 rehabilitation hospital beds by 2014/15.

Ensure the cost effective management of rehabilitation hospitals at a target expenditure of R2 387 per patient day equivalent [PDE] by 2014/15 [2012/13 rands].

Efficiently manages the allocated resources of rehabilitation services to achieve a target bed utilisation rate of 75.9 per cent and an average length of stay of 48.3 days by 2014/15.

Implement quality assurance measures to minimise patients risk rehabilitation hospitals by monthly mortality and morbidity meetings by 2014/15.

Sub-programme 4.5: Dental Training Hospitals

Ensure access to an integrated oral health service and training platform by providing for 112 010 patient visits per annum by 2014/15.

Provide quality removable prosthetic devices to patients with a target of 4 220 by 2014/15.

Table 6.4 Summary of payments and estimates – Programme 4: Provincial Hospital Services

Sub-programme R'000	Outcome			Main appro- pria- tion 2013/14	Adjusted appro- pria- tion 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2015/16
1. General Hospitals	2 020 367	1 134 042	1 217 963	1 331 866	1 336 918	1 341 825	1 475 521	9.96	1 564 243	1 662 938
2. Tuberculosis Hospitals	178 427	198 767	213 244	223 437	223 798	224 937	241 071	7.17	256 315	272 230
3. Psychiatric/Mental Hospitals	516 351	576 957	621 038	660 421	664 707	670 813	718 616	7.13	764 349	811 440
4. Chronic Medical Hospitals	121 901	134 342	138 125	149 218	150 138	150 642	156 550	3.92	166 279	176 493
5. Dental Training Hospitals	98 195	105 427	109 248	124 578	124 578	123 671	132 850	7.42	141 423	150 604
Total payments and estimates	2 935 241	2 149 535	2 299 618	2 489 520	2 500 139	2 511 888	2 724 608	8.47	2 892 609	3 073 705

Note:

Sub-programme 1.2.2 allocations from 2010/11 were shifted to Sub-programme 4.1.

Sub-programme 4.1 – 4.5: 2014/15: National Conditional grant: Health Professions Training and Development: R96 333 000 (Compensation of employees R61 166 000; Goods and services R35 167 000).

Table 6.4.1 Summary of payments and estimates by economic classification – Programme 4: Provincial Hospital Services

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	2 899 341	2 118 074	2 266 642	2 458 503	2 458 053	2 470 301	2 683 145	8.62	2 852 991	3 031 399
Compensation of employees	2 016 945	1 535 899	1 659 075	1 809 623	1 808 002	1 809 190	1 962 440	8.47	2 088 226	2 221 551
Goods and services	882 396	582 175	607 567	648 880	650 051	661 111	720 705	9.01	764 765	809 848
Transfers and subsidies to	3 055	4 109	7 103	6 872	6 872	8 638	8 378	(3.01)	8 892	9 415
Departmental agencies and accounts			43	45	45	42	63	50.00	68	72
Households	3 055	4 109	7 060	6 827	6 827	8 596	8 315	(3.27)	8 824	9 343
Payments for capital assets	32 492	27 014	25 239	24 145	35 214	32 321	33 085	2.36	30 726	32 891
Buildings and other fixed structures	173	56								
Machinery and equipment	32 319	26 880	25 158	24 145	35 214	32 290	33 080	2.45	30 721	32 886
Software and other intangible assets		78	81			31	5	(83.87)	5	5
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>		60								
Payments for financial assets	353	338	634			628		(100.00)		
Total economic classification	2 935 241	2 149 535	2 299 618	2 489 520	2 500 139	2 511 888	2 724 608	8.47	2 892 609	3 073 705

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	3 055	4 109	7 103	6 872	6 872	8 638	8 378	(3.01)	8 892	9 415
Departmental agencies and accounts			43	45	45	42	63	50.00	68	72
Entities receiving transfers			43	45	45	42	63	50.00	68	72
Other			43	45	45	42	63	50.00	68	72
Households	3 055	4 109	7 060	6 827	6 827	8 596	8 315	(3.27)	8 824	9 343
Social benefits	3 055	4 058	6 868	6 827	6 827	8 596	8 315	(3.27)	8 824	9 343
Other transfers to households		51	192							

Programme 5: Central Hospital Services

Purpose: To provide tertiary and quaternary health services and 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 medical health and quaternary services on a national basis and maintaining a platform for the training of health workers and research

Sub-programme 5.2: Provincial Tertiary Hospital Services

rendering of general specialist and tertiary health services on a national basis and maintaining a platform for the training of health workers and research

Policy developments

Functional Business Units (FBUs) were established to differentiate and account separately for the general and highly specialised services.

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

In terms of the Regulations relating to categories of hospitals, published in terms of the National Health Act, 2003, Red Cross War Memorial Children's Hospital is classified as a "Provincial Tertiary Hospital".

As from 1 April 2013, Red Cross War Memorial Children's Hospital, and all the related service outputs, is reported under Programme 5.2 Provincial Tertiary Hospital Services. The central hospitals are Groote Schuur and Tygerberg Hospitals. These hospitals provide the full package of tertiary as well as quaternary services which are only available in a few centres in the country.

The funding of the National Tertiary Services Grant and the Health Professions Training and Development Grant remains insufficient to fund the grant related activities. The result is that the Department significantly subsidises these services from the equitable share and other sources of funding which decreases the funding available for other service requirements.

The hospitals experience increased demand for highly specialised services and have reprioritised their services through the process of rationing and priority setting. Despite active priority setting initiatives, the ability to provide for certain services, for example renal dialysis, joint replacement and breast cancer care, remain a challenge.

Expenditure trends analysis

Programme 5: Central Hospital Services is allocated 28.44 per cent of the vote in 2014/15 in comparison to the 28.78 per cent of the vote that was allocated in the revised estimate of the 2013/14 budget. This amounts to a nominal increase of R338.458 million or 7.37 per cent.

Strategic goals as per Strategic Plan

Programme 5: Central Hospital Services

Address the burden of disease.

Optimal financial management to maximise health outcomes.

Ensure and maintain organisational strategic management capacity and synergy.

Improve the quality of health services and improve the patient experience.

Strategic objectives as per Annual Performance Plan: Central Hospitals

Perform appropriate 49.2 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 2 359 beds.

Efficiently manage resources to achieve the target bed utilisation rate of 85.6 per cent by 2014/15.

Ensure the cost effective management of central hospitals at a target cost of R3 694 per patient day equivalent by 2014/15 (2012/13 rands).

Effectively manage allocated resources to achieve the target average length of stay of 6.1 days for central hospitals by 2014/15.

To ensure appropriate mechanisms to measure improvement in quality of health services.

Strategic objectives as per Annual Performance Plan: Groote Schuur Hospital

Perform appropriate 57.0 per cent clinically indicated caesarean sections to ensure improved outcomes and safety for mothers and babies by 2014/15.

Ensure access to Groote Schuur Hospital services by providing 975 beds by 2014/15.

Efficiently manage resources to achieve the target bed utilisation rate of 85.0 per cent by 2014/15.

Ensure the cost effective management of Groote Schuur Hospital at a target cost of R4 030 per patient day equivalent by 2014/15 (2012/13 rands).

Effectively manage allocated resources to achieve the target average length of stay of 6.0 days for Groote Schuur Hospital by 2014/15.

To ensure appropriate mechanisms to measure improvement in quality of health services.

Strategic objectives as per Annual Performance Plan: Tygerberg Hospital

Perform appropriate 46.0 per cent clinically indicated caesarean sections to ensure improved outcomes and safety for mothers and babies by 2014/15.

Ensure access to Tygerberg Hospital services by providing 1 384 beds.

Efficiently manage resources to achieve the target bed utilisation rate of 86.0 per cent by 2014/15.

Ensure the cost effective management of Tygerberg Hospital at a target cost of R3 433 per patient day equivalent by 2014/15 (2012/13 rands).

Effectively manage allocated resources to achieve the target average length of stay of 6.1 days for Tygerberg Hospital by 2014/15.

To ensure appropriate mechanisms to measure improvement in quality of health services.

Strategic objectives as per Annual Performance Plan: Tertiary Hospital: Red Cross War Memorial Children's Hospital

Ensure access to Red Cross War Memorial Children's Hospital services by providing 272 beds.

Efficiently manage resources to achieve the target bed utilisation rate of 85.0 per cent by 2014/15.

Ensure the cost effective management of Red Cross War Memorial Children's Hospital at a target cost of R3 954 per patient day equivalent by 2014/15 (2012/13 rands).

Effectively manage allocated resources to achieve the target average length of stay of 3.7 days for Red Cross War Memorial Children's Hospital 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 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Central Hospital Services	2 681 739	4 011 137	4 247 459	3 962 651	3 977 815	4 005 714	4 285 485	6.98	4 591 573	4 871 893
2. Provincial Hospital Tertiary Services				575 713	586 572	586 425	645 112	10.01	677 907	720 182
Total payments and estimates	2 681 739	4 011 137	4 247 459	4 538 364	4 564 387	4 592 139	4 930 597	7.37	5 269 480	5 592 075

Note:

Sub-programme 5.1: 2014/15: National Conditional grant: National Tertiary Services: R2 537 554 000.

Sub-programme 5.1: 2014/15: National Conditional grant: Health Professions Training and Development: R302 902 000 (Compensation of employees R192 208 000; Goods and services R110 694 000).

Red Cross War Memorial Children's Hospital was reclassified as a Provincial Tertiary Hospital and moved from Sub-programme 5.1 Central Hospitals to Sub-programme 5.2 Provincial Tertiary Hospitals with effect from 1 April 2013.

Table 6.5.1 Summary of payments and estimates by economic classification – Programme 5: Central Hospital Services

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	2 584 066	3 894 723	4 140 235	4 431 607	4 453 280	4 478 826	4 868 174	8.69	5 177 195	5 501 453
Compensation of employees	1 759 828	2 681 706	2 886 395	3 134 389	3 137 412	3 142 290	3 422 898	8.93	3 643 537	3 877 395
Goods and services	824 238	1 213 017	1 253 840	1 297 218	1 315 868	1 336 536	1 445 276	8.14	1 533 658	1 624 058
Transfers and subsidies to	13 515	16 183	22 731	20 443	23 443	24 326	27 080	11.32	28 736	30 430
Departmental agencies and accounts							40		42	44
Non-profit institutions	7 695	8 157	11 483	8 933	11 933	11 933	12 415	4.04	12 991	13 580
Households	5 820	8 026	11 248	11 510	11 510	12 393	14 625	18.01	15 703	16 806
Payments for capital assets	83 761	99 982	83 921	86 314	87 664	88 385	35 343	(60.01)	63 549	60 192
Buildings and other fixed structures		70								
Machinery and equipment	83 658	99 912	83 362	85 834	84 066	84 787	35 343	(58.32)	63 549	60 192
Software and other intangible assets	103		559	480	3 598	3 598		(100.00)		
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>		70								
Payments for financial assets	397	249	572			602		(100.00)		
Total economic classification	2 681 739	4 011 137	4 247 459	4 538 364	4 564 387	4 592 139	4 930 597	7.37	5 269 480	5 592 075

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	13 515	16 183	22 731	20 443	23 443	24 326	27 080	11.32	28 736	30 430
Departmental agencies and accounts							40		42	44
Entities receiving transfers							40		42	44
Other							40		42	44
Non-profit institutions	7 695	8 157	11 483	8 933	11 933	11 933	12 415	4.04	12 991	13 580
Households	5 820	8 026	11 248	11 510	11 510	12 393	14 625	18.01	15 703	16 806
Social benefits	5 820	7 966	11 248	11 510	11 510	12 393	14 625	18.01	15 703	16 806
Other transfers to households		60								

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

An on-going challenge is the diminishing supply of adequately capacitated lecturing staff in key occupational categories.

Expansion of the number of post basic programmes, the review and redevelopment of existing programmes and accreditation of additional programmes in line with the new Nursing Qualifications Framework are high priorities.

The EPWP strengthens community-based services through providing community-based care-givers (CCGs) with formal qualifications in ancillary health care and community health work. Job opportunities are created by recruiting and training relief workers who receive a stipend, from the community and by offering recent matriculants:

- Learnership programmes (Learner Basic Pharmacist's Assistants) for unemployed persons in the pharmaceutical services.

- Internship opportunities through the EPWP data capturer, HR and Finance programmes.

- The Assistant-to-Artisan (ATA) programme.

- Emergency Medical Services (basic ambulance assistants).

- Premier's Advancement of Youth (PAY) Programme.

The UCT School of Rehabilitative Health has developed a training programme leading to an accredited qualification in rehabilitative care. Thirty rehabilitative care workers are being trained during 2013.

Expenditure trends analysis

Programme 6: Health Sciences and Training is allocated 1.81 per cent of the vote in 2014/15 in comparison to the 1.68 per cent that was allocated in the revised estimate of the 2013/14 budget. This amounts to a nominal increase of R45.920 million or 17.11 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

Increase the number of basic nurse students graduating (output) to 600 per annum by 2014/15.

Ensure optimum competency levels of 174 health and support professionals per annum through education, training and development by 2014/15.

Expand community-based care services through the optimum training and development of home based carers as part of Expanded Public Works Programme (EPWP) to 1 200 per annum by 2014/15.

Table 6.6 Summary of payments and estimates – Programme 6: Health Sciences and Training

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2015/16
1. Nursing Training College	48 428	51 968	73 034	79 949	79 949	80 821	86 914	7.54	92 372	98 113
2. Emergency Medical Services Training Colleges	10 526	15 616	18 875	21 808	21 808	23 128	28 685	24.03	28 707	29 714
3. Bursaries	98 946	75 804	72 448	50 001	53 001	53 001	78 675	48.44	83 486	88 408
4. Primary Health Care Training				1	1	1	1		1	1
5. Training Other	83 474	88 063	112 194	111 425	111 425	111 425	120 021	7.71	122 893	129 399
Total payments and estimates	241 374	231 451	276 551	263 184	266 184	268 376	314 296	17.11	327 459	345 635

Note:
Sub-programme 6.5: 2014/15: National Conditional grant: Social Sector EPWP Incentive Grant for Provinces - R2 580 000 (Transfers and subsidies R2 580 000).

Table 6.6.1 Summary of payments and estimates by economic classification – Programme 6: Health Sciences and Training

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	108 645	115 169	172 269	166 200	167 083	167 977	178 455	6.24	188 603	199 702
Compensation of employees	43 309	51 060	85 735	88 732	105 066	104 971	114 744	9.31	121 360	128 652
Goods and services	65 336	64 109	86 534	77 468	62 017	63 006	63 711	1.12	67 243	71 050
Transfers and subsidies to	131 406	113 231	102 435	96 044	97 401	97 608	129 254	32.42	133 672	141 224
Departmental agencies and accounts	3 042	3 116	3 541	3 824	4 111	4 111	4 335	5.45	4 569	4 806
Higher education institutions	1 400	6 025	1 194	3 580	3 580	3 580	3 773	5.39	4 004	4 240
Non-profit institutions	36 483	37 202	32 238	45 930	44 000	44 000	50 000	13.64	49 602	52 231
Households	90 481	66 888	65 462	42 710	45 710	45 917	71 146	54.94	75 497	79 947
Payments for capital assets	1 322	1 908	1 725	940	1 700	2 713	6 587	142.79	5 184	4 709
Machinery and equipment	1 322	1 908	1 725	940	1 700	2 713	6 587	142.79	5 184	4 709
Payments for financial assets	1	1 143	122			78		(100.00)		
Total economic classification	241 374	231 451	276 551	263 184	266 184	268 376	314 296	17.11	327 459	345 635

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	131 406	113 231	102 435	96 044	97 401	97 608	129 254	32.42	133 672	141 224
Departmental agencies and accounts	3 042	3 116	3 541	3 824	4 111	4 111	4 335	5.45	4 569	4 806
Entities receiving transfers	3 042	3 116	3 541	3 824	4 111	4 111	4 335	5.45	4 569	4 806
SETA	3 042	3 116	3 541	3 824	4 111	4 111	4 333	5.40	4 567	4 804
Other							2		2	2
Higher education institutions	1 400	6 025	1 194	3 580	3 580	3 580	3 773	5.39	4 004	4 240
Non-profit institutions	36 483	37 202	32 238	45 930	44 000	44 000	50 000	13.64	49 602	52 231
Households	90 481	66 888	65 462	42 710	45 710	45 917	71 146	54.94	75 497	79 947
Social benefits	259	4	256	217	217	424	429	1.18	456	482
Other transfers to households	90 222	66 884	65 206	42 493	45 493	45 493	70 717	55.45	75 041	79 465

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 and related technical support service to health facilities

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

providing the Inspector of Anatomy functions in terms of Chapter 8 of the National Health Act and its Regulations

Sub-programme 7.4: Orthotic and Prosthetic Services

rendering specialised orthotic and prosthetic services

this service is reported in Sub-programme 4.4

Sub-programme 7.5: Cape Medical Depot

managing the supply of pharmaceuticals and medical supplies to health facilities

Policy developments

Funding for maintenance remains a departmental priority.

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

Laundries

The production capacity and the efficiency of the newly upgraded and extended Lentegour Laundry will be maximised.

Engineering services

It is anticipated that funding for engineering maintenance will not increase significantly in real terms over the next five years.

The Department has therefore initiated the Maintenance (Engineering and Health Technology) Hub Organisation Development Study, to identify opportunities for efficiency and better utilisation of scarce technical skills, which is in the process of being finalised.

Forensic Pathology Services

The service provision will be consolidated and aligned with the district boundaries where possible whilst ensuring access. An Organisational Development Study has been initiated to address the adequate resourcing of the service taking into consideration service pressures. Improving physical infrastructure remains a priority and a number of construction projects are prioritised including the construction of forensic pathology centre to replace the Salt River facility, new facilities in Knysna and Laingsburg and the expansion of the Tygerberg facility. The high workload and related stress continue to impact on the Forensic Pathology Service. The Inspectorate of Anatomy requires additional capacity to deal with the legislative demands.

Medical Depot

The replacement of the ICT warehousing system in order to meet the audit requirements and the possible relocation of the Depot are a priority.

Expenditure trends analysis

Programme 7 is allocated 2.23 per cent of the vote in 2014/15 in comparison to the 2.21 per cent allocated in the revised estimate of the 2013/14 budget. This amounts to a nominal increase of R32.588 million or 9.22 per cent.

Sub-programme 7.1: Laundry Services is allocated 20.60 per cent of the 2014/15 Programme 7 budget in comparison to the 21.40 per cent that was allocated in the revised estimate of the 2013/14 budget. This is a nominal increase of R3.878 million or 5.13 per cent.

Sub-programme 7.2: Engineering Services is allocated 29.45 per cent of the Programme 7 budget in 2014/15 in comparison to the 28.72 per cent that was allocated in the revised estimate of the 2013/14 budget. This is a nominal increase of R12.164 million or 11.99 per cent.

Sub-programme 7.3: Forensic Pathology Services is allocated 34.41 per cent of the Programme 7 budget in 2014/15 in comparison to the 32.53 per cent that was allocated in the revised estimate of the 2013/14 budget. This amounts to a nominal increase of R17.867 million or 15.55 per cent in nominal terms.

Sub-programme 7.5: Cape Medical Depot is allocated 15.54 per cent of the Programme 7 budget in 2014/15 in comparison to the 17.35 per cent of the Programme 7 budget that was allocated in the adjusted estimate of the 2013/14 budget. This amounts to a nominal decrease of R1.321 million or (2.16) per cent.

Strategic goals as per Strategic Plan

Programme 7: Health Care Support Services

Develop and maintain appropriate health technology, infrastructure and information communication technology (ICT).

Ensure and maintain organisational strategic management capacity and synergy.

Address the burden of disease.

Strategic objectives as per Annual Performance Plan

Sub-programme 7.1: Laundry Services

Provide a cost effective and efficient laundry service to all health facilities by 2014/15.

Sub-programme 7.2: Engineering Services

Ensure that 91.8 per cent of all engineering emergency cases reported are addressed within 48 hours by 2014/15.

Provide an effective and efficient maintenance service to all health facilities maintained by Engineering Services by 2014/15.

Sub-programme 7.3: Forensic Pathology Services

Provide an efficient Forensic Pathology Service through maintenance of response times to achieve a response of 78.0 per cent within the 40 minutes target by 2014/15.

Sub-programme 7.5: Cape Medical Depot

Ensure pharmaceutical stock levels of 97 per cent at the Cape Medical Depot by 2014/15.

Ensure timeous processing of orders received from facilities.

Ensure timeous resolution of demander queries received by the CMD.

Table 6.7 Summary of payments and estimates – Programme 7: Health Care Support Services

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2015/16
1. Laundry Services	60 237	67 090	84 900	73 697	73 697	75 618	79 496	5.13	84 378	89 464
2. Engineering Services	74 830	91 864	87 580	103 534	103 400	101 479	113 643	11.99	120 618	127 956
3. Forensic Pathology Services	95 503	101 473	107 592	114 591	114 645	114 916	132 783	15.55	136 831	145 066
4. Orthotic and Prosthetic Services				1	1	1	1		1	1
5. Cape Medical Depot	52 299	12 535	44 648	48 795	63 795	61 283	59 962	(2.16)	63 687	67 691
Total payments and estimates	282 869	272 962	324 720	340 618	355 538	353 297	385 885	9.22	405 515	430 178

Note:

Sub-programme 7.2: 2014/15: National Conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 417 000 (Compensation of employees R2 417 000).

Sub-programme 7.3: 2014/15: National Conditional grant: Health Professions Training and Development: R10 029 000 (Compensation of employees R6 364 000; Goods and services R3 665 000).

The ordinance through which the Cape Medical Depot (CMD) was created was abolished in the 2012/13 financial year; consequently the CMD has thus become part of the Department, Sub-programme 7.5: Cape Medical Depot.

Table 6.7.1 Summary of payments and estimates by economic classification – Programme 7: Health Care Support Services

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	217 654	250 452	312 685	332 957	340 857	336 587	365 985	8.73	388 887	412 885
Compensation of employees	123 811	140 190	180 930	197 056	201 638	201 555	226 970	12.61	241 387	256 677
Goods and services	93 843	110 262	131 755	135 901	139 219	135 032	139 015	2.95	147 500	156 208
Transfers and subsidies to	52 416	12 702	1 025	1 234	1 234	1 112	384	(65.47)	407	430
Departmental agencies and accounts	52 299	12 535								
Households	117	167	1 025	1 234	1 234	1 112	384	(65.47)	407	430
Payments for capital assets	12 478	9 785	10 939	6 427	13 447	15 524	19 516	25.72	16 221	16 863
Buildings and other fixed structures	8 157	4 231								
Machinery and equipment	4 321	5 554	10 939	6 427	13 447	15 524	19 516	25.72	16 221	16 863
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	8 021	4 231								
Payments for financial assets	321	23	71			74		(100.00)		
Total economic classification	282 869	272 962	324 720	340 618	355 538	353 297	385 885	9.22	405 515	430 178

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	52 416	12 702	1 025	1 234	1 234	1 112	384	(65.47)	407	430
Departmental agencies and accounts	52 299	12 535								
Entities receiving transfers	52 299	12 535								
Other	52 299	12 535								
Households	117	167	1 025	1 234	1 234	1 112	384	(65.47)	407	430
Social benefits	117	167	993	1 234	1 234	1 112	384	(65.47)	407	430
Other transfers to households			32							

Table 6.7.2 Payments and estimates - Details of Central Medical Trading Account

	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Administration	45 000	52 600								
2. Medicine Provision	428 650	511 489								
Total payments and estimates	473 650	564 089								

Note:
The numbers indicated for the financial years 2010/11 to 2011/12 are calculated/based on the cash basis and not the accrual basis.
The ordinance through which the Cape Medical Depot (CMD) was abolished in the 2012/13 financial year, consequently the CMD has become part of the Department, Sub-programme 7.5: Cape Medical Depot.

Table 6.7.2.1 Payments and estimates – Details of Central Medical Trading Account

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	473 000	40 698								
Compensation of employees	18 000	22 148								
Goods and services	455 000	18 550								
Transfers and subsidies to		180 379								
Households		180 379								
Payments for capital assets	823	674 924								
Buildings and other fixed structures	173									
Machinery and equipment	650	674 924								
Total economic classification	473 823	896 001								
Total expenditure	473 823	896 001								
Less: Estimated Revenue	(473 650)	(606 144)								
Deficit (Surplus) to be voted	173	289 857								

Programme 8: Health Facilities Management

Purpose: The provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities, including Health Technology.

Analysis per sub-programme

Sub-programme 8.1: Community Health Facilities

planning, design, construction, upgrading, refurbishment, additions, and maintenance of community health centres, community day centres, and clinics

Sub-programme 8.2: Emergency Medical Rescue Services

planning, design, construction, upgrading, refurbishment, additions, and maintenance of emergency medical services facilities

Sub-programme 8.3: District Hospital Services

planning, design, construction, upgrading, refurbishment, additions, and maintenance of district hospitals

Sub-programme 8.4: Provincial Hospital Services

planning, design, construction, upgrading, refurbishment, additions, and maintenance of provincial hospitals

Sub-programme 8.5: Central Hospital Services

planning, design, construction, upgrading, refurbishment, additions, and maintenance of central hospitals

Sub-programme 8.6: Other Facilities

planning, design, construction, upgrading, refurbishment, additions, and maintenance of other health facilities, including forensic pathology facilities and nursing colleges

Policy developments

The Chief Directorate Infrastructure and Technical Management is responsible for the management and implementation of Programme 8. This is done in partnership with Western Cape Government Transport and Public Works (WCGTPW) as its Implementing Department responsible for project management and project delivery. The relationship with the WCGTPW is managed through the monitoring of the alignment to the Western Cape Infrastructure Delivery Management System (WC IDMS), and the service delivery agreement that is revised and signed annually.

Programme 8 is responsible for the annual preparation and updating of the User Asset Management Plan (U-AMP), as required in terms of the Government Immovable Asset Management Act, No. 19 of 2007 (GIAMA). The U-AMP outlines the conditions and suitability of every facility used by Western Cape Government Health, as well as the need for new, upgrading, extension of facilities and maintenance.

The "5Ls- Agenda" has been adopted in order to promote the well-being of the users of health facilities in a manner that is cost-effective and sustainable, both financially and ecologically. The 5Ls are:

Long life (sustainability)

Loose fit (flexibility and adaptability)

Low impact (reduction of carbon footprint)

Luminous healing space (enlightened healing environment)

Lean design and construction (collaborative and integrated).

As part of this agenda the Department is aligning itself with the purpose and goals of Provincial Strategic Objective 7: Mainstreaming sustainability and resource-use efficiency", as well as the National Climate Change Response White Paper of October 2011.

The *Infrastructure Delivery Management Capacitation Framework* study was completed during 2012 and as of 1 October 2012, the revised Chief Directorate: Infrastructure and Technical Management became operational. Existing staff were matched and placed and the recruitment of prioritised posts began. New staff members have been appointed and further appointments are likely to be made in the near future. Once the process is complete, the new Chief Directorate will be sufficiently resourced and capacitated to ensure both optimum strategic infrastructure planning for health facilities, as well as to carry out its oversight role of WCGTPW.

Infrastructure backlog

The current budget allocations do not meaningfully reduce the backlog in requirements for provincial health infrastructure. The estimate of capital infrastructure backlog is estimated to be approximately R13.136 billion while the maintenance backlog is estimated at approximately R540 million. However, it is important to note that even if sufficient funds were allocated to address these backlogs, the ability to spend the funds efficiently and effectively would need to be improved.

Careful consideration will in future be given to infrastructure projects requiring additional operational funding to ensure that facilities are fully commissioned and utilised.

Flexibility in planning and execution of capital projects

The long-term strategy of the Department is to plan ahead according to the projected health service requirements and future growth of the population. In line with this strategy, infrastructure takes these requirements into consideration in its planning and execution of projects. This is achieved by allowing some flexibility in the design and size of facilities which often results in facilities requiring staged commissioning.

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

The following provides an overview of key projects in the design/tender and construction/handover phase (including Health Technology) that will contribute to the improved distribution of services:

Sub-programme 8.1: Community Health Facilities

It is planned that 41 projects will be in the identification/feasibility phase in 2014/15, with six projects in the design/tender phase and nine in the construction/handover phase for the same period. The following projects will be in the construction/handover phase:

- ARV consulting rooms and new pharmacy at Delft Community Health Centre;

- The new Symphony Way Community Day Centre in Delft (including Health Technology);

- The new Du Noon Community Health Centre (including Health Technology);

- The temporary Emergency Centre at Heideveld Community Day Centre;

- The new Hermanus Community Day Centre (including Health Technology);

- ARV consulting rooms and new pharmacy at Inzame Zabantu Clinic in Philippi;

- The upgrading and additions to the New Horizon Clinic in Plettenberg Bay (including Health Technology);

- The new Rawsonville Clinic (including Health Technology); and

- The new Asanda Clinic in Nomzamo, Strand.

Sub-programme 8.2: Emergency Medical Rescue Services

There will be 19 Emergency Medical Rescue Services projects in the identification/feasibility phase in 2014/15 and one project in the design/tender phase. In addition to this two projects will be in in the construction/handover phase, namely:

- The new Heidelberg Ambulance Station; and

- The new Robertson Ambulance Station.

Sub-programme 8.3: District Hospital Services

It is planned to have 14 district hospital projects in the identification/feasibility phase in 2014/15, five in design/tender phase and the following six in the construction/handover phase:

New emergency centre at Karl Bremer Hospital, including CT Scan, bulk store, perimeter fence, road and access upgrade (including Health Technology);

New emergency centre and out-patient department at Knysna Hospital (including Health Technology);

Knysna Hospital upgrading (including Electronic Content Management system);

The new psychiatric evaluation unit at Mitchell's Plain Hospital (including Health Technology);

New bulk store at Robertson Hospital (including Health Technology); and

Phase 2 upgrading of Vredenburg Hospital (including Health Technology and Electronic Content Management system).

Sub-programme 8.4: Provincial Hospital Services

In 2014/15 it is planned to have three provincial hospital projects in the identification/feasibility phase and nine projects in the design/tender phase. One project will be in the construction/handover phase, namely the psychiatric evaluation unit at George Hospital (including Health Technology and Electronic Content Management system).

Sub-programme 8.5: Central Hospital Services

During 2014/15 it is planned to have six central hospital projects in the identification/feasibility phase with four projects in the design/tender phase. One project will be in the construction/handover phase, namely the upgrading and additions to the emergency centre at Tygerberg Hospital (including Health Technology). Health Technology will also be provided for Groote Schuur Hospital during 2014/15.

Sub-programme 8.6: Other Facilities

In 2014/15 it is planned that six projects will be in the identification/feasibility phase with five projects in the design/tender phase. No projects will be in the construction/handover phase during 2014/15.

Expenditure trends analysis

Programme 8 is allocated 4.17 per cent of the vote in 2014/15 in comparison to the 5.37 per cent that was allocated in the revised estimate of the 2013/14 budget. This translates into a nominal decrease of R135.127 million or (15.76) per cent.

The equitable share budget for Programme 8 has been reduced according to the need for infrastructure funds and due to the fact that the Department is allowed to use the Health Facility Revitalisation Grant (HFRG) partially for maintenance and equipment.

Strategic goal as per Strategic Plan

Programme 8: Health Facilities Management

Develop and maintain appropriate health technology, infrastructure and information communication technology (ICT).

Strategic objectives as per Annual Performance Plan

Ensure that 100 per cent of the annual Programme 8 capital budget is spent.

Ensure 100 per cent achievement of projects planned for completion annually.

Table 6.8 Summary of payments and estimates – Programme 8: Health Facilities Management

Sub-programme R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
1. Community Health Facilities	105 722	90 664	100 537	243 453	268 654	205 185	190 408	(7.20)	201 337	2 425
2. Emergency Medical Rescue Services	24 301	28 299	18 615	23 567	23 270	21 120	7 788	(63.13)	3 618	1 093
3. District Hospital Services	432 740	430 525	416 211	293 419	314 092	294 860	190 940	(35.24)	210 756	4 816
4. Provincial Hospital Services	236 968	158 000	123 880	140 566	122 548	128 896	124 011	(3.79)	137 350	65 038
5. Central Hospital Services	77 815	66 533	71 415	125 592	169 069	149 086	155 513	4.31	68 283	12 010
6. Other Facilities	40 888	25 465	91 421	67 154	61 281	58 519	53 879	(7.93)	110 991	16 971
Total payments and estimates	918 434	799 486	822 079	893 751	958 914	857 666	722 539	(15.76)	732 335	102 353

Note:
Sub-programme 8.1 – 8.6: 2014/15: National Conditional grant: Health Facility Revitalisation: R639 786 000 (Compensation of employees R30 720 000; Goods and services R187 614 000; Transfers and subsidies R25 000 and Payments for capital assets R421 427 000).

Table 6.8.1 Summary of payments and estimates by economic classification – Programme 8: Health Facilities Management

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	149 112	176 215	205 169	246 908	272 133	212 600	299 187	40.73	301 790	102 353
Compensation of employees	16 321	15 267	13 024	20 806	25 322	21 322	31 067	45.70	31 981	390
Goods and services	132 791	160 948	192 145	226 102	246 811	191 278	268 120	40.17	269 809	101 963
Transfers and subsidies to	4 559	9 773	34	12 000	26 344	26 343	1 925	(92.69)	27	
Non-profit institutions					26 320	26 320	1 900	(92.78)		
Households	4 559	9 773	34	12 000	24	23	25	8.70	27	
Payments for capital assets	764 763	613 498	616 876	634 843	660 437	618 723	421 427	(31.89)	430 518	
Buildings and other fixed structures	725 716	544 569	517 686	522 414	488 615	451 702	330 520	(26.83)	403 100	
Machinery and equipment	39 025	68 889	98 977	112 429	165 869	161 068	90 907	(43.56)	27 418	
Software and other intangible assets	22	40	213		5 953	5 953		(100.00)		
<i>Of which: "Capitalised Compensation" included in Payments for capital assets</i>	137									
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	725 579	544 569								
Total economic classification	918 434	799 486	822 079	893 751	958 914	857 666	722 539	(15.76)	732 335	102 353

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)			34		24	23	25	8.70	27	
Households			34		24	23	25	8.70	27	
Social benefits			34		24	23	25	8.70	27	
Transfers and subsidies to (Capital)	4 559	9 773		12 000	26 320	26 320	1 900	(92.78)		
Non-profit institutions					26 320	26 320	1 900	(92.78)		
Households	4 559	9 773		12 000						
Other transfers to households	4 559	9 773		12 000						

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
1. Administration	431	524	604	675	728	728	728
2. District Health Services	10 449	10 931	11 290	11 717	11 996	12 056	12 056
3. Emergency Medical Services	1 735	1 825	2 054	2 045	2 045	2 045	2 045
4. Provincial Hospital Services	7 941	6 144	6 093	6 101	6 149	6 149	6 149
5. Central Hospital Services	7 086	9 127	9 204	9 213	9 263	9 263	9 263
6. Health Sciences and Training	187	279	332	334	334	334	334
7. Health Care Support Services	663	680	813	819	841	841	841
8. Health Facilities Management	62	21	53	72	99	99	1
Total personnel numbers	28 554	29 531	30 443	30 976	31 455	31 515	31 417
Total personnel cost (R'000)	6 808 175	7 665 447	8 436 689	9 330 291	10 334 801	11 022 351	11 698 268
Unit cost (R'000)	238	260	277	301	329	350	372

Note: Sub-programme 7.5: Cape Medical Depot included from 2012/13 financial year.

Table 7.2: Departmental personnel numbers and costs

Description	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Total for department										
Personnel numbers (head count)	28 554	29 531	30 443	31 073	31 096	30 976	31 455	1.55	31 515	31 417
Personnel cost (R'000)	6 808 175	7 665 447	8 436 689	9 345 609	9 352 602	9 330 291	10 334 801	10.77	11 022 351	11 698 268
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	503	740	675	775	689	703	714	1.56	715	713
Personnel cost (R'000)	86 660	141 173	159 641	172 116	176 926	182 355	203 142	11.40	216 657	229 943
Head count as % of total for department	1.76	2.51	2.22	2.49	2.22	2.27	2.27		2.27	2.27
Personnel cost as % of total for department	1.27	1.84	1.89	1.84	1.89	1.95	1.97		1.97	1.97
Finance component										
Personnel numbers (head count)	525	659	763	690	689	795	807	1.51	809	806
Personnel cost (R'000)	82 635	143 442	161 861	174 883	176 926	191 132	212 920	11.40	227 085	241 010
Head count as % of total for department	1.84	2.23	2.51	2.22	2.22	2.57	2.57		2.57	2.57
Personnel cost as % of total for department	1.21	1.87	1.92	1.87	1.89	2.05	2.06		2.06	2.06
Full time workers										
Personnel numbers (head count)	25 498	26 659	27 859	28 065	28 456	28 591	29 033	1.55	29 089	28 998
Personnel cost (R'000)	5 159 072	6 505 374	7 178 282	7 931 264	7 957 944	8 102 004	8 966 498	10.67	9 563 018	10 149 446
Head count as % of total for department	89.30	90.27	91.51	90.32	91.51	92.30	92.30		92.30	92.30
Personnel cost as % of total for department	75.78	84.87	85.08	84.87	85.09	86.84	86.76		86.76	86.76
Part-time workers										
Personnel numbers (head count)	65	63	63	67	65	70	71	1.43	71	71
Personnel cost (R'000)	26 107	30 479	33 809	37 159	37 470	36 731	40 918	11.40	43 640	46 316
Head count as % of total for department	0.23	0.21	0.21	0.22	0.21	0.23	0.23		0.23	0.23
Personnel cost as % of total for department	0.38	0.40	0.40	0.40	0.40	0.39	0.40		0.40	0.40
Contract workers										
Personnel numbers (head count)	2 991	2 809	2 521	2 941	2 575	2 315	2 351	1.56	2 355	2 348
Personnel cost (R'000)	1 622 996	1 129 594	1 224 598	1 377 186	1 357 188	1 191 556	1 327 385	11.40	1 415 693	1 502 506
Head count as % of total for department	10.47	9.51	8.28	9.46	8.28	7.47	7.47		7.47	7.47
Personnel cost as % of total for department	23.84	14.74	14.52	14.74	14.51	12.77	12.84		12.84	12.84

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).

This exclude payments in respect of joint agreements.

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 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Administration	683	1 532	741	845	845	759	885	16.60	938	994
<i>of which</i>										
Other	683	1 532	741	845	845	759	885	16.60	938	994
2. District Health Services	7 956	12 346	7 740	13 397	12 807	10 641	10 645	0.04	12 308	13 749
<i>of which</i>										
Other	7 956	12 346	7 740	13 397	12 807	10 641	10 645	0.04	12 308	13 749
3. Emergency Medical Services	586	301	824	540	540	736	828	12.50	879	930
<i>of which</i>										
Other	586	301	824	540	540	736	828	12.50	879	930
4. Provincial Hospital Services	4 346	4 172	4 206	4 917	4 917	4 249	4 231	(0.42)	4 482	4 750
<i>of which</i>										
Other	4 346	4 172	4 206	4 917	4 917	4 249	4 231	(0.42)	4 482	4 750
5. Central Hospital Services	2 041	3 932	3 373	4 077	4 077	4 077	4 332	6.25	4 596	4 868
<i>of which</i>										
Other	2 041	3 932	3 373	4 077	4 077	4 077	4 332	6.25	4 596	4 868
6. Health Sciences and Training	241 374	231 451	276 551	263 184	266 184	268 376	314 296	17.11	327 459	345 635
<i>of which</i>										
Subsistence and travel	10 329	4 772	12 103	9 657	7 682	7 423	4 675	(37.02)	4 923	5 198
Payments on tuition	98 946	75 804	72 448	50 001	53 001	53 001	78 675	48.44	83 486	88 408
Other	132 099	150 875	192 000	203 526	205 501	207 952	230 946	11.06	239 050	252 029
7. Health Care Support Services	550	433	562	628	628	694	625	(9.94)	662	703
<i>of which</i>										
Other	550	433	562	628	628	694	625	(9.94)	662	703
8. Health Facilities	1 082	400	665	865	1 817	847	1 275	50.53	309	
<i>of which</i>										
Other	1 082	400	665	865	1 817	847	1 275	50.53	309	
Total payments on training	258 618	254 567	294 662	288 453	291 815	290 379	337 117	16.10	351 633	371 629

Note: Excludes Professional training and development grant for all the financial years.

Table 7.4: Information on training

Description	Outcome						Medium-term estimate			
	2010/11	2011/12	2012/13				Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	% Change from Revised estimate
				2014/15	2013/14	2015/16				2016/17
Number of staff	28 554	29 531	30 443	31 073	31 096	30 976	31 455	1.55	31 515	31 417
Number of personnel trained	16 038	14 876	13 000	13 000	13 000	13 000	13 000		13 000	13 000
<i>of which</i>										
Male	4 792	5 059	3 900	3 900	3 900	3 900	3 900		3 900	3 900
Female	11 246	9 817	9 100	9 100	9 100	9 100	9 100		9 100	9 100
Number of training opportunities	20 621	21 422	17 420	17 435	17 435	17 435	17 400	(0.20)	17 400	17 400
<i>of which</i>										
Tertiary ¹	369	362	420	435	435	435	400	(8.05)	400	400
Other	20 252	21 060	17 000	17 000	17 000	17 000	17 000		17 000	17 000
Number of bursaries offered ²	1 066	2 953	2 500	2 600	2 600	2 600	2 500	(3.85)	2 500	2 500
Number of interns appointed ⁴	362	380	150	150	150	150	150		150	150
Number of learnerships appointed ³	119		220	220	220	220	220		220	220

Note:

¹ Part-time bursaries (PTB) - awarded/offered to employees.² Full-time bursaries (FTB) - awarded/offered to prospective employees.³ Learnerships funded by HWSETA.⁴ Interns reflect generic internships (HRM, Finance Data Capturers, etc.) and not medical interns.**Reconciliation of structural changes**

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Sales of goods and services other than capital assets	313 466	364 575	426 218	331 753	331 753	358 152	349 504	(2.41)	349 504	349 504
Sales of goods and services produced by department (excluding capital assets)	312 368	363 682	425 345	331 270	331 270	357 669	349 079	(2.40)	349 079	349 079
Sales by market establishments			6 247			2 373	2 015	(15.09)	2 015	2 015
Administrative fees	6 627	5 851	5 084	4 684	4 684	5 004	4 032	(19.42)	4 032	4 032
Inspection fees	842	768	782	773	773	812	816	0.49	816	816
Licences or permits	195	385	420	174	174	455	184	(59.56)	184	184
Request for information	5 590	4 698	3 882	3 737	3 737	3 737	3 032	(18.87)	3 032	3 032
Other sales	305 741	357 831	414 014	326 586	326 586	350 292	343 032	(2.07)	343 032	343 032
<i>of which</i>										
Boarding services	9 490	11 957	12 548	9 338	9 338	9 338	8 384	(10.22)	8 384	8 384
Commission on insurance	3 423	3 933	4 570	3 371	3 371	3 838	3 371	(12.17)	3 371	3 371
Hospital fees	283 019	315 103	389 380	306 833	306 833	327 120	323 095	(1.23)	323 095	323 095
Laboratory services			21							
Rental of buildings, equipment and other services	3 951	3 846		2 373	2 373					
Sales of goods	932	18 123	5 498	483	483	5 808	4 344	(25.21)	4 344	4 344
Vehicle repair service	127	138	102	86	86	86	70	(18.60)	70	70
Services rendered	4 688	4 569	1 834	4 052	4 052	4 052	3 725	(8.07)	3 725	3 725
Photocopies and faxes	111	162	61	50	50	50	43	(14.00)	43	43
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1 098	893	873	483	483	483	425	(12.01)	425	425
Transfers received from	112 976	148 570	161 560	208 481	146 954	139 080	144 847	4.15	118 265	18 969
Higher education institutions	15 926	22 552	21 583	17 618	17 618	17 618	18 969	7.67	18 969	18 969
International organisations	97 050	126 018	133 978	190 863	128 564	120 690	125 878	4.30	99 296	
Public corporations and private enterprises			5 999		772	772		(100.00)		
Fines, penalties and forfeits			1							
Interest, dividends and rent on land	2 429	1 580	1 405	932	932	987	932	(5.57)	932	932
Interest	2 429	1 580	1 405	932	932	987	932	(5.57)	932	932
Sales of capital assets	3	15	119	4	4	4	1	(75.00)	1	1
Other capital assets	3	15	119	4	4	4	1	(75.00)	1	1
Financial transactions in assets and liabilities	16 558	18 795	19 101	7 330	7 330	11 235	8 283	(26.28)	8 283	8 283
Recovery of previous year's expenditure	9 610	15 056	16 351	5 285	5 285	8 984	6 823	(24.05)	6 823	6 823
Staff debt	6 130	2 706	1 752	1 706	1 706	1 514	1 121		1 121	1 121
Unallocated credits	814	1 029	982	336	336	732	336	(54.10)	336	336
Cash surpluses	4	4	16	3	3	5	3	(40.00)	3	3
Total departmental receipts	445 432	533 535	608 404	548 500	486 973	509 458	503 567	(1.16)	476 985	377 689

Annexure A to Vote 6

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

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	10 634 678	11 732 984	12 936 544	14 194 487	14 218 966	14 185 610	15 644 425	10.28	16 710 023	17 581 953
Compensation of employees	6 808 175	7 665 447	8 436 689	9 345 609	9 352 602	9 330 291	10 334 801	10.77	11 022 351	11 698 268
Salaries and wages	6 066 844	6 814 694	7 489 008	8 285 344	8 296 115	8 292 364	9 178 121	10.68	9 786 672	10 381 735
Social contributions	741 331	850 753	947 681	1 060 265	1 056 487	1 037 927	1 156 680	11.44	1 235 679	1 316 533
Goods and services	3 826 487	4 067 518	4 499 855	4 848 878	4 866 364	4 855 319	5 309 624	9.36	5 687 672	5 883 685
<i>of which</i>										
Administrative fees	950	1 002	1 042	1 034	1 034	1 099	1 097	(0.18)	1 163	1 235
Advertising	17 574	17 762	21 537	20 353	20 853	30 896	25 286	(18.16)	27 701	30 150
Assets <R5 000	43 625	56 733	49 903	85 046	90 950	53 289	70 819	32.90	52 989	46 815
Audit cost: External	14 755	21 325	27 560	25 004	25 178	26 948	27 744	2.95	29 429	29 942
Bursaries: Employees	8 724	7 782	7 120	7 508	7 508	7 508	7 958	5.99	8 445	8 943
Catering: Departmental activities	5 366	4 883	6 602	6 109	6 529	6 988	6 722	(3.81)	7 182	7 746
Communication	66 298	64 599	72 061	75 523	73 693	71 952	71 074	(1.22)	75 468	79 798
Computer services	64 875	76 944	85 873	88 203	83 521	78 247	84 816	8.40	90 008	95 307
Cons/prof: Business and advisory services	100 506	71 571	72 752	85 386	81 622	80 972	92 710	14.50	98 148	93 818
Cons/prof: Infrastructure & planning	990	6	13 542			8 956		(100.00)		
Cons/prof: Laboratory services	407 390	422 607	474 975	530 096	523 608	515 167	571 732	10.98	625 916	658 358
Cons/prof: Legal costs	4 839	5 945	5 222	6 443	6 443	4 438	6 157	38.73	6 533	6 920
Contractors	136 715	198 840	204 748	220 869	291 280	290 827	310 104	6.63	327 720	347 037
Agency and support/ outsourced services	288 969	294 459	384 448	316 856	342 687	372 630	384 190	3.10	409 021	433 092
Entertainment	217	197	427	868	868	494	429	(13.16)	458	457
Fleet services (including government motor transport)	194 605	154 909	132 302	229 244	157 957	149 391	163 581	9.50	173 841	183 003
Inventory: Food and food supplies	32 585	39 604	40 021	43 088	43 020	40 901	45 381	10.95	48 760	52 138
Inventory: Materials and supplies	40 278	38 870	40 785	40 198	39 599	40 000	24 044	(39.89)	25 514	27 015
Inventory: Medical supplies	778 418	865 584	911 549	972 937	968 560	977 574	1 085 386	11.03	1 161 445	1 254 380
Inventory: Medicine	786 569	766 305	839 934	858 244	904 497	917 848	980 479	6.82	1 070 051	1 157 784
Inventory: Other supplies	22 396	18 685	30 917	30 538	30 538	36 549	39 845	9.02	42 760	45 279
Consumable supplies	197 651	206 467	241 710	229 024	229 803	238 527	282 395	18.39	299 867	317 783
Consumable: Stationery, printing & office supplies	39 816	43 641	65 260	65 686	65 397	68 224	70 309	3.06	75 374	80 365
Operating leases	17 880	15 136	18 469	69 864	21 698	21 243	21 892	3.06	23 353	24 763
Property payments	464 130	571 778	621 654	709 684	719 134	698 171	823 323	17.93	886 342	775 087
Transport provided: Departmental activity	1 456	986	1 900	1 655	1 475	2 062	2 392	16.00	2 586	2 783
Travel and subsistence	31 422	30 696	39 649	39 820	38 988	36 928	35 604	(3.59)	38 559	40 349
Training and development	43 401	49 236	46 209	43 129	44 585	40 957	43 001	4.99	45 298	48 235
Operating payments	10 442	17 599	37 792	41 242	26 799	18 107	18 497	2.15	19 660	19 830
Venues and facilities	3 645	3 075	3 120	3 256	4 893	3 094	3 041	(1.71)	3 654	4 301
Rental and hiring		292	772	1 971	13 647	15 332	9 616	(37.28)	10 427	10 972
Interest and rent on land	16	19								
Interest	16	19								
Transfers and subsidies to	724 559	754 454	783 982	839 419	889 086	896 142	1 020 618	13.89	1 068 956	1 076 561
Provinces and municipalities	263 107	302 280	322 613	352 791	360 319	360 319	395 902	9.88	416 468	407 622
Municipalities	263 107	302 280	322 613	352 791	360 319	360 319	395 902	9.88	416 468	407 622
Municipal bank accounts	263 107	302 280	322 613	352 791	360 319	360 319	395 902	9.88	416 468	407 622
Departmental agencies and accounts	55 341	15 651	3 655	3 928	4 215	4 237	4 578	8.05	4 827	5 079
Entities receiving transfers	55 341	15 651	3 655	3 928	4 215	4 237	4 578	8.05	4 827	5 079
SETA	3 042	3 116	3 541	3 824	4 111	4 111	4 333	5.40	4 567	4 804
Other	52 299	12 535	114	104	104	126	245	94.44	260	275
Higher education institutions	1 400	6 025	1 194	3 580	3 580	3 580	3 773	5.39	4 004	4 240
Non-profit institutions	281 488	313 931	348 080	381 053	413 830	414 328	433 007	4.51	448 891	453 208
Households	123 223	116 567	108 440	98 067	107 142	113 678	183 358	61.30	194 766	206 412
Social benefits	24 400	23 761	31 420	36 102	36 126	42 174	45 056	6.83	47 995	50 974
Other transfers to households	98 823	92 806	77 020	61 965	71 016	71 504	138 302	93.42	146 771	155 438

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

Economic classification R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Payments for capital assets	973 345	896 801	875 661	837 770	921 929	892 698	673 068	(24.60)	688 233	266 654
Buildings and other fixed structures	740 528	551 486	522 567	546 413	498 302	464 505	331 077	(28.72)	404 157	2 557
Buildings	740 528	551 486	522 567	546 413	498 302	464 505	331 077	(28.72)	404 157	2 557
Machinery and equipment	232 674	345 154	352 054	290 696	413 895	418 436	341 794	(18.32)	283 879	263 900
Transport equipment	13 879	90 651	82 096	19 826	19 155	97 783	117 296	19.96	123 582	130 003
Other machinery and equipment	218 795	254 503	269 958	270 870	394 740	320 653	224 498	(29.99)	160 297	133 897
Software and other intangible assets	143	161	1 040	661	9 732	9 757	197	(97.98)	197	197
<i>Of which: "Capitalised Compensation" included in Payments for capital assets</i>	137									
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	739 674	551 634								
Payments for financial assets	12 046	3 524	4 670			3 374		(100.00)		
Total economic classification	12 344 628	13 387 763	14 600 857	15 871 676	16 029 981	15 977 824	17 338 111	8.51	18 467 212	18 925 168

Note: The Standard Chart of Accounts (SCOA) Version 4 will be fully implemented in 2014/15. Due to the reclassification of Inventory and Consumable level 4 items, as from 1 April 2014, the growth in some of these items are less than expected and others are more than expected. However, if these items are added together, the increase is 9%, which is within the expected range, given inflation and the new facilities.

Annexure A to Vote 6

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

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	298 717	370 553	422 480	499 334	486 261	483 525	544 671	12.65	579 010	614 631
Compensation of employees	123 843	157 965	186 918	244 557	234 659	224 782	271 328	20.71	288 951	307 464
Salaries and wages	109 823	140 304	165 925	217 857	208 084	200 253	241 355	20.53	256 997	273 415
Social contributions	14 020	17 661	20 993	26 700	26 575	24 529	29 973	22.19	31 954	34 049
Goods and services	174 874	212 588	235 562	254 777	251 602	258 743	273 343	5.64	290 059	307 167
<i>of which</i>										
Administrative fees	908	958	965	963	963	1 044	1 022	(2.11)	1 085	1 149
Advertising	15 504	12 270	18 701	16 513	16 513	28 093	22 317	(20.56)	23 678	25 076
Assets <R5 000	2 581	1 410	1 333	2 548	2 513	2 506	2 032	(18.91)	2 154	2 283
Audit cost: External	14 063	21 283	25 111	22 901	22 901	25 901	26 645	2.87	28 275	29 941
Catering: Departmental activities	506	800	923	1 113	1 060	1 198	1 463	22.12	1 550	1 642
Communication	6 055	6 802	7 165	7 337	7 188	7 568	7 758	2.51	8 234	8 721
Computer services	52 752	64 463	70 158	75 562	72 962	68 447	75 068	9.67	79 660	84 355
Cons/prof: Business and advisory services	42 608	8 687	8 431	13 425	14 782	15 143	16 396	8.27	17 399	18 425
Cons/prof: Legal costs	4 828	5 894	5 220	6 443	6 443	4 419	6 146	39.08	6 522	6 908
Contractors	20 388	68 488	77 294	87 744	86 454	85 771	94 013	9.61	99 761	105 642
Agency and support/outsourced services	813	91	176	273	273					
Entertainment	118	106	144	196	196	169	169		182	193
Fleet services (including government motor transport)	4 205	2 451	3 665	5 587	5 587	3 440	3 832	11.40	4 067	4 307
Inventory: Materials and supplies	22	157	251	97	97	94	138	46.81	148	156
Inventory: Medical supplies	7					9	16	77.78	17	18
Consumable supplies	799	982	71	185	174	138	270	95.65	289	305
Consumable: Stationery, printing & office supplies	1 721	1 245	2 963	3 022	3 022	3 085	3 556	15.27	3 768	3 995
Operating leases	715	2 812	892	1 379	1 379	827	801	(3.14)	850	900
Property payments	114	5 806	3 717	713	422	453	483	6.62	511	542
Travel and subsistence	4 341	4 814	5 357	5 889	4 391	6 081	6 347	4.37	6 739	7 137
Training and development	683	1 532	741	845	845	759	885	16.60	938	994
Operating payments	537	833	1 817	1 185	1 185	794	958	20.65	1 018	1 076
Venues and facilities	606	693	411	814	814	92	118	28.26	125	130
Rental and hiring		11	56	43	1 438	2 712	2 910	7.30	3 089	3 272
Transfers and subsidies to	10 929	21 946	11 263	13 666	33 117	35 124	76 022	116.44	80 089	83 768
Departmental agencies and accounts			7	6	6	9	7	(22.22)	7	9
Entities receiving transfers			7	6	6	9	7	(22.22)	7	9
Other			7	6	6	9	7	(22.22)	7	9
Non-profit institutions					1 400	2 000	1 500	(25.00)	1 000	
Households	10 929	21 946	11 256	13 660	31 711	33 115	74 515	125.02	79 082	83 759
Social benefits	6 947	6 000		6 540	6 540	7 280	7 328	0.66	7 776	8 233
Other transfers to households	3 982	15 946	11 256	7 120	25 171	25 835	67 187	160.06	71 306	75 526
Payments for capital assets	6 102	17 507	10 423	10 105	8 487	9 216	10 695	16.05	4 688	4 460
Machinery and equipment	6 084	17 464	10 236	9 942	8 324	9 059	10 521	16.14	4 514	4 286
Transport equipment	360	11 062	2 091	3 289	190	1 711	2 045	19.52	2 094	2 143
Other machinery and equipment	5 724	6 402	8 145	6 653	8 134	7 348	8 476	15.35	2 420	2 143
Software and other intangible assets	18	43	187	163	163	157	174	10.83	174	174
Payments for financial assets	5 733	22	882							
Total economic classification	321 481	410 028	445 048	523 105	527 865	527 865	631 388	19.61	663 787	702 859

Table A.2.2 Payments and estimates by economic classification – Programme 2: District Health Services

Economic classification R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	3 831 320	4 288 462	4 843 181	5 327 244	5 314 619	5 312 342	5 945 548	11.92	6 414 642	6 862 674
Compensation of employees	2 354 906	2 685 224	2 990 389	3 373 844	3 350 188	3 333 416	3 791 525	13.74	4 060 446	4 325 076
Salaries and wages	2 088 287	2 376 546	2 644 587	2 973 599	2 953 135	2 950 286	3 346 993	13.45	3 583 894	3 814 698
Social contributions	266 619	308 678	345 802	400 245	397 053	383 130	444 532	16.03	476 552	510 378
Goods and services	1 476 398	1 603 219	1 852 792	1 953 400	1 964 431	1 978 926	2 154 023	8.85	2 354 196	2 537 598
<i>of which</i>										
Administrative fees	12	23	30	32	32	32	28	(12.50)	29	34
Advertising	1 647	5 216	2 364	3 358	3 858	2 593	2 724	5.05	3 761	4 798
Assets <R5 000	14 265	15 205	15 932	21 908	18 127	15 392	15 496	0.68	17 258	18 751
Audit cost: External	692	42	780	523	1 047	1 047	1 099	4.97	1 154	
Catering: Departmental activities	1 788	2 598	2 483	2 803	2 793	2 666	2 774	4.05	3 018	3 349
Communication	23 873	23 180	28 849	28 864	29 015	28 689	30 691	6.98	32 614	34 569
Computer services	6 088	4 288	4 711	5 432	5 432	4 891	4 895	0.08	5 201	5 500
Cons/prof: Business and advisory services	1 886	7 916	9 933	15 238	11 671	11 617	12 055	3.77	12 403	10 841
Cons/prof: Infrastructure & planning		6								
Cons/prof: Laboratory services	193 419	214 450	249 466	295 899	296 733	286 956	319 303	11.27	358 048	374 703
Cons/prof: Legal costs	9	37	1							
Contractors	27 434	29 882	32 064	31 592	31 615	26 461	31 191	17.88	33 196	35 151
Agency and support/ outsourced services	150 998	175 144	250 112	184 330	204 882	222 239	220 203	(0.92)	235 009	248 823
Entertainment	65	46	73	76	76	85	90	5.88	96	102
Fleet services (including government motor transport)	38 750	26 289	28 094	51 734	37 492	25 262	27 749	9.84	29 700	30 368
Inventory: Food and food supplies	25 783	29 093	27 418	29 686	29 618	27 579	31 535	14.34	34 068	36 580
Inventory: Materials and supplies	4 302	4 342	5 477	5 123	5 123	4 822	1 599	(66.84)	1 697	1 795
Inventory: Medical supplies	186 505	232 375	251 449	301 744	279 479	279 894	323 238	15.49	352 696	397 957
Inventory: Medicine	570 482	547 836	629 175	635 432	665 785	681 886	738 500	8.30	813 276	885 875
Inventory: Other supplies	14 968	12 295	20 253	20 068	20 068	20 948	23 972	14.44	25 917	27 442
Consumable supplies	56 613	59 110	65 786	64 804	65 744	67 702	78 880	16.51	83 906	89 086
Consumable: Stationery, printing & office supplies	20 265	23 602	35 625	34 332	34 468	37 923	38 324	1.06	41 765	44 990
Operating leases	8 304	25 613	8 950	10 704	10 704	10 621	10 889	2.52	11 677	12 405
Property payments	104 408	131 658	154 526	172 828	179 467	188 064	206 452	9.78	220 784	234 750
Transport provided: Departmental activity	701	593	818	1 033	853	972	1 049	7.92	1 161	1 272
Travel and subsistence	9 297	12 951	12 675	13 676	7 686	12 865	13 233	2.86	14 904	16 201
Training and development	7 956	12 346	7 740	13 397	12 807	10 641	10 645	0.04	12 308	13 749
Operating payments	3 934	5 062	6 086	5 544	6 075	4 882	4 553	(6.74)	4 870	4 169
Venues and facilities	1 954	1 925	1 516	1 542	1 879	674	974	44.51	1 469	1 995
Rental and hiring		96	406	1 698	1 902	1 523	1 882	23.57	2 211	2 343
Interest and rent on land	16	19								
Interest	16	19								
Transfers and subsidies to	471 233	541 052	593 165	650 176	661 691	660 906	727 562	10.09	764 062	755 093
Provinces and municipalities	263 107	302 280	322 613	352 791	360 319	360 319	395 902	9.88	416 468	407 622
Municipalities	263 107	302 280	322 613	352 791	360 319	360 319	395 902	9.88	416 468	407 622
Municipal bank accounts	263 107	302 280	322 613	352 791	360 319	360 319	395 902		416 468	407 622
Departmental agencies and accounts		64		53	53	75	121	61.33	129	135
Entities receiving transfers		64		53	53	75	121	61.33	129	135
Other		64		53	53	75	121	61.33	129	135
Non-profit institutions	200 252	233 291	258 541	287 553	291 540	288 519	317 743	10.13	332 825	331 831
Households	7 874	5 481	11 947	9 779	9 779	11 993	13 796	15.03	14 640	15 505
Social benefits	7 814	5 389	11 613	9 427	9 427	11 817	13 398	13.38	14 216	15 058
Other transfers to households	60	92	334	352	352	176	398	126.14	424	447
Payments for capital assets	60 377	45 468	72 587	59 375	65 764	77 982	84 688	8.60	71 398	79 359
Buildings and other fixed structures	6 482	2 479	4 881	23 999	9 687	12 803	557	(95.65)	1 057	2 557
Buildings	6 482	2 479	4 881	23 999	9 687	12 803	557	(95.65)	1 057	2 557
Machinery and equipment	53 895	42 989	67 706	35 358	56 059	65 161	84 113	29.08	70 323	76 784
Transport equipment	9 675	4 624	19 523	6 975	4 299	33 925	36 654	8.04	38 535	40 463
Other machinery and equipment	44 220	38 365	48 183	28 383	51 760	31 236	47 459	51.94	31 788	36 321
Software and other intangible assets				18	18	18	18		18	18
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	6 074	2 623								
Payments for financial assets	4 450	974	935			478		(100.00)		
Total economic classification	4 367 380	4 875 956	5 509 868	6 036 795	6 042 074	6 051 708	6 757 798	11.67	7 250 102	7 697 126

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Emergency Medical Services

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	545 823	519 336	573 883	731 734	726 680	723 452	759 260	4.95	806 905	856 856
Compensation of employees	369 212	398 136	434 223	476 602	490 315	492 765	513 829	4.27	546 463	581 063
Salaries and wages	319 241	341 193	369 076	404 886	418 599	422 009	439 433	4.13	467 159	496 557
Social contributions	49 971	56 943	65 147	71 716	71 716	70 756	74 396	5.14	79 304	84 506
Goods and services	176 611	121 200	139 660	255 132	236 365	230 687	245 431	6.39	260 442	275 793
<i>of which</i>										
Advertising		5								
Assets <R5 000	3 613	2 856	2 773	3 515	1 715	1 654	1 966	18.86	2 086	2 209
Catering: Departmental activities	316	59	126	159	159	279	252	(9.68)	267	282
Communication	10 175	10 469	8 602	11 257	9 472	9 232	6 433	(30.32)	6 824	7 228
Computer services	217	55	62	50	50	65	52	(20.00)	55	59
Cons/prof: Business and advisory services	639	22	466	52	52	155	164	5.81	175	185
Contractors	7 397	7 898	8 219	11 232	80 277	80 412	80 167	(0.30)	85 069	90 081
Agency and support/ outsourced services	277	255	354	261	261	433	661	52.66	702	745
Entertainment	2	5	4	5	5	5	5		5	6
Fleet services (including government motor transport)	125 817	106 955	83 155	137 836	95 649	104 928	114 798	9.41	121 820	129 000
Inventory: Materials and supplies	1 304	1 455	1 080	1 720	1 720	1 199	1 083	(9.67)	1 148	1 217
Inventory: Medical supplies	7 249	4 240	8 287	9 095	9 095	8 496	9 000	5.93	9 547	10 111
Inventory: Medicine	342	483	462	529	529	452	530	17.26	562	595
Consumable supplies	11 883	9 444	12 002	16 155	13 005	10 118	16 913	67.16	17 949	19 005
Consumable: Stationery, printing & office supplies	957	804	2 473	2 055	2 055	1 937	1 544	(20.29)	1 638	1 735
Operating leases	456	(29 719)	2 265	50 623	2 623	2 623	2 564	(2.25)	2 721	2 884
Property payments	3 558	3 486	6 494	6 943	6 943	6 019	6 479	7.64	6 878	7 280
Travel and subsistence	1 486	1 902	1 850	2 539	11 649	1 800	1 872	4.00	1 989	2 105
Training and development	586	301	824	540	540	736	828	12.50	879	930
Operating payments	302	150	136	511	511	88	57	(35.23)	61	65
Venues and facilities	35	75	26	55	55	56	63	12.50	67	71
Transfers and subsidies to	37 446	35 458	46 226	38 984	38 984	42 085	50 013	18.84	53 071	56 201
Departmental agencies and accounts							12		12	13
Entities receiving transfers							12		12	13
Other							12		12	13
Non-profit institutions	37 058	35 281	45 818	38 637	38 637	41 556	49 449	18.99	52 473	55 566
Households	388	177	408	347	347	529	552	4.35	586	622
Social benefits	388	177	408	347	347	529	552	4.35	586	622
Payments for capital assets	12 050	81 639	53 951	15 621	49 216	47 834	61 727	29.04	65 949	68 180
Buildings and other fixed structures		81								
Buildings		81								
Machinery and equipment	12 050	81 558	53 951	15 621	49 216	47 834	61 727	29.04	65 949	68 180
Transport equipment	1 940	72 591	45 379	7 610	7 648	42 131	54 029	28.24	57 034	60 105
Other machinery and equipment	10 110	8 967	8 572	8 011	41 568	5 703	7 698	34.98	8 915	8 075
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>		81								
Payments for financial assets	791	775	1 454			1 514		(100.00)		
Total economic classification	596 110	637 208	675 514	786 339	814 880	814 885	871 000	6.89	925 925	981 237

Table A.2.4 Payments and estimates by economic classification – Programme 4: Provincial Hospital Services

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2013/14	2013/14	2013/14	2014/15
Current payments	2 899 341	2 118 074	2 266 642	2 458 503	2 458 053	2 470 301	2 683 145	8.62	2 852 991	3 031 399
Compensation of employees	2 016 945	1 535 899	1 659 075	1 809 623	1 808 002	1 809 190	1 962 440	8.47	2 088 226	2 221 551
Salaries and wages	1 798 610	1 358 265	1 465 294	1 598 613	1 596 962	1 599 464	1 736 711	8.58	1 847 612	1 965 162
Social contributions	218 335	177 634	193 781	211 010	211 040	209 726	225 729	7.63	240 614	256 389
Goods and services	882 396	582 175	607 567	648 880	650 051	661 111	720 705	9.01	764 765	809 848
<i>of which</i>										
Administrative fees	28	21	45	39	39	23	47	104.35	49	52
Advertising	28	39	28	21	21	19	48	152.63	52	54
Assets <R5 000	9 124	7 270	7 555	9 658	9 658	8 250	7 874	(4.56)	8 358	8 847
Catering: Departmental activities	266	308	308	387	387	315	371	17.78	392	418
Communication	17 233	13 137	15 118	15 158	15 158	15 310	14 703	(3.96)	15 602	16 522
Computer services	3 037	2 348	874	1 320	1 320	901	1 073	19.09	1 137	1 204
Cons/prof: Business and advisory services	42 618	47 141	48 399	52 211	52 211	51 661	55 142	6.74	58 515	61 964
Cons/prof: Laboratory services	100 411	50 578	55 686	56 921	58 099	59 270	66 491	12.18	70 560	74 716
Cons/prof: Legal costs	1					18	11	(38.89)	11	12
Contractors	33 360	25 948	24 043	23 713	23 713	25 711	26 404	2.70	28 019	29 672
Agency and support/ outsourced services	81 202	42 333	49 408	46 152	48 631	53 468	58 818	10.01	62 413	66 090
Entertainment	9	11	10	10	10	11	7	(36.36)	7	9
Fleet services (including	8 300	6 862	4 909	10 936	5 203	4 909	5 035	2.57	5 342	5 657
Inventory: Food and food supplies	6 802	2 282	3 152	3 027	3 027	4 071	4 298	5.58	4 560	4 829
Inventory: Materials and supplies	10 833	8 791	8 264	9 085	9 085	8 040	5 660	(29.60)	6 005	6 359
Inventory: Medical supplies	245 739	149 185	147 405	159 404	159 392	159 406	171 305	7.46	181 781	192 495
Inventory: Medicine	92 669	51 679	52 726	56 332	56 232	55 151	57 874	4.94	61 413	65 031
Inventory: Other supplies	3 853	1 570	2 922	3 246	3 246	2 988	3 306	10.64	3 506	3 714
Consumable supplies	65 607	47 367	51 647	53 130	53 712	56 421	64 132	13.67	68 057	72 072
Consumable: Stationery, printing	8 725	6 846	9 523	10 430	10 030	8 859	9 488	7.10	10 066	10 662
Operating leases	3 955	6 150	3 272	3 831	3 665	3 738	3 963	6.02	4 204	4 450
Property payments	139 374	103 384	111 847	123 342	127 312	132 497	153 882	16.14	163 296	172 918
Transport provided: Departmental	611	263	745	458	458	906	1 158	27.81	1 228	1 303
Travel and subsistence	2 720	2 820	3 030	3 160	3 160	3 543	3 772	6.46	4 001	4 240
Training and development	4 346	4 172	4 206	4 917	4 917	4 249	4 231	(0.42)	4 482	4 750
Operating payments	1 497	1 629	2 251	1 874	1 247	858	966	12.59	1 023	1 082
Venues and facilities	48	28	60	50	50	17	6	(64.71)	6	6
Rental and hiring		13	134	68	68	501	640	27.74	680	720
Transfers and subsidies to	3 055	4 109	7 103	6 872	6 872	8 638	8 378	(3.01)	8 892	9 415
Departmental agencies and accounts			43	45	45	42	63	50.00	68	72
Entities receiving transfers			43	45	45	42	63	50.00	68	72
Other			43	45	45	42	63	50.00	68	72
Households	3 055	4 109	7 060	6 827	6 827	8 596	8 315	(3.27)	8 824	9 343
Social benefits	3 055	4 058	6 868	6 827	6 827	8 596	8 315	(3.27)	8 824	9 343
Other transfers to households		51	192							
Payments for capital assets	32 492	27 014	25 239	24 145	35 214	32 321	33 085	2.36	30 726	32 891
Buildings and other fixed structures	173	56								
Buildings	173	56								
Machinery and equipment	32 319	26 880	25 158	24 145	35 214	32 290	33 080	2.45	30 721	32 886
Transport equipment	1 044	1 060	5 064	1 002	877	7 535	8 099	7.49	8 543	8 999
Other machinery and equipment	31 275	25 820	20 094	23 143	34 337	24 755	24 981	0.91	22 178	23 887
Software and other intangible assets		78	81			31	5	(83.87)	5	5
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>		60								
Payments for financial assets	353	338	634			628		(100.00)		
Total economic classification	2 935 241	2 149 535	2 299 618	2 489 520	2 500 139	2 511 888	2 724 608	8.47	2 892 609	3 073 705

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Central Hospital Services

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	2 584 066	3 894 723	4 140 235	4 431 607	4 453 280	4 478 826	4 868 174	8.69	5 177 195	5 501 453
Compensation of employees	1 759 828	2 681 706	2 886 395	3 134 389	3 137 412	3 142 290	3 422 898	8.93	3 643 537	3 877 395
Salaries and wages	1 591 043	2 418 854	2 599 440	2 821 583	2 826 750	2 832 021	3 084 771	8.92	3 283 113	3 493 339
Social contributions	168 785	262 852	286 955	312 806	310 662	310 269	338 127	8.98	360 424	384 056
Goods and services	824 238	1 213 017	1 253 840	1 297 218	1 315 868	1 336 536	1 445 276	8.14	1 533 658	1 624 058
<i>of which</i>										
Administrative fees	2		2							
Advertising	153	114	274	340	340	171	176	2.92	188	198
Assets <R5 000	8 067	9 524	8 088	12 136	12 136	10 581	10 706	1.18	11 360	12 030
Bursaries: Employees			(1)							
Catering: Departmental activities	180	270	713	214	214	137	82	(40.15)	87	92
Communication	6 095	8 202	8 590	9 243	9 243	7 046	7 481	6.17	7 939	8 406
Computer services	651	2 961	5 648	377	377	255	651	155.29	690	732
Cons/prof: Business and advisory services	2 560	1 200	1 490	1 446	1 446	1 520	1 616	6.32	1 715	1 815
Cons/prof: Laboratory services	113 206	157 102	169 400	176 787	168 287	168 450	185 401	10.06	196 739	208 336
Cons/prof: Legal costs	1	14	1			1		(100.00)		
Contractors	40 089	57 935	53 652	57 361	59 836	63 954	67 859	6.11	72 009	76 253
Agency and support/ outsourced services	45 335	66 987	72 834	73 627	75 627	83 134	88 810	6.83	94 241	99 797
Entertainment	14	15	187	544	544	192	114	(40.63)	121	128
Fleet services (including Inventory: Food and food supplies)	1 262	1 367	993	3 099	1 474	925	1 130	22.16	1 198	1 269
Inventory: Materials and supplies	9 003	13 058	14 555	12 129	11 529	11 031	5 349	(51.51)	5 676	6 010
Inventory: Medical supplies	338 248	476 736	493 712	499 395	517 295	523 123	578 948	10.67	614 354	650 567
Inventory: Medicine	123 076	166 301	157 567	165 951	169 451	167 842	176 138	4.94	186 908	197 926
Inventory: Other supplies	3 250	4 421	7 242	6 753	6 753	10 864	11 784	8.47	12 504	13 242
Consumable supplies	46 366	64 179	69 904	72 928	75 428	80 208	94 235	17.49	99 995	105 892
Consumable: Stationery, printing	6 271	8 934	11 361	12 508	12 508	12 262	13 812	12.64	14 657	15 521
Operating leases	2 996	3 217	1 909	1 896	1 896	2 358	2 532	7.38	2 687	2 844
Property payments	73 029	154 420	157 274	170 120	162 120	165 915	177 331	6.88	188 178	199 269
Transport provided: Departmental activity	144	130	173	164	164	184	185	0.54	197	208
Travel and subsistence	1 325	1 696	1 889	1 915	1 915	1 914	2 238	16.93	2 374	2 514
Training and development	2 041	3 932	3 373	4 077	4 077	4 077	4 332	6.25	4 596	4 868
Operating payments	689	1 862	3 448	3 657	2 657	846	932	10.17	989	1 047
Venues and facilities	185	211	96	176	176	67	56	(16.42)	59	62
Rental and hiring			15		10 000	10 231	3 830	(62.56)	4 065	4 303
Transfers and subsidies to	13 515	16 183	22 731	20 443	23 443	24 326	27 080	11.32	28 736	30 430
Departmental agencies and accounts							40		42	44
Provide list of entities receiving transfers							40		42	44
Other							40		42	44
Non-profit institutions	7 695	8 157	11 483	8 933	11 933	11 933	12 415	4.04	12 991	13 580
Households	5 820	8 026	11 248	11 510	11 510	12 393	14 625	18.01	15 703	16 806
Social benefits	5 820	7 966	11 248	11 510	11 510	12 393	14 625	18.01	15 703	16 806
Other transfers to households		60								
Payments for capital assets	83 761	99 982	83 921	86 314	87 664	88 385	35 343	(60.01)	63 549	60 192
Buildings and other fixed structures		70								
Buildings		70								
Machinery and equipment	83 658	99 912	83 362	85 834	84 066	84 787	35 343	(58.32)	63 549	60 192
Transport equipment		65	1 614	250	407	2 277	2 860	25.60	3 014	3 170
Other machinery and equipment	83 658	99 847	81 748	85 584	83 659	82 510	32 483	(60.63)	60 535	57 022
Software and other intangible assets	103		559	480	3 598	3 598		(100.00)		
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>		70								
Payments for financial assets	397	249	572			602		(100.00)		
Total economic classification	2 681 739	4 011 137	4 247 459	4 538 364	4 564 387	4 592 139	4 930 597	7.37	5 269 480	5 592 075

Table A.2.6 Payments and estimates by economic classification – Programme 6: Health Sciences and Training

Economic classification R'000	Outcome			Main appro- pria- tion	Adjusted appro- pria- tion	Revised estimate	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	108 645	115 169	172 269	166 200	167 083	167 977	178 455	6.24	188 603	199 702
Compensation of employees	43 309	51 060	85 735	88 732	105 066	104 971	114 744	9.31	121 360	128 652
Salaries and wages	37 620	44 360	76 430	78 799	95 133	95 069	104 591	10.02	110 539	117 118
Social contributions	5 689	6 700	9 305	9 933	9 933	9 902	10 153	2.53	10 821	11 534
Goods and services of which	65 336	64 109	86 534	77 468	62 017	63 006	63 711	1.12	67 243	71 050
Advertising	222	107	166	121	121	20	21	5.00	22	24
Assets <R5 000	396	275	396	485	485	428	454	6.07	482	510
Bursaries: Employees	8 724	7 782	7 121	7 508	7 508	7 508	7 958	5.99	8 445	8 943
Catering: Departmental activities	2 106	647	1 721	1 247	1 673	2 132	1 624	(23.83)	1 701	1 792
Communication	753	748	904	835	835	953	906	(4.93)	960	1 017
Computer services		16	63	88	88					
Cons/prof: Business and advisory services	3 422	2 191	3 618	2 635	184	6	403	6616.67	427	453
Contractors	395	913	76	680	680	49	40	(18.37)	42	45
Agency and support/ outsourced services	1 586	1 922	3 600	3 835	3 835	4 590	5 476	19.30	5 811	6 153
Entertainment		3		4	4	4	4		4	5
Fleet services (including government motor transport)	488	1 248	804	1 971	1 571	1 166	1 323	13.46	1 404	1 487
Inventory: Materials and supplies	212	673	338	427	427	279	124	(55.56)	132	139
Inventory: Medical supplies	78	137	166	355	355	93	66	(29.03)	70	74
Inventory: Medicine		6	4			2	1	(50.00)	1	1
Consumable supplies	4 344	4 972	5 668	5 624	5 526	6 049	7 460	23.33	7 916	8 383
Consumable: Stationery, printing & office supplies	732	786	726	1 276	1 276	776	882	13.66	936	990
Operating leases	464	1 046	505	436	436	317	336	5.99	357	377
Property payments	3 162	3 759	8 518	8 406	8 406	9 961	9 766	(1.96)	10 363	10 975
Travel and subsistence	10 562	4 772	12 103	9 657	7 682	7 423	4 675	(37.02)	4 923	5 198
Training and development	26 157	26 120	28 098	17 860	18 954	18 954	20 180	6.47	21 124	22 241
Operating payments	741	5 828	10 970	13 359	12	123	201	63.41	210	221
Venues and facilities	792	147	969	596	1 896	2 116	1 747	(17.44)	1 845	1 950
Rental and hiring		11		63	63	57	64	12.28	68	72
Transfers and subsidies to	131 406	113 231	102 435	96 044	97 401	97 608	129 254	32.42	133 672	141 224
Departmental agencies and accounts	3 042	3 116	3 541	3 824	4 111	4 111	4 335	5.45	4 569	4 806
Entities receiving transfers	3 042	3 116	3 541	3 824	4 111	4 111	4 335	5.45	4 569	4 806
SETA	3 042	3 116	3 541	3 824	4 111	4 111	4 333	5.40	4 567	4 804
Other							2		2	2
Higher education institutions	1 400	6 025	1 194	3 580	3 580	3 580	3 773	5.39	4 004	4 240
Non-profit institutions	36 483	37 202	32 238	45 930	44 000	44 000	50 000	13.64	49 602	52 231
Households	90 481	66 888	65 462	42 710	45 710	45 917	71 146	54.94	75 497	79 947
Social benefits	259	4	256	217	217	424	429	1.18	456	482
Other transfers to households	90 222	66 884	65 206	42 493	45 493	45 493	70 717	55.45	75 041	79 465
Payments for capital assets	1 322	1 908	1 725	940	1 700	2 713	6 587	142.79	5 184	4 709
Machinery and equipment	1 322	1 908	1 725	940	1 700	2 713	6 587	142.79	5 184	4 709
Transport equipment		469	1 312		400	1 477	2 201	49.02	2 306	2 414
Other machinery and equipment	1 322	1 439	413	940	1 300	1 236	4 386	254.85	2 878	2 295
Payments for financial assets	1	1 143	122			78		(100.00)		
Total economic classification	241 374	231 451	276 551	263 184	266 184	268 376	314 296	17.11	327 459	345 635

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Table A.2.7 Payments and estimates by economic classification – Programme 7: Health Care Support Services

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2013/14	2013/14	2013/14	2014/15
Current payments	217 654	250 452	312 685	332 957	340 857	336 587	365 985	8.73	388 887	412 885
Compensation of employees	123 811	140 190	180 930	197 056	201 638	201 555	226 970	12.61	241 387	256 677
Salaries and wages	106 972	120 706	155 795	170 254	174 336	173 874	195 606	12.50	207 958	221 056
Social contributions	16 839	19 484	25 135	26 802	27 302	27 681	31 364	13.31	33 429	35 621
Goods and services	93 843	110 262	131 755	135 901	139 219	135 032	139 015	2.95	147 500	156 208
<i>of which</i>										
Advertising	17									
Assets <R5 000	701	1 518	1 411	981	981	2 079	1 943	(6.54)	2 061	2 185
Audit cost: External			1 669	1 580	1 230					1
Catering: Departmental activities	68	128	142	157	157	156	150	(3.85)	160	171
Communication	2 054	1 999	2 783	2 726	2 726	3 085	2 970	(3.73)	3 151	3 335
Computer services	2 125	2 478	4 138	5 374	3 292	2 921	3 077	5.34	3 265	3 457
Cons/prof: Business and advisory services	1 448	100	350	379	379	119	119		127	135
Cons/prof: Laboratory services	354	477	423	489	489	491	537	9.37	569	603
Contractors	7 444	7 652	9 399	8 507	8 507	8 320	9 070	9.01	9 624	10 193
Agency and support/ outsourced services	7 384	7 718	7 785	8 378	8 728	8 538	10 222	19.72	10 845	11 484
Entertainment	7	7	9	12	12	12	12		13	14
Fleet services (including government motor transport)	15 783	9 737	10 682	18 081	10 981	8 761	9 714	10.88	10 310	10 915
Inventory: Materials and supplies	10 296	9 605	9 554	11 608	11 608	12 915	10 090	(21.87)	10 707	11 339
Inventory: Medical supplies	572	1 127	2 916	2 944	2 944	2 416	2 813	16.43	2 980	3 158
Inventory: Medicine					12 500	12 515	7 436	(40.58)	7 891	8 356
Inventory: Other supplies	325	399	500	471	471	680	783	15.15	833	881
Consumable supplies	11 762	14 589	29 918	16 198	16 198	17 891	20 505	14.61	21 755	23 040
Consumable: Stationery, printing & office supplies	975	913	1 844	1 847	1 847	2 130	2 199	3.24	2 331	2 472
Operating leases	956	5 965	662	995	995	759	807	6.32	857	903
Property payments	27 079	41 701	31 810	37 222	37 222	37 221	42 175	13.31	44 748	47 390
Travel and subsistence	1 209	1 389	2 071	2 105	2 105	2 558	2 627	2.70	2 790	2 954
Training and development	550	433	562	628	628	694	625	(9.94)	662	703
Operating payments	2 731	2 211	13 002	15 112	15 112	10 486	10 830	3.28	11 489	12 170
Venues and facilities	3	(4)	24	23	23	72	77	6.94	83	87
Rental and hiring		120	101	84	84	213	234	9.86	249	262
Transfers and subsidies to	52 416	12 702	1 025	1 234	1 234	1 112	384	(65.47)	407	430
Departmental agencies and accounts	52 299	12 535								
Entities receiving transfers	52 299	12 535								
Other	52 299	12 535								
Households	117	167	1 025	1 234	1 234	1 112	384	(65.47)	407	430
Social benefits	117	167	993	1 234	1 234	1 112	384	(65.47)	407	430
Other transfers to households			32							
Payments for capital assets	12 478	9 785	10 939	6 427	13 447	15 524	19 516	25.72	16 221	16 863
Buildings and other fixed structures	8 157	4 231								
Buildings	8 157	4 231								
Machinery and equipment	4 321	5 554	10 939	6 427	13 447	15 524	19 516	25.72	16 221	16 863
Transport equipment	860	780	7 113	700	5 334	8 720	11 396	30.69	12 041	12 709
Other machinery and equipment	3 461	4 774	3 826	5 727	8 113	6 804	8 120	19.34	4 180	4 154
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	8 021	4 231								
Payments for financial assets	321	23	71			74		(100.00)		
Total economic classification	282 869	272 962	324 720	340 618	355 538	353 297	385 885	9.22	405 515	430 178

Table A.2.8 Payments and estimates by economic classification – Programme 8: Health Facilities Management

Economic classification R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	149 112	176 215	205 169	246 908	272 133	212 600	299 187	40.73	301 790	102 353
Compensation of employees	16 321	15 267	13 024	20 806	25 322	21 322	31 067	45.70	31 981	390
Salaries and wages	15 248	14 466	12 461	19 753	23 116	19 388	28 661	60.24	29 400	390
Social contributions	1 073	801	563	1 053	2 206	1 934	2 406	1381.95	2 581	
Goods and services	132 791	160 948	192 145	226 102	246 811	191 278	268 120	40.17	269 809	101 963
<i>of which</i>										
Advertising	3	11	4							
Assets <R5 000	4 878	18 675	12 415	33 815	45 335	12 399	30 348	144.76	9 230	
Catering: Departmental activities	136	73	186	29	86	105	6	(94.29)	7	
Communication	60	62	50	103	56	69	132	91.30	144	
Computer services	5	335	219			767		(100.00)		
Cons/prof: Business and advisory services	5 325	4 314	65		897	751	6 815	807.46	7 387	
Cons/prof: Infrastructure & planning	990		13 542			8 956		(100.00)		
Contractors	208	124	1	40	198	149	1 360	812.75		
Agency and support/ outsourced services	1 374	9	179		450	228		(100.00)		
Entertainment	2	4		21	21	16	28	75.00	30	
Inventory: Food and food supplies						3		(100.00)		
Inventory: Materials and supplies	4 306	789	1 266	9	10	1 620	1	(99.94)	1	
Inventory: Medical supplies	20	1 784	7 614			4 137		(100.00)		
Inventory: Other supplies						1 069		(100.00)		
Consumable supplies	277	5 824	6 714		16					
Consumable: Stationery, printing & office supplies	170	511	745	216	191	1 252	504	(59.74)	213	
Operating leases	34	52	14							
Property payments	113 406	127 564	147 468	190 110	197 242	158 041	226 755	43.48	251 584	101 963
Transport provided: Departmental activity			164							
Travel and subsistence	482	352	674	879	400	744	840	12.90	839	
Training and development	1 082	400	665	865	1 817	847	1 275	50.53	309	
Operating payments	11	24	82			30		(100.00)		
Venues and facilities	22		18							
Rental and hiring		41	60	15	92	95	56	(41.05)	65	
Transfers and subsidies to	4 559	9 773	34	12 000	26 344	26 343	1 925	(92.69)	27	
Non-profit institutions					26 320	26 320	1 900	(92.78)		
Households	4 559	9 773	34	12 000	24	23	25	8.70	27	
Social benefits			34		24	23	25	8.70	27	
Other transfers to households	4 559	9 773		12 000						
Payments for capital assets	764 763	613 498	616 876	634 843	660 437	618 723	421 427	(31.89)	430 518	
Buildings and other fixed structures	725 716	544 569	517 686	522 414	488 615	451 702	330 520	(26.83)	403 100	
Buildings	725 716	544 569	517 686	522 414	488 615	451 702	330 520	(26.83)	403 100	
Machinery and equipment	39 025	68 889	98 977	112 429	165 869	161 068	90 907	(43.56)	27 418	
Transport equipment						7	12	71.43	15	
Other machinery and equipment	39 025	68 889	98 977	112 429	165 869	161 061	90 895	(43.56)	27 403	
Software and other intangible assets	22	40	213		5 953	5 953		(100.00)		
<i>Of which: "Capitalised Compensation" included in Payments for capital assets</i>	137									
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	725 579	544 569								
Total economic classification	918 434	799 486	822 079	893 751	958 914	857 666	722 539	(15.76)	732 335	102 353

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Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Total departmental transfers/grants										
Category A	259 951	300 872	321 173	352 791	359 732	359 732	395 902	10.05	416 468	407 622
City of Cape Town	259 951	300 872	321 173	352 791	359 732	359 732	395 902	10.05	416 468	407 622
Category C	3 156	1 408	1 440		587	587		(100.00)		
Central Karoo	1 179	1 408	1 440		587	587		(100.00)		
Eden	1 035									
Overberg	492									
West Coast	450									
Total transfers to local government	263 107	302 280	322 613	352 791	360 319	360 319	395 902	9.88	416 468	407 622

Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Personal Primary Health Care Service	186 258	212 885	225 400	237 346	231 615	231 615	244 122	5.40	259 051	274 321
Category A	186 258	212 885	225 400	237 346	231 615	231 615	244 122	5.40	259 051	274 321
City of Cape Town	186 258	212 885	225 400	237 346	231 615	231 615	244 122	5.40	259 051	274 321

Table A.3.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Integrated Nutrition	3 184	3 980	4 056	4 400	4 400	4 400	4 636	5.36	4 920	5 212
Category A	3 184	3 980	4 056	4 400	4 400	4 400	4 636	5.36	4 920	5 212
City of Cape Town	3 184	3 980	4 056	4 400	4 400	4 400	4 636	5.36	4 920	5 212

Table A.3.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Global Fund	17 454	21 269	28 912	34 753	36 910	36 910	37 555	1.75	34 408	
Category A	14 298	19 861	27 472	34 753	36 323	36 323	37 555	3.39	34 408	
City of Cape Town	14 298	19 861	27 472	34 753	36 323	36 323	37 555	3.39	34 408	
Category C	3 156	1 408	1 440		587	587		(100.00)		
Central Karoo	1 179	1 408	1 440		587	587		(100.00)		
Eden	1 035									
Overberg	492									
West Coast	450									

Table A.3.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
HIV and AIDS	56 211	64 146	64 245	76 292	87 394	87 394	109 589	25.40	118 089	128 089
Category A	56 211	64 146	64 245	76 292	87 394	87 394	109 589	25.40	118 089	128 089
City of Cape Town	56 211	64 146	64 245	76 292	87 394	87 394	109 589	25.40	118 089	128 089

Annexure A to Vote 6

Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Cape Town Metro	9 349 139	10 114 559	11 050 199	12 053 711	12 168 901	12 131 126	14 022 290	15.59	14 984 071	15 385 701
West Coast Municipalities	424 359	492 162	547 058	614 642	598 383	596 395	431 710	(27.61)	445 127	416 485
Matzikama	55 277	63 004	58 551	63 058	61 420	61 420	43 986	(28.38)	46 655	48 971
Cederberg	46 037	51 899	54 922	60 050	56 339	56 339	42 685	(24.24)	45 329	48 006
Bergrivier	30 789	32 945	36 300	35 009	36 975	36 975	22 667	(38.70)	23 511	25 048
Saldanha Bay	102 205	111 510	137 694	170 069	165 665	165 665	174 171	5.13	173 146	129 427
Swartland	93 191	107 621	117 971	123 012	110 290	110 290	78 918	(28.45)	83 270	88 196
Across wards and municipal projects	96 860	125 183	141 620	163 444	167 694	165 706	69 283	(58.19)	73 216	76 837
Cape Winelands Municipalities	1 237 537	1 254 574	1 314 223	1 409 669	1 426 992	1 422 519	1 377 354	(3.18)	1 445 273	1 466 289
Witzenberg	82 671	95 751	95 665	96 297	96 902	96 902	87 819	(9.37)	93 470	99 084
Drakenstein	481 120	433 937	434 251	459 429	462 731	462 731	471 681	1.93	496 703	512 400
Stellenbosch	104 063	114 472	127 392	131 581	133 255	133 255	126 559	(5.02)	133 975	142 583
Breede Valley	384 163	394 982	419 588	454 857	461 055	461 055	472 078	2.39	474 780	498 583
Langeberg	82 005	95 095	106 966	115 223	122 291	122 291	101 519	(16.99)	107 333	113 645
Across wards and municipal projects	103 515	120 337	130 361	152 282	150 758	146 285	117 698	(19.54)	139 012	99 994
Overberg Municipalities	278 275	346 519	408 438	433 640	440 079	438 588	337 634	(23.02)	353 332	362 271
Theewaterskloof	77 829	84 973	102 498	107 407	103 030	103 030	92 091	(10.62)	97 653	103 231
Overstrand	70 150	100 842	126 749	132 885	137 573	137 573	93 792	(31.82)	98 243	104 272
Cape Agulhas	29 875	33 440	36 427	37 734	39 182	39 182	37 301	(4.80)	39 571	41 798
Swellendam	37 184	40 225	48 177	48 080	45 713	45 713	46 992	2.80	49 721	52 761
Across wards and municipal projects	63 237	87 039	94 587	107 534	114 581	113 090	67 458	(40.35)	68 144	60 209
Eden Municipalities	918 655	1 002 542	1 097 971	1 169 449	1 198 255	1 192 323	1 027 519	(13.82)	1 082 220	1 138 487
Kannaland	22 738	27 354	28 597	29 763	29 855	29 855	33 155	11.05	35 589	37 242
Hessequa	55 881	72 899	61 806	65 163	68 520	68 520	65 318	(4.67)	69 239	73 426
Mossel Bay	86 722	90 496	101 654	104 993	108 362	108 362	121 316	11.95	129 840	145 575
George	369 998	406 750	429 905	444 539	460 254	457 801	469 054	2.46	487 552	517 105
Oudtshoorn	104 727	100 766	116 103	116 883	115 587	115 587	119 455	3.35	126 506	133 518
Bitou	51 044	24 287	19 421	21 670	25 907	25 907	34 420	32.86	36 126	37 681
Knysna	75 575	88 831	121 487	130 894	142 208	142 208	93 066	(34.56)	90 339	95 471
Across wards and municipal projects	151 970	191 159	218 998	255 544	247 562	244 083	91 735	(62.42)	107 029	98 469
Central Karoo Municipalities	136 663	177 407	182 968	190 565	197 371	196 873	141 604	(28.07)	157 189	155 935
Laingsburg	9 459	9 978	10 206	11 691	10 701	10 701	11 069	3.44	11 794	12 405
Prince Albert	11 535	11 775	13 578	14 067	14 163	14 163	12 202	(13.85)	12 468	13 273
Beaufort West	75 437	98 666	90 768	90 404	97 521	97 521	77 438	(20.59)	89 782	84 436
Across wards and municipal projects	40 232	56 988	68 416	74 403	74 986	74 488	40 895	(45.10)	43 145	45 821
Total provincial expenditure by district and local municipality	12 344 628	13 387 763	14 600 857	15 871 676	16 029 981	15 977 824	17 338 111	8.51	18 467 212	18 925 168

Note: Projects disaggregated per district.

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Project Description/ Type of Infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total Project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward Estimates		
						Date: Start Nov 1	Date: Finish Nov 2				At start	At com- pletion				R'000	R'000	R'000	R'000	R'000
1. New and Replacement assets																				
Health Facility Revitalisation Grant																				
1	Athlone Dr Abdurahman CDC	Metro West	City of Cape Town	SIP 12	CDC Replacement	Apr-15	Mar-19	HFRG	8.1 Community Health Facilities	1 620	54 000	54 000						1 000		
2	Beaufort West: Hill Side Clinic	Eden/Central Karoo	Central Karoo	SIP 12	Clinic Replacement	Apr-12	Mar-16	HFRG	8.1 Community Health Facilities	600	20 000	20 000	546	500			500	10 000		
3	Belville: Karl Bremer Hospital	Metro East	City of Cape Town	SIP 12	Bulk Store	Apr-15	Mar-16	HFRG	8.3 District Hospital Services	360	12 000	12 000						11 000		
4	Delft Symphony Way CDC	Metro East	City of Cape Town	SIP 12	New Community Day Centre	Apr-10	Oct-14	HFRG	8.1 Community Health Facilities	1 305	43 500	43 500	15 230	1 200	13 800	15 000		500		
5	District Six CDC	Metro West	City of Cape Town	SIP 12	CDC Replacement	Apr-10	Mar-17	HFRG	8.1 Community Health Facilities	2 880	96 000	96 000	6 497	800	16 200	17 000		36 000		
6	Du Noon CHC	Metro West	City of Cape Town	SIP 12	New Community Health Centre	Apr-10	Jun-14	HFRG	8.1 Community Health Facilities	2 040	68 000	68 000	49 211	500	5 900	6 400		500		
7	Goodwood: Ruyterwacht CDC	Metro East	City of Cape Town	SIP 12	CDC Replacement	Jul-11	Aug-13	HFRG	8.1 Community Health Facilities	347	11 583	11 583	10 878		14	14		1 000		
8	Gugulethu CHC	Metro West	City of Cape Town	SIP 12	CHC Replacement	Apr-15	Mar-18	HFRG	8.1 Community Health Facilities	2 700	90 000	90 000								
9	Heidelberg Ambulance Station	Eden/Central Karoo	Eden	SIP 12	New Ambulance Station	Apr-11	Jul-14	HFRG	8.2 Emergency Medical Services	231	7 700	7 700	2 767	500	1 500	2 000		100		
10	Hermanus CDC	Winelands/Overberg	Overberg	SIP 12	New Community Day Centre	Apr-10	Oct-14	HFRG	8.1 Community Health Facilities	1 275	42 500	42 500	21 336	400	13 400	13 800		500		
11	Malmesbury: Wesbank CDC	West Coast	West Coast	SIP 12	New Community Health Centre	Apr-08	Jun-12	HFRG	8.1 Community Health Facilities	853	28 449	28 449	28 636		300	300				
12	Manenberg: New GF Jooste Hospital	Metro West	City of Cape Town	SIP 12	Hospital Replacement	Apr-13	Mar-19	HFRG	8.3 District Hospital Services	24 000	800 000	800 000	319	2 000	9 000	11 000		15 000		
13	Mitchell's Plain Hospital	Metro West	City of Cape Town	SIP 12	New Hospital	Apr-05	Feb-13	HFRG	8.3 District Hospital Services	15 900	530 000	530 000	501 315	200	500	700				
14	Mitchell's Plain Hospital	Metro West	City of Cape Town	SIP 12	Psychiatric Evaluation Unit	Mar-13	Jun-14	HFRG	8.3 District Hospital Services	1 275	42 500	42 500	8 419	2 300	20 700	23 000		1 500		
15	Napier Clinic	Winelands/Overberg	Overberg	SIP 12	Clinic Replacement	Apr-12	Dec-16	HFRG	8.1 Community Health Facilities	390	13 000	13 000	229	200		200		11 000		

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Project Description/ Type of Infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total Project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward Estimates	
						Date: Start Nov 1	Date: Finish Nov 2				At start	At com- pletion				R'000	R'000	R'000	R'000
16	Observatory Forensic Pathology Centre	Metro West	City of Cape Town	SIP 12	FPL Replacement	Apr-12	May-18	HFRG	8.6 Other Facilities	4 140	138 000	138 000	822	1 200	3 656	4 856	50 000		
17	Observatory Valkenberg Hospital	Metro West	City of Cape Town	SIP 12	Demolitions and infrastructure Bulk Service (Forensic & Wierf)	Apr-15	Mar-17	HFRG	8.4 Provincial Hospital Services	1 320	44 000	44 000							
18	Observatory Valkenberg Hospital	Metro West	City of Cape Town	SIP 12	Forensic Village (Admission, Assessment, HSU)	Apr-10	Mar-19	HFRG	8.4 Provincial Hospital Services	17 700	590 000	590 000							
19	Paarl Hospital	Wineands/Overberg	Cape Wineands	SIP 12	Psychiatric Evaluation Unit	Apr-11	Mar-16	HFRG	8.4 Provincial Hospital Services	1 065	35 500	35 500	2 354	1 000	17 000	18 000	11 000		
20	Parow: Tygerberg Hospital	Metro East	City of Cape Town	SIP 12	Hospital Replacement (PPP)	Apr-12	Mar-21	HFRG	8.5 Central Hospital Services	111 000	3 700 000	3 700 000	1 346	15 000		15 000	8 000		
21	Prince Alfred Hamlet Clinic	Wineands/Overberg	Cape Wineands	SIP 12	Clinic Replacement	Apr-11	Mar-16	HFRG	8.1 Community Health Facilities	600	20 000	20 000	453	200		200	18 000		
22	Ravensmead CDC	Metro East	City of Cape Town	SIP 12	CDC Replacement	Mar-14	Mar-16	HFRG	8.1 Community Health Facilities	1 350	45 000	45 000		1 000		1 000	40 000		
23	Rawsonville Clinic	Wineands/Overberg	Cape Wineands	SIP 12	Clinic Replacement	Apr-10	Dec-14	HFRG	8.1 Community Health Facilities	485	16 150	16 150	3 285	1 400	8 600	10 000	200		
24	Roberson Ambulance Station	Wineands/Overberg	Cape Wineands	SIP 12	Ambulance Station Replacement	Apr-11	May-14	HFRG	8.2 Emergency Medical Services	318	10 600	10 600	5 409	100	400	500			
25	Roberson Hospital	Wineands/Overberg	Cape Wineands	SIP 12	New Bulk Store	Apr-11	May-14	HFRG	8.3 District Hospital Services	201	6 700	6 700	4 142	100	300	400			
26	Somerset West: Heiderberg Hospital	Metro East	City of Cape Town	SIP 12	Hospital Replacement	Apr-15	Mar-21	HFRG	8.3 District Hospital Services	27 150	905 000	905 000					5 000		
27	Strand Nomzamo: Asenda Clinic	Metro East	City of Cape Town	SIP 12	New Clinic	Apr-10	May-15	HFRG	8.1 Community Health Facilities	856	28 530	28 530	3 161	1 000	20 500	21 500	500		
28	Wolseley Clinic	Wineands/Overberg	Cape Wineands	SIP 12	Clinic Replacement	Apr-11	Mar-16	HFRG	8.1 Community Health Facilities	600	20 000	20 000	581	200		200	17 000		
Subtotal: Health Facility Revitalisation Grant											7 418 712	7 418 712	666 936	29 800	131 770	161 570	237 800		
Total New and Replacement assets											7 418 712	7 418 712	666 936	29 800	131 770	161 570	237 800		

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Project Description/ Type of Infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total Project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward Estimates		
						Date: Start Nov 1	Date: Finish Nov 2				At start	At com- pletion				R'000	R'000	R'000	R'000	MTEF 2015/16
2. Upgrades and Additions																				
Health Facility Revitalisation Grant																				
1	Atlantis: Westfleur Hospital	Metro West	City of Cape Town	SIP 12	New Emergency Centre and Paediatric Ward	Apr-12	Mar-16	HFRG	8.3 District Hospital Services	690	23 000	23 000	870	2 000	9 000	11 000	10 700			
2	Brooklyn: Brooklyn Chest TB Hospital	Metro West	City of Cape Town	SIP 12	New MDR & XDR wards	Apr-09	Mar-13	HFRG	8.4 Provincial Hospital Services	645	21 500	21 500	27 821	100	200	300				
3	Caledon Hospital	Winelands/Overberg	Overberg	SIP 12	Upgrade - Disa ward phase 2	Apr-09	Jul-13	HFRG	8.3 District Hospital Services	408	13 600	13 600	12 231	50	100	150				
4	Delft CHC	Metro East	City of Cape Town	SIP 12	ARV Consulting rooms and New Pharmacy	Apr-10	Mar-14	HFRG	8.1 Community Health Facilities	195	6 500	6 500	2 042	50	150	200				
5	Heideveld CDC - Temporary EC at Kipfontein Hub	Metro West	City of Cape Town	SIP 12	Enabling work for the GF Jooste Hospital Project: New Emergency Centre at Heideveld CHC	Oct-12	May-14	HFRG	8.1 Community Health Facilities	1 140	38 000	38 000	11 567	1 000	12 500	13 500	100			
6	Hermanus Hospital	Winelands/Overberg	Overberg	SIP 12	EC, new wards, OPD and Administration	Apr-09	Mar-13	HFRG	8.3 District Hospital Services	2 095	69 831	69 831	69 290	100	100	200				
7	Khayelitsha Hospital	Metro East	City of Cape Town	SIP 12	New CT Scan Infrastructure	Apr-15	Mar-18	HFRG	8.3 District Hospital Services	285	9 500	9 500	-				100			
8	Khayelitsha Hospital	Metro East	City of Cape Town	SIP 12	Psychiatric Evaluation Unit	Apr-15	Mar-18	HFRG	8.3 District Hospital Services	900	30 000	30 000	-				1 000			
9	Krystna Hospital	Eden/Central Karoo	Eden	SIP 12	New Emergency Centre and OPD	Apr-09	Oct-14	HFRG	8.3 District Hospital Services	1 307	43 561	43 561	39 323	100	400	500				
10	Mitchell's Plain: Lentegour Regional Laundry	Metro West	City of Cape Town	SIP 12	Boiler-House Upgrade including supply, install, and commission on one coal fired boiler	Apr-12	Sep-13	HFRG	8.6 Other Facilities	311	10 350	10 350		50	300	350				
11	Mitchell's Plain: Lentegour Regional Laundry	Metro West	City of Cape Town	SIP 12	Regional Laundry Upgrade & Extension	Apr-11	Jun-13	HFRG	8.6 Other Facilities	1 353	45 107	45 107	45 736	50	50	100				
12	Observatory: Grootte Schuur Hospital	Metro West	City of Cape Town	SIP 12	New Linear Accelerator Installation New	Jun-13	Mar-15	HFRG	8.5 Central Hospital Services	690	23 000	23 000	695	800	15 200	16 000	500			

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Project Description/ Type of Infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total Project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward Estimates			
						Date: Start Nov 1	Date: Finish Nov 2				At start	At com- pletion				R'000	R'000	R'000	R'000	MTEF 2015/16	MTEF 2016/17
13	Philippi Inzame Zabantu Clinic	Metro East	City of Cape Town	SIP 12	ARV Consulting rooms and New Pharmacy	Apr-10	Mar-14	HFRG	8.1 Community Health Facilities	30	1 000	1 000	1 374	50	50	100					
14	Plettenberg Bay: New Horizon Clinic	Eden/Central Karoo	Eden	SIP 12	Clinic Upgrade and Additions	Apr-12	Aug-14	HFRG	8.1 Community Health Facilities	171	5 700	5 700	293	500	3 000	3 500					
15	Stellenbosch Hospital	Wineyards/Overberg	Cape Wineyards	SIP 12	Emergency Centre Upgrade and Additions	Apr-13	Mar-16	HFRG	8.3 District Hospital Services	420	14 000	14 000		50		50					
16	Worcester CDC	Wineyards/Overberg	Cape Wineyards	SIP 12	Dental suite additions and alterations	Apr-12	Mar-15	HFRG	8.1 Community Health Facilities	176	5 850	5 850	185	800	4 200	5 000				200	
17	Worcester: Bolland Nurse College	Wineyards/Overberg	Cape Wineyards	SIP 12	Nurses accommodation at the Erica hostel	Apr-12	May-15	HFRG	8.6 Other Facilities	357	11 885	11 885	551	1 000	7 000	8 000				250	
18	Wynberg: Victoria Hospital	Metro West	City of Cape Town	SIP 12	New Emergency Centre	Apr-12	Mar-17	HFRG	8.3 District Hospital Services	1 200	40 000	40 000	204	800	900	1 700				22 100	
Subtotal: Health Facility Revitalisation Grant											12 372	412 384	412 384	212 202	7 500	53 150	60 650			34 950	
Total Upgrades and Additions												412 384	412 384	212 202	7 500	53 150	60 650			34 950	
3. Rehabilitation, Renovations and Refurbishments																					
PES: Infrastructure funding																					
1	Infrastructure Unit	Metro West	City of Cape Town	SIP 12	Capacitation of the Infrastructure Unit			PES	8.6 Other Facilities		5 397	5 397			347	347			370	390	
Subtotal: PES: Infrastructure funding																347	347			370	390
Health Facility Revitalisation Grant																					
1	Atlantis: Westfleur Hospital	Metro West	City of Cape Town	SIP 12	HT: EC	Apr-15	Jun-16	HFRG	8.3 District Hospital Services	240	8 000	8 000							5 000		
2	Beaufort West Hospital	Eden/Central Karoo	Central Karoo	SIP 12	HT: Radiology	Apr-14	Mar-15	HFRG	8.3 District Hospital Services	36	1 200	1 200			1 200	1 200					
3	Beaufort West: Hill Side Clinic	Eden/Central Karoo	Central Karoo	SIP 12	HT: Clinic	Apr-16	Mar-17	HFRG	8.1 Community Health Facilities	90	3 000	3 000									
4	Belville: Karl Bremer Hospital	Metro East	City of Cape Town	SIP 12	HT: EC	Apr-13	Mar-15	HFRG	8.3 District Hospital Services	660	22 000	22 000	3 857		2 000	2 000					
5	Belville: Karl Bremer Hospital	Metro East	City of Cape Town	SIP 12	New Emergency Centre	Apr-09	Mar-14	HFRG	8.3 District Hospital Services	2 040	68 000	68 000	56 202	50	450	500					

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Project Description/ Type of Infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total Project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward Estimates		
						Date: Start Nov 1	Date: Finish Nov 2				At start	At com- pletion				R'000	R'000	R'000	R'000	MTEF 2015/16
6	Delft Symphony Way CDC	Metro East	City of Cape Town	SIP 12	HT: CDC	Apr-13	Mar-15	HFRG	8.1 Community Health Facilities	210	7 000	7 000	1 610		2 000	2 000				
7	Delft Symphony Way CDC	Metro East	City of Cape Town	SIP 12	OD and QA	Apr-14	Mar-15	HFRG	8.1 Community Health Facilities	5	150	150			145	145				
8	District Six CDC	Metro West	City of Cape Town	SIP 12	HT: CDC	Apr-16	May-18	HFRG	8.1 Community Health Facilities	300	10 000	10 000								
9	District Six CDC	Metro West	City of Cape Town	SIP 12	OD and QA	Apr-16	Mar-17	HFRG	8.1 Community Health Facilities	15	500	500								
10	Du Noon CHC	Metro West	City of Cape Town	SIP 12	HT: CHC	Apr-13	Mar-15	HFRG	8.1 Community Health Facilities	420	14 000	14 000			5 200	5 200				
11	Du Noon CHC	Metro West	City of Cape Town	SIP 12	OD and QA	Apr-14	Mar-15	HFRG	8.1 Community Health Facilities	11	350	350			350	350				
12	George Regional Hospital	Eden/Central Karoo	Eden	SIP 12	HT: PACS-RIS	Apr-14	Mar-15	HFRG	8.4 Provincial Hospital Services	108	3 600	3 600			3 600	3 600				
13	George Regional Hospital	Eden/Central Karoo	Eden	SIP 12	HT: SCM Team 2	Apr-14	Mar-17	HFRG	8.4 Provincial Hospital Services	47	1 563	1 563			733	733			830	
14	George Regional Hospital	Eden/Central Karoo	Eden	SIP 12	Psychiatric Evaluation Unit	Aug-12	Apr-14	HFRG	8.4 Provincial Hospital Services	574	17 000	19 143	6 335	1 000	3 000	4 000				
15	George Eden Nurse College	Eden/Central Karoo	Eden	SIP 12	Nurse hostel upgrade (York Hostel)	Apr-13	Mar-16	HFRG	8.6 Other Facilities	450	15 000	15 000			200	200			14 300	
16	George Thembalethe CDC	Eden/Central Karoo	Eden	SIP 12	ODC Replacement	Apr-15	Mar-18	HFRG	8.1 Community Health Facilities	1 215	40 500	40 500							200	
17	Hermanus CDC	Wineands/Overberg	Overberg	SIP 12	HT: CDC	Apr-13	Mar-14	HFRG	8.1 Community Health Facilities	150	5 000	5 000	2 399		1 000	1 000				
18	Infrastructure Unit	Metro West	City of Cape Town	SIP 12	Capacitation of the Infrastructure Unit	Apr-12	Mar-24	HFRG	8.6 Other Facilities	10 992	332 290	366 406			30 000	30 000			32 220	
19	Kruiyalitha Hospital	Metro East	City of Cape Town	SIP 12	HT: PACS-RIS	Apr-15	Mar-16	HFRG	8.3 District Hospital Services	102	3 400	3 400							3 400	
20	Knysna Hospital	Eden/Central Karoo	Eden	SIP 12	Hospital and EMS Rehabilitation	Apr-09	Oct-14	HFRG	8.3 District Hospital Services	276	9 200	9 200		500	1 500	2 000				
21	Knysna Hospital	Eden/Central Karoo	Eden	SIP 12	HT: EC	Apr-13	Jul-14	HFRG	8.3 District Hospital Services	360	12 000	12 000	5 526		2 000	2 000				

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Project Description/ Type of Infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total Project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward Estimates	
						Date: Start Nov 1	Date: Finish Nov 2				At start	At com- pletion				R'000	R'000	R'000	R'000
22	Krystna Hospital	Eden/Central Karoo	Eden	SIP 12	HT: EGM	Apr-14	Mar-15	HFRG	8.3 District Hospital Services	105	3 500	3 500			3 500	3 500			
23	Krystna Hospital	Eden/Central Karoo	Eden	SIP 12	OD and QA	Apr-14	Mar-15	HFRG	8.3 District Hospital Services	12	400	400			400	400			
24	Manenberg: New GF Jooste Hospital	Metro West	City of Cape Town	SIP 12	OD and QA	Apr-14	Mar-19	HFRG	8.3 District Hospital Services	70	2 300	2 300					500		
25	Mitchell's Plain Hospital	Metro East	City of Cape Town	SIP 12	HT: SCM team 1	Apr-12	Apr-14	HFRG	8.3 District Hospital Services	93	3 116	3 116			3 116	3 116			
26	Mitchell's Plain Hospital	Metro West	City of Cape Town	SIP 12	HT: Hospital	Apr-12	Jun-14	HFRG	8.3 District Hospital Services	2 400	80 000	80 000	49 536		2 000	2 000			
27	Mitchell's Plain Hospital	Metro West	City of Cape Town	SIP 12	HT: PACS-RIS	Apr-14	Mar-15	HFRG	8.3 District Hospital Services	102	3 400	3 400			3 400	3 400			
28	Mitchell's Plain Hospital	Metro West	City of Cape Town	SIP 12	HT: Psychiatric Evaluation Unit	Apr-14	Mar-15	HFRG	8.3 District Hospital Services	75	2 500	2 500			2 500	2 500			
29	Mitchell's Plain Hospital	Metro West	City of Cape Town	SIP 12	OD and QA	Apr-08	Mar-15	HFRG	8.3 District Hospital Services	380	8 928	12 672	6 502		700	700			
30	Mossel Bay: Alma CDC	Eden/Central Karoo	Eden	SIP 12	HT: CDC	Mar-14	Apr-15	HFRG	8.1 Community Health Facilities	9	300	300			300	300			
31	Mossel Bay: Asla Park Clinic	Eden/Central Karoo	Eden	SIP 12	HT: Clinic	Apr-15	Mar-16	HFRG	8.1 Community Health Facilities	60	2 000	2 000					2 000		
32	Mossel Bay: D'Almeida Clinic	Eden/Central Karoo	Eden	SIP 12	HT: Clinic	Mar-14	Apr-15	HFRG	8.1 Community Health Facilities	9	300	300			300	300			
33	Mossel Bay: Eyethu Clinic	Eden/Central Karoo	Eden	SIP 12	HT: Clinic	Apr-14	Mar-15	HFRG	8.1 Community Health Facilities	9	300	300			300	300			
34	Observatory Forensic Pathology Centre	Metro West	City of Cape Town	SIP 12	OD and QA	Apr-14	Mar-16	HFRG	8.6 Other Facilities	9	300	300							
35	Observatory: Groote Schaar Hospital	Metro West	City of Cape Town	SIP 12	Central Kitchen: Floor Replacement	Jun-13	Mar-16	HFRG	8.5 Central Hospital Services	90	3 000	3 000						2 500	
36	Observatory: Groote Schaar Hospital	Metro West	City of Cape Town	SIP 12	Emergency Centre Upgrade and Additions	Apr-12	Mar-18	HFRG	8.5 Central Hospital Services	3 000	100 000	100 000		400		400			
37	Observatory: Groote Schaar Hospital	Metro West	City of Cape Town	SIP 12	HT: EC	Apr-15	Mar-17	HFRG	8.5 Central Hospital Services	480	16 000	16 000							

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Table A.5 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Project Description/ Type of Infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total Project cost		Estimated expenditure to date from previous years R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget MTEF 2014/15 R'000	Total available		MTEF Forward Estimates		
						Date: Start Nov 1	Date: Finish Nov 2				At start	At com- pletion				R'000	R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000	
38	Observatory: Groote Schuur Hospital	Metro West	City of Cape Town	SIP 12	HT: New LINAC	Jun-13	Mar-15	HFRG	8.5 Central Hospital Services	510	17 000	17 000		3 500	3 500					
39	Observatory: Groote Schuur Hospital	Metro West	City of Cape Town	SIP 12	HT: CAT LAB	Apr-14	Mar-14	HFRG	8.5 Central Hospital Services	480	16 000	16 000		16 000	16 000					
40	Observatory: Groote Schuur Hospital	Metro West	City of Cape Town	SIP 12	HT: Major equipment	Apr-14	Mar-15	HFRG	8.5 Central Hospital Services	369	12 300	12 300		100	12 300	12 300				
41	Observatory: Groote Schuur Hospital	Metro West	City of Cape Town	SIP 12	Hybrid theatre	Apr-13	Mar-15	HFRG	8.5 Central Hospital Services	450	15 000	15 000			100	100				
42	Observatory: Valkenberg Hospital	Metro West	City of Cape Town	SIP 12	HT: Hospital	Apr-15	Mar-24	HFRG	8.4 Provincial Hospital Services	1 629	41 000	54 314				1 000				
43	Observatory: Valkenberg Hospital	Metro West	City of Cape Town	SIP 12	HT: SCM team 1	Apr-15	Mar-17	HFRG	8.4 Provincial Hospital Services	226	7 531	7 531				3 631				
44	Observatory: Valkenberg Hospital	Metro West	City of Cape Town	SIP 12	OD and QA	Apr-12	Mar-19	HFRG	8.4 Provincial Hospital Services	90	3 000	3 000	318		1 250	1 250				
45	Observatory: Valkenberg Hospital	Metro West	City of Cape Town	SIP 12	Renovations to the historical administration	Apr-10	Mar-16	HFRG	8.4 Provincial Hospital Services	2 700	78 000	90 000	4 434	1 500	28 500	30 000				
46	Paarl Hospital	Wineyards/ Overberg	Cape Winelands	SIP 12	HT: PACS-RIS	Apr-15	Mar-16	HFRG	8.4 Provincial Hospital Services	108	3 600	3 600				3 600				
47	Paarl Hospital	Wineyards/ Overberg	Cape Winelands	SIP 12	HT: Psychiatric Evaluation Unit	Apr-15	Mar-16	HFRG	8.4 Provincial Hospital Services	120	4 000	4 000				4 000				
48	Paarl Hospital	Wineyards/ Overberg	Cape Winelands	SIP 12	HT: ECM	Apr-14	Mar-15	HFRG	8.4 Provincial Hospital Services	105	3 500	3 500			3 500	3 500				
49	Parow: Tygerberg Hospital	Metro East	City of Cape Town	SIP 12	Emergency Centre Upgrade and Additions	Apr-09	Mar-14	HFRG	8.5 Central Hospital Services	420	14 000	14 000	12 307	100	500	600				
50	Parow: Tygerberg Hospital	Metro East	City of Cape Town	SIP 12	HT: New LINAC	Oct-13	May-14	HFRG	8.5 Central Hospital Services	900	30 000	30 000			5 000	5 000				
51	Parow: Tygerberg Hospital	Metro East	City of Cape Town	SIP 12	HT: Biplanar Angiography	Apr-14	Mar-15	HFRG	8.5 Central Hospital Services	315	10 500	10 500			10 500	10 500				
52	Parow: Tygerberg Hospital	Metro East	City of Cape Town	SIP 12	HT: CT Scan	Apr-14	Mar-15	HFRG	8.5 Central Hospital Services	255	8 500	8 500			8 500	8 500				
53	Parow: Tygerberg Hospital	Metro East	City of Cape Town	SIP 12	HT: Major equipment	Apr-14	Mar-15	HFRG	8.5 Central Hospital Services	467	15 566	15 566			13 000	13 000				

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Project Description/ Type of Infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total Project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget		MTEF	
						Date: Start Nov 1	Date: Finish Nov 2				At start	At com- pletion			R'000	R'000	R'000	R'000
54	Parow: Tygerberg Hospital	Metro East	City of Cape Town	SIP 12	OD and QA	Apr-10	Mar-25	HFRG	8.5 Central Hospital Services	1 359	26 000	45 310	2 992		2 605	2 605	2 870	
55	Plettenberg Bay: New Horizon Clinic	Eden/Central Karoo	Eden	SIP 12	HT: Clinic	Apr-14	Mar-15	HFRG	8.1 Community Health Facilities	6	200	200			200	200		
56	Prince Albert Hospital	Eden/Central Karoo	Central Karoo	SIP 12	HT: Hospital	Apr-14	Mar-15	HFRG	8.3 District Hospital Services	9	300	300			300	300		
57	Prince Alfred Hamlet Clinic	Wineands/Overberg	Cape Wineands	SIP 12	HT: Clinic	Apr-15	Mar-16	HFRG	8.1 Community Health Facilities	60	2 000	2 000					2 000	
58	Ravensmead CDC	Metro East	City of Cape Town	SIP 12	HT: CDC	Apr-16	Mar-17	HFRG	8.1 Community Health Facilities	240	8 000	8 000						
59	Rawsonville Clinic	Wineands/ Overberg	Cape Wineands	SIP 12	HT: Clinic	Apr-14	Mar-15	HFRG	8.1 Community Health Facilities	60	2 000	2 000			2 000	2 000		
60	Robertson Hospital	Wineands/ Overberg	Cape Wineands	SIP 12	HT: Bulk Store	Apr-14	Mar-15	HFRG	8.3 District Hospital Services	15	500	500			500	500		
61	Somerset West: Helderberg Hospital	Metro East	City of Cape Town	SIP 12	Emergency Centre Upgrade and Additions	Apr-13	Mar-16	HFRG	8.3 District Hospital Services	690	23 000	23 000		1 000		1 000	18 500	
62	Somerset West: Helderberg Hospital	Metro East	City of Cape Town	SIP 12	HT: EC	Apr-15	Mar-16	HFRG	8.3 District Hospital Services	60	2 000	2 000					2 000	
63	Stellenbosch Hospital	Wineands/ Overberg	Cape Wineands	SIP 12	HT: EC	Apr-15	Mar-16	HFRG	8.3 District Hospital Services	60	2 000	2 000					2 000	
64	Stellenbosch Hospital	Wineands/ Overberg	Cape Wineands	SIP 12	HT: SCM Team 2	Apr-15	Mar-16	HFRG	8.3 District Hospital Services	28		940						
65	Strand Nomzamo: Asenda Clinic	Metro East	City of Cape Town	SIP 12	HT: Clinic	Apr-15	Mar-16	HFRG	8.1 Community Health Facilities	90	3 000	3 000					3 000	
66	Various projects	Various Regions	Various Municipalities	SIP 12	HT: ICT	Apr-13	Mar-14	HFRG	8.6 Other Facilities	120	3 000	4 000			1 000	1 000		
67	Vredenburg Hospital	West Coast	West Coast	SIP 12	HT: Hospital	Apr-04	Mar-16	HFRG	8.3 District Hospital Services	675	22 500	22 500			7 000	7 000	6 000	
68	Vredenburg Hospital	West Coast	West Coast	SIP 12	HT: SCM Team 3	Apr-14	Mar-16	HFRG	8.3 District Hospital Services	75		2 503			733	733	830	
69	Vredenburg Hospital	West Coast	West Coast	SIP 12	HT: ECM	Apr-13	Mar-14	HFRG	8.3 District Hospital Services	111	3 700	3 700			500	500		

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Project Description/ Type of Infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total Project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward Estimates		
						Date: Start Nov 1	Date: Finish Nov 2				At start	At com- pletion				R'000	R'000	R'000	R'000	R'000
70	Vredenburg Hospital	West Coast	West Coast	SIP 12	OD and QA	Apr-04	Mar-16	HFRG	8.3 District Hospital Services	199	3 900	6 636	2 215		894	894				
71	Vredenburg Hospital	West Coast	West Coast	SIP 12	Upgrading Phase 2B	Apr-07	Oct-17	HFRG	8.3 District Hospital Services	6 300	180 000	210 000	41 153	4 000	45 500	49 500	45 000			
72	Worcester Hospital	Wineands/ Overberg	Cape Wineands	SIP 12	Hospital Upgrade Phase 5	Apr-12	Jun-15	HFRG	8.4 Provincial Hospital Services	1 095	35 350	36 500	3 120	1 000	19 000	20 000	5 850			
73	Worcester Hospital	Wineands/ Overberg	Cape Wineands	SIP 12	HT: ICT	Apr-13	Mar-14	HFRG	8.4 Provincial Hospital Services	61	1 530	2 030			500	500				
74	Worcester Hospital	Wineands/ Overberg	Cape Wineands	SIP 12	HT: PACS-RIS	Apr-14	Mar-15	HFRG	8.4 Provincial Hospital Services	108	3 600	3 600			3 600	3 600				
75	Worcester Hospital	Wineands/ Overberg	Cape Wineands	SIP 12	HT: Psychiatric Evaluation Unit	Apr-15	Mar-16	HFRG	8.4 Provincial Hospital Services	60	2 000	2 000					2 000			
76	Worcester Hospital	Wineands/ Overberg	Cape Wineands	SIP 12	HT: ECM	Apr-14	Mar-15	HFRG	8.4 Provincial Hospital Services	105	3 500	3 500			3 500	3 500				
77	Worcester Hospital	Wineands/ Overberg	Cape Wineands	SIP 12	OD and QA	Apr-04	Mar-15	HFRG	8.4 Provincial Hospital Services	210	2 400	7 007	1 652		1 391	1 391				
Subtotal: Health Facility Revitalisation Grant											1 410 064	1 538 157	200 158	9 850	261 487	271 317	207 631			
Total Rehabilitation, Renovations and Refurbishments											1 410 064	1 538 157	200 158	9 850	261 814	271 664	208 001	390		
4. Maintenance and repairs																				
1	Vote 6: Health	Various Regions	Various Municipalities	SIP 12	Various Projects	Apr-12	Mar-15	PES	8.1 Community Health Facilities				103 102		7 992	7 992	3 370		790	
2	Vote 6: Health	Various Regions	Various Municipalities	SIP 12	Various Projects	Apr-12	Mar-15	PES	8.2 Emergency Medical Services				8 234		4 350	4 350	2 850		390	
3	Vote 6: Health	Various Regions	Various Municipalities	SIP 12	Various Projects	Apr-12	Mar-15	PES	8.3 District Hospital Services											
4	Vote 6: Health	Various Regions	Various Municipalities	SIP 12	Various Projects	Apr-12	Mar-15	PES	8.4 Provincial Hospital Services				150 466		25 216	25 216	53 358		56 950	
5	Vote 6: Health	Various Regions	Various Municipalities	SIP 12	Various Projects	Apr-12	Mar-15	PES	8.5 Central Hospital Services				241 770		6 100	6 100			5 601	
6	Vote 6: Health	Various Regions	Various Municipalities	SIP 12	Various Projects	Apr-12	Mar-15	PES	8.6 Other Facilities				24 894		7 026	7 026	4 625		14 475	
Subtotal: Maintenance											528 466	50 684	50 684	64 203	50 684	78 206				

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Project Description/ Type of Infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total Project cost		Estimated expenditure to date from previous years	Professional Fees Budget		Construction/ Maintenance Budget		MTEF Forward Estimates		
						Date: Start Note 1	Date: Finish Note 2				At start	At com- pletion		R'000	R'000	MTEF 2014/15	R'000	R'000	MTEF 2015/16	R'000
Health Facility Revitalisation Grant																				
1	Various PHC facilities	Various Regions	Various Municipalities	SIP 12	Maintenance (to various facilities to be identified)	Apr-13	Mar-20	HFRG	8.1 Community Health Facilities		340 000	340 000	7 461		60 272	60 272	52 717			
2	Various DHS Hospitals	Various Regions	Various Municipalities	SIP 12	Maintenance to various facilities to be identified	Apr-13	Mar-20	HFRG	8.3 District Hospital Services		220 400	220 400	9 643		51 276	51 276	56 550			
3	Various CHS Hospitals	Various Regions	Various Municipalities	SIP 12	Maintenance to various facilities to be identified	Apr-13	Mar-20	HFRG	8.5 Central Hospital Services		88 170	88 170	534		34 701	34 701	48 326			
4	Various Facilities	Various Regions	Various Municipalities	SIP 12	Maintenance to various facilities to be identified	Apr-13	Mar-20	HFRG	8.6 Other Facilities		12 226	12 226					7 226			
Subtotal: Health Facility Revitalisation Grant											660 796	660 796	17 638		146 249	146 249	164 819			
Maintenance Preventative for New health facilities																				
1	Atlantis: Ambulance Station	Metro West	City of Cape Town	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		135	135	86		55	55	40			
2	Atlantis: Westfleur Hospital	Metro West	City of Cape Town	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.3 District Hospital Services		100	100					100			
3	Beaufort West FPL	Eden/Central Karoo	Central Karoo	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.6 Other Facilities		330	330			110	110	110			
4	Beaufort West: Hill Side Clinic	Eden/Central Karoo	Central Karoo	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		30	30					30			
5	Beaufort West Hospital	Eden/Central Karoo	Central Karoo	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.3 District Hospital Services		528	528	324		220	220	142			
6	Belville: Karl Bremer Hospital	Metro East	City of Cape Town	SIP 12	Maintenance to the Emergency Centre	Apr-14	Mar-17	PES	8.3 District Hospital Services		240	240					120			
7	Caledon Ambulance Station	Wineyards/Overberg	Overberg	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		152	152	63		72	72	40			
8	Caledon Hospital	Wineyards/Overberg	Overberg	SIP 12	Maintenance to the new wards	Apr-14	Mar-17	PES	8.3 District Hospital Services		216	216	142		72	72	72			
9	Ceres Ambulance Station	Wineyards/Overberg	Overberg	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		157	157			77	77	40			
10	Ceres Hospital	Wineyards/Overberg	Overberg	SIP 12	Maintenance to the Emergency Centre	Apr-14	Mar-17	PES	8.3 District Hospital Services		234	234			78	78	78			

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Table A.5 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Project Description/ Type of Infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total Project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward Estimates	
						Date: Start Nov 1	Date: Finish Mar 2				At start	At com- pletion				R'000	R'000	R'000	R'000
11	Glanwilliam Hospital	West Coast	West Coast	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.3 District Hospital Services		180	180			60	60	60	60	
12	Delft Symphony Way CDC	Metro East	City of Cape Town	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		80	80	2					80	
13	District Six CDC	Metro West	City of Cape Town	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		80	80						80	
14	Du Noon CHC	Metro West	City of Cape Town	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		330	330			180	100	180	50	
15	Eerste River Hospital	Metro East	City of Cape Town	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.3 District Hospital Services		380	380	744		120	130	130		
16	George Ambulance Station	Eden/Central Karoo	Eden	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		146	146			66	40	40		
17	George Regional Hospital	Eden/Central Karoo	Eden	SIP 12	Asset Management	Apr-14	Mar-17	PES	8.4 Provincial Hospital Services		3 607	3 607	140		1 250	1 112	1 245		
18	George Regional Hospital	Eden/Central Karoo	Eden	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.4 Provincial Hospital Services		3 550	3 550	2 153		1 250	1 150	1 150		
19	George: Harry Conay TB Hospital	Eden/Central Karoo	Eden	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.4 Provincial Hospital Services		330	330			110	110	110		
20	Grabouw Ambulance Station	Wineyards/ Overberg	Overberg	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		120	120			40	40	40		
21	Grabouw CHC	Wineyards/ Overberg	Overberg	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		160	160			60	50	50		
22	Grassy Park CDC	Metro West	City of Cape Town	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		180	180			60	60	60		
23	Observatory: Groote Schaar Hospital	Metro West	City of Cape Town	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.5 Central Hospital Services		12 370	12 370	4 137		5 010	3 520	5 010	3 840	
24	Heidelberg Ambulance Station	Wineyards/Overberg	Overberg	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		80	80				40	40		
25	Hermanus Ambulance Station	Wineyards/Overberg	Overberg	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		146	146			66	40	66	40	
26	Hermanus FPL	Wineyards/ Overberg	Overberg	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.6 Other Facilities		240	240			80	80	80		

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Project Description/ Type of Infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total Project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward Estimates	
						Date: Start Nov 1	Date: Finish Nov 2				At start	At com- pletion				R'000	R'000	R'000	R'000
27	Hermanus Hospital	Wineands/ Overberg	Overberg	SIP 12	Maintenance to the upgraded area	Apr-14	Mar-17	PES	8.3 District Hospital Services		299	299			120	120	90	90	89
28	Khayelitsha Ambulance Station	Metro East	City of Cape Town	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		146	146			66	66	40	40	40
29	Khayelitsha Hospital	Metro East	City of Cape Town	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.3 District Hospital Services		2 136	2 136	1 919		1 136	1 136	500	500	500
30	Khayelitsha Hospital	Metro East	City of Cape Town	SIP 12	Asset Management			PES	8.3 District Hospital Services		2 000	2 000	128		1 000	1 000	500	500	500
31	Klaarsroom Clinic	Eden/Central Karoo	Central Karoo	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		60	60			20	20	20	20	20
32	Knyasna CDC	Eden/Central Karoo	Eden	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		260	260			110	110	100	100	50
33	Knyasna Hospital	Eden/Central Karoo	Eden	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.3 District Hospital Services		220	220	38				100	100	120
34	Knyasna Town Clinic	Eden/Central Karoo	Eden	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		103	103			33	33	30	30	40
35	Leeu Gamka Ambulance Station	Eden/Central Karoo	Central Karoo	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		120	120			40	40	40	40	40
36	Mitchell's Plain: Lentegeur Regional Laundry	Metro West	City of Cape Town	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.6 Other Facilities		4 066	4 066			1 320	1 320	1 320	1 320	1 426
37	Malmesbury Ambulance Station	West Coast	West Coast	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		135	135			55	55	40	40	40
38	Malmesbury FPL	West Coast	West Coast	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.6 Other Facilities		555	555			185	185	185	185	185
39	Malmesbury Swartland Hospital	West Coast	West Coast	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.3 District Hospital Services		320	320			120	120	100	100	100
40	Malmesbury: Wesbank CDC	West Coast	West Coast	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		268	268			88	88	90	90	90
41	Philippi: Inzame Zabantu Clinic	Metro East	City of Cape Town	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		50	50							50
42	Melkhuifontein Clinic	Eden/Central Karoo	Eden	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		260	260	50		110	110	100	100	50

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Table A.5 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Project Description/ Type of Infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total Project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward Estimates	
						Date: Start Nov 1	Date: Finish Mar 2				At start	At com- pletion				R'000	R'000	R'000	R'000
43	Mitchell's Plain CHC	Metro West	City of Cape Town	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		218	218			88	88	80	50	
44	Mitchell's Plain Hospital	Metro West	City of Cape Town	SIP 12	Asset Management	Apr-14	Mar-17	PES	8.3 District Hospital Services		2 000	2 000	128		1 000	1 000	500	500	
45	Mitchell's Plain Hospital	Metro West	City of Cape Town	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.3 District Hospital Services		2 000	2 000			1 000	1 000	500	500	
46	Montagu Clinic	Winelands/ Overberg	Overberg	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		167	167	83		67	67	50	50	
47	Mowbray Hospital	Metro West	City of Cape Town	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.4 Provincial Hospital Services		2 050	2 050	226		750	750	650	650	
48	Napier Clinic	Winelands/ Overberg	Overberg	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		50	50					50	50	
49	Oudshoorn Clinic	Eden/Central Karoo	Eden	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		265	265			110	110	100	55	
50	Oudshoorn Hospital	Eden/Central Karoo	Eden	SIP 12	Maintenance Pharmacy Bulk Store	Apr-14	Mar-17	PES	8.3 District Hospital Services		291	291			88	88	97	106	
51	Paarl FPL	Winelands/ Overberg	Cape Winelands	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.6 Other Facilities		465	465			155	155	155	155	
52	Paarl Hospital	Winelands/ Overberg	Cape Winelands	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.4 Provincial Hospital Services		4 046	4 046			1 246	1 246	1 400	1 400	
53	Paarl Hospital	Winelands/ Overberg	Cape Winelands	SIP 12	Asset Management	Apr-14	Mar-17	PES	8.4 Provincial Hospital Services		3 607	3 607	148		1 250	1 250	1 112	1 245	
54	Paarl TC Newman CHC	Winelands/ Overberg	Cape Winelands	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		155	155	2 861		55	55	50	50	
55	Parow Tygerberg Hospital	Metro East	City of Cape Town	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.5 Central Hospital Services		5 630	5 630	4 859		3 230	3 230	1 200	1 200	
56	Plettenberg Kwanokuthula Ambulance Station	Eden/Central Karoo	Eden	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		146	146			66	66	40	40	
57	Plettenberg Kwanokuthula CDC	Eden/Central Karoo	Eden	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		172	172	14		62	62	50	60	
58	Prince Alfred Hamlet Clinic	Winelands/ Overberg	Cape Winelands	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		20	20						20	
59	Riversdale Ambulance Station	Eden/Central Karoo	Eden	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		140	140			60	60	40	40	

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Project Description/ Type of Infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total Project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward Estimates	
						Date: Start Nov 1	Date: Finish Mar 2				At start	At com- pletion				R'000	R'000	R'000	R'000
60	Riversdale CDC	Eden/Central Karoo	Eden	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		360	380			180	180	100	100	
61	Riversdale Hospital	Eden/Central Karoo	Eden	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.3 District Hospital Services		873	873	474		264	264	290	319	
62	Roberson Ambulance Station	Wineands/ Overberg	Cape Wineands	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		130	130			50	50	40	40	
63	Roberson Hospital	Wineands/ Overberg	Cape Wineands	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.3 District Hospital Services		300	300	79		100	100	100	100	
64	Rondebosch Red Cross Children Hospital	Wineands/ Overberg	Cape Wineands	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.5 Central Hospital Services		2 700	2 700	415		900	900	900	900	
65	Goodwood Ruyterwacht CDC	Metro East	City of Cape Town	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		230	230			80	80	100	50	
66	Simondium Clinic	Wineands/ Overberg	Cape Wineands	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		208	208	6		88	88	70	50	
67	Stamford Clinic	Wineands/ Overberg	Overberg	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		150	150			50	50	50	50	
68	Swellendam CDC	Wineands/ Overberg	Overberg	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		321	321			121	121	100	100	
69	Tulbagh Ambulance Station	Wineands/ Overberg	Cape Wineands	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		135	135			55	55	40	40	
70	Van Rhynsdorp CDC	West Coast	West Coast	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		150	150			50	50	50	50	
71	Various CHS Hospitals	To be Identified	To be Identified	SIP 12	Pressure vessel inspections	Apr-14	Mar-17	PES	8.5 Central Hospital Services		1 103	1 103	2		167	167	467	469	
72	Various DHS Hospitals	To be Identified	To be Identified	SIP 12	Pressure vessel inspections	Apr-14	Mar-17	PES	8.3 District Hospital Services		519	519	865		166	166	147	206	
73	Various PHS Hospitals	To be Identified	To be Identified	SIP 12	Pressure vessel inspections	Apr-14	Mar-17	PES	8.4 Provincial Hospital Services		753	753	416		165	165	535	53	
74	Vredenburg Hospital	West Coast	West Coast	SIP 12	Asset Management	Apr-14	Mar-17	PES	8.3 District Hospital Services		2 000	2 000	111		1 000	1 000	500	500	
75	Vredenburg Hospital	West Coast	West Coast	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.3 District Hospital Services		1 600	1 600	1 652		600	600	500	500	
76	Vredendal Ambulance Station	West Coast	West Coast	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		140	140			60	60	40	40	

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Project Description/ Type of Infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	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 2014/15	MTEF 2015/16	R'000
77	Vredendal Hospital	West Coast	West Coast	SIP 12	Maintenance new and upgraded section	Apr-14	Mar-17	PES	8.3 District Hospital Services		177	177			77	77	50	50		
78	Wellington CDC	Winelands/ Overberg	Cape Winelands	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		343	343			143	143	100	100		
79	Wolseley Clinic	Winelands/ Overberg	Cape Winelands	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		50	50					50	50		
80	Worcester Ambulance Station	Winelands/ Overberg	Cape Winelands	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.2 Emergency Medical Services		281	281			110	110	68	103		
81	Worcester CDC	Winelands/ Overberg	Cape Winelands	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.1 Community Health Facilities		380	380			180	180	100	100		
82	Worcester FPL	Winelands/ Overberg	Cape Winelands	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.6 Other Facilities		450	450			150	150	150	150		
83	Worcester Hospital	Winelands/ Overberg	Cape Winelands	SIP 12	Asset Management	Apr-14	Mar-17	PES	8.4 Provincial Hospital Services		3 167	3 167	131		1 200	1 200	722	1 245		
84	Worcester Hospital	Winelands/ Overberg	Cape Winelands	SIP 12	Preventative maintenance	Apr-14	Mar-17	PES	8.4 Provincial Hospital Services		3 080	3 080	1 858		1 200	1 200	890	990		
Subtotal: Maintenance Preventative for New health facilities											76 141	76 141	24 254		29 822	29 822	22 562	23 757		
Total maintenance and repairs											736 937	736 937	570 356		226 755	226 755	251 584	101 963		
INFRASTRUCTURE TRANSFERS CAPITAL																				
8.5 Central Hospital Services transfer to Red Cross War Memorial Children's Hospital Trust																				
1	Parow: Tygerberg Hospital	Metro East	City of Cape Town	SIP 12	General Paediatric Outpatient Service Renovations (in partnership with CHT)	Apr-14	Mar-15	PES	8.5 Central Hospital Services		1 900	1 900		400	1 500	1 900				
Subtotal: 8.5 Central Hospital Services transfer to Red Cross War Memorial Children's Hospital Trust											1 900	1 900		400	1 500	1 900				
Grand Total Programme 8											9 979 997	10 108 090	1 649 654	47 550	674 989	722 539	732 335	402 353		
OTHER CAPITAL PROJECTS																				
2.6 HIV and Aids Projects																				
1	HIV and Aids	Metro	City of Cape Town		Various Projects			HIV and Aids	2.6 HIV and Aids Projects		557	557			557	557	1 057	2 557		
Subtotal: 2.6 HIV and Aids Projects											557	557			557	557	1 057	2 557		
Total other capital Projects														47 550	674 989	722 539	732 335	402 353		
Total infrastructure											9 980 554	10 108 647	1 649 654	47 550	675 546	723 096	733 392	104 910		

Note 1: Starting Planning Date (Project Brief submitted to Implementing Department)

Note 2: Construction completion date (take over date) - PRACTICAL COMPLETION DATE

EPWP Allocation: cost for the empowerment (BEE, skill development and training)

Note: SIP category: SIP 12: Revitalisation of public hospitals and other health facilities

Vote 7

Department of Social Development

	2014/15 To be appropriated	2015/16	2016/17
MTEF allocations	R1 755 933 000	R1 861 296 000	R1 963 825 000
Responsible MEC	Provincial Minister of Social Development		
Administering Department	Department of Social Development		
Accounting Officer	Head of Department, Social Development		

1. Overview

Core Functions and Responsibilities

The Department of Social Development (DSD) is committed to its two core functions namely:

- Creating a caring society through developmental social welfare services; and
- Providing opportunities through community development services.

Vision

A self-reliant society.

Mission

To ensure the provision of a comprehensive network of social development services that enables 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 Care and Services to Older Persons; Services to Persons with Disabilities; Social Relief; Care and Support Services to Families; Child Care and Protection Services; ECD and Partial Care; Child Care and Youth Care Centres; Crime Prevention and Support; Victim Empowerment; Substance Abuse, Prevention and Rehabilitation.

Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information: This includes Youth Development; Poverty Alleviation and Sustainable Livelihood; Institutional Capacity Building and Support; and Population Policy Promotion.

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 corporatized 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.

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, No. 108 of 1996

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 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 2008

Aligning departmental budgets to achieve government's prescribed outcomes

The key priorities of Department of Social Development (DSD) is based on the outcomes, the legislative mandates and various other key outputs (e.g. MTSF) identified by national government as well as the provincial strategic objectives that have implications for the provincial Department of Social Development.

DSD has aligned its priorities to the Provincial Strategic Objective 8 (PSO 8) as well as the national outcomes, with increased funding allocations to service delivery in the priority areas of Early Childhood Development (ECD), Disabilities, Substance Abuse services and Youth Development, amongst others. As in the previous financial year, the budget provision will remain on the priorities identified under PSO 8, the national outcomes, and on meeting the department's increased statutory obligations arising from the promulgation and implementation of the Prevention of and Treatment for Substance Abuse Act, Children's Act, Child Justice Act, and Older Persons Act, amongst others. In the year ahead DSD will continue to increase the availability of funding for welfare and community development services rendered by the NPO sector.

Key service delivery highlights towards achieving NDP outcomes

South Africa's NDP 2030 envisage the eradicating of poverty and reducing social inequality and it is noted that the brunt of poverty and inequality in South Africa is borne by vulnerable groups such as people with disabilities, older persons, children and women. In addressing these inequalities the NDP inter alia focus on reforming two critical areas of social protection namely: the welfare sector and early childhood development.

The following can be reported:

Training for ECD practitioners working in the NPO sector, with a focus on the national curriculum for ECD, and other regulatory requirements; 176 new ECD centres have been registered in 2012/13; 15 ECD programmes have been registered in compliance with the Children's Act and 862 staff has been trained to implement the registered programmes; 120 ECD educational toy kits have been purchased for distribution to the sites where the registered programmes are being implemented; and funding has been invested to improve compliance with norms and standards at 285 ECD sites to enable them to be registered and access funding. Cabinet approval of the ECD strategy.

The introduction of nutrition programmes to 101 after-school Mass participation, Opportunity and access; Development and growth centre programme (MOD) in disadvantaged communities.

The expansion of drug treatment and intervention services to 24 sites around the province.

The services to victims of crime and violence have been improved by raising the unit cost funding for shelters, developing norms and standards for facilities and rolling out a therapeutic programme to sentenced children with severe behaviour problems.

Exercise programmes involving older persons have been implemented and funding has been increased to old age homes, service centres, independent and assisted living facilities.

A PSO 8 Disabilities Workgroup has been established with the following objectives: access to education; creating job opportunities and access to assistive devices. The launch of a pilot project on the identification of disabled children and youth at risk in Mfuleni and Vredenburg by the Premier of the Western Cape.

The Children and Family programme has focused on the following interventions in responding to the needs of the community:

- Finalised the Policy Guideline on Temporary Safe Care;

- Finalised the Provincial Child Protection Strategy;

- Developed and implemented a provincial strategy to manage the foster care backlog; and

- Approval of the ECD Strategy by the Provincial Cabinet.

The establishment of a PSO 8 youth development workgroup, the drafting of a youth development strategy and the continuation of targeted feeding including MOD centres.

Budget Decisions

The department's plans and budget will continue to be redirected for the most effective and efficient fit between community needs and national and provincial strategic priorities, of which the most significant is Provincial Strategic Objective 8: Promoting social inclusion and reducing poverty. For the 2014/15 financial year, the focus will be directed towards the following:

Family strengthening

Early Childhood Development

Implementation of the Youth strategy

Vulnerable groups, in particular older persons and persons with disabilities

Preventing and reducing violence

Targeted feeding including MOD centres

During this MTEF period, the following strategic decisions will influence the realisation of the strategic outcomes:

Improvements with respect to non-financial data integrity: increase our ability to perform more comprehensive monitoring of partner NPOs and own services. This includes the collection and verification of non-financial data (pre-determined objectives) and putting processes, systems and key controls in place. This is to ensure the validity, accuracy and completeness of performance data, and to make reliable and timely information available throughout the organisation for business decision-making.

Provision is made for the appointment of permanent staff inclusive of the new CFO structure, intensifying training and development of staff, improving systems and re-directing resources to service delivery areas.

Provision for inflationary increases in funding to the NPO sector.

Focus on deepening community based responses such as the day care centres for older persons and People with Disabilities, outpatient treatment programmes for substance abuse, the isibindi programme.

Expansion into rural areas in the VEP programme.

Continue with the optimised management of the department's facilities and provision of services.

Strengthening the feeding programme through the MOD centres.

Continuing the skills development project via the Department's EPWP and youth development programme.

Other policy developments

The Western Cape Government Policy on the Funding of NGOs for the rendering of Social Welfare Services was reviewed in the last quarter of the 2012/13 financial year and the new policy, renamed as Department of Social Development Policy on the Funding of Non-Government Organisations for the Provision of Social Welfare and Community Development Services was approved for implementation from 1 April 2013.

The White Paper on the Family (2013). The main aim of the White Paper is to foster family well-being, promote and strengthen families; family life and mainstream family issues into government-wide policy-making initiatives. The DSD is currently developing a provincial plan for implementing the White Paper on Families.

A Drug Master Plan has been developed. It aims to ensure coordination of Departments and local authorities and is in line with the new Substance abuse Act. Furthermore, it aims to ensure that the country has a uniform response to substance abuse.

The Quality Assurance Framework for Social Welfare (2013) aims to provide a consistent system and clear standards for evaluating effectiveness and to facilitate continuous improvements within social welfare services.

2. Review of the current financial year (2013/14)

During the period under review the following can be reported regarding the programmes:

Older Persons Programme

The provision of assisted and independent living services confirms the increasing need by older persons for alternative accommodation within communities. The programme continues to maintain and support active ageing activities which broaden services and support available at community based care facilities. The programme has realigned priorities which will yield results in the next two years. The implication of this is that DSD is not able to provide financial support that would enable all old age homes to comply with legislated health and safety norms and standards.

Persons with Disabilities Programme

Funding levels for protective workshops and residential facilities for people with disabilities were increased. Provided support to special day care centres for children with severe and profound intellectual disability. Conducted disability mainstreaming training and capacity building attended by DSD officials and people with disabilities from the NGO sector. In partnership with Department of the Premier, Health, Local Government and NGO sector, a special pilot project for the identification of children and youth with disability at risk in two communities (Mfuleni and West Coast) and linking them to available resources was implemented followed by the capacity building and respite care programme for families and caregivers.

Social Relief of Distress (SRD) Programme

The SRD programme, through its collaboration with SASSA WC; managed to exceed its annual household target for undue Hardship. The set annual target was 1 640 households and the achieved to date is 3 986. This was made possible due to the Special Projects focussing on malnourished families. The difficulty in obtaining source documents (evidence) in respect of SRD beneficiaries who receive the food vouchers from SASSA is still a challenge. The difficulty in obtaining source documents (evidence) in respect of SRD beneficiaries who receive the food vouchers from SASSA is still a challenge.

Care and Services to Families

The focus of the programme was on integration, advocacy and capacity building with regards to parenting services. A Parenting Expo was held on 22 June 2013 and brought together beneficiaries and service providers in an effort to promote greater education and access to parenting services. The Annual Parenting Seminar was held on 21 November 2013 to discuss evidence-based practises and learnings with organisations rendering parenting services across the province. Parenting Dialogues was held in Metro South, West Coast and Eden Karoo to strengthen parenting networks in those areas as well as to identify parenting service needs in those areas, with a particular focus on adolescents with parenting responsibilities. The Launch of the Parenting in Africa Network also strengthened the focus on parenting. The Programme also facilitated capacity building on the Integrated Parenting Framework and

establishment of parenting support groups that was attended by NPO and DSD officials. The focus on fathers included capacity building on the DSD Strategy on Fatherhood as well as Fatherhood dialogues with beneficiaries and service providers in Cape Town and Oudtshoorn.

Child Care and Protection

The Child Protection Register (CPR) was successfully implemented with notable improvement in the Western Cape's statistics on deliberate neglect and abuse of children recorded in the mandatory National Child Protection Register. Funding levels for Child and Youth Care Centres and Drop-In Centres were increased. A first phase programme targeting boys exhibiting behaviours that are extremely difficult to manage was initiated and funded at James House CYCC. As at end of quarter 3, the sub-programme provided training to 3 805 parents of children who are already in the child protection system. This parent education programme is aimed at strengthening their skills and facilitates the return of children back to their parents and families.

ECD and Partial Care

The Provincial Integrated ECD Strategy was approved by Cabinet. An additional 425 ECD facilities were capacitated to implement a registered ECD Site Learning Programme. 895 ECD Practitioners were also capacitated. An agreement between the City of Cape Town and DSD to waive the municipal zoning requirement in Informal Settlements for Partial Care facilities who wish to register was signed. The increase in DSD transfer budget is marginal. The implication of this is that DSD is not able to provide financial support that would enable all ECDs to comply with legislated health and safety norms and standards.

Crime Prevention and Support

Training conducted to probation practitioners on the Child Justice Act, Specialisation Regulations of Probation Services, the Probation Case Management (PCM) Electronic System and Diversion Programmes, with the objective of strengthening specialised probation service delivery. A booklet with diversion programmes, as a source of information for practitioners and stakeholders, a Procedure Manual and an After-hour Assessment policy document were drafted to regulate and standardise probation services. Two service organisations were granted full diversion accreditation and the Provincial Quality Assurance Team for Diversion Accreditation was appointed by the National Minister.

Victim Empowerment

Services have been expanded to rural areas and one Metro through the procurement of services from 1 shelter, 6 service organisations (rural areas) and 1 new service organisation located within an urban high risk community (Metro South: Ocean View; Masiphumelele). 60 Members from the Social Service Professions (DSD and CSOs) were trained regarding the Prevention and Combatting of Trafficking in Persons Act (Act 7 of 2013). The Provincial VEP Strategy and accompanying Terms of Reference was approved.

Substance Abuse, Prevention and Rehabilitation

The programme piloted the new monitoring tool which is aligned with the Prevention of and Treatment for Substance Abuse Act 70/2008 for all substance abuse treatment programmes. The Programme completed the line monitoring process at all funded Organisations. Community based treatment services for children has been expanded through two pilots programmes, one in Steenberg and one in Hout Bay.

Institutional Capacity Building

The Walk-in Centre has evolved as a point where NPOs come to ensure that they sustain their compliance status to the NPO act. The pre/post training assessment indicated that those NPOs that attended the training demonstrated a significant increase in knowledge in organisational management. The NPO programme greatly improved the governance capability of the NPOs.

Poverty Alleviation & Sustainable Livelihoods

Extended MOD centre feeding sites from 72 to 101 reaching 15 400 participants on a given day. Because of the provision of food, the participation of learners in the after school programme improved. The targeted feeding programme has expanded to include households and individuals faced with hunger and malnutrition.

Youth Development

Through the Extended Public Works Programme (EPWP), 1 025 work opportunities were created for unemployed individuals. Funding to service providers was increased to service more than 9 000 young people in skills development. One hundred and eighty (180) youth were exposed to leadership development through the provision of a youth camp targeting out of school youth.

Population Policy Promotion

The social and population research reports provide valuable base line data and scientific evidence for the Departmental Programmes for strategy and programme development. Since 2012/13 there was a shift toward more programme evaluation research. In particular, evaluation research was conducted for the Family, Substance Abuse and Persons with Disability programmes. The purpose of the evaluation research is to inform the programmes regarding implementation processes and the effectiveness of the programme. The department has successfully mapped all social service delivery points and service delivery areas in the Province. This information will now be used to inform planning, do gap analysis, and inform spatial planning and to do access mapping to improve social service delivery.

3. Outlook for the coming financial year (2014/15)

The Department provides a range of services aimed at meeting the South African state's constitutional obligations toward the care, protection and development of vulnerable persons.

Over the MTEF the Department aims to increase the number of children who can access registered, subsidised early childhood development (ECD) services, while support to Persons with Disabilities will continue with an emphasis on community responsive programmes. The Department will also seek to further increase the accessibility of treatment and interventions for drug and alcohol related harms, especially through expansion of outpatient care and early intervention services. A special focus has also been placed on victim empowerment services, with an amount of R14.856 million allocated for shelters to victims of gender based violence over the MTEF. During this period victim empowerment services will also be expanded further into rural areas.

Within these categories of service, the Department will continue to expand community based care models, such as day care and service centres for older persons and people with disabilities, as well as assisted living for older persons. Residential care programmes across all categories will continue to be essential to the Department, but such institutional care is generally regarded as a final resort, where other community-based care options are found to be impractical or inappropriate. To this end, the Department will continue

to focus on optimising the management of facilities and provision of services over the full continuum of care.

Targeted nutrition programmes in vulnerable communities (including MOD centres) and the implementation of the department's youth development strategy will continue.

The bulk of the services described above are rendered through transfers of funding to NGOs. The Department is currently in the process of strengthening its systems to provide assurance for reporting, governance, administration and financial management of the funding that is transferred for this purpose. Consolidating and strengthening these management systems will remain a major focus for the department over the MTEF.

The department's plans and budget will continue to be redirected for the most effective and efficient fit between community needs and national and provincial strategic priorities, of which the most significant is Provincial Strategic Objective 8: Promoting social inclusion and reducing poverty.

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 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate				
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate				
							2014/15	2013/14	2015/16	2016/17	
Treasury funding											
Equitable share	1 197 678	1 308 398	1 389 868	1 576 792	1 576 792	1 575 355	1 752 491	11.24	1 860 381	1 962 862	
Conditional grants		4 704					2 580				
Social Sector EPWP Incentive Grant for Provinces		4 704					2 580				
Financing	17 694		8 454		9 642	9 642		(100.00)			
Provincial Revenue Fund	17 694		8 454		9 642	9 642		(100.00)			
Total Treasury funding	1 215 372	1 313 102	1 398 322	1 576 792	1 586 434	1 584 997	1 755 071	10.73	1 860 381	1 962 862	
Departmental receipts											
Sales of goods and services other than capital assets	456	568	662	605	605	638	635	(0.47)	668	686	
Interest, dividends and rent on land	17	25	23	25	25	20	27	35.00	30	32	
Financial transactions in assets and liabilities	6 338	3 307	3 220	180	180	1 589	200	(87.41)	217	245	
Total departmental receipts	6 811	3 900	3 905	810	810	2 247	862	(61.64)	915	963	
Total receipts	1 222 183	1 317 002	1 402 227	1 577 602	1 587 244	1 587 244	1 755 933	10.63	1 861 296	1 963 825	

Summary of receipts:

Total receipts are expected to increase by R168.689 million or 10.63 per cent from R1.587 billion from the 2013/14 (revised estimate) to R1.756 billion in 2014/15, and is expected to continue increasing over the 2014 MTEF to R1.964 billion in 2016/17.

Treasury funding:

Equitable share financing is the main contributor to departmental receipts. Funding from this source of revenue will increase from R1.575 billion in 2013/14 (revised estimate) to R1.752 billion in 2014/15 and is expected to continue increasing over the 2014 MTEF to R1.963 billion in 2016/17.

Departmental receipts:

Departmental receipts are expected to increase by 6.42 per cent from the adjusted appropriation of R810 000 in 2013/14 to R862 000 in 2014/15. The main source of departmental receipts over the 2014 MTEF relates to administrative fees, recorded under the sale of goods and services other than capital assets.

Donor funding (excluded from vote appropriation)

None.

5. Payment summary**Key assumptions**

The growth within Compensation of Employees (CoE), goods and services, transfer and capital was based on the following factors:

- Inflationary increases including salaries;
- Increasing the staff establishment;
- Review of the Accounting Officer's system and procurement planning;
- Increases in unit costs to NPOs;
- Expansion of services; and
- Concluding major capital projects in own facilities mainly.

National and provincial priorities

The table below reflects the alignment of the national and provincial priorities per programme:

NDP theme	OneCape transition	PSO linkage	APP alignment
Chapter 9: Improving Education, Training and Innovation	Educating Cape	PSO 8: ECD Workgroup; PSO 2	ECD programme
Chapter 11: Social Protection	Enterprising Cape; Connecting Cape; Living Cape	PSO 8: Disability workgroup	Disability programme
Chapter 11: Social Protection	Connecting Cape; Living Cape	PSO 8: Substance abuse workgroup; PSO 4	Substance abuse programme
Chapter 11: Social Protection	Connecting Cape; Living Cape	PSO 8	Child care and protection programme

NDP theme	OneCape transition	PSO linkage	APP alignment
Chapter 11: Social Protection	Connecting Cape; Living Cape	PSO 8; PSO 5	VEP programme
Chapter 11: Social Protection	Connecting Cape; Living Cape	PSO 8	Crime prevention programme
Chapter 11: Social Protection	Connecting Cape	PSO 8: After school Workgroup; PSO 5	MOD centres
Chapter 11: Social Protection	Connecting Cape; Living Cape	PSO 8	Family programme
Chapter 11: Social Protection	Connecting Cape; Living Cape	PSO 8, PSO 4	Older persons programme
Chapter 11: Social Protection; Chapter 15: Transforming society and uniting the country	Educating Cape; Enterprising Cape; Connecting Cape; Living Cape	PSO 8	Youth development programme

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 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Administration	177 902	184 183	177 418	175 915	184 559	184 559	222 931	20.79	213 578	214 566
2. Social Welfare Services	399 573	495 472	498 903	568 034	569 797	569 797	615 663	8.05	657 278	697 336
3. Children and Families	385 133	390 764	454 280	530 871	527 798	527 798	569 418	7.89	620 402	655 126
4. Restorative Services	200 532	207 312	224 905	247 597	255 731	255 731	279 809	9.42	297 190	315 693
5. Development and Research	59 043	39 271	46 721	55 185	49 359	49 359	68 112	37.99	72 848	81 104
Total payments and estimates	1 222 183	1 317 002	1 402 227	1 577 602	1 587 244	1 587 244	1 755 933	10.63	1 861 296	1 963 825

Note:

Programme 1: MEC total remuneration package: R1 652 224 with effect from 1 April 2013.

Programme 5: National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R2 580 000 (2014/15).

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	516 126	549 703	613 902	669 928	681 883	681 915	747 193	9.57	785 930	827 817
Compensation of employees	369 027	398 813	453 684	521 303	511 173	511 173	572 898	12.08	602 601	640 619
Goods and services	146 657	150 602	160 218	148 625	170 710	170 742	174 295	2.08	183 329	187 198
Interest and rent on land	442	288								
Transfers and subsidies to	666 124	734 289	766 895	887 608	875 615	875 615	969 441	10.72	1 051 893	1 111 175
Departmental agencies and accounts			24		23	23	24	4.35	27	30
Non-profit institutions	660 006	727 840	764 378	884 336	871 964	871 964	964 195	10.58	1 045 467	1 104 417
Households	6 118	6 449	2 493	3 272	3 628	3 628	5 222	43.94	6 399	6 728
Payments for capital assets	34 628	32 982	21 316	20 066	29 746	29 714	39 299	32.26	23 473	24 833
Buildings and other fixed structures							17 000			
Machinery and equipment	34 628	32 982	21 316	20 066	29 746	29 714	22 299	(24.95)	23 473	24 833
Payments for financial assets	5 305	28	114							
Total economic classification	1 222 183	1 317 002	1 402 227	1 577 602	1 587 244	1 587 244	1 755 933	10.63	1 861 296	1 963 825

Transfers to public entities

None.

Transfers to other entities

Table 5.3 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Services to Older Persons	146 625	189 371	155 716	166 940	165 709	165 709	174 952	189 497.00	197 607	197 607
Services to Persons with Disabilities	47 682	70 608	74 965	86 395	86 395	86 395	90 149	4.35	97 877	103 075
HIV and Aids	11 296	8 682								
Care and Services to Families	35 343	33 399	35 695	40 638	41 322	41 322	43 435	5.11	46 943	48 305
Child Care and Protection	108 574	106 345	159 124	150 501	149 817	149 817	164 072	9.51	180 658	199 022
ECD and Partial Care	177 861	183 813	186 813	249 000	246 427	246 427	257 000	4.29	275 504	287 586
Child and Youth Care Centres	53 027	55 784	65 348	80 424	80 424	80 424	92 200	14.64	102 925	104 974
Crime Prevention and Support	5 986	6 624	7 305	8 069	8 069	8 069	10 619	31.60	11 428	12 036
Victim Empowerment	6 883	11 951	14 006	17 667	17 167	17 167	24 030	39.98	25 298	26 422
Substance Abuse, Prevention and Rehabilitation	31 332	35 063	45 863	47 470	47 470	47 470	50 901	7.23	54 238	57 112
Institutional Capacity Building	1 962	1 100	1 246	1 300	1 300	1 300	1 365	5.00	1 428	1 504
Poverty Alleviation and Sustainable Livelihood	30 171	20 841	4 104	4 515	4 115	4 115	39 316	855.43	45 416	51 763
Youth Development	3 264	4 167	14 193	31 417	23 749	23 749	16 156	(31.97)	14 255	15 011
Departmental Agencies (TV Licences)			24		23	24	24		27	30
Households Other	5 173	5 867	1 181	3 000	2 500	2 499	5 000		6 166	6 484
Households Social Benefits	945	674	1 312	272	1 128	1 128	222		233	244
Total departmental transfers to development corporations	666 124	734 289	766 895	887 608	875 615	875 615	969 441	10.72	1 051 893	1 111 175

Transfers to local government

None.

Departmental Public-Private Partnership (PPP) projects

None.

6. Programme description

Programme 1: Administration

Purpose: This programme provides 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

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

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

Improvements w.r.t. non-financial data integrity: increase our ability to perform more comprehensive monitoring of partner NPOs and own services. This includes the collection and verification of non-financial data (pre-determined objectives) and putting processes, systems and key controls in place. This is to ensure the validity, accuracy and completeness of performance data, and to make reliable and timely information available throughout the organisation for business decision-making.

Provision is made for the appointment of permanent staff inclusive of the new CFO structure, intensifying training and development of staff, improving systems and re-directing resources to service delivery areas.

Expenditure trends analysis

The increase from the revised estimates of R184.559 million in 2013/14 to R222.931 million in 2014/15 is due to provisions for the increase in capacity of support staff services such as the new Chief Financial Officer structure. The budget allocation thereafter increases by inflation to R214.566 million in 2016/17.

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.

Deliver a fully effective financial management function to the department.

To develop and implement a standardised system of managing programme performance information.

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

Sub-programme R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Office of the MEC	4 931	4 978	5 730	5 557	6 066	6 066	6 104	0.63	6 413	6 753
2. Corporate Management	93 564	127 016	125 996	117 389	129 885	129 885	160 051	23.23	150 009	147 632
3. District Management	79 407	52 189	45 692	52 969	48 608	48 608	56 776	16.80	57 156	60 181
Total payments and estimates	177 902	184 183	177 418	175 915	184 559	184 559	222 931	20.79	213 578	214 566

Note: Sub-programme 1.1: MEC total remuneration package: R1 652 224 with effect from 1 April 2013.

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

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	150 848	152 247	166 409	166 667	166 886	166 918	196 458	17.70	203 622	204 079
Compensation of employees	109 164	111 334	129 182	123 181	125 666	125 666	147 101	17.06	152 442	155 391
Goods and services	41 354	40 752	37 227	43 486	41 220	41 252	49 357	19.65	51 180	48 688
Interest and rent on land	330	161								
Transfers and subsidies to	88	293	1 014		142	142	157	10.56	167	179
Departmental agencies and accounts			5		7	7	8	14.29	9	11
Households	88	293	1 009		135	135	149	10.37	158	168
Payments for capital assets	21 674	31 615	9 906	9 248	17 531	17 499	26 316	50.39	9 789	10 308
Buildings and other fixed structures							17 000			
Machinery and equipment	21 674	31 615	9 906	9 248	17 531	17 499	9 316	(46.76)	9 789	10 308
Payments for financial assets	5 292	28	89							
Total economic classification	177 902	184 183	177 418	175 915	184 559	184 559	222 931	20.79	213 578	214 566

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	88	293	1 014		142	142	157	10.56	167	179
Departmental agencies and accounts			5		7	7	8	14.29	9	11
Entities receiving transfers			5		7	7	8	14.29	9	11
Other			5		7	7	8	14.29	9	11
Households	88	293	1 009		135	135	149	10.37	158	168
Social benefits	88	293	1 009		135	135	149	10.37	158	168

Programme 2: Social Welfare Services

Purpose: Provide 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: Management and Support**

provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

Sub-programme 2.2: Services to Older Persons

design and implement integrated services for the care, support and protection of older persons

Sub-programme 2.3: Services to 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 2.4: 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 2.5: 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

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

Provision for inflationary increases in funding to the NPO sector.

Shift towards community based services.

Expansion of services in terms of targets.

Expenditure trends analysis

The increase from the revised estimates of R569.797 million in 2013/14 to R615.663 million in 2014/15 is due to provisions for the increase in capacity for line services as well as expansion of services and provision of inflationary increases to NGOs. The budget allocation thereafter increases by inflation to R697.336 million in 2016/17.

Strategic goal as per Strategic Plan

Create a caring society through developmental social welfare services.

Strategic objectives as per Annual Performance Plan

Sub-programme 2.2: Services to Older Persons

Ensure access to quality social development services for poor and vulnerable older persons.

Sub-programme 2.3: Services to Persons with Disabilities

Provision of integrated programmes and services to people with disabilities and their families/caregivers.

Sub-programme 2.5: Social Relief

To facilitate access to immediate and temporary social relief of distress services to those affected by undue hardship and disasters.

Table 6.2 Summary of payments and estimates – Programme 2: Social Welfare Services

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2015/16
1. Management and Support	193 799	226 436	268 152	314 699	317 693	317 693	350 562	10.35	369 904	396 654
2. Care and Services to Older Persons	146 625	189 371	155 716	166 940	165 709	165 709	174 952	5.58	189 497	197 607
3. Services to the Persons with Disabilities	47 682	70 608	74 965	86 395	86 395	86 395	90 149	4.35	97 877	103 075
4. HIV and AIDS	11 296	8 682								
5. Social Relief	171	375	70							
Total payments and estimates	399 573	495 472	498 903	568 034	569 797	569 797	615 663	8.05	657 278	697 336

Note: Programme 2: Social Welfare Services has been split into three programmes namely: Programme 2: Social Welfare Services, Programme 3: Children and Families and Programme 4: Restorative Services.

Table 6.2.1 Summary of payments and estimates by economic classification – Programme 2: Social Welfare Services

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	193 714	226 401	258 664	305 830	307 675	307 675	340 004	10.51	358 778	384 818
Compensation of employees	169 682	195 909	225 786	273 698	270 749	270 749	300 983	11.17	317 553	341 308
Goods and services	24 005	30 389	32 878	32 132	36 926	36 926	39 021	5.67	41 225	43 510
Interest and rent on land	27	103								
Transfers and subsidies to	205 821	269 062	230 886	253 585	252 405	252 405	265 154	5.05	287 428	300 736
Departmental agencies and accounts			18		3	3	3		4	4
Non-profit institutions	205 603	268 761	230 681	253 335	252 104	252 104	265 101	5.16	287 374	300 682
Households	218	301	187	250	298	298	50	(83.22)	50	50
Payments for capital assets	25	9	9 335	8 619	9 717	9 717	10 505	8.11	11 072	11 782
Machinery and equipment	25	9	9 335	8 619	9 717	9 717	10 505	8.11	11 072	11 782
Payments for financial assets	13		18							
Total economic classification	399 573	495 472	498 903	568 034	569 797	569 797	615 663	8.05	657 278	697 336

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	205 821	269 062	230 886	253 585	252 405	252 405	265 154	5.05	287 428	300 736
Departmental agencies and accounts			18		3	3	3		4	4
Entities receiving transfers			18		3	3	3		4	4
Other			18		3	3	3		4	4
Non-profit institutions	205 603	268 761	230 681	253 335	252 104	252 104	265 101	5.16	287 374	300 682
Households	218	301	187	250	298	298	50	(83.22)	50	50
Social benefits	45	26	47	250	298	298	50	(83.22)	50	50
Other transfers to households	173	275	140							

Programme 3: Children and Families

Purpose: Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

Sub-programme 3.1: Management and Support

provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

Sub-programme 3.2: Care and Support to Families

programmes and services to promote functional families and to prevent vulnerability in families

Sub-programme 3.3: 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 3.4: ECD and Partial Care

provide comprehensive early childhood development services

Sub-programme 3.5: Child and Youth Care Centres

provide alternative care and support to vulnerable children

Sub-programme 3.6: Community-based Care services to Children

provide protection, care and support to vulnerable children in communities

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

Further implementation of the Children's Act with focus on quality assurance.

Implementation of the Provincial ECD strategy.

Realignment of family strategy with white paper on families.

Expenditure trends analysis

The increase from the revised estimates of R527.798 million in 2013/14 to R569.418 million in 2014/15 is due to provisions for the expansion of services and inflationary increases to NGO's. The budget allocation thereafter increases to R655.126 million in 2016/17.

Strategic goal as per Strategic Plan

Create a caring society through developmental social welfare services.

Strategic objectives as per Annual Performance Plan

Sub-programme 3.2: Care and Support to Families

Integrated and targeted interventions focussing on building resilient families.

Sub-programme 3.3: Child Care and Protection Services

Facilitate the provision of a continuum of services that promote the well-being of children and build the resilience of families and communities to care for and protect their children.

Sub-programme 3.4: ECD and Partial Care

Facilitate a nurturing, caring and safe environment for children to survive be physically healthy, mentally alert, emotionally secure, socially competent and be able to learn.

Sub-programme 3.5: Child and Youth Care Centres

Facilitate the provision of alternative care and support programmes for children found to be in need of care and protection.

Sub-programme 3.6: Community-based Care services to Children

Facilitate the provision of community based child and youth care services to improve access by more vulnerable children.

Table 6.3 Summary of payments and estimates – Programme 3: Children and Families

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Management and Support	5 328	5 923	6 581	7 308	7 308	7 308	7 711	5.51	8 206	8 755
2. Care & Service to Families	35 343	33 399	35 695	40 638	41 322	41 322	43 435	5.11	46 943	48 305
3. Child Care and Protection	113 574	111 845	159 843	153 501	152 317	152 317	169 072	11.00	186 824	205 506
4. ECD and Partial Care	177 861	183 813	186 813	249 000	246 427	246 427	257 000	4.29	275 504	287 586
5. Child and Youth Care Centres	53 027	55 784	65 348	80 424	80 424	80 424	92 200	14.64	102 925	104 974
Total payments and estimates	385 133	390 764	454 280	530 871	527 798	527 798	569 418	7.89	620 402	655 126

Note: Programme 2: Social Welfare Services has been split into three programmes namely: Programme 2: Social Welfare Services, Programme 3: Children and Families and Programme 4: Restorative Services.

Table 6.3.1 Summary of payments and estimates by economic classification – Programme 3: Children and Families

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	5 328	5 923	6 548	7 265	7 265	7 265	7 711	6.14	8 206	8 755
Compensation of employees	4 306	5 355	5 921	6 605	6 605	6 605	7 110	7.65	7 609	8 146
Goods and services	1 013	564	627	660	660	660	601	(8.94)	597	609
Interest and rent on land	9	4								
Transfers and subsidies to	379 805	384 841	447 699	523 563	520 490	520 490	561 707	7.92	612 196	646 371
Non-profit institutions	374 805	379 341	446 980	520 563	517 990	517 990	556 707	7.47	606 030	639 887
Households	5 000	5 500	719	3 000	2 500	2 500	5 000	100.00	6 166	6 484
Payments for capital assets			33	43	43	43		(100.00)		
Machinery and equipment			33	43	43	43		(100.00)		
Total economic classification	385 133	390 764	454 280	530 871	527 798	527 798	569 418	7.89	620 402	655 126

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	379 805	384 841	447 699	523 563	520 490	520 490	561 707	7.92	612 196	646 371
Non-profit institutions	374 805	379 341	446 980	520 563	517 990	517 990	556 707	7.47	606 030	639 887
Households	5 000	5 500	719	3 000	2 500	2 500	5 000	100.00	6 166	6 484
Other transfers to households	5 000	5 500	719	3 000	2 500	2 500	5 000	100.00	6 166	6 484

Programme 4: Restorative Services

Purpose: Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.

Sub-programme 4.1: Management and Support

provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

Sub-programme 4.2. 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 4.3: 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 4.4: Substance Abuse, Prevention, Treatment and Rehabilitation

design and implement integrated services for substance abuse, prevention, treatment and rehabilitation

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

Provision for inflationary increases in funding to the NPO sector.

Expansion of substance abuse services on the West Coast

Expenditure trends analysis

The increase from the revised estimates of R255.731 million in 2013/14 to R279.809 million in 2014/15 is due to provisions for the expansion of services in particular shelters to victims of gender based violence and inflationary increases to NGOs. The budget allocation thereafter increases to R315.693 million in 2016/17.

Strategic goal as per Strategic Plan

Create a caring society through developmental social welfare services.

Strategic objectives as per Annual Performance Plan

Sub-programme 4.2: Crime Prevention and Support

Reduce recidivism through an effect probation service to all vulnerable children and adults by March 2015.

Sub-programme 4.3: Victim Empowerment

All victims of violence with a special emphasis on women and children have access to a continuum of services.

Sub-programme 4.4: Substance Abuse, Prevention, Treatment and Rehabilitation

Improve match between the demand for substance abuse services for individuals, families and communities, the departmental supply of services, and improved overall outcome of services.

Table 6.4 Summary of payments and estimates – Programme 4: Restorative Services

Sub-programme R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Management and Support	5 830	4 480	3 184	4 091	4 256	4 256	4 353	2.28	4 627	4 912
2. Crime Prevention and Support	122 336	123 607	129 196	144 402	151 640	151 640	164 841	8.71	175 320	187 607
3. Victim Empowerment	6 883	11 951	14 006	17 667	17 167	17 167	24 030	39.98	25 298	26 422
4. Substance Abuse, Prevention and Rehabilitation	65 483	67 274	78 519	81 437	82 668	82 668	86 585	4.74	91 945	96 752
Total payments and estimates	200 532	207 312	224 905	247 597	255 731	255 731	279 809	9.42	297 190	315 693

Note: Programme 2: Social Welfare Services has been split into three programmes namely: Programme 2: Social Welfare Services, Programme 3: Children and Families and Programme 4: Restorative Services.

Table 6.4.1 Summary of payments and estimates by economic classification – Programme 4: Restorative Services

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	151 098	151 982	155 513	172 257	179 966	179 966	191 791	6.57	203 623	217 387
Compensation of employees	79 276	76 291	81 619	103 361	98 456	98 456	108 440	10.14	115 233	125 036
Goods and services	71 762	75 675	73 894	68 896	81 510	81 510	83 351	2.26	88 390	92 351
Interest and rent on land	60	16								
Transfers and subsidies to	45 013	53 993	67 401	73 228	73 339	73 339	85 586	16.70	91 003	95 611
Departmental agencies and accounts			1		13	13	13		14	15
Non-profit institutions	44 201	53 638	67 174	73 206	72 706	72 706	85 550	17.67	90 964	95 570
Households	812	355	226	22	620	620	23	(96.29)	25	26
Payments for capital assets	4 421	1 337	1 984	2 112	2 426	2 426	2 432	0.25	2 564	2 695
Machinery and equipment	4 421	1 337	1 984	2 112	2 426	2 426	2 432	0.25	2 564	2 695
Payments for financial assets			7							
Total economic classification	200 532	207 312	224 905	247 597	255 731	255 731	279 809	9.42	297 190	315 693

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- pria- tion 2013/14	Adjusted appro- pria- tion 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2015/16
Transfers and subsidies to (Current)	45 013	53 993	67 401	73 228	73 339	73 339	85 586	16.70	91 003	95 611
Departmental agencies and accounts			1		13	13	13		14	15
Entities receiving transfers			1		13	13	13		14	15
Other			1		13	13	13		14	15
Non-profit institutions	44 201	53 638	67 174	73 206	72 706	72 706	85 550	17.67	90 964	95 570
Households	812	355	226	22	620	620	23	(96.29)	25	26
Social benefits	812	355	226	22	620	620	23	(96.29)	25	26

Programme 5: 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 5.1: Management and Support

provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

Sub-programme 5.2: Community Mobilisation

building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people

Sub-programme 5.3: Institutional capacity building and support for NPOs

to support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPOs to flourish

Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods

design and implement integrated development programmes aimed at youth, children and their caregivers in need of nutrition support

Sub-programme 5.5: Community Based Research and Planning

to provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges

Sub-programme 5.6: Youth development

create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities

Sub-programme 5.7: Women development

create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities

Sub-programme 5.8: Population policy promotion

to promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy

Policy developments

The Department was allocated the responsibility of coordinating **Provincial Strategic Objective 8: Promoting social inclusion and reducing poverty.**

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

Provision for inflationary increases in funding to the NPO sector.

Strengthening the targeted feeding programme through the MOD centres.

Continuing the skills development project via the Department's EPWP and Youth development programme.

Expenditure trends analysis

The increase from the revised estimates of R49.359 million in 2013/14 to R68.112 million in 2014/15 is due to provisions for the strengthening of the feeding programme through MOD centres and inflationary increases to NGOs. The budget allocation thereafter increases to R81.104 million in 2016/17.

Strategic goals as per Strategic Plan

Create opportunities through community development services.

Strategic objectives as per Annual Performance Plan**Sub-programme 5.3: Institutional capacity building and support for NPOs**

Capacity development and support services to identify funded NPOs and indigenous civil society organisations.

Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods

Access to appropriate nutrition and social support services for youth, children, their primary caregivers and/or households at risk of hunger.

Sub-programme 5.6: Youth Development

Access to appropriate social development services for youth in school and youth out of school.

Sub-programme 5.8: Population Policy Promotion

To facilitate, conduct and manage population research, population advocacy, population capacity building in respect of demographic dynamics and population trends, and monitor and evaluate the implementation of policy in the Province.

Table 6.5 Summary of payments and estimates – Programme 5: Development and Research

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Management and Support	18 344	10 202	14 912	11 351	6 400	6 400	7 872	23.00	8 210	9 064
3. Institutional Capacity Building and Support for NPOs	1 962	1 100	1 246	1 300	1 300	1 300	1 365	5.00	1 428	1 504
4. Poverty Alleviation and Sustainable Livelihoods	30 651	20 841	4 104	4 515	4 115	4 115	39 316	855.43	45 416	51 763
6. Youth Development	3 264	2 139	20 776	31 417	31 417	31 417	16 156	(48.58)	14 255	15 011
8. Population Policy Promotion	4 822	4 989	5 683	6 602	6 127	6 127	3 403	(44.46)	3 539	3 762
Total payments and estimates	59 043	39 271	46 721	55 185	49 359	49 359	68 112	37.99	72 848	81 104

Note: Sub-programme 5.6: National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R2 580 000 (2014/15)

Table 6.5.1 Summary of payments and estimates by economic classification – Programme 5: Development and Research

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	15 138	13 150	26 768	17 909	20 091	20 091	11 229	(44.11)	11 701	12 778
Compensation of employees	6 599	9 924	11 176	14 458	9 697	9 697	9 264	(4.47)	9 764	10 738
Goods and services	8 523	3 222	15 592	3 451	10 394	10 394	1 965	(81.09)	1 937	2 040
Interest and rent on land	16	4								
Transfers and subsidies to	35 397	26 100	19 895	37 232	29 239	29 239	56 837	94.39	61 099	68 278
Non-profit institutions	35 397	26 100	19 543	37 232	29 164	29 164	56 837	94.89	61 099	68 278
Households			352		75	75		(100.00)		
Payments for capital assets	8 508	21	58	44	29	29	46	58.62	48	48
Machinery and equipment	8 508	21	58	44	29	29	46	58.62	48	48
Total economic classification	59 043	39 271	46 721	55 185	49 359	49 359	68 112	37.99	72 848	81 104

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	35 397	26 100	19 895	37 232	29 239	29 239	56 837	94.39	61 099	68 278
Non-profit institutions	35 397	26 100	19 543	37 232	29 164	29 164	56 837	94.89	61 099	68 278
Households			352		75	75		(100.00)		
Social benefits			30		75	75		(100.00)		
Other transfers to households			322							

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2010/11	As at 31 March 2011/12	As at 31 March 2012/13	As at 31 March 2013/14	As at 31 March 2014/15	As at 31 March 2015/16	As at 31 March 2016/17
1. Administration	507	420	637	575	635	635	635
2. Social Welfare Services	892	843	884	1 031	1 150	1 209	1 209
3. Children and Families	16	16	16	16	16	16	16
4. Restorative Services	459	459	459	476	519	529	529
5. Development and Research	26	25	35	22	23	23	23
Total personnel numbers	1 900	1 763	2 031	2 120	2 343	2 412	2 412
Total personnel cost (R'000)	369 027	398 813	453 684	511 173	572 898	602 601	640 619
Unit cost (R'000)	194	226	223	241	245	250	266

Table 7.2 Departmental personnel numbers and costs

Description	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			2016/17
							2014/15	2013/14	2015/16	2016/17
Total for department							2 343	10.52	2 412	2 412
Personnel numbers (head count)	1 900	1 763	2 031	2 190	2 190	2 120				
Personnel cost (R'000)	369 027	398 813	453 684	521 303	511 173	511 173	572 898	12.08	602 601	640 619
<i>of which</i>										
Human resources component										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Finance component										
Personnel numbers (head count)	53	53	53	53	53	53	131	147.17	131	131
Personnel cost (R'000)	9 526	9 526	10 026	10 553	10 553	10 553	25 165	138.46	30 125	32 234
Head count as % of total for department	2.79	3.01	2.61	2.42	2.42	2.50	5.59		5.43	5.43
Personnel cost as % of total for department	2.58	2.39	2.21	2.02	2.06	2.06	4.39		5.00	5.03
Full time workers										
Personnel numbers (head count)	1 710	1 435	1 547	2 055	2 055	1 809	2 040	12.77	2 079	2 079
Personnel cost (R'000)	347 937	368 330	415 602	509 453	499 323	499 323	532 023	6.55	584 268	620 717
Head count as % of total for department	90.00	81.40	76.17	93.84	93.84	85.33	87.07		86.19	86.19
Personnel cost as % of total for department	94.28	92.36	91.61	97.73	97.68	97.68	92.87		96.96	96.89
Part-time workers										
Personnel numbers (head count)			353	35	35	135	135		135	135
Personnel cost (R'000)			10 437	1 050	1 050	1 050	6 243	494.57	6 617	7 014
Head count as % of total for department			17.38	1.60	1.60	6.37	5.76		5.60	5.60
Personnel cost as % of total for department			2.30	0.20	0.21	0.21	1.09		1.10	1.09
Contract workers										
Personnel numbers (head count)	190	328	131	100	100	176	168	(4.55)	198	198
Personnel cost (R'000)	21 090	30 483	27 645	10 800	10 800	10 800	34 632	220.67	11 716	12 888
Head count as % of total for department	10.00	18.60	6.45	4.57	4.57	8.30	7.17		8.21	8.21
Personnel cost as % of total for department	5.72	7.64	6.09	2.07	2.11	2.11	6.05		1.94	2.01

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Administration	9 608	6 327	7 147	6 986	6 986	6 986	4 851	(30.56)	6 093	6 428
<i>of which</i>										
Payments on tuition	9 594	6 313	7 133	6 972	6 972	6 972	4 851	(30.42)	6 093	6 428
Other	14	14	14	14	14	14		(100.00)		
2. Social Welfare Services	10	10	10	10	10	10		(100.00)		
<i>of which</i>										
Payments on tuition	10	10	10	10	10	10		(100.00)		
5. Development and Research	8	8	8	8	8	8		(100.00)		
<i>of which</i>										
Payments on tuition	8	8	8	8	8	8		(100.00)		

Table 7.4 Information on training

Description	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	2010/11	2011/12	2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Number of staff	1 900	1 763	2 031	2 190	2 190	2 120	2 343	10.52	2 412	2 412
Number of personnel trained	1 400	1 524	1 700	1 700	1 700	1 700	1 700		1 700	1 700
<i>of which</i>										
Male	588	712	712	712	712	712	712		712	712
Female	812	812	988	988	988	988	988		988	988
Number of training opportunities	231	231	231	231	231	231	231		231	231
<i>of which</i>										
Tertiary	146	146	146	146	146	146	146		146	146
Workshops	65	65	65	65	65	65	65		65	65
Seminars	20	20	20	20	20	20	20		20	20
Number of bursaries offered	96	129	129	129	129	129	151	17.05	151	151
Number of interns appointed	400	400	400	400	135	135	135		135	135
Number of learnerships appointed	50	100	100	100						
Number of days spent on training	200	200	200	200	200	200	200		200	200

Note: Tables 7.3 and 7.4 give a summary of departmental spending and information on training, which include payments and estimates for all training items such as bursaries, including new training opportunities such as tertiary, seminars and works training. Training includes financial management courses for in-house staff, as well as internships in the various programmes, and the greatest share will be spent on staff development with specific focus on core functional programmes.

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes

Programme for 2013/14			Programme for 2014/15		
Programme R'000	2014/15 Equivalent		Programme R'000	Pro- gramme	Sub- programme
	Pro- gramme	Sub- programme			
1. Administration	184 559		1. Administration	205 931	
MEC		6 066	MEC		6 104
Corporate Management Services		129 885	Corporate Management Services		143 051
District Management		48 608	District Management		56 776
2. Social Welfare Services (Old Programme 2)	569 797		2. Social Welfare Services	615 663	
Professional & Administrative Support		317 693	Management & Support		350 562
Care & Services to Older Persons		165 709	Services to Older Persons		174 952
Services to Persons with Disabilities		86 395	Services to Persons with Disabilities		90 149
3. Social Welfare Services (Old programme 2)	527 798		3. Children & Families	569 418	
Professional & Administrative Support		7 308	Management & Support		7 711
Care & Support Services to Families		41 322	4. Care & Services to Families		43 435
Child Care & Protection Services		152 317	Child Care & Protection		169 072
Child Care & Protection Services		246 427	ECD and Partial Care		257 000
Child Care & Protection Services		80 424	Child & Youth Care Centres		92 200
4. Social Welfare Services (Old Programme 2)	255 731		Restorative Services	279 809	
Professional & Administrative Support		4 256	Management & Support		4 353
Crime Prevention and Support		151 640	Crime Prevention and Support		164 841
Victim Empowerment		17 167	Victim Empowerment		24 030
Substance Abuse, Prevention & Rehabilitation		82 668	Substance Abuse, Prevention & Rehabilitation		86 585
5. Development & Research (Old Programme 3)	49 359		5. Development & Research	68 112	
Professional & Administrative Support		6 400	Management & Support		7 872
Institutional Capacity Bulding & Support		1 300	Institutional Capacity Building and Support for NPOs		1 365
Sustainable Livelihood		4 115	Poverty Alleviation & Sustainable Community Based Research & Planning		39 316
Youth Development		31 417	Youth Development		16 156
Population Capacity Development & Advocacy		6 127	Population Policy Promotion		3 403
	1 587 244			1 738 933	

Annexure A to Vote 7

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Sales of goods and services other than capital assets	456	568	662	605	605	638	635	(0.47)	668	686
Sales of goods and services produced by department (excluding capital assets)	456	568	662	605	605	638	635	(0.47)	668	686
Sales by market establishments	210	289	348	310	310	343	325	(5.25)	343	361
Other sales	246	279	314	295	295	295	310	5.08	325	325
Other	246	279	314	295	295	295	310	5.08	325	325
Interest, dividends and rent on land	17	25	23	25	25	20	27	35.00	30	32
Interest	17	25	23	25	25	20	27	35.00	30	32
Financial transactions in assets and liabilities	6 338	3 307	3 220	180	180	1 589	200	(87.41)	217	245
Other	6 338	3 307	3 220	180	180	1 589	200	(87.41)	217	245
Total departmental receipts	6 811	3 900	3 905	810	810	2 247	862	(61.64)	915	963

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

Economic classification R'000	Outcome			Main appro- prium 2013/14	Adjusted appro- prium 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	516 126	549 703	613 902	669 928	681 883	681 915	747 193	9.57	785 930	827 817
Compensation of employees	369 027	398 813	453 684	521 303	511 173	511 173	572 898	12.08	602 601	640 619
Salaries and wages	322 631	345 425	394 790	438 743	428 613	428 613	482 276	12.52	507 431	540 999
Social contributions	46 396	53 388	58 894	82 560	82 560	82 560	90 622	9.77	95 170	99 620
Goods and services	146 657	150 602	160 218	148 625	170 710	170 742	174 295	2.08	183 329	187 198
of which										
Administrative fees	252	264	156	130	149	149	151	1.34	159	168
Advertising	3 740	1 473	902	1 076	1 591	1 591	1 677	5.41	1 767	1 864
Assets <R5 000	1 212	2 269	2 511	2 996	2 638	2 638	2 784	5.53	2 518	2 632
Audit cost: External	3 885	4 270	3 048	4 886	4 395	4 395	4 633	5.42	4 883	5 152
Bursaries: Employees	2 034	3 437	2 640	3 580	1 733	1 733	1 827	5.42	2 925	3 086
Catering: Departmental activities	5 079	4 295	4 466	6 909	4 675	4 675	4 511	(3.51)	4 697	4 960
Communication	5 969	7 127	7 731	6 937	7 923	7 923	7 918	(0.06)	8 782	9 250
Computer services	1 973	2 291	1 643	2 177	2 421	2 421	7 396	205.49	7 526	2 665
Cons/prof: Business and advisory services	8 041	4 747	7 796	6 436	7 471	7 471	8 104	8.47	6 792	7 156
Cons/prof: Legal costs	161	537	672	474	107	107	113	5.61	119	126
Contractors	2 772	2 269	14 836	2 218	10 348	10 348	2 844	(72.52)	2 990	3 157
Agency and support/ outsourced services	51 260	57 162	57 383	54 936	61 503	61 503	62 655	1.87	66 588	69 366
Entertainment	214	159	231	341	151	151	113	(25.17)	114	119
Fleet services (including Inventory: Clothing material and accessories		4	6	1	1	1	18 181	(100.00)	19 555	20 633
Inventory: Food and food supplies	228	156	434	290	317	317	311	(1.89)	327	344
Inventory: Fuel, oil and gas	50	55	41	54	37	37	39	5.41	41	43
Inventory: Learner and teacher support material		149	20	19	127	127	126	(0.79)	133	140
Inventory: Materials and supplies	405	365	609	393	609	609	639	4.93	671	706
Inventory: Medical supplies	44	74	9	111	45	45	53	17.78	52	54
Inventory: Medicine	57	443	86	91	53	53	56	5.66	59	63
Medsas inventory interface		24								
Inventory: Other supplies	678	405	1 118	247	339	339	351	3.54	368	388
Consumable supplies	1 643	1 736	2 462	1 849	3 492	3 492	3 228	(7.56)	3 857	4 083
Consumable: Stationery, printing & office supplies	4 966	4 775	4 586	6 072	5 612	5 612	5 918	5.45	5 877	6 523
Operating leases	10 964	3 406	816	142	343	343	506	47.52	535	566
Property payments	17 248	19 474	20 680	16 787	23 924	23 924	24 446	2.18	24 929	27 089
Transport provided: Departmental activity	262	176	291	248	448	448	477	6.47	502	529
Travel and subsistence	21 120	25 887	19 146	21 459	23 594	23 626	8 527	(63.91)	9 509	8 904
Training and development	845	891	2 048	3 041	3 033	3 033	3 024	(0.30)	3 168	3 342
Operating payments	211	496	883	2 067	231	231	234	1.30	245	253
Venues and facilities	1 344	448	584	514	1 373	1 373	1 356	(1.24)	1 430	1 507
Rental and hiring		1 338	2 384	2 144	2 027	2 027	2 097	3.45	2 211	2 330
Interest and rent on land	442	288								
Interest	358	288								
Rent on land	84									
Transfers and subsidies to	666 124	734 289	766 895	887 608	875 615	875 615	969 441	10.72	1 051 893	1 111 175
Departmental agencies and accounts			24		23	23	24	4.35	27	30
Entities receiving transfers			24		23	23	24	4.35	27	30
Other			24		23	23	24	4.35	27	30
Non-profit institutions	660 006	727 840	764 378	884 336	871 964	871 964	964 195	10.58	1 045 467	1 104 417
Households	6 118	6 449	2 493	3 272	3 628	3 628	5 222	43.94	6 399	6 728
Social benefits	945	674	1 312	272	1 128	1 128	222	(80.32)	233	244
Other transfers to households	5 173	5 775	1 181	3 000	2 500	2 500	5 000	100.00	6 166	6 484
Payments for capital assets	34 628	32 982	21 316	20 066	29 746	29 714	39 299	32.26	23 473	24 833
Buildings and other fixed structures							17 000			
Buildings							17 000			
Machinery and equipment	34 628	32 982	21 316	20 066	29 746	29 714	22 299	(24.95)	23 473	24 833
Transport equipment	6 456	13 520	9 470	8 736	9 834	9 802	10 594	8.08	11 166	11 881
Other machinery and equipment	28 172	19 462	11 846	11 330	19 912	19 912	11 705	(41.22)	12 307	12 952
Payments for financial assets	5 305	28	114							
Total economic classification	1 222 183	1 317 002	1 402 227	1 577 602	1 587 244	1 587 244	1 755 933	10.63	1 861 296	1 963 825

Note: The economic classifications as taken up in this Budget are in accordance with **Version 4 of the Standard Chart of Accounts (SCOA)**, which became fully effective from 1 April 2014.

Annexure A to Vote 7

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

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	150 848	152 247	166 409	166 667	166 886	166 918	196 458	17.70	203 622	204 079
Compensation of employees	109 164	111 334	129 182	123 181	125 666	125 666	147 101	17.06	152 442	155 391
Salaries and wages	94 637	97 124	114 038	108 728	111 213	111 213	130 294	17.16	135 015	137 630
Social contributions	14 527	14 210	15 144	14 453	14 453	14 453	16 807	16.29	17 427	17 761
Goods and services	41 354	40 752	37 227	43 486	41 220	41 252	49 357	19.65	51 180	48 688
<i>of which</i>										
Administrative fees	105	205	87	99	118	118	124	5.08	130	138
Advertising	424	172	823	579	1 446	1 446	1 524	5.39	1 606	1 695
Assets <R5 000	378	1 848	1 681	1 309	1 746	1 746	1 783	2.12	1 880	1 983
Audit cost: External	3 885	4 270	3 048	4 886	4 395	4 395	4 633	5.42	4 883	5 152
Bursaries: Employees	1 989	3 437	2 271	3 580	1 733	1 733	1 827	5.42	2 925	3 086
Catering: Departmental activities	736	761	930	784	736	736	470	(36.14)	438	461
Communication	4 981	3 627	3 471	3 798	2 868	2 868	3 000	4.60	3 163	3 335
Computer services	133	1 310	1 641	2 034	2 278	2 278	7 396	224.67	7 526	2 665
Cons/prof: Business and advisory services	1 379	3 322	6 023	4 142	5 566	5 566	6 844	22.96	5 470	5 768
Cons/prof: Legal costs	161	537	623	474	107	107	113	5.61	119	126
Contractors	931	952	464	231	547	547	594	8.59	625	659
Agency and support/ outsourced services	1 343	738	402	316	402	402	351	(12.69)	370	390
Entertainment	205	140	201	289	114	114	89	(21.93)	92	97
Fleet services (including government motor transport)							6 148		6 841	7 211
Inventory: Food and food supplies	16	3	171	21	23	23	8	(100.00)		
Inventory: Fuel, oil and gas	9	7	4	6	9	9	8	(11.11)	9	9
Inventory: Learner and teacher support material		6	3	1	1	1	1		1	1
Inventory: Materials and supplies	60	27	209	60	274	274	283	3.28	299	315
Inventory: Medical supplies		5	7	11	3	3	9	200.00	6	6
Inventory: Other supplies	281	200	556	243	192	192	194	1.04	204	214
Consumable: Stationery, printing & office supplies	3 705	3 176	2 913	3 751	3 319	3 319	3 403	2.53	3 588	3 782
Operating leases	7 755	2 058			232	232	340	46.55	359	379
Property payments	7 055	4 201	3 275	3 570	3 673	3 673	3 552	(3.29)	3 482	3 666
Transport provided: Departmental activity	4		17	5	8	8	14	75.00	14	15
Travel and subsistence	4 267	7 701	5 407	8 259	6 922	6 954	2 009	(71.11)	2 250	2 373
Training and development	615	757	1 822	2 520	2 850	2 850	3 003	5.37	3 168	3 342
Operating payments	170	331	294	1 886	129	129	126	(2.33)	131	133
Venues and facilities	767	120	380	159	879	879	874	(0.57)	921	971
Rental and hiring		841	504	473	650	650	645	(0.77)	680	716
Interest and rent on land	330	161								
Interest	330	161								
Transfers and subsidies to	88	293	1 014		142	142	157	10.56	167	179
Departmental agencies and accounts			5		7	7	8	14.29	9	11
Entities receiving transfers			5		7	7	8	14.29	9	11
Other			5		7	7	8	14.29	9	11
Households	88	293	1 009		135	135	149	10.37	158	168
Social benefits	88	293	1 009		135	135	149	10.37	158	168
Payments for capital assets	21 674	31 615	9 906	9 248	17 531	17 499	26 316	50.39	9 789	10 308
Buildings and other fixed structures							17 000			
Buildings							17 000			
Machinery and equipment	21 674	31 615	9 906	9 248	17 531	17 499	9 316	(46.76)	9 789	10 308
Transport equipment	6 456	13 520	1 144	117	117	85	89	4.71	94	99
Other machinery and equipment	15 218	18 095	8 762	9 131	17 414	17 414	9 227	(47.01)	9 695	10 209
Payments for financial assets	5 292	28	89							
Total economic classification	177 902	184 183	177 418	175 915	184 559	184 559	222 931	20.79	213 578	214 566

Table A.2.2 Payments and estimates by economic classification – Programme 2: Social Welfare Services

Economic classification R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	193 714	226 401	258 664	305 830	307 675	307 675	340 004	10.51	358 778	384 818
Compensation of employees	169 682	195 909	225 786	273 698	270 749	270 749	300 983	11.17	317 553	341 308
Salaries and wages	148 452	167 491	193 317	218 710	215 761	215 761	240 822	11.62	254 242	274 642
Social contributions	21 230	28 418	32 469	54 988	54 988	54 988	60 161	9.41	63 311	66 666
Goods and services	24 005	30 389	32 878	32 132	36 926	36 926	39 021	5.67	41 225	43 510
<i>of which</i>										
Administrative fees	111	39	8	22	26	26	27	3.85	29	30
Advertising			73	491	96	96	101	5.21	107	112
Assets <R5 000	81	34	345	1 288	173	173	188	8.67	204	220
Catering: Departmental activities	3 699	2 935	3 032	5 602	3 570	3 570	3 770	5.60	3 982	4 202
Communication	498	3 045	3 697	2 651	4 160	4 160	4 385	5.41	4 622	4 866
Computer services	1	26	2							
Cons/prof. Business and advisory services	1 592			118						
Contractors	517	448	812	810	491	491	518	5.50	545	574
Agency and support/ outsourced services	236	608	994		1 391	1 391	1 466	5.39	1 545	1 627
Entertainment	4	5	3	22	21	21	21		21	21
Fleet services (including government motor transport)							9 652		10 205	10 779
Inventory: Clothing material and accessories		2	3							
Inventory: Food and food supplies	115	45	24	47	18	18	19	5.56	20	21
Inventory: Fuel, oil and gas	1	5		9	8	8	8		8	9
Inventory: Learner and teacher support material					7	7		(100.00)		
Inventory: Materials and supplies	18	122	87		70	70	74	5.71	78	82
Inventory: Medical supplies	40			98	13	13	13		14	15
Inventory: Medicine	6	8								
Medsas inventory interface		12								
Inventory: Other supplies	339	202	559		98	98	105	7.14	111	118
Consumable supplies	344	253	627							
Consumable: Stationery, printing & office supplies	429	813	1 005	1 654	1 293	1 293	1 398	8.12	1 239	1 630
Operating leases	1 092	916	600	71	71	71	75	5.63	80	85
Property payments	631	5 452	7 900	6 280	10 279	10 279	10 834	5.40	11 119	12 024
Transport provided: Departmental activity	258	176	236	243	440	440	463	5.23	488	514
Travel and subsistence	13 575	14 566	10 447	10 924	12 889	12 889	4 137	(67.90)	4 946	4 620
Training and development	73		54		136	136		(100.00)		
Operating payments	25	48	435		79	79	84	6.33	88	93
Venues and facilities	320	260	151	236	419	419	441	5.25	465	490
Rental and hiring		369	1 784	1 566	1 178	1 178	1 242	5.43	1 309	1 378
Interest and rent on land	27	103								
Interest		103								
Rent on land	27									
Transfers and subsidies to	205 821	269 062	230 886	253 585	252 405	252 405	265 154	5.05	287 428	300 736
Departmental agencies and accounts			18		3	3	3		4	4
Entities receiving transfers			18		3	3	3		4	4
Other			18		3	3	3		4	4
Non-profit institutions	205 603	268 761	230 681	253 335	252 104	252 104	265 101	5.16	287 374	300 682
Households	218	301	187	250	298	298	50	(83.22)	50	50
Social benefits	45	26	47	250	298	298	50	(83.22)	50	50
Other transfers to households	173	275	140							
Payments for capital assets	25	9	9 335	8 619	9 717	9 717	10 505	8.11	11 072	11 782
Machinery and equipment	25	9	9 335	8 619	9 717	9 717	10 505	8.11	11 072	11 782
Transport equipment			8 288	8 619	9 717	9 717	10 505	8.11	11 072	11 782
Other machinery and equipment	25	9	1 047							
Payments for financial assets	13		18							
Total economic classification	399 573	495 472	498 903	568 034	569 797	569 797	615 663	8.05	657 278	697 336

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Development and Research

Economic classification R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	5 328	5 923	6 548	7 265	7 265	7 265	7 711	6.14	8 206	8 755
Compensation of employees	4 306	5 355	5 921	6 605	6 605	6 605	7 110	7.65	7 609	8 146
Salaries and wages	3 845	4 587	5 289	5 894	5 894	5 894	6 370	8.08	6 827	7 318
Social contributions	461	768	632	711	711	711	740	4.08	782	828
Goods and services	1 013	564	627	660	660	660	601	(8.94)	597	609
<i>of which</i>										
Administrative fees	10	5	3	5	5	5		(100.00)		
Advertising	56									
Assets <R5 000	48	2	12	11	11	11	77	600.00	50	25
Catering: Departmental activities	219	117	175	180	180	180	96	(46.67)	96	107
Communication	1	4	2							
Computer services		6								
Cons/prof: Business and advisory services	2	1								
Contractors	27						3		4	5
Agency and support/outsourced services	17	38								
Entertainment	2	3	3	3	3	3		(100.00)		
Inventory: Clothing material and accessories			1	1	1	1		(100.00)		
Inventory: Materials and supplies	2						3			
Consumable supplies	2	2	5	5	5	5	2	(60.00)	2	3
Consumable: Stationery, printing & office supplies	66	88	92	84	84	84	105	25.00	111	117
Operating leases	54	48					48		51	55
Travel and subsistence	471	240	316	334	334	334	219	(34.43)	231	243
Training and development	4									
Venues and facilities	32	10	1	1	1	1	9	800.00	10	10
Rental and hiring			17	36	36	36	39	8.33	42	44
Interest and rent on land	9	4								
Interest	9	4								
Transfers and subsidies to	379 805	384 841	447 699	523 563	520 490	520 490	561 707	7.92	612 196	646 371
Non-profit institutions	374 805	379 341	446 980	520 563	517 990	517 990	556 707	7.47	606 030	639 887
Households	5 000	5 500	719	3 000	2 500	2 500	5 000	100.00	6 166	6 484
Other transfers to households	5 000	5 500	719	3 000	2 500	2 500	5 000	100.00	6 166	6 484
Payments for capital assets			33	43	43	43		(100.00)		
Machinery and equipment			33	43	43	43		(100.00)		
Other machinery and equipment			33	43	43	43		(100.00)		
Total economic classification	385 133	390 764	454 280	530 871	527 798	527 798	569 418	7.89	620 402	655 126

Table A.2.4 Payments and estimates by economic classification – Programme 4: Restorative Services

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	151 098	151 982	155 513	172 257	179 966	179 966	191 791	6.57	203 623	217 387
Compensation of employees	79 276	76 291	81 619	103 361	98 456	98 456	108 440	10.14	115 233	125 036
Salaries and wages	69 700	67 194	71 980	92 026	87 121	87 121	96 442	10.70	102 518	111 658
Social contributions	9 576	9 097	9 639	11 335	11 335	11 335	11 998	5.85	12 715	13 378
Goods and services	71 762	75 675	73 894	68 896	81 510	81 510	83 351	2.26	88 390	92 351
<i>of which</i>										
Administrative fees	8	15	4	4						
Advertising	3 259	1 301	6	6	49	49	52	6.12	54	57
Assets <R5 000	244	346	455	335	685	685	723	5.55	370	389
Catering: Departmental activities	339	377	259	284	163	163	150	(7.98)	155	163
Communication	476	429	551	480	892	892	528	(40.81)	992	1 044
Computer services	2									
Cons/prof: Business and advisory services		8								
Contractors	1 289	855	1 399	1 177	1 641	1 641	1 729	5.36	1 816	1 919
Agency and support/ outsourced services	49 664	55 771	55 987	54 620	59 710	59 710	60 838	1.89	64 673	67 349
Entertainment	2	4	19	20	4	4	1	(75.00)	1	1
Fleet services (including government motor transport)							2 381		2 509	2 643
Inventory: Food and food supplies	96	108	209	222	276	276	292	5.80	307	323
Inventory: Fuel, oil and gas	40	43	37	39	20	20	23	15.00	24	25
Inventory: Learner and teacher support material		143	17	18	119	119	125	5.04	132	139
Inventory: Materials and supplies	324	216	312	333	263	263	277	5.32	291	306
Inventory: Medical supplies	4	69	2	2	29	29	31	6.90	32	33
Inventory: Medicine	51	435	86	91	53	53	56	5.66	59	63
Medsas inventory interface		12								
Inventory: Other supplies	57	3	2	1	38	38	39	2.63	41	43
Consumable supplies	1 297	1 481	1 830	1 844	3 487	3 487	3 226	(7.48)	3 855	4 080
Consumable: Stationery, printing & office supplies	661	589	415	401	650	650	686	5.54	722	761
Operating leases	1 960	323			40	40	43	7.50	45	47
Property payments	9 562	9 713	9 505	6 937	9 972	9 972	10 060	0.88	10 328	11 399
Travel and subsistence	2 142	3 073	2 565	1 833	3 166	3 166	1 854	(41.44)	1 756	1 325
Training and development	62	127	18	19	4	4	21	425.00		
Operating payments	16	88	129	137	23	23	24	4.35	26	27
Venues and facilities	207	18	22	24	74	74	32	(56.76)	34	36
Rental and hiring		128	65	69	152	152	160	5.26	168	179
Interest and rent on land	60	16								
Interest	19	16								
Rent on land	41									
Transfers and subsidies to	45 013	53 993	67 401	73 228	73 339	73 339	85 586	16.70	91 003	95 611
Departmental agencies and accounts			1		13	13	13		14	15
Provide list of entities receiving transfers			1		13	13	13		14	15
Other			1		13	13	13		14	15
Non-profit institutions	44 201	53 638	67 174	73 206	72 706	72 706	85 550	17.67	90 964	95 570
Households	812	355	226	22	620	620	23	(96.29)	25	26
Social benefits	812	355	226	22	620	620	23	(96.29)	25	26
Payments for capital assets	4 421	1 337	1 984	2 112	2 426	2 426	2 432	0.25	2 564	2 695
Machinery and equipment	4 421	1 337	1 984	2 112	2 426	2 426	2 432	0.25	2 564	2 695
Other machinery and equipment	4 421	1 337	1 984	2 112	2 426	2 426	2 432	0.25	2 564	2 695
Payments for financial assets			7							
Total economic classification	200 532	207 312	224 905	247 597	255 731	255 731	279 809	9.42	297 190	315 693

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Development and Research

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	15 138	13 150	26 768	17 909	20 091	20 091	11 229	(44.11)	11 701	12 778
Compensation of employees	6 599	9 924	11 176	14 458	9 697	9 697	9 264	(4.47)	9 764	10 738
Salaries and wages	5 997	9 029	10 166	13 385	8 624	8 624	8 348	(3.20)	8 829	9 751
Social contributions	602	895	1 010	1 073	1 073	1 073	916	(14.63)	935	987
Goods and services	8 523	3 222	15 592	3 451	10 394	10 394	1 965	(81.09)	1 937	2 040
<i>of which</i>										
Administrative fees	18		54							
Advertising	1									
Assets <R5 000	461	39	18	53	23	23	13	(43.48)	14	15
Bursaries: Employees	45		369							
Catering: Departmental activities	86	105	70	59	26	26	25	(3.85)	26	27
Communication	13	22	10	8	3	3	5	66.67	5	5
Computer services	1 837	949		143	143	143		(100.00)		
Cons/prof: Business and advisory services	5 068	1 416	1 773	2 176	1 905	1 905	1 260	(33.86)	1 322	1 388
Cons/prof: Legal costs			49							
Contractors	8	14	12 161		7 669	7 669		(100.00)		
Agency and support/ outsourced services		7								
Entertainment	1	7	5	7	9	9	2	(77.78)		
Inventory: Clothing material and accessories		2	2							
Inventory: Food and food supplies	1		30							
Inventory: Materials and supplies	1		1		2	2	2		3	3
Inventory: Other supplies	1		1	3	11	11	13	18.18	12	13
Consumable: Stationery, printing & office supplies	105	109	161	182	266	266	326	22.56	217	233
Operating leases	103	61	216	71						
Property payments		108								
Transport provided: Departmental activity			38							
Travel and subsistence	665	307	411	109	283	283	308	8.83	326	343
Training and development	91	7	154	502	43	43		(100.00)		
Operating payments		29	25	44						
Venues and facilities	18	40	30	94						
Rental and hiring			14		11	11	11		12	13
Interest and rent on land	16	4								
Interest		4								
Rent on land	16									
Transfers and subsidies to	35 397	26 100	19 895	37 232	29 239	29 239	56 837	94.39	61 099	68 278
Non-profit institutions	35 397	26 100	19 543	37 232	29 164	29 164	56 837	94.89	61 099	68 278
Households			352		75	75		(100.00)		
Social benefits			30		75	75		(100.00)		
Other transfers to households			322							
Payments for capital assets	8 508	21	58	44	29	29	46	58.62	48	48
Machinery and equipment	8 508	21	58	44	29	29	46	58.62	48	48
Transport equipment			38							
Other machinery and equipment	8 508	21	20	44	29	29	46	58.62	48	48
Total economic classification	59 043	39 271	46 721	55 185	49 359	49 359	68 112	37.99	72 848	81 104

Table A.3 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			2014/15
Cape Town Metro	715 476	753 610	802 160	916 154	925 796	925 796	1 021 821	10.37	1 083 137	1 146 135
West Coast Municipalities	32 703	38 425	42 303	48 658	48 658	48 658	59 772	22.84	63 358	66 577
Matzikama	32 703	38 425	42 303	48 658	48 658	48 658	59 772	22.84	63 358	66 577
Cape Winelands Municipalities	217 156	243 337	258 018	280 326	280 326	280 326	300 282	7.12	318 299	334 469
Across wards and municipal projects	217 156	243 337	258 018	280 326	280 326	280 326	300 282	7.12	318 299	334 469
Overberg Municipalities	13 014	16 516	18 151	25 071	25 071	25 071	33 229	32.54	35 223	37 012
Across wards and municipal projects	13 014	16 516	18 151	25 071	25 071	25 071	33 229	32.54	35 223	37 012
Eden Municipalities	161 893	176 111	185 376	200 434	200 434	200 434	223 100	11.31	236 486	248 499
George	118 818	126 803	133 063	145 121	145 121	145 121	161 712	11.43	170 649	175 397
Oudtshoorn	43 075	49 308	52 313	55 313	55 313	55 313	61 388	10.98	65 837	73 102
Central Karoo Municipalities	81 941	89 003	96 219	106 959	106 959	106 959	117 729	10.07	124 793	131 133
Beaufort West	81 941	89 003	96 219	106 959	106 959	106 959	117 729	10.07	124 793	131 133
Total provincial expenditure by district and local municipality	1 222 183	1 317 002	1 402 227	1 577 602	1 587 244	1 587 244	1 755 933	10.63	1 861 296	1 963 825

Note: Projects disaggregated per district.

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc.	Units (i.e. number of facilities)	Date: Start Note 1	Date: Finish Note 2									MTEF 2014/15	MTEF 2015/16
1. NEW AND REPLACEMENT ASSETS																		
TOTAL: NEW AND REPLACEMENT ASSETS																		
2. UPGRADES AND ADDITIONS																		
TOTAL: UPGRADES AND ADDITIONS																		
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																		
1	Bonnytown	Cape Town Metro	City of Cape Town		Child and Youth Care Facility	2014/04/01	2015/03/31	Equitable Share	Programme 4		1 000		120	880	1 000			
2	Tenderten	Cape Town Metro	City of Cape Town		Child and Youth Care Facility	2014/04/01	2015/03/31	Equitable Share	Programme 4		1 500		180	1 320	1 500			
3	Vredelus	Cape Town Metro	City of Cape Town		Child and Youth Care Facility	2014/04/01	2015/03/31	Equitable Share	Programme 4		8 000		960	7 040	8 000			
4	Outsource Facilities: Clanwilliam/ Horizon	West Coast Town Metro	Cederberg/City of Cape Town		Child and Youth Care Facility	2014/04/01	2015/03/31	Equitable Share	Programme 4		2 500		300	2 200	2 500			
5	De Novo	Cape Town Metro	City of Cape Town		Substance Abuse Centre	2014/04/01	2015/03/31	Equitable Share	Programme 4		1 000		120	880	1 000			
6	Kensington/WC Rehabilitation Centre	Cape Town Metro	City of Cape Town		Substance Abuse Centre	2014/04/01	2015/03/31	Equitable Share	Programme 4		3 000		360	2 640	3 000			
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS																		
4. MAINTENANCE																		
TOTAL: MAINTENANCE AND REPAIRS																		
INFRASTRUCTURE TRANSFERS - CURRENT																		
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																		
INFRASTRUCTURE TRANSFERS - CAPITAL																		
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																		
TOTAL: INFRASTRUCTURE																		
													2 040	14 960	17 000			

Vote 8

Department of Human Settlements

	2014/15 To be appropriated	2015/16	2016/17
MTEF allocations	R2 115 245 000	R2 252 722 000	R2 491 010 000
Responsible MEC	Provincial Minister of Human Settlements		
Administering Department	Department of Human Settlements		
Accounting Officer	Head of Department, Human Settlements		

1. Overview

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 and sustainable human settlements; and

To facilitate delivery through sound administration and the engagement of all spheres of government and social partners.

Main Services and Core functions

The main services of the Department are to:

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; and

Manage and maintain housing assets strategically and effectively.

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.

Demands and changes in services and expected changes in services and resources

As a result of the fiscal tightening over the 2014 medium term expenditure framework period, the Department's budget allows for growth in nominal terms. To ensure service delivery, the Department embarked on various efficiency programmes in terms of administrative expenditure, strengthened control to prevent and detect fraud and irregular expenses and transfers of subsidy funding to municipalities.

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)

Aligning departmental budgets to achieve government's prescribed outcomes

The Department will contribute to National Outcome 8 which was developed to provide strategic focus for the 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 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 2014/15 Annual Performance Plan are informed by the national and provincial priorities.

Budget decisions

The implementation of Provincial Strategic Objective 6 and National Outcome 8 served as the basis for resource allocation for the 2013/14 financial year. The harsh economic climate and the subsequent cuts in budget allocations were taken into account when compiling this budget. Expenditure on non-core business was again interrogated and adjusted so that direct spending on service delivery is not adversely affected. This was done in consultation with the Provincial Treasury and other role players through the MTEC process.

The utilisation of consultants and other service providers was interrogated and assessed and the Department entered into agreements with other Provincial Departments and the Development Bank of Southern Africa (DBSA). The Forensic Investigating Unit (FIU) will provide additional capacity to do forensic investigations when needed, while Centre for e-Innovation (Ce-I) will now provide the support and hosting of the Housing Demand Database. The Department entered into an agreement with the Department of Local Government for the utilisation of the Community Development Workers to assist with the Housing Consumer Education and other human settlement programmes. The DBSA is co-funding professionals deployed to the Department to assist in the successful implementation of projects. The Department will however still invest in municipal human settlement pipelines and assistance through the PRT programme that is being funded via the Human Settlement Development Grant (HSDG).

The Department's allocations to municipalities in respect of the HSDG are based on already approved projects that are being implemented or are ready to be implemented as from 1 April 2013. Human settlement pipelines were developed in line with the municipal Integrated Development Plans (IDPs) by the Professional Resources Teams (PRTs). This will ensure that the Department delivers on its non-financial targets as per Provincial Strategic Objective 6 and National Outcome 8. The Professional Resources Teams (PRTs) will continue to assist municipalities and the Department to package projects in line with the Strategy and ensure that enough projects are in the pipeline for each municipality to implement.

The Department will also continue with the closing of the Western Cape Housing Development Fund, including the devolution and transfer of assets to the beneficiaries, municipalities and other end users in line with their legislative requirements as set out in the Housing Act. This is being done in a structured manner, obtaining Provincial Cabinet approvals where needed. The Department of Transport and Public Works is also consulted to ensure that assets needed for provincial projects/programmes are not alienated. This will lead to substantial savings in respect of municipal services and rates, maintenance and administrative cost.

2. Review of the current financial year (2013/14)

Necessary programmes and support strategies were put in place to assist the Department to achieve its strategic goals and the outcomes of Provincial Strategic Objective 6 (PSO 6). Such measures included the operationalisation of the Professional Resource Teams (PRTs), which assisted municipalities with project packaging, security of tenure and unblocking of the People Housing Process programme (PHP).

The PRTs were fully operational during the 2013/14 financial year and provided the Department with the necessary support in order to delivery on its mandate. They assisted local municipalities with the development of human settlement pipelines, which allowed municipalities to plan developments for a period of five year. As part of the pipeline exercise, the PRTs assisted municipalities with the preparation of maps and spatial information which is used to evaluate the development of sustainable human settlements.

Significant progress has been made in assisting municipalities with the implementation of housing demand database since the operationalisation thereof in 2012. To date, all 24 local municipalities have uploaded their housing demand data on the system. The Department embarked on a process to assist municipalities with the cleaning of their historical housing demand data and continues to provide municipalities with the necessary user support. For the period under review, the City of Cape Town (CoCT) introduced an enhanced data platform and transferred the platform to the Department in terms of the Memorandum of Agreement (MoA) signed with the CoCT. The data platform has been given to the Ce-I who has modified the platform to include all 24 local municipalities.

To date, for the period extending from 1 April 2013 to 31 December 2013, the Department has delivered a total of 9 736 housing opportunities. It is envisaged that the Department will achieve a total of 11 802 top structures, 6 642 serviced sites and 1 959 other housing opportunities by the end of the financial year. The Department spent the total Human Settlement Development Grant (HSDG) allocation for the financial year.

For the period under review, the Department successfully recruited staff on a contract basis to perform the functions of the Portfolio Management Office (PMO), migrating from an outsourced function to an in-sourced one. It is envisaged that the posts will become permanent after the organisational structure has been reviewed and approved. The PMO has refined and implemented departmental standard operating procedures relating to the project approval cycle and monitoring and reporting on project performance. Furthermore, it improved reliability of performance information against pre-determined objectives has been achieved by implementing effective monthly and quarterly reporting and evidence collection procedures.

The City of Cape Town (CoCT) received Level 2 Accreditation on 14 June 2012 which allowed the City to approve and implement human settlements projects. During the period under review, the Department embarked on a process to finalise the assignment of all functions pertaining to the administration of national housing programmes to the CoCT. Consultation sessions were held with the Ministers of Local Government, Finance & Economic Development and Tourism, Provincial Treasury, The South African Local Government Association (SALGA), National Department of Human Settlements and members of the National Accreditation Panel to obtain their support to assign all functions to the CoCT. The Department and the City is in the process of drafting the Executive Assignment Agreement.

In order to expedite the delivery of housing opportunities and address the challenges that hinder delivery, the Human Settlement Coordination Project led by the Director-General was established. The objective of the project was to develop the first draft of the Integrated Human Settlement Framework (IHSF) for the City of Cape Town (CoCT). The IHSF must recommend systems and procedures to do the following: to expedite the delivery of housing in the CoCT over the short, medium and long-term; to co-ordinate and align the various initiatives, plans, programs and budgets of the Western Cape Government and the CoCT. The IHSF was tabled on 9 December 2013, at the Political Steering Committee jointly led by the Premier and the Mayor on 9 December 2013.

3. Outlook for the coming financial year (2014/15)

In the ensuing financial year, the Department will strive to fulfil its mandate through supporting municipal planning, the implementation of provincial policy to improve the delivery process and the provision of social and rental housing through collaboration with partnering institutions.

The Department has introduced a new enhanced data management platform, which will be modified to incorporate all non-metro municipalities. The Department will provide municipalities with necessary training around the new enhanced housing demand database, which will be launched in the new financial year.

The Department expressed its commitment to the national outcome and Provincial Strategic Objectives by implementing a number of programmes that support these strategies and its strategic goals. To date, for the period extending from 1 April 2013 to 31 December 2013, the Department has delivered a total of 9 736 housing opportunities. It is envisaged that the Department will deliver a total of 10 357 housing units, 6 211 serviced sites and 1 015 other housing opportunities in the new financial year. The other housing opportunities include units restored by means of the Rectification Programme and units refurbished and upgraded by means of the Community Residential Unit Programme. In the new financial year, a portion of the Human Settlement Development Grant (HSDG) has been earmarked for repairs and flood damage with a view towards the provision of assistance in terms of disaster management.

The Department is currently managing the development of a social housing project pipeline within the Cape Town metro, which is aimed at the development of new social rental housing opportunities through partnerships with accredited Social Housing Institutions and the private sector. The construction of 620 units in areas such as Elsies River and Scottsdene has commenced. The Department aims to complete 100 units by the end of the current financial year and 220 units in the following financial year. In addition, the Department will assist 'leader town' municipalities with the identification of restructuring zones which will enable the delivery of the social housing programme.

The provision of sites for GAP beneficiaries, that is people earning between R3 501 and R15 000 per month is set to improve in the coming year. The Department has entered into an agreement with the National Housing Finance Corporation which will enable it to plan for the provision of sites to be developed for GAP beneficiaries benefitting from the Finance Linked Individual Subsidies Programme (FLISP) in 2014/15. The Department embarked on an awareness drive with municipalities for the FLISP programme focusing on planning and budgeting. In addition, it is envisaged that the Department will roll out training programmes to municipalities with regards to the FLISP programme. In the following financial year, the Department plans to initiate the development of a business case and an affordable housing model. Furthermore, the Department will develop and operationalise partnership agreements with relevant stakeholders, e.g. the Estate Agents Affairs Board, with the objective of expediting the implementation of the FLISP programme. The Department has undertaken housing consumer education of affordable housing in partnership with various stakeholders operating in the property sector.

The Department has approved a business plan of R6.7 million for a labour intensive project linked to the Delft Symphony housing project. It is envisaged that the project will produce 1 911 top structures and will be concluded within the 2014/15 financial year. In the new financial year, the Department will receive an additional Expanded Public Works Integrated Grant which will be utilised to expand job creation efforts in the specific focus areas where labour intensive delivery methods can be utilised.

The assignment agreement of the metro to perform the human settlements function within the City of Cape Town (CoCT) is being finalised. The CoCT will receive a capacitation grant from the National Department of Human Settlements (NDoHS) as of 1 July 2014; and it is anticipated that the capital grant for the implementation of the Human Settlements Development Grant (HSDG) will be transferred directly to the CoCT from the NDoHS as of 1 July 2015. This will have a major impact on the budget and delivery of the Department from the 2015/16 financial year and beyond.

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 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2015/16
Treasury funding										
Equitable share	103 253	(3 907)	80 444	126 660	126 660	126 660	136 467	7.74	145 771	153 516
Conditional grants	1 940 537	1 638 845	1 725 180	1 928 971	1 962 237	1 962 237	1 918 778	(2.21)	2 044 191	2 271 408
Human Settlements Development Grant	1 940 037	1 638 845	1 725 180	1 925 971	1 959 237	1 959 237	1 914 936	(2.26)	2 044 191	2 271 408
<i>of which</i>										
City of Cape Town				733 484	733 484	733 484	1 350 467	84.12	1 442 814	1 605 936
Expanded Public Works Programme Incentive Grant for Provinces	500			3 000	3 000	3 000	3 842	28.07		
Financing	60 000	16 280	68 968	33 000	52 100	52 100		(100.00)		
Provincial Revenue Fund	60 000	16 280	68 968	33 000	52 100	52 100		(100.00)		
Total Treasury funding	2 103 790	1 651 218	1 874 592	2 088 631	2 140 997	2 140 997	2 055 245	(4.01)	2 189 962	2 424 924
Departmental receipts										
Sales of goods and services other than capital assets	36	316	72	70	100	120	95	(20.83)	97	99
Interest, dividends and rent on land	681	338	120	480	4 280	2 760	4 080	47.83	602	629
Financial transactions in assets and liabilities	60 613	182 528	112 674	59 450	70 620	72 120	55 825	(22.59)	62 061	65 358
Total departmental receipts	61 330	183 182	112 866	60 000	75 000	75 000	60 000	(20.00)	62 760	66 086
Total receipts	2 165 120	1 834 400	1 987 458	2 148 631	2 215 997	2 215 997	2 115 245	(4.55)	2 252 722	2 491 010

Note:

Human Settlements Development Grant: The above allocation includes earmarked for repair of flood damage of R4 858 000 for 2014/15 and R3 692 000 for 2015/16.

Summary of receipts:

Total receipts decrease by R33.386 million or 1.55 per cent from R2.149 billion in 2013/14 (main appropriation) to R2.115 billion in 2014/15 and increases to R2.253 billion in 2015/16 and to R2.491 billion in 2016/17. The decrease in the base year is due to the implementation of the sanitation programme by the National Department of Human Settlements.

Treasury funding:

Equitable share transfers increase by R9.807 million or 7.74 per cent from R126.660 million in 2013/14 (main appropriation) to R136.467 million in 2014/15, and continue to increase to R145.771 million in 2015/16 and R153.516 million in 2016/17. The Human Settlements Development Grant decreases by 0.6 per cent from R1.926 billion received in 2013/14 (main appropriation) to R1.915 billion in 2014/15 and increases to R2.044 billion in 2015/16 and R2.271 billion in 2016/17. R3 million was received for the Expanded Public Works Programme in 2013/14 (main appropriation) which increased to R3.842 million in 2014/15.

Departmental own receipts:

Departmental own receipts remained constant at R60 million in 2013/14 (main appropriation) and 2014/15 and increases to R62.760 million in 2015/16, and to R66.086 million in 2016/17.

Departmental receipts are comprised of:

R70 000 which consists of insurance premiums administered by the Department (R43 000) and tender documentation (R26 000), as recorded under sales of goods and services other than capital assets.

R480 000 recorded under interest, dividends and rent on land in respect of interest on trust accounts administered by accounts administrators for the 2014 MTEF. It increases to R4.080 million in 2014/15, decreases to R602 000 in 2015/16, and increases to R629 000 in 2016/17.

R59.450 million recorded under financial transactions in assets and liabilities in 2013/14 (main appropriation) with respect to repayment of housing loans/rental accounts and recovery of previous years' expenditure decreases by 6.1 per cent from R59.450 million in 2013/14 (main appropriation) to R55.825 million in 2014/15, and increases to R62.061 million in 2015/16, and to R65.358 million in 2016/17.

Donor funding (excluded from vote appropriation)

None.

5. Payment summary

Key assumptions

National and Provincial Cabinet's delivery priorities for the 2013/14 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 municipal needs, municipal IDPs and the Provincial Strategic Objective 6/National Outcome 8. The 2013/14 allocations were based on the readiness of projects, while the outer years were not allocated due to a national decision to allocate only 50 per cent of the indicative allocations to the provinces at this stage.

Provincial priorities

The departments' strategic plan is aligned to the eleven provincial strategic objectives of the Western Cape government:

PSO 1: Increasing opportunities for growth and jobs

PSO 2: Improving education outcomes

PSO 3: 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: Promoting social inclusion and reducing 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

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- p-riation 2013/14	Adjusted appro- p-riation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Administration	73 532	75 764	83 235	75 140	76 308	81 890	81 622	(0.33)	87 592	92 254
2. Housing Needs, Research and Planning	8 817	12 579	13 966	16 979	14 961	14 961	18 257	22.03	19 509	20 541
3. Housing Development	2 015 543	1 698 616	1 841 011	2 011 012	2 064 228	2 058 646	1 971 781	(4.22)	2 102 844	2 333 170
4. Housing Asset Management Property Management	67 228	47 441	49 246	45 500	60 500	60 500	43 585	(27.96)	42 777	45 045
Total payments and estimates	2 165 120	1 834 400	1 987 458	2 148 631	2 215 997	2 215 997	2 115 245	(4.55)	2 252 722	2 491 010

Note:

Programme 1: MEC total remuneration package: R1 652 224 with effect from 1 April 2013.

Programme 3: National conditional grant: Human Settlements – R1 914 936 000 (2014/15), of which R1 350 467 000 is earmarked for the CoCT, as well as R2 044 191 000 (2015/16) and R2 271 408 000 (2016/17).

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

Economic classification R'000	Outcome			Main appro- p-riation 2013/14	Adjusted appro- p-riation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	204 244	203 143	237 611	259 805	252 368	249 651	249 499	(0.06)	244 453	252 975
Compensation of employees	111 532	122 338	137 325	151 561	151 637	153 166	165 017	7.74	174 538	184 382
Goods and services	92 697	80 792	100 286	108 221	100 731	96 485	84 482	(12.44)	69 915	68 593
Interest and rent on land	15	13		23						
Transfers and subsidies to	1 955 127	1 624 616	1 744 491	1 884 292	1 958 395	1 961 529	1 860 690	(5.14)	2 002 994	2 232 475
Provinces and municipalities	75 998	42 325	100 610	53 420	90 314	92 861	11 662	(87.44)	8 622	9 079
Departmental agencies and accounts		601	267							
Higher education institutions	1 500	1 000	1 000	1 000	1 000	1 000		(100.00)		
Public corporations and private enterprises					850	960		(100.00)		
Non-profit institutions		11								
Households	1 877 629	1 580 679	1 642 614	1 829 872	1 866 231	1 866 708	1 849 028	(0.95)	1 994 372	2 223 396
Payments for capital assets	5 257	6 397	5 129	4 534	4 534	4 117	4 756	15.52	4 975	5 260
Machinery and equipment	5 257	6 359	4 942	4 534	4 534	4 117	4 756	15.52	4 975	5 260
Software and other intangible assets		38	187							
Payments for financial assets	492	244	227		700	700	300	(57.14)	300	300
Total economic classification	2 165 120	1 834 400	1 987 458	2 148 631	2 215 997	2 215 997	2 115 245	(4.55)	2 252 722	2 491 010

Transfers to public entities

None.

Transfers to development corporations

None.

Transfers to local government**Table 5.4 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Category A	454 947	471 964	689 869	744 484	744 484	744 484	1 350 467	81.40	1 442 814	1 605 936
Category B	693 398	563 699	660 734	862 492	872 949	872 949	564 469	(35.34)	601 377	665 472
Category C	9 153	6 002								
Total departmental transfers to local government	1 157 498	1 041 665	1 350 603	1 606 976	1 617 433	1 617 433	1 914 936	18.39	2 044 191	2 271 408
Funds retained by the department (not included in the transfers to local government)	838 723	624 460	454 545	362 995	404 904	404 904		(100.00)		

Departmental Public Private Partnerships (PPPs) 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: 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 of the Premier (Organisational Development) is investigating the Department's current organisational structure to re-align the Departmental structure to the revised business/delivery model which the Department implemented in 2012/13. A regional delivery model is proposed whereby all functions will be mainstreamed per district. This will ensure accountability on delivery as regional managers will be responsible for the planning and delivery of targets. The development of the micro structure started in the 2013/14 financial year. In the meantime staff is appointed additional to the establishment to fill the gaps.

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. The Internal Control unit of the Department was expanded to support the monitoring and evaluation unit. 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 who are interested in obtaining a qualification in the built environment.

Expenditure trends analysis

The budget in respect of the transfer of support functions to the Department of Local Government amounts to R9.8 million in 2013/14 and was shifted to the department, resulting in a net decrease in the budget. The increase from the 2013/14 main budget to 2014/15 and 2015/16 is due to normal inflationary increases reflected over the MTEF period while cutting down on non-core expenditure and other efficiency measures.

Strategic goal as per the Strategic Plan

To facilitate delivery through sound administration.

Strategic objective as per the Annual Performance Plan

Create organisational programme management capability.

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

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Office of the MEC	4 852	4 898	5 778	5 996	5 866	5 699	6 059	6.32	6 420	6 776
2. Corporate Services	68 680	70 866	77 457	69 144	70 442	76 191	75 563	(0.82)	81 172	85 478
Total payments and estimates	73 532	75 764	83 235	75 140	76 308	81 890	81 622	(0.33)	87 592	92 254

Note: Sub-programme 1.1: MEC total remuneration package: R1 652 224 with effect from 1 April 2013.

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

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	66 904	68 748	77 655	70 406	70 874	76 493	76 316	(0.23)	82 067	86 432
Compensation of employees	44 180	46 167	56 256	52 346	54 247	58 878	57 672	(2.05)	62 560	65 893
Goods and services	22 709	22 568	21 399	18 043	16 627	17 615	18 644	5.84	19 507	20 539
Interest and rent on land	15	13		17						
Transfers and subsidies to	879	375	224	200	200	600	250	(58.33)	250	262
Provinces and municipalities	1									
Departmental agencies and accounts		100								
Non-profit institutions		11								
Households	878	264	224	200	200	600	250	(58.33)	250	262
Payments for capital assets	5 257	6 397	5 129	4 534	4 534	4 097	4 756	16.08	4 975	5 260
Machinery and equipment	5 257	6 359	4 942	4 534	4 534	4 097	4 756	16.08	4 975	5 260
Software and other intangible assets		38	187							
Payments for financial assets	492	244	227		700	700	300	(57.14)	300	300
Total economic classification	73 532	75 764	83 235	75 140	76 308	81 890	81 622	(0.33)	87 592	92 254

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	879	375	224	200	200	600	250	(58.33)	250	262
Provinces and municipalities	1									
Municipalities	1									
Municipal bank accounts	1									
Departmental agencies and accounts		100								
Entities receiving transfers		100								
Other		100								
Non-profit institutions		11								
Households	878	264	224	200	200	600	250	(58.33)	250	262
Social benefits	680	244	224	200	200	600	250	(58.33)	250	262
Other transfers to households	198	20								

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 develop human settlements policies and policy guidelines

Sub-programme 2.3: Planning

to develop provincial multi-year housing development plans

Sub-programme 2.4: Research

to conduct research on sustainable human settlements

Policy developments

The Department utilises the Provincial Strategic Objective 6 (PSO 6): Developing Integrated and Sustainable Human Settlements for all as a tool to promote the creation of sustainable human settlements. This strategy is in accordance with the strategic priorities of the National Outcome Statement 8. It further takes into cognisance the principles of the National Breaking New Ground Comprehensive Housing Plan for Human Settlements.

To expedite the process of rolling out the strategy, the Department developed the Housing Demand Data Improvement Programme (HDDIP) to ensure efficacy and efficiency in the management processes of the housing waiting lists. The HDDIP will also consist of the Provincial Housing Needs Register (PHNR). The Department has developed the Selection Guidelines to promote standard procedures for all the Western Cape municipalities on how to do selection for housing beneficiaries. The Selection Guidelines further seek to ensure fairness in the housing allocation process which is one of the bedrocks of the PSO 6.

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. It 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.

The Department also moved towards a Regional Support approach. Regional managers now represent the Department in specific regions, working closely with Professional Resource Teams and municipalities to ensure that national and provincial priorities are directed spatially and according to the need of the specific geographical area.

Integrated planning has been enhanced through the Integrated Development Plans of municipalities and the improvement of forward planning of human settlement project pipelines. Professional Resource Teams are being utilised to assist the Department to update the pipelines.

Expenditure trends analysis

Normal inflationary increases are reflected over the MTEF period, including the filling of all vacancies. Professional fees are covered in Programme 3 through the OPSCAP allocation.

Strategic goal as per Strategic Plan

Introduce a co-ordinated approach to human settlement planning through effective Integrated Development Planning.

Strategic objective as per Annual Performance Plan

To capacitate all 24 B-municipalities in the Western Cape with targeted training and support to ensure that their Human Settlement Plans and project pipelines are credible, strategically aligned to provincial and national priorities, and appropriately integrated with other sector plans in the municipal Integrated Development Plan (IDP) by 31 March 2015.

Table 6.2 Summary of payments and estimates – Programme 2: Housing Needs, Research and Planning

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Administration	5 040	8 530	8 748	12 954	9 578	9 578	12 406	29.53	13 298	13 989
2. Planning	3 777	4 049	5 218	4 025	5 383	5 383	5 851	8.69	6 211	6 552
Total payments and estimates	8 817	12 579	13 966	16 979	14 961	14 961	18 257	22.03	19 509	20 541

Table 6.2.1 Summary of payments and estimates by economic classification – Programme 2: Housing Needs, Research and Planning

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	8 814	12 429	13 931	16 979	14 878	14 878	18 257	22.71	19 509	20 541
Compensation of employees	7 874	11 443	13 028	15 890	13 639	13 794	17 114	24.07	18 314	19 283
Goods and services	940	986	903	1 089	1 239	1 084	1 143	5.44	1 195	1 258
Transfers and subsidies to Households	3	150	35		83	83		(100.00)		
	3	150	35		83	83		(100.00)		
Total economic classification	8 817	12 579	13 966	16 979	14 961	14 961	18 257	22.03	19 509	20 541

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- pria- tion 2013/14	Adjusted appro- pria- tion 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	3	150	35		83	83		(100.00)		
Households	3	150	35		83	83		(100.00)		
Social benefits	3	150	35		83	83		(100.00)		

Programme 3: Housing Development

Purpose: To provide subsidies and housing opportunities, including access to basic services, to beneficiaries in accordance with the housing code.

Analysis per sub-programme**Sub-programme 3.1: Administration**

to provide administration support funded from equitable share

Sub-programme 3.2: Financial Interventions

to facilitate immediate access to housing goods and services, creating enabling environments and providing implementation support

Sub-programme 3.3: Incremental Interventions

to facilitate access to housing opportunities through a phased process

Sub-programme 3.4: Social and Rental Intervention

to facilitate access to rental housing opportunities, supporting urban restructuring and integration

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

The creation of the Directorate: Regional Support has seen focused and closer co-operation between the department and municipalities. Regional Managers take responsibility for addressing the human settlement development per district; and are working closely with the professional resources teams to assist municipalities in planning their human settlements in line with the provincial and national strategy. The service establishment of this programme will be adversely affected when the human settlement function is assigned to the City of Cape Town (CoCT). This will however be done according to a consulted personnel plan, including Labour and the CoCT.

Expenditure trends analysis

The increase in the budget from 2012/13 and over the MTEF is due to an increase in the Human Settlement Development Grant (HSDG) to make provision for normal inflationary pressures. The decrease in the outer years is due to a national decision to allocate only 50 per cent of the indicative allocation for the HSDG to the provinces.

Strategic goals as per the Strategic Plan

Accelerate the provision of housing opportunities including the prioritisation of serviced sites.

Inculcate a sense of ownership, rights and personal responsibility amongst housing beneficiaries, tenants and owners.

Optimal use of resources and partnerships.

Strategic objectives as per the Annual Performance Plan

Upgrading of informal settlements and the up scaling the provision and implementation of serviced sites.

Increase beneficiary involvement in development of housing opportunities.

Enhancing the supply of new rental housing opportunities and encouraging improved property management of rental stock.

Table 6.3 Summary of payments and estimates – Programme 3: Housing Development

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Administration	75 506	59 770	115 831	85 041	104 991	99 409	56 845	(42.82)	58 653	61 762
2. Financial Interventions	131 530	194 805	185 677	189 408	194 457	227 258	152 925	(32.71)	184 469	166 874
3. Incremental Intervention	1 520 812	1 237 054	1 160 529	1 431 291	1 339 663	1 433 808	1 553 311	8.33	1 521 932	1 588 594
4. Social and Rental Intervention	287 695	206 987	378 974	305 272	425 117	298 171	208 700	(30.01)	337 790	515 940
Total payments and estimates	2 015 543	1 698 616	1 841 011	2 011 012	2 064 228	2 058 646	1 971 781	(4.22)	2 102 844	2 333 170

Note:
Sub-programmes 3.2, 3.3, 3.4: National conditional grant: Human Settlements – R1 914 936 000 (2014/15), of which R1 350 467 000 is earmarked for the CoCT, as well as R2 044 191 000 (2015/16) and R2 271 408 000 (2016/17).

Table 6.3.1 Summary of payments and estimates by economic classification – Programme 3: Housing Development

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	93 795	89 520	117 707	136 340	134 090	128 312	123 003	(4.14)	108 722	110 036
Compensation of employees	45 502	49 768	52 628	65 604	67 003	63 632	73 145	14.95	75 342	79 876
Goods and services	48 293	39 752	65 079	70 730	67 087	64 680	49 858	(22.92)	33 380	30 160
Interest and rent on land				6						
Transfers and subsidies to	1 921 748	1 609 096	1 723 304	1 874 672	1 930 138	1 930 334	1 848 778	(4.22)	1 994 122	2 223 134
Provinces and municipalities	43 500	27 330	79 967	44 000	63 100	63 100		(100.00)		
Departmental agencies and accounts		501	267							
Higher education institutions	1 500	1 000	1 000	1 000	1 000	1 000		(100.00)		
Public corporations and private enterprises					100	210		(100.00)		
Households	1 876 748	1 580 265	1 642 070	1 829 672	1 865 938	1 866 024	1 848 778	(0.92)	1 994 122	2 223 134
Total economic classification	2 015 543	1 698 616	1 841 011	2 011 012	2 064 228	2 058 646	1 971 781	(4.22)	2 102 844	2 333 170

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	1 921 748	1 609 096	12 471	12 000	12 100	12 296		(100.00)		
Provinces and municipalities	43 500	27 330	11 000	11 000	11 000	11 000		(100.00)		
Municipalities	43 500	27 330	11 000	11 000	11 000	11 000		(100.00)		
Municipal bank accounts	43 500	27 330	11 000	11 000	11 000	11 000				
Departmental agencies and accounts		501	267							
Entities receiving transfers		501	267							
Other		501	267							
Higher education institutions	1 500	1 000	1 000	1 000	1 000	1 000		(100.00)		
Public corporations and private enterprises					100	210		(100.00)		
Public corporations					100	210		(100.00)		
Other transfers					100	210		(100.00)		
Households	1 876 748	1 580 265	204			86		(100.00)		
Social benefits	246	2	204			86		(100.00)		
Other transfers to households	1 876 502	1 580 263								
Transfers and subsidies to (Capital)			1 710 833	1 862 672	1 918 038	1 918 038	1 848 778	(3.61)	1 994 122	2 223 134
Provinces and municipalities			68 967	33 000	52 100	52 100		(100.00)		
Municipalities			68 967	33 000	52 100	52 100		(100.00)		
Municipal bank accounts			68 967	33 000	52 100	52 100				
Households			1 641 866	1 829 672	1 865 938	1 865 938	1 848 778	(0.92)	1 994 122	2 223 134
Other transfers to households			1 641 866	1 829 672	1 865 938	1 865 938	1 848 778	(0.92)	1 994 122	2 223 134

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

to provide administration support funded by equitable share

Sub-programme 4.2: Housing Properties Maintenance

to provide for the maintenance of housing properties by means of; the transfer of title deeds and the development of sites owned by the State for housing

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

The Department is also in the process of transferring the properties of the ex-Western Cape Housing Development Board to municipalities and qualifying beneficiaries. The devolution of the properties to municipalities is subjected to stringent conditions and according to the Provincial Cabinet's conditions and is in line with the process and timeframes agreed with the CoCT.

The service establishment of the unit will be scaled down with the decrease in the property portfolio and the accreditation of the City of Cape Town. This will however be done according to a consulted personnel plan, including Labour and the CoCT.

Expenditure trends analysis

The increase in the allocation from the main budget in 2013/14 is due to normal inflationary pressures. The decrease from the revised estimate for 2013/14 is due to the additional funding allocated in the 2013 Adjustments Budget for municipal services and rates.

Strategic goal as per the Strategic Plan

Inculcate a sense of ownership, rights and personal responsibility amongst housing beneficiaries, tenants and owners.

Strategic objective as per the Annual Performance Plan

To promote security of tenure through effecting the transfer of outstanding title deeds to qualifying beneficiaries.

Table 6.4 Summary of payments and estimates – Programme 4: Housing Asset Management Property Management

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
1. Administration	15 339	17 194	17 711	21 279	21 452	22 302	20 423	(8.43)	21 945	23 116
2. Housing Properties Maintenance	51 889	30 247	31 535	24 221	39 048	38 198	23 162	(39.36)	20 832	21 929
Total payments and estimates	67 228	47 441	49 246	45 500	60 500	60 500	43 585	(27.96)	42 777	45 045

Table 6.4.1 Summary of payments and estimates by economic classification – Programme 4: Housing Asset Management Property Management

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	34 731	32 446	28 318	36 080	32 526	29 968	31 923	6.52	34 155	35 966
Compensation of employees	13 976	14 960	15 413	17 721	16 748	16 862	17 086	1.33	18 322	19 330
Goods and services	20 755	17 486	12 905	18 359	15 778	13 106	14 837	13.21	15 833	16 636
Transfers and subsidies to	32 497	14 995	20 928	9 420	27 974	30 512	11 662	(61.78)	8 622	9 079
Provinces and municipalities	32 497	14 995	20 643	9 420	27 214	29 761	11 662	(60.81)	8 622	9 079
Public corporations and private enterprises					750	750		(100.00)		
Households			285		10	1		(100.00)		
Payments for capital assets						20		(100.00)		
Machinery and equipment						20		(100.00)		
Total economic classification	67 228	47 441	49 246	45 500	60 500	60 500	43 585	(27.96)	42 777	45 045

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	32 497	14 995	20 928	9 420	27 974	30 512	11 662	(61.78)	8 622	9 079
Provinces and municipalities	32 497	14 995	20 643	9 420	27 214	29 761	11 662	(60.81)	8 622	9 079
Municipalities	32 497	14 995	20 643	9 420	27 214	29 761	11 662	(60.81)	8 622	9 079
Municipal bank accounts	32 497	14 995	20 643	9 420	27 214	29 761	11 662		8 622	9 079
Public corporations and private enterprises					750	750		(100.00)		
Private enterprises					750	750		(100.00)		
Other transfers					750	750		(100.00)		
Households			285		10	1		(100.00)		
Social benefits			211		10	1		(100.00)		
Other transfers to households			74							

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2010/11	As at 31 March 2011/12	As at 31 March 2012/13	As at 31 March 2013/14	As at 31 March 2014/15	As at 31 March 2015/16	As at 31 March 2016/17
1. Administration	151	178	193	201	179	182	181
2. Housing Needs, Research and Planning	23	31	34	33	39	39	38
3. Housing Development	157	165	151	186	196	190	186
4. Housing Asset Management Property Management	60	58	59	65	60	59	58
Total personnel numbers	391	432	437	485	474	470	463
Total personnel cost (R'000)	111 532	122 338	137 325	153 166	165 017	174 538	184 382
Unit cost (R'000)	285	283	314	316	348	371	398

Table 7.2 Departmental personnel numbers and costs

Description	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate				
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate				
							2014/15	2013/14	2015/16	2016/17	
Total for department											
Personnel numbers (head count)	391	432	437	488	488	485	474	(2.27)	470	463	
Personnel cost (R'000)	111 532	122 338	137 325	151 560	151 637	153 166	165 017	7.74	174 538	184 382	
<i>of which</i>											
Human resources component											
Personnel numbers (head count)	78										
Personnel cost (R'000)	9 210										
Head count as % of total for department	19.95										
Personnel cost as % of total for department	8.26										
Finance component											
Personnel numbers (head count)	76	78	81	81	82	82	83	1.22	83	83	
Personnel cost (R'000)	13 680	18 060	19 557	20 067	20 275	20 275	21 652	6.79	23 081	23 427	
Head count as % of total for department	19.44	18.06	18.54	16.60	16.80	16.91	17.51		17.66	17.93	
Personnel cost as % of total for department	12.27	14.76	14.24	13.24	13.37	13.24	13.12		13.22	12.71	
Full time workers											
Personnel numbers (head count)	370	370	375	369	369	366	424	15.85	430	423	
Personnel cost (R'000)	105 977	108 480	128 125	121 981	122 058	123 587	152 589	23.47	164 555	174 249	
Head count as % of total for department	94.63	85.65	85.81	75.61	75.61	75.46	89.45		91.49	91.36	
Personnel cost as % of total for department	95.02	88.67	93.30	80.48	80.49	80.69	92.47		94.28	94.50	
Part-time workers											
Personnel numbers (head count)											
Personnel cost (R'000)											
Head count as % of total for department											
Personnel cost as % of total for department											
Contract workers											
Personnel numbers (head count)	21	62	62	119	119	119	50	(57.98)	40	40	
Personnel cost (R'000)	5 555	13 858	9 200	29 579	29 579	29 579	12 428	(57.98)	9 983	10 133	
Head count as % of total for department	5.37	14.35	14.19	24.39	24.39	24.54	10.55		8.51	8.64	
Personnel cost as % of total for department	4.98	11.33	6.70	19.52	19.51	19.31	7.53		5.72	5.50	

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Administration	274	413	657	596	596	596	575	(3.52)	604	636
<i>of which</i>										
Payments on tuition	134	223	460	400	400	400	420	5.00	439	462
Other	140	190	197	196	196	196	155	(20.92)	165	174
2. Housing Needs, Research and Planning	239	27	45	60	60	60	53	(11.67)	61	69
<i>of which</i>										
Other	239	27	45	60	60	60	53	(11.67)	61	69
3. Housing Development	557	259	944	369	369	369	300	(18.70)	350	385
<i>of which</i>										
Other	557	259	944	369	369	369	300	(18.70)	350	385
4. Housing Asset Management	29	23	21	22	22	22	28	27.27	30	35
<i>of which</i>										
Other	29	23	21	22	22	22	28	27.27	30	35
Total payments on training	1 099	722	1 667	1 047	1 047	1 047	956	(8.69)	1 045	1 125

Table 7.4 Information on training

Description	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	2010/11	2011/12	2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Number of staff	391	432	437	488	488	485	474	(2.27)	470	463
Number of personnel trained ^a	235	182	150	150	150	150	150		150	150
<i>of which</i>										
Male	115	72	70	70	70	70	70		70	70
Female	120	110	80	80	80	80	80		80	80
Number of training opportunities ^b	370	286	344	360	360	360	375	4.17	375	375
<i>of which</i>										
Tertiary	80	43	30	30	30	30	30		30	30
Workshops	20	19	20	20	20	20	20		20	20
Other	270	224	294	310	310	310	325	4.84	325	325
Number of bursaries offered	12	24	30	30	30	30	30		30	30
Number of interns appointed	15	2	12	25	25	25	25		25	25
Number of learnerships appointed	2	2	3	3	3	3	3		3	3
Number of days spent on training ^c	3	3	3	3	3	3	3		3	3

^a Training interventions.

^b Includes interventions funded by DotP.

^c Days per official per year.

Reconciliation of structural changes

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Sales of goods and services other than capital assets	36	316	72	70	100	120	95	(20.83)	97	99
Sales of goods and services produced by department (excluding capital assets)	35	306	72	70	99	88	75	(14.77)	77	79
Administrative fees	35	283	43	1	1	1	1		1	1
Licences or permits		246								
Request for information			43	1	1	1	1		1	1
Other	35	37								
Other sales		23	29	69	98	87	74	(14.94)	76	78
<i>of which</i>										
Commission on insurance				43	43	43	44	2.33	44	44
Sales of goods		5								
Tender documentation		18	29	26	55	44	30	(31.82)	32	34
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1	10			1	32	20	(37.50)	20	20
Interest, dividends and rent on land	681	338	120	480	4 280	2 760	4 080	47.83	602	629
Interest	681	338	120	480	4 280	2 750	3 880	41.09	393	409
Rent on land						10	200	1 900.00	209	220
Financial transactions in assets and liabilities	60 613	182 528	112 674	59 450	70 620	72 120	55 825	(22.59)	62 061	65 358
Loan repayments	43 733	49 675	19 820	18 550	18 550	20 550	18 000	(12.41)	18 000	18 000
Recovery of previous year's expenditure	16 880	132 853	92 816	40 848	52 030	51 570	37 825	(26.65)	44 061	47 358
Staff debt			38	52	40					
Total departmental receipts	61 330	183 182	112 866	60 000	75 000	75 000	60 000	(20.00)	62 760	66 086

Annexure A to Vote 8

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

Economic classification R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	204 244	203 143	237 611	259 805	252 368	249 651	249 499	(0.06)	244 453	252 975
Compensation of employees	111 532	122 338	137 325	151 561	151 637	153 166	165 017	7.74	174 538	184 382
Salaries and wages	98 047	107 854	121 237	131 335	131 389	136 926	143 111	4.52	151 622	160 178
Social contributions	13 485	14 484	16 088	20 226	20 248	16 240	21 906	34.89	22 916	24 204
Goods and services	92 697	80 792	100 286	108 221	100 731	96 485	84 482	(12.44)	69 915	68 593
<i>of which</i>										
Administrative fees	172	104	263	248	250	241	273	13.28	285	304
Advertising	661	225	2 442	1 527	1 004	857	887	3.50	924	975
Assets <R5 000	462	612	396	388	340	222	326	46.85	346	369
Audit cost: External	7 488	8 511	9 280	6 619	7 012	8 521	9 092	6.70	9 324	9 881
Bursaries: Employees	134	223	391	400	276	276	420	52.17	439	462
Catering: Departmental activities	482	493	758	773	695	707	616	(12.87)	759	826
Communication	2 133	1 757	2 635	1 707	1 691	2 085	2 051	(1.63)	1 937	2 057
Computer services	1 371	1 063	1 079	468	736	878	881	0.34	903	955
Cons/prof. Business and advisory services	39 447	30 744	50 347	14 210	53 749	51 851	36 617	(29.38)	19 292	15 140
Cons/prof. Infrastructure & planning	1 084	1 609	353	44 064	1	1		(100.00)		
Cons/prof. Legal costs	3 377	2 798	2 541	1 807	3 283	3 683	3 291	(10.64)	3 483	3 606
Contractors	616	730	528	622	546	297	394	32.66	462	493
Agency and support/ outsourced services	1 302	959	3 315	5 042	5 145	5 805	3 966	(31.68)	4 324	4 614
Entertainment	47	58	38	109	117	91	111	21.98	117	126
Fleet services (including government motor transport)							2 530		2 701	2 840
Inventory: Clothing material and accessories					5	5		(100.00)		
Inventory: Food and food supplies					38	65		(100.00)		
Inventory: Fuel, oil and gas	7	6	7	7	19	24		(100.00)		
Inventory: Learner and teacher support material			3							
Inventory: Materials and supplies	11	37	43	32	59	44		(100.00)		
Inventory: Other supplies	42	142		51	27	4		(100.00)		
Consumable supplies			119		102	36	112	211.11	105	115
Consumable: Stationery, printing & office supplies	2 476	2 248	2 249	2 256	1 681	1 869	1 972	5.51	2 125	2 247
Operating leases	3 871	5 053	1 481	1 275	1 480	1 545	1 588	2.78	1 666	1 744
Property payments	20 399	15 647	10 215	16 760	12 103	8 250	11 423	38.46	12 182	12 825
Transport provided: Departmental activity				40	40	40	40		84	88
Travel and subsistence	5 808	5 879	9 399	7 491	8 776	7 888	6 541	(17.08)	6 917	7 262
Training and development	964	499	1 331	647	489	440	536	21.82	606	663
Operating payments	152	577	444	591	391	382	359	(6.02)	405	433
Venues and facilities	191	816	564	1 087	676	364	437	20.05	519	558
Rental and hiring		2	65			14	19	35.71	10	10
Interest and rent on land	15	13		23						
Interest	15	13		23						
Transfers and subsidies to	1 955 127	1 624 616	1 744 491	1 884 292	1 958 395	1 961 529	1 860 690	(5.14)	2 002 994	2 232 475
Provinces and municipalities	75 998	42 325	100 610	53 420	90 314	92 861	11 662	(87.44)	8 622	9 079
Municipalities	75 998	42 325	100 610	53 420	90 314	92 861	11 662	(87.44)	8 622	9 079
Municipal bank accounts	75 998	42 325	100 610	53 420	90 314	92 861	11 662	(87.44)	8 622	9 079
Departmental agencies and accounts		601	267							
Entities receiving transfers		601	267							
Other		601	267							
Higher education institutions	1 500	1 000	1 000	1 000	1 000	1 000		(100.00)		
Public corporations and private enterprises					850	960		(100.00)		
Public corporations					100	210		(100.00)		
Other transfers					100	210		(100.00)		
Private enterprises					750	750		(100.00)		
Other transfers					750	750		(100.00)		
Non-profit institutions		11								
Households	1 877 629	1 580 679	1 642 614	1 829 872	1 866 231	1 866 708	1 849 028	(0.95)	1 994 372	2 223 396
Social benefits	929	396	674	200	293	770	250	(67.53)	250	262
Other transfers to households	1 876 700	1 580 283	1 641 940	1 829 672	1 865 938	1 865 938	1 848 778	(0.92)	1 994 122	2 223 134

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

Economic classification R'000	Outcome			Main appro- pria- tion 2013/14	Adjusted appro- pria- tion 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Payments for capital assets	5 257	6 397	5 129	4 534	4 534	4 117	4 756	15.52	4 975	5 260
Machinery and equipment	5 257	6 359	4 942	4 534	4 534	4 117	4 756	15.52	4 975	5 260
Transport equipment	636		3 818							
Other machinery and equipment	4 621	6 359	1 124	4 534	4 534	4 117	4 756	15.52	4 975	5 260
Specialised military assets		38	187							
Payments for financial assets	492	244	227		700	700	300	(57.14)	300	300
Total economic classification	2 165 120	1 834 400	1 987 458	2 148 631	2 215 997	2 215 997	2 115 245	(4.55)	2 252 722	2 491 010

Note: The economic classifications as taken up in this Budget are in accordance with *Version 4 of the Standard Chart of Accounts (SCOA)*, which became fully effective from 1 April 2014.

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

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	66 904	68 748	77 655	70 406	70 874	76 493	76 316	(0.23)	82 067	86 432
Compensation of employees	44 180	46 167	56 256	52 346	54 247	58 878	57 672	(2.05)	62 560	65 893
Salaries and wages	38 609	40 601	49 541	45 025	46 679	52 886	49 595	(6.22)	53 780	56 647
Social contributions	5 571	5 566	6 715	7 321	7 568	5 992	8 077	34.80	8 780	9 246
Goods and services	22 709	22 568	21 399	18 043	16 627	17 615	18 644	5.84	19 507	20 539
<i>of which</i>										
Administrative fees	56	83	131	119	149	160	169	5.63	173	182
Advertising	643	156	292	369	124	391	387	(1.02)	404	425
Assets <R5 000	394	458	301	274	257	185	247	33.51	257	271
Audit cost: External	5 785	6 965	4 768	4 588	3 675	5 501	5 592	1.65	5 624	5 922
Bursaries: Employees	134	223	391	400	276	276	420	52.17	439	462
Catering: Departmental activities	269	291	293	369	358	392	287	(26.79)	404	425
Communication	1 871	1 519	2 344	1 357	1 323	1 709	1 623	(5.03)	1 489	1 568
Computer services	1 342	1 047	780	468	718	869	871	0.23	893	940
Cons/prof: Business and advisory services	1 051	35	425	300	551	286	415	45.10	434	458
Cons/prof: Legal costs		327	91		150	122	100	(18.03)	100	105
Contractors	449	326	236	392	283	209	211	0.96	230	242
Agency and support/ outsourced services	861	741	832	842	778	461	466	1.08	524	552
Entertainment	27	38	14	46	64	39	49	25.64	51	53
Fleet services (including government motor transport)							2 530		2 701	2 840
Inventory: Clothing material and accessories					5	5		(100.00)		
Inventory: Food and food supplies					20	32		(100.00)		
Inventory: Fuel, oil and gas						2		(100.00)		
Inventory: Learner and teacher support material			3							
Inventory: Materials and supplies	5	26	15	6	5	3		(100.00)		
Inventory: Other supplies	19	37		29	6	4		(100.00)		
Consumable supplies			19		30	18	24	33.33	26	28
Consumable: Stationery, printing & office supplies	2 187	2 040	1 960	1 933	1 380	1 628	1 690	3.81	1 821	1 923
Operating leases	3 395	4 501	1 029	800	960	901	909	0.89	975	1 030
Property payments	14	49	166		10	19	17	(10.53)	20	21
Travel and subsistence	3 903	2 961	6 463	4 942	4 950	4 094	2 262	(44.75)	2 502	2 624
Training and development	140	190	236	196	95	106	155	46.23	165	174
Operating payments	37	308	248	350	126	67	60	(10.45)	84	88
Venues and facilities	127	247	297	263	334	129	151	17.05	191	206
Rental and hiring			65			7	9	28.57		
Interest and rent on land	15	13		17						
Interest	15	13		17						
Transfers and subsidies to	879	375	224	200	200	600	250	(58.33)	250	262
Provinces and municipalities	1									
Municipalities	1									
Municipal bank accounts	1									
Departmental agencies and accounts		100								
Entities receiving transfers		100								
Other		100								
Non-profit institutions		11								
Households	878	264	224	200	200	600	250	(58.33)	250	262
Social benefits	680	244	224	200	200	600	250	(58.33)	250	262
Other transfers to households	198	20								
Payments for capital assets	5 257	6 397	5 129	4 534	4 534	4 097	4 756	16.08	4 975	5 260
Machinery and equipment	5 257	6 359	4 942	4 534	4 534	4 097	4 756	16.08	4 975	5 260
Transport equipment	636		3 818							
Other machinery and equipment	4 621	6 359	1 124	4 534	4 534	4 097	4 756	16.08	4 975	5 260
Software and other intangible assets		38	187							
Payments for financial assets	492	244	227		700	700	300	(57.14)	300	300
Total economic classification	73 532	75 764	83 235	75 140	76 308	81 890	81 622	(0.33)	87 592	92 254

Table A.2.2 Payments and estimates by economic classification – Programme 2: Housing Needs, Research and Planning

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	8 814	12 429	13 931	16 979	14 878	14 878	18 257	22.71	19 509	20 541
Compensation of employees	7 874	11 443	13 028	15 890	13 639	13 794	17 114	24.07	18 314	19 283
Salaries and wages	6 938	10 020	11 430	13 810	11 851	12 801	14 873	16.19	15 911	16 753
Social contributions	936	1 423	1 598	2 080	1 788	993	2 241	125.68	2 403	2 530
Goods and services	940	986	903	1 089	1 239	1 084	1 143	5.44	1 195	1 258
<i>of which</i>										
Administrative fees	20	21	34	36	54	43	44	2.33	47	49
Advertising	7									
Assets <R5 000	25	34	7	44	13	5	26	420.00	32	37
Catering: Departmental activities	32	55	114	82	83	62	50	(19.35)	52	55
Communication	30	38	44	60	62	62	70	12.90	73	80
Computer services	14	16								
Cons/prof: Business and advisory services		60	3		16	16	35	118.75	35	40
Cons/prof: Legal costs		68								
Contractors	39	4			3	1	2	100.00	5	
Entertainment	3	3	3	21	10	5	12	140.00	14	17
Inventory: Food and food supplies						12		(100.00)		
Inventory: Materials and supplies	1	1		1	4	1		(100.00)		
Inventory: Other supplies	1	2								
Consumable supplies			6		6	2	8	300.00	10	12
Consumable: Stationery, printing & office supplies	75	23	38	60	43	40	71	77.50	76	80
Operating leases	106	80	88	100	111	121	135	11.57	140	146
Property payments	6	1								
Travel and subsistence	303	464	388	537	744	630	580	(7.94)	589	606
Training and development	238	27	104	60	23	45	53	17.78	61	69
Operating payments	6	75	5	30	21		11		12	15
Venues and facilities	34	14	69	58	46	39	46	17.95	49	52
Transfers and subsidies to	3	150	35		83	83		(100.00)		
Households	3	150	35		83	83		(100.00)		
Social benefits	3	150	35		83	83		(100.00)		
Total economic classification	8 817	12 579	13 966	16 979	14 961	14 961	18 257	22.03	19 509	20 541

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Housing Development

Economic classification R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	93 795	89 520	117 707	136 340	134 090	128 312	123 003	(4.14)	108 722	110 036
Compensation of employees	45 502	49 768	52 628	65 604	67 003	63 632	73 145	14.95	75 342	79 876
Salaries and wages	40 268	44 182	46 847	57 095	58 300	56 316	63 303	12.41	65 492	69 436
Social contributions	5 234	5 586	5 781	8 509	8 703	7 316	9 842	34.53	9 850	10 440
Goods and services	48 293	39 752	65 079	70 730	67 087	64 680	49 858	(22.92)	33 380	30 160
<i>of which</i>										
Administrative fees	79		95	83	43	38	60	57.89	65	73
Advertising	11		2 063	1 000	800	466	500	7.30	520	550
Assets <R5 000	15	100	82	60	60	31	43	38.71	46	49
Audit cost: External	1 639	1 546	4 512	2 031	3 337	3 020	3 500	15.89	3 700	3 959
Catering: Departmental activities	176	128	299	300	247	244	266	9.02	289	331
Communication	210	184	229	265	288	286	328	14.69	343	371
Computer services	15		299		18	9	10	11.11	10	15
Cons/prof: Business and advisory services	38 065	30 223	49 785	13 689	53 161	51 445	36 043	(29.94)	18 668	14 476
Cons/prof: Infrastructure & planning	1 082	1 590	339	44 064						
Cons/prof: Legal costs	3 012	1 284	931	1 107	1 352	1 491	1 600	7.31	1 720	1 832
Contractors	29	398	281	200	251	86	160	86.05	199	216
Agency and support/ outsourced services	439		1 711	4 000	2 890	2 850	2 000	(29.82)	2 200	2 350
Entertainment	13	13	17	37	38	44	44		46	50
Inventory: Food and food supplies					14	17		(100.00)		
Inventory: Fuel, oil and gas	7	5		7	7	7		(100.00)		
Inventory: Materials and supplies	5	7	23	25	11	4		(100.00)		
Inventory: Other supplies	4	102		15	15					
Consumable supplies			84			12	50	316.67	61	67
Consumable: Stationery, printing & office supplies	144	150	181	200	180	125	130	4.00	139	151
Operating leases	304	397	294	300	334	452	465	2.88	469	476
Property payments	891	345	170	250	250	353	329	(6.80)	359	389
Transport provided: Departmental activity				40	40	40	40		84	88
Travel and subsistence	1 457	2 282	2 333	1 822	2 907	2 981	3 500	17.41	3 568	3 753
Training and development	557	259	988	369	347	261	300	14.94	350	385
Operating payments	109	192	181	200	231	230	260	13.04	279	295
Venues and facilities	30	545	182	666	266	181	220	21.55	255	274
Rental and hiring		2				7	10	42.86	10	10
Interest and rent on land				6						
Interest				6						
Transfers and subsidies to	1 921 748	1 609 096	1 723 304	1 874 672	1 930 138	1 930 334	1 848 778	(4.22)	1 994 122	2 223 134
Provinces and municipalities	43 500	27 330	79 967	44 000	63 100	63 100		(100.00)		
Municipalities	43 500	27 330	79 967	44 000	63 100	63 100		(100.00)		
Municipal bank accounts	43 500	27 330	79 967	44 000	63 100	63 100				
Departmental agencies and accounts		501	267							
Entities receiving transfers		501	267							
Other		501	267							
Higher education institutions	1 500	1 000	1 000	1 000	1 000	1 000		(100.00)		
Public corporations and private enterprises					100	210		(100.00)		
Public corporations					100	210		(100.00)		
Other transfers					100	210		(100.00)		
Households	1 876 748	1 580 265	1 642 070	1 829 672	1 865 938	1 866 024	1 848 778	(0.92)	1 994 122	2 223 134
Social benefits	246	2	204			86		(100.00)		
Other transfers to households	1 876 502	1 580 263	1 641 866	1 829 672	1 865 938	1 865 938	1 848 778	(0.92)	1 994 122	2 223 134
Total economic classification	2 015 543	1 698 616	1 841 011	2 011 012	2 064 228	2 058 646	1 971 781	(4.22)	2 102 844	2 333 170

Table A.2.4 Payments and estimates by economic classification – Programme 4: Housing Asset Management Property Management

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	34 731	32 446	28 318	36 080	32 526	29 968	31 923	6.52	34 155	35 966
Compensation of employees	13 976	14 960	15 413	17 721	16 748	16 862	17 086	1.33	18 322	19 330
Salaries and wages	12 232	13 051	13 419	15 405	14 559	14 923	15 340	2.79	16 439	17 342
Social contributions	1 744	1 909	1 994	2 316	2 189	1 939	1 746	(9.95)	1 883	1 988
Goods and services	20 755	17 486	12 905	18 359	15 778	13 106	14 837	13.21	15 833	16 636
<i>of which</i>										
Administrative fees	17		3	10	4					
Advertising		69	87	158	80					
Assets <R5 000	28	20	6	10	10	1	10	900.00	11	12
Audit cost: External	64									
Catering: Departmental activities	5	19	52	22	7	9	13	44.44	14	15
Communication	22	16	18	25	18	28	30	7.14	32	38
Cons/prof: Business and advisory services	331	426	134	221	21	104	124	19.23	155	166
Cons/prof: Infrastructure & planning	2	19	14		1	1		(100.00)		
Cons/prof: Legal costs	365	1 119	1 519	700	1 781	2 070	1 591	(23.14)	1 663	1 669
Contractors	99	2	11	30	9	1	21	2000.00	28	35
Agency and support/ outsourced services	2	218	772	200	1 477	2 494	1 500	(39.86)	1 600	1 712
Entertainment	4	4	4	5	5	3	6	100.00	6	6
Inventory: Food and food supplies					4	4		(100.00)		
Inventory: Fuel, oil and gas		1	7		12	15		(100.00)		
Inventory: Materials and supplies		3	5		39	36		(100.00)		
Inventory: Other supplies	18	1		7	6					
Consumable supplies			10		66	4	30	650.00	8	8
Consumable: Stationery, printing & office supplies	70	35	70	63	78	76	81	6.58	89	93
Operating leases	66	75	70	75	75	71	79	11.27	82	92
Property payments	19 488	15 252	9 879	16 510	11 843	7 878	11 077	40.61	11 803	12 415
Travel and subsistence	145	172	215	190	175	183	199	8.74	258	279
Training and development	29	23	3	22	24	28	28		30	35
Operating payments		2	10	11	13	85	28	(67.06)	30	35
Venues and facilities		10	16	100	30	15	20	33.33	24	26
Transfers and subsidies to	32 497	14 995	20 928	9 420	27 974	30 512	11 662	(61.78)	8 622	9 079
Provinces and municipalities	32 497	14 995	20 643	9 420	27 214	29 761	11 662	(60.81)	8 622	9 079
Municipalities	32 497	14 995	20 643	9 420	27 214	29 761	11 662	(60.81)	8 622	9 079
Municipal bank accounts	32 497	14 995	20 643	9 420	27 214	29 761	11 662		8 622	9 079
Public corporations and private enterprises					750	750		(100.00)		
Private enterprises					750	750		(100.00)		
Other transfers					750	750		(100.00)		
Households			285		10	1		(100.00)		
Social benefits			211		10	1		(100.00)		
Other transfers to households			74							
Payments for capital assets						20		(100.00)		
Machinery and equipment						20		(100.00)		
Other machinery and equipment						20		(100.00)		
Total economic classification	67 228	47 441	49 246	45 500	60 500	60 500	43 585	(27.96)	42 777	45 045

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Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Total departmental transfers/grants										
Category A	454 947	471 964	689 869	744 484	744 484	744 484	1 350 467	81.40	1 442 814	1 605 936
City of Cape Town	454 947	471 964	689 869	744 484	744 484	744 484	1 350 467	81.40	1 442 814	1 605 936
Category B	693 398	563 699	660 734	862 492	872 949	872 949	564 469	(35.34)	601 377	665 472
Beaufort West	5 284	891	31 000	21 860	21 860	21 860	5 257	(75.95)	5 092	5 160
Bergrivier	15 381	13 822	299	7 363	7 363	7 363	21 769	195.65	11 248	9 890
Bitou	56 092	16 327	28 553	76 145	79 351	79 351	63 324	(20.20)	23 981	29 515
Langeberg	22 175	11 970	16 896	17 687	17 687	17 687	8 977	(49.25)	12 566	25 606
Breede Valley	72 405	37 540	46 617	55 730	55 730	55 730	27 151	(51.28)	55 691	60 836
Cape Agulhas	12 969	31 237	35 609	26 924	26 924	26 924	18 590	(30.95)	7 392	
Cederberg	34 018	7 551	27 890	17 270	17 270	17 270	7 481	(56.68)	14 496	22 658
Drakenstein	63 885	57 916	53 971	91 395	73 620	73 620	53 861	(26.84)	47 884	50 547
George	55 449	71 158	72 275	71 605	57 695	57 695	26 557	(53.97)	55 108	65 725
Kannaland		6 984	18 964	544	11 065	11 065	10 473	(5.35)	15 769	
Knysna	46 043	59 520	48 364	46 365	46 365	46 365	30 858	(33.45)	47 799	53 205
Laingsburg		1 131	2 225	4 048	4 530	4 530	336	(92.58)		8 538
Hessequa	49 461	26 485	20 905	2 020	8 825	8 825	1 721	(80.50)	7 084	8 718
Matzikama	13 702	10 780	30 090	16 910	19 043	19 043	7 481	(60.72)	29 095	36 051
Mossel Bay	30 908	39 550	26 930	65 075	66 241	66 241	41 201	(37.80)	25 130	21 376
Oudtshoorn	13 748	8 417	20 190	27 295	27 295	27 295	19 001	(30.39)	28 162	28 381
Overstrand	31 314	11 462	20 358	25 734	25 734	25 734	10 529	(59.09)	26 844	28 530
Prince Albert		6 195		18 085	24 085	24 085	18 702	(22.35)		
Saldanha Bay	25 453	47 656	18 747	46 360	54 360	54 360	36 880	(32.16)	38 564	47 271
Stellenbosch	33 160	21 347	76 276	53 330	47 927	47 927	34 037	(28.98)	61 356	67 341
Swartland	54 363	13 940	7 358	36 910	36 910	36 910	28 539	(22.68)	25 711	19 840
Swellendam	6 433	2 163	8 029	46 261	46 261	46 261	20 894	(54.83)	10 164	11 560
Theewaterskloof	29 330	38 977	30 208	49 170	49 170	49 170	47 622	(3.15)	33 393	44 200
Witzenberg	21 825	20 680	18 980	38 406	47 638	47 638	23 228	(51.24)	18 848	20 524
Category C	9 153	6 002								
Cape Winelands	3 000									
Central Karoo	500									
Eden		6 002								
Overberg	500									
West Coast	5 153									
Total transfers to local government	1 157 498	1 041 665	1 350 603	1 606 976	1 617 433	1 617 433	1 914 936	18.39	2 044 191	2 271 408
Funds retained by the department (not included in the transfers to local government)	838 723	624 460	454 545	362 995	404 904	404 904		(100.00)		

Note: Included in the amount allocated to the City of Cape Town is R70 000 000 for OPSCAP, which is not classified as transfer to Households.

Table A.3a Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2015/16
Funded from Conditional Grants: Human Settlements Development Grant										
Category A	435 947	457 464	678 369	733 484	733 484	733 484	1 350 467	84.12	1 442 814	1 605 936
City of Cape Town	435 947	457 464	678 369	733 484	733 484	733 484	1 350 467	84.12	1 442 814	1 605 936
Category B	671 398	550 919	592 266	829 492	820 849	820 849	564 469	(31.23)	601 377	665 472
Beaufort West	5 284	121	30 998	21 860	21 860	21 860	5 257	(75.95)	5 092	5 160
Bergivier	15 381	13 822	299	7 363	7 363	7 363	21 769	195.65	11 248	9 890
Bitou	56 092	16 327	24 671	76 145	79 351	79 351	63 324	(20.20)	23 981	29 515
Langeberg	22 175	11 970	11 896	17 687	17 687	17 687	8 977	(49.25)	12 566	25 606
Breede Valley	72 405	37 540	46 617	55 730	55 730	55 730	27 151	(51.28)	55 691	60 836
Cape Agulhas	12 969	31 237	33 109	26 924	26 924	26 924	18 590	(30.95)	7 392	
Cederberg	34 018	7 551	22 890	17 270	17 270	17 270	7 481	(56.68)	14 496	22 658
Drakenstein	63 885	57 916	53 971	91 395	73 620	73 620	53 861	(26.84)	47 884	50 547
George	50 449	71 158	51 775	66 005	50 195	50 195	26 557	(47.09)	55 108	65 725
Kannaland		6 984	13 964	544	11 065	11 065	10 473	(5.35)	15 769	
Knysna	46 043	59 520	48 364	46 365	46 365	46 365	30 858	(33.45)	47 799	53 205
Laingsburg		771	1 721	4 048	4 530	4 530	336	(92.58)		8 538
Hessequa	49 461	26 485	20 905	2 020	8 825	8 825	1 721	(80.50)	7 084	8 718
Matzikama	13 702	10 780	30 090	16 910	19 043	19 043	7 481	(60.72)	29 095	36 051
Mossel Bay	30 908	39 550	25 430	65 075	66 241	66 241	41 201	(37.80)	25 130	21 376
Oudtshoorn	13 748	8 417	15 190	27 295	27 295	27 295	19 001	(30.39)	28 162	28 381
Overstrand	31 314	11 462	20 358	25 734	25 734	25 734	10 529	(59.09)	26 844	28 530
Prince Albert		5 325		18 085	18 085	18 085	18 702	3.41		
Saldanha Bay	25 453	41 876	16 167	46 360	46 360	46 360	36 880	(20.45)	38 564	47 271
Stellenbosch	33 160	16 347	61 276	53 330	47 927	47 927	34 037	(28.98)	61 356	67 341
Swartland	37 363	13 940	7 358	31 510	31 510	31 510	28 539	(9.43)	25 711	19 840
Swellendam	6 433	2 163	8 029	24 261	24 261	24 261	20 894	(13.88)	10 164	11 560
Theewaterskloof	29 330	38 977	30 208	49 170	49 170	49 170	47 622	(3.15)	33 393	44 200
Witzenberg	21 825	20 680	16 980	38 406	44 438	44 438	23 228	(47.73)	18 848	20 524
Category C	6 653	6 002								
Cape Winelands	2 000									
Eden		6 002								
West Coast	4 653									
Total transfers to local government	1 113 998	1 014 385	1 270 635	1 562 976	1 554 333	1 554 333	1 914 936	23.20	2 044 191	2 271 408

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Table A.3b Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Funded from Provincial Financing: Provincial Contribution towards the Acceleration of Housing Delivery										
Category A	19 000	14 500	11 500	11 000	11 000	11 000	(100.00)			
City of Cape Town	19 000	14 500	11 500	11 000	11 000	11 000	(100.00)			
Category B	22 000	12 780	68 468	33 000	52 100	52 100	(100.00)			
Beaufort West		770	2							
Bitou			3 882							
Langeberg			5 000							
Cape Agulhas			2 500							
Cederberg			5 000							
George	5 000		20 500	5 600	7 500	7 500	(100.00)			
Kannaland			5 000							
Laingsburg		360	504							
Mossel Bay			1 500							
Oudtshoorn			5 000							
Prince Albert		870			6 000	6 000	(100.00)			
Saldanha Bay		5 780	2 580		8 000	8 000	(100.00)			
Stellenbosch		5 000	15 000							
Swartland	17 000			5 400	5 400	5 400	(100.00)			
Swellendam				22 000	22 000	22 000	(100.00)			
Witzenberg			2 000		3 200	3 200	(100.00)			
Category C	2 500									
Cape Winelands	1 000									
Central Karoo	500									
Overberg	500									
West Coast	500									
Total transfers to local government	43 500	27 280	79 968	44 000	63 100	63 100	(100.00)			

Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Human Settlements Development Grant (Beneficiaries)	1 113 998	1 014 385	1 270 635	1 562 976	1 554 333	1 554 333	1 914 936	23.20	2 044 191	2 271 408
Category A	435 947	457 464	678 369	733 484	733 484	733 484	1 350 467	84.12	1 442 814	1 605 936
City of Cape Town	435 947	457 464	678 369	733 484	733 484	733 484	1 350 467	84.12	1 442 814	1 605 936
Category B	671 398	550 919	592 266	829 492	820 849	820 849	564 469	(31.23)	601 377	665 472
Beaufort West	5 284	121	30 998	21 860	21 860	21 860	5 257	(75.95)	5 092	5 160
Bergvriervier	15 381	13 822	299	7 363	7 363	7 363	21 769	195.65	11 248	9 890
Bitou	56 092	16 327	24 671	76 145	79 351	79 351	63 324	(20.20)	23 981	29 515
Langeberg	22 175	11 970	11 896	17 687	17 687	17 687	8 977	(49.25)	12 566	25 606
Breede Valley	72 405	37 540	46 617	55 730	55 730	55 730	27 151	(51.28)	55 691	60 836
Cape Agulhas	12 969	31 237	33 109	26 924	26 924	26 924	18 590	(30.95)	7 392	
Cederberg	34 018	7 551	22 890	17 270	17 270	17 270	7 481	(56.68)	14 496	22 658
Drakenstein	63 885	57 916	53 971	91 395	73 620	73 620	53 861	(26.84)	47 884	50 547
George	50 449	71 158	51 775	66 005	50 195	50 195	26 557	(47.09)	55 108	65 725
Kannaland		6 984	13 964	544	11 065	11 065	10 473	(5.35)	15 769	
Knysna	46 043	59 520	48 364	46 365	46 365	46 365	30 858	(33.45)	47 799	53 205
Laingsburg		771	1 721	4 048	4 530	4 530	336	(92.58)		8 538
Hessequa	49 461	26 485	20 905	2 020	8 825	8 825	1 721	(80.50)	7 084	8 718
Matzikama	13 702	10 780	30 090	16 910	19 043	19 043	7 481	(60.72)	29 095	36 051
Mossel Bay	30 908	39 550	25 430	65 075	66 241	66 241	41 201	(37.80)	25 130	21 376
Oudtshoorn	13 748	8 417	15 190	27 295	27 295	27 295	19 001	(30.39)	28 162	28 381
Overstrand	31 314	11 462	20 358	25 734	25 734	25 734	10 529	(59.09)	26 844	28 530
Prince Albert		5 325		18 085	18 085	18 085	18 702	3.41		
Saldanha Bay	25 453	41 876	16 167	46 360	46 360	46 360	36 880	(20.45)	38 564	47 271
Stellenbosch	33 160	16 347	61 276	53 330	47 927	47 927	34 037	(28.98)	61 356	67 341
Swartland	37 363	13 940	7 358	31 510	31 510	31 510	28 539	(9.43)	25 711	19 840
Swellendam	6 433	2 163	8 029	24 261	24 261	24 261	20 894	(13.88)	10 164	11 560
Theewaterskloof	29 330	38 977	30 208	49 170	49 170	49 170	47 622	(3.15)	33 393	44 200
Witzenberg	21 825	20 680	16 980	38 406	44 438	44 438	23 228	(47.73)	18 848	20 524
Category C	6 653	6 002								
Cape Winelands	2 000									
Eden		6 002								
West Coast	4 653									
Funds retained by the department (not included in the transfers to local government)	838 723	624 460	454 545	362 995	404 904	404 904		(100.00)		

Note: Included in the amount allocated to the City of Cape Town is R70 000 000 for OPSCAP, which is not classified as transfer to Households.

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Table A.3.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Settlement Assistance	1 000	1 000	1 000	1 000	1 000	1 000	(100.00)			
Category A	1 000	1 000	1 000	1 000	1 000	1 000	(100.00)			
City of Cape Town	1 000	1 000	1 000	1 000	1 000	1 000	(100.00)			

Table A.3.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Local Government Bulk Water and Waste Water Infrastructure Planning Grant	2 500									
Category C	2 500									
Cape Winelands	1 000									
Central Karoo	500									
Overberg	500									
West Coast	500									

Table A.3.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Accreditation assistance	10 000	10 000	10 000	10 000	10 000	10 000	(100.00)			
Category A	10 000	10 000	10 000	10 000	10 000	10 000	(100.00)			
City of Cape Town	10 000	10 000	10 000	10 000	10 000	10 000	(100.00)			

Table A.3.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Provincial Contribution towards the Accelerating of Housing Delivery	30 000	16 280	68 968	33 000	52 100	52 100	(100.00)			
Category A	8 000	3 500	500							
City of Cape Town	8 000	3 500	500							
Category B	22 000	12 780	68 468	33 000	52 100	52 100	(100.00)			
Beaufort West		770	2							
Bitou			3 882							
Langeberg			5 000							
Cape Agulhas			2 500							
Cederberg			5 000							
George	5 000		20 500	5 600	7 500	7 500	(100.00)			
Kannaland			5 000							
Laingsburg		360	504							
Mossel Bay			1 500							
Oudtshoorn			5 000							
Prince Albert		870			6 000	6 000	(100.00)			
Saldanha Bay		5 780	2 580		8 000	8 000	(100.00)			
Stellenbosch		5 000	15 000							
Swartland	17 000			5 400	5 400	5 400	(100.00)			
Swellendam				22 000	22 000	22 000	(100.00)			
Witzenberg			2 000		3 200	3 200	(100.00)			

Annexure A to Vote 8

Table A.4 Provincial payments estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Cape Town Metro	1 484 572	1 277 488	1 395 192	1 165 056	1 229 800	1 229 800	1 550 776	26.10	1 651 345	1 825 538
West Coast Municipalities	126 417	87 968	76 804	119 413	114 049	114 049	102 150	(10.43)	119 114	135 710
Matzikama	13 702	10 780	30 090	16 910	19 609	19 609	7 481	(61.85)	29 095	36 051
Cederberg	34 018	7 551	22 890	17 270	11 207	11 207	7 481	(33.25)	14 496	22 658
Bergrivier	15 381	13 822	299	7 363	5 363	5 363	21 769	305.91	11 248	9 890
Saldanha Bay	25 453	41 875	16 167	46 360	46 360	46 360	36 880	(20.45)	38 564	47 271
Swartland	37 363	13 940	7 358	31 510	31 510	31 510	28 539	(9.43)	25 711	19 840
Across wards and municipal projects	500									
Cape Winelands Municipalities	216 450	144 452	190 740	256 548	254 350	254 350	147 254	(42.11)	196 345	224 854
Witzenberg	21 824	20 679	16 980	38 406	44 438	44 438	23 228	(47.73)	18 848	20 524
Drakenstein	63 885	57 916	53 971	91 395	68 620	68 620	53 861	(21.51)	47 884	50 547
Stellenbosch	33 158	16 347	61 276	53 330	45 875	45 875	34 037	(25.80)	61 356	67 341
Breede Valley	72 405	37 540	46 617	55 730	77 730	77 730	27 151	(65.07)	55 691	60 836
Langeberg	22 175	11 970	11 896	17 687	17 687	17 687	8 977	(49.25)	12 566	25 606
Across wards and municipal projects	3 003									
Overberg Municipalities	80 546	83 838	91 704	126 089	121 089	121 089	97 635	(19.37)	77 793	84 290
Theewaterskloof	29 330	38 977	30 208	49 170	49 170	49 170	47 622	(3.15)	33 393	44 200
Overstrand	31 314	11 461	20 358	25 734	25 734	25 734	10 529	(59.09)	26 844	28 530
Cape Agulhas	12 969	31 237	33 109	26 924	21 924	21 924	18 590	(15.21)	7 392	
Swellendam	6 433	2 163	8 029	24 261	24 261	24 261	20 894	(13.88)	10 164	11 560
Across wards and municipal projects	500									
Eden Municipalities	251 351	234 439	200 299	283 449	293 402	293 402	193 135	(34.17)	203 033	206 920
Kannaland		6 984	13 964	544	11 065	11 065	10 473	(5.35)	15 769	
Hessequa	49 461	26 485	20 905	2 020	6 825	6 825	1 721	(74.78)	7 084	8 718
Mossel Bay	30 907	39 550	25 430	65 075	60 306	60 306	41 201	(31.68)	25 130	21 376
George	50 448	77 158	51 775	66 005	50 195	50 195	26 557	(47.09)	55 108	65 725
Oudtshoorn	13 748	8 416	15 190	27 295	27 295	27 295	19 001	(30.39)	28 162	28 381
Bitou	56 091	16 327	24 671	76 145	79 351	79 351	63 324	(20.20)	23 981	29 515
Knysna	46 043	59 519	48 364	46 365	58 365	58 365	30 858	(47.13)	47 799	53 205
Across wards and municipal projects	4 653									
Central Karoo Municipalities	5 784	6 215	32 719	43 993	37 124	37 124	24 295	(34.56)	5 092	13 698
Laingsburg		771	1 721	4 048	3 530	3 530	336	(90.48)		8 538
Prince Albert		5 324		18 085	11 734	11 734	18 702	59.38		
Beaufort West	5 284	120	30 998	21 860	21 860	21 860	5 257	(75.95)	5 092	5 160
Across wards and municipal projects	500									
Unallocated				154 083	166 183	166 183		(100.00)		
Total provincial expenditure by district and local municipality	2 165 120	1 834 400	1 987 458	2 148 631	2 215 997	2 215 997	2 115 245	(4.55)	2 252 722	2 491 010

Note: Projects disaggregated per district.

Vote 9

Department of Environmental Affairs and Development Planning

	2014/15 To be appropriated	2015/16	2016/17
MTEF allocations	R 454 348 000	R 475 169 000	R 500 361 000
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

Vision

An environment conducive to sustainable life.

Mission

To promote environmental integrity that supports human well-being and economic efficiency towards sustainable life in the Western Cape.

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 as well as law enforcement and monitoring.

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;

Provide legal support;
Process National Environmental Management Act (NEMA) section 24G applications;
Manage appeals in terms of environmental legislations;
Regulate integrated environmental management and land use management;
Air quality management;
Integrated waste management;
Pollution and chemicals management;
Facilitate the conservation of biodiversity; and
Co-ordinate coastal management.

The departmental establishment comprises of 520 posts of which 101 posts are unfunded due to financial constraints. The Department aims to incrementally appoint the vacant posts within the 2014/15 financial year. The Department is in the process of constructing a Change Navigation Strategy specifically aimed at investigating the impact of the provincial Land Use Planning Bill once enacted. This will result in a re-organisation of the establishment.

Demands and changes in services

Ongoing challenges are experienced with capacity within the Department due to unfunded posts and accommodation constraints including increasing support to local government.

Acts, Rules and Regulations

Section 24 of the Constitution provides that everyone has the right to an environment that is not harmful to their health or well-being; and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:

- Prevent pollution and ecological degradation;
- Promote conservation; and
- Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

The Western Cape Government Environmental Affairs and Development Planning and CapeNature are responsible for the administering of provincial competencies in terms of the National Environmental Management Act (NEMA), as well as other legislative frameworks such as the following:

National Legislation

- Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996)
- Environment Conservation Act, 1989 (Act No. 73 of 1989)
- Less Formal Township Establishment Act, 1991 (Act No. 113 of 1991)
- National Environmental Management Act, 1998 (Act No. 107 of 1998)
- National Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)
- National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004)
- National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)
- National Environmental Management: Protected Areas Act, 2003 (Act 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)
Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
Public Finance Management Act, 1999 (Act No. 1 of 1999)
Public Service Act, 1994 (Proclamation No. 103 of 1994)
Sea-shore Act, 1935 (Act No. 21 of 1935)

Provincial legislation

Disaster Management Act, 2002 (Act No. 57 of 2002)
Constitution of the Western Cape, 1998 (Act No. 1 of 1998)
Gas Act, 2001 (Act No. 48 of 2001)
Hazardous Substances Act, 1973 (Act No. 15 of 1973)
Land Use Planning Ordinance, 1985 (Ordinance No. 15 of 1985)
Nature and Environmental Conservation Ordinance (Ordinance No. 19 of 1974)
Noise Control Regulations (Provincial Notice 627/1998)
Problem Animal Control Ordinance, 1957 (Ordinance No. 26 of 1957)
Provincial Development Council Law, 1996 (Law No. 5 of 1996)
Removal of Restrictions Act, 1967 (Act No. 84 of 1967)
Western Cape Biosphere Reserves Act, 2011 (Act No. 6 of 2011)
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)

Budget decisions

The allocated budget for the 2014 MTEF is aligned and prioritised towards the Department's role within the Provincial Strategic Objective 7 "Mainstreaming Sustainability and Optimising Resource-use Efficiency" and National Outcome 10 "Protected and Enhanced Environmental Assets and Natural Resources". Furthermore, the Department reaffirms its support of the intent of the National Development Plan (NDP) as it complements the Western Cape Government's vision of an open opportunity society for all by creating the right conditions for economic growth and job creation on the basis of sustainable development. To give effect to this, the Department's Vote has been strengthened by an additional R11.632 million over the MTEF for the Green Economy.

Excluding Transfers and subsidies, the allocation for the 2014/15 financial year, is R223.075 million with Compensation of employees accounting for R163.729 million. A large portion of this could be attributed to the implementation of the Occupation Specific Dispensation. In order to maintain stability in a constrained fiscal environment, the Department provided for an overall personnel vacancy rate and economized on goods and services.

The Department will continue with the development and implementation of the Departmental Integrated Management Information System (DIMIS), the Air Quality Health Risk assessment, the Sustainability Feasibility

Study, the Built Environment Support Programme projects as well as the Berg River and the Green Economy projects.

The Department and CapeNature, with assistance from other stakeholders, embarked on a process to optimise the existing resources and structures to address the constantly growing mandate of biodiversity.

Aligning departmental budgets to achieve government’s prescribed outcomes

The current and planned activities as espoused in the 2014 Annual Performance Plan of the Department reflects strong alignment to both the Provincial Strategic Objective 7 (PSO 7), the National Outcome 10 (NO 10) deliverables and the National Development Plan.

The following major priority outputs were identified for NO 10:

- Output 1: Enhanced quality and quantity of water resources
- Output 2: Reduced greenhouse gas emissions, climate change impacts and improved air/atmospheric quality
- Output 3: Sustainable environmental management
- Output 4: Protected biodiversity

The PSO 7 aims to mainstream sustainability by integrating resource-use efficiency throughout all government activities and, within all spheres of government. Ultimately, this means that this Department, as custodian of PSO 7, has the responsibility to influence where possible other key role players to help achieve such purposes. PSO 7 is driven by the provincial transversal management system (PTMS) which has an objective to move away from business as usual to business unusual.

The Department endeavours to deliver tangible quality services by fostering mutually beneficial relationships with all stakeholders. By strategically allocating resources and identifying four key policy priorities as part of the PSO 7 plan of action, the Department aims to ensure sustainability and the efficient use of resources in the Western Cape.

The following key policy priorities are as follows:

ENERGY	LAND-USE PLANNING
To ensure sustainable energy systems and move towards a low carbon economy in the Western Cape. Key focus areas include: <ul style="list-style-type: none"> • Institutional frameworks; • Energy use efficiency and demand side management; • Renewable energy; • Energy access; and • Fossil fuel and nuclear energy sources. 	To facilitate sustainable development through land-use planning that meets the current and future needs of the people of the Western Cape through: <ul style="list-style-type: none"> • A policy and regulatory framework for efficient and effective land use and coastal planning; and • Facilitating improved municipal spatial planning.
CLIMATE CHANGE ADAPTATION	SUSTAINABLE RESOURCE MANAGEMENT
To reduce vulnerability and increase coping capacity to climate change risk within the communities, economy and ecosystems of the Western Cape. This is achieved primarily through: <ul style="list-style-type: none"> • Climate risk reduction as a means towards achieving sustainable development; • Increased efficiency of climate sensitive resource-use; and • Increased adaptiveness and coping capacity of communities, ecosystems, and economy. 	To implement programmes and projects towards managing our natural resources sustainably, without compromising ecosystem integrity. Key focus areas include: <ul style="list-style-type: none"> • Water conservation/water demand management. • Integrated catchment management (water supply and quality); • Integrated waste management; and • Air quality management.

2. Review of the current financial year (2013/14)

The following provides a brief summary of achievements in respect of the 2013/14 financial year:

Land Use Planning (LUP)

The National Spatial Planning and Land Use Management Act (SPLUMA) was assented on 2 August 2013 and the Land Use Planning Act (LUPA) was aligned and amended accordingly. Legal advice (requested in September 2013) from Senior Counsel on the constitutionality of the Draft LUPA was received on 4 December 2013. The Draft Bill was finalised and introduced to Cabinet on 11 December 2013 and Gazetted on 4 February 2014.

A draft LUP bill which was submitted to Legal Services and also to Senior Counsel at the end of August 2013 for a legal opinion. The legal opinion from Legal Services and Senior Counsel was received on 1 November 2013 and the drafting team has amended the bill as necessary. The Bill was vetted by Legal Services and Cabinet on 11 December 2013, who gave approval to introduce the Bill into Parliament.

The draft bill was translated into Afrikaans and isiXhosa in December 2013 and early January 2014 respectively and submitted to the Standing Committee. It was advertised in the Provincial Gazette on 4 February 2014 for a 30 day commenting period. Cabinet consented to the draft LUP bill being introduced to the Parliamentary process.

Provincial Spatial Development Framework (PSDF)

The closing date for comment on the Draft PSDF was 13 December 2013, but was extended to 3 January 2014. Fifteen sets of comments were received and summarised and the document amended appropriately. The PSDF will be presented to Cabinet on 7 April 2014.

Built Environment Support Programme (BESP)

Swartland Municipality

Due to delays in the Supply Chain Management processes, the development of the Swartland Municipality Spatial Development Framework (SDF) will only be completed in November 2014.

The specialist studies (Vacant Land Audit, the Climate Change Study and the Rural Heritage Study) is still in progress.

Kannaland Municipality

Received comment and responses emanating from the public participation process which ran from 19 July to 20 August 2013. The final draft SDF was submitted at the end of October 2013 and it was approved by the Council in December 2013.

Langeberg Municipality

The draft Status Quo report was received on 11 September 2013 and preliminary comments on the draft status quo report were incorporated before the draft report was distributed to all stakeholders. The Conceptual Development Framework report was advertised for comment between 2 December 2013 and 30 January 2014. The final Draft SDF and Human Settlement Plan (HSP) will be completed in March 2014.

Beaufort West Municipality

The comments and responses were received after the public comment period which was advertised between 2 August and 2 September 2013. The final draft SDF was submitted to the Council at the end of October 2013. The SDF (and HSP) are to be presented to Council on the 20th of January 2014. It is anticipated that the SDF will be approved by Council soon thereafter.

Sustainable Energy Municipal Support Programme

Meetings with municipalities were held in late 2013 to identify implementation support required.

Key requests - support with understanding the implementation of low pressure Solar Water Heater (national process). There has been a change in the rebate system (Department of Energy and Eskom), with the planned tender approach being cancelled and a new rebate system being implemented. DEADP and GreenCape are working together to share information with municipalities as and when this becomes available.

Dissemination of funding opportunities for municipalities to implement Energy Efficiency/Demand Side Management programmes. The Climate Change unit supported a number of municipalities with the technical inputs required for this proposal to DoE.

Climate Change Municipal Support Programme

The West Coast District is currently being supported (both adaptation and sustainable energy planning). The Bergrivier Climate Change MSP has been completed and expanding this to district level. The Eden District Adaptation Plan is being finalised and Individual engagements with B-municipalities currently underway (From 10 February – End of February 2014)

Waste Management

Baseline data information gathered was communicated to champions to further support recycling in their buildings. 64 Waste management licence applications are in the administrative process. 75 proposed waste licence applications (3 consultant groups funded by DEA were appointed as EAPs for the Western Cape waste licensing applications). 39 licenced and operational and 26 unlicensed (65 in total) facilities were monitored for compliance. 25 Sites were audited between October and December 2013.

Berg River Rehabilitation Project

The upgrading pipeline from water reservoirs to Kluitjieskraal will improve the water supply security. The project is looking at propagating Palmiet for bank stabilisation and flood attenuation (plant during the dry periods of the year so that establish roots well in the river before the winter rains come).

An assessment was conducted to ascertain which farmers have best infrastructure for mass palmiet propagation. Cleared and planted banks have been invaded with aliens (mainly castor oil bush – can be hand pulled). The Department in conjunction with the Department of Agriculture's assistance are in the process of clearing the alien vegetation.

3. Outlook for the coming financial year (2014/15)

The Department is required to provide strategic support and effectively oversee the performance of CapeNature as its delivery agent. An intergovernmental Biodiversity Task Team was appointed by the Minister to address the growing mandate of biodiversity in the Western Cape. The Task Team have concluded its investigation and an Implementation Plan was formalised which is aimed at guiding the determination of Provincial biodiversity and ecosystems management mandates. The monitoring and evaluation of CapeNature's biodiversity management performance and service delivery to the Province will culminate in an oversight report of CapeNature undertaken annually.

The Green Economy is a particularly transversal area and the aim is to ultimately embed as much of the Green Economy into departmental work and projects. A process and structure has been put in place to accommodate the transversal nature of the Green Economy. A Green Economy co-ordination committee,

consisting of key officials from Economic cluster departments is responsible for identification and implementation of all Green Economy projects. The Green Economy Strategy Framework, Green is Smart, is about achieving the double dividend of optimising green economic opportunities and enhancing our environmental performance. Growth in green investment and market opportunities sit at the centre of the strategy framework, supported by five drivers covering, for example, our living and working environments, eco-systems, and agriculture - and five enablers – such as energy infrastructure, finance and regulation. The National Development Plan (NDP) speaks to all of these three key areas that need to be addressed. The focus of this Department and CapeNature will be to assist in the transversal projects and be the lead department in the following projects:

- A Western Cape Green Economy and Sustainability Indicator Report to be compiled,
- Valuation of Ecosystem Goods and Services (Phase 2), and
- Eco-Tourism Investment Case (CapeNature)

There are limited developable land, due to coastlines, mountain etc. 15 per cent of South African households have access to mortgage finance, 60 per cent of households qualify for state provided housing and about 25 per cent of households that qualify for neither and this is part of why informal settlements are prevalent within the Western Cape. To upgrade all existing informal settlements in the City would cost R19 billion excluding amenities and operating costs. Therefore the challenge facing the province is both the availability of land as well as costs which the Province cannot afford.

Pollution in the Berg River catchment of the Western Cape is a cause of concern especially to communities, farmers and industry in the various municipalities of the West Coast and Cape Winelands regions. Various stakeholders have implemented initiatives to address the pollution concerns. The Western Cape Government recently developed and endorsed the implementation of a Berg River Improvement Plan (BRIP) to address water security concerns (i.e. quality and quantity) in the Berg River catchment. The Berg River riparian rehabilitation and bioremediation project will be an on-going project within the Department but also has a transversal element to it and a number of other departments are providing support to this project.

The NDP speaks to, Transforming Human Settlements and the Urban Space Economy and Integrated and Inclusive Rural Economy and we will align to this by implementation of the reviewed PSDF, Planning Law Reform (SPLUMA & LUPA) implementation, Municipal support, IDP coordination and the BESP. The Department will align to the NDP around Environmental Sustainability with the work done on the Environmental Impact Management, Coastal Setback lines, PSDF and BESP. The Planning Law Reform (SPLUMA and LUPA) needs to be finalised and operationalized. Regional and provincial planning and development needs to play a more active coordinating role in ensuring coherent spatial planning have a knock on effect on improved municipal planning.

Alien vegetation clearing and rehabilitation of the riparian zone, key to Task 5, is currently underway through collaborative initiatives undertaken by CapeNature and WfW, as well as through the Department and the Department of Agriculture. The interim management action target is to improve groundcover and riparian vegetation to reduce agricultural runoff; while the resource condition target is to reduce E. coli, suspended sediment, nutrients (dissolved inorganic nitrogen – DIN) and pesticide loads to receiving waters. Cleared riparian zones in the Hermon area have been replaced with indigenous vegetation collected in the catchment and grown at the Kluitjieskraal Nursery. Workers from the Hermon/Tulbagh area were appointed to propagate and plant the indigenous as part of the Expanded Public Works Programme (EPWP).

It was previously estimated that pollution will have a significant impact on the economy, unemployment and social services in the Berg River catchment. As such, the management action target in terms of pricing

the value of water in the Berg River catchment (Target 6) is to achieve an “increased GDP in the Berg River catchment”. The departments of Economic Development and Tourism and Environmental Affairs and Development Planning are working collaboratively to develop scenarios on the cost of pollution in the Berg River catchment, by initially focusing on how much water is used by the region’s economy, and where and how it is used. An analysis of water consumption across the economy will be linked to measures of economic productivity (i.e. water use/GDP contribution). Further, the cost of action versus inaction will be modeled via various scenarios. The ultimate aim is to design and implement interventions to alleviate the constraints in the Berg River catchment.

The Cabinet approved the WCG Regional Socio-Economic Project (RSEP) and the Violence Prevention through Urban Upgrade (VPUU) Programme within the context of the Provincial Spatial Development Framework (PSDF). The RSEP/VPUU Programme is a Transversal and inter-governmental Programme in the Western Cape, which will drive socio-economic development in targeted areas based on the principles of the PSDF and the VPUU methodology. The municipalities of Theewaterskloof, Drakenstein, Saldanha Bay, Swartland and Breede Valley were invited to become partners in the Programme. Provincial Treasury will be responsible for the Programme’s overall fiscal coordination and the Department will be responsible for the Programme’s operational coordination and project management.

Other main focus areas are as follows:

Administration

The Department will develop and implement a Departmental Integrated Management Information System (DIMIS). This will allow the Department to develop systems, processes and measures to support effective and efficient service delivery, by having a system that all components can access and provide data to which can be used within the Department.

The PSO 7 has been effectively institutionalised and the work groups are working on a number of transversal projects with the Green Economy and Berg River, which are priority projects within the PTMS.

Environmental Policy, Planning and Coordination

The reviewed Provincial Spatial Development Framework 2014 (PSDF) will be approved in the first six months of 2014. The PSDF will provide for the coordination, integration and alignment of provincial development policies in respect of the provincial functional areas, to indicate desirable land use, to promote predictability in the utilisation of land and to facilitate coordination, integration and alignment of national, provincial and municipal land use planning and development policies. The Department will be the lead Provincial department for the implementation of the PSDF. The Provincial Spatial Plan (PSP) has been incorporated into the reviewed PSDF and the Department will initiate the implementation of the Provincial Spatial Development Framework (PSDF) recommendations.

The Department will implement the Climate Change Implementation Framework. The Implementation Framework is intended to bring together a number of public policies related to climate change and its adverse effects, policies and actions which will be carried out by the relevant public sector departments. As much of the work being done in the climate change space occurs outside of government structures, it is critical that work in an integrated fashion across all departments in the Western Cape Government (WCG) as well as with other stakeholders including local authorities, other government departments, civil society, academia and research institutions, as well as business be encouraged.

The Cabinet approved the WCG Regional Socio-Economic Project (RSEP) and the Violence Prevention through Urban Upgrade (VPUU) Programme within the context of the Provincial Spatial Development Framework (PSDF).

Compliance and Enforcement

The Department will as per its constitutional mandate investigate all complaints of environmental transgression received and conduct compliance inspections in respect of compliance notices and directives issued. The Department will undertake intergovernmental compliance and enforcement operations, organise and host the Western Cape Environmental Crime Forum to co-ordinate and integrate enforcement of environmental laws.

The Department will provide the following legal support:

- In respect of advice, litigation and the interpretation and development of legislation.

- Manage active litigation matters for the Department.

- Manage appeals in terms of environmental legislation.

Applications will be finalised in terms of section 24G of the National Environmental Management Act (NEMA) and the Department will issue administrative fines in respect of section 24G applications.

The following criminal enforcement actions will be undertaken:

- For non-compliance with environmental legislation.

- For actions with regards to environmental legislation.

Environmental Quality Management

The Department will implement the approved Environmental Management Frameworks (EMF) for Drakenstein and Saldanha Municipalities. The Department is mandated to administer the Environmental Impact Assessment process and manage the planning application process.

The Department will do the following with regards to Air Quality:

- Report on the Annual State of Air Quality Management.

- Monitor ambient air quality at eleven locations.

- Conduct Air Quality inspections.

- Provide reports on study areas on the air quality health risk assessments.

The Department will respond to the following:

- Remediation cases relating to contaminated sites.

- NEMA Section 30 incidents cases.

- Waste management license applications and waste sites monitored.

Biodiversity Management

The Department will provide a oversight report on the biodiversity performance of CapeNature and develop a Monitoring and Evaluation system to be able to deliver the report.

The following will be revised:

- Western Cape Nature Conservation Board Act (WCNCBA).

- Co-operation Agreement between the Department and CapeNature.

The Provincial Biodiversity Strategy and Action Plan (PBSAP) is a tool that should unify the Western Cape Government, its departments, implementing agency (CapeNature), municipalities, partners and the local community to work together to ensure that biodiversity in the Province is optimally conserved, sustainably utilised and equitably shared by all. The PBSAP will define the mandate, functions, priorities and associated responsibilities of all relevant parties in biodiversity management. The PBSAP is concerned with laying the road map for biodiversity strategy and actions leading from the period 2014 to the next international Convention on Biodiversity assessment.

4. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate				
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2013/14	2015/16
Treasury funding											
Equitable share	287 175	335 809	371 799	416 228	414 972	413 208	447 267	8.24	473 919	499 044	
Conditional grants		6 000	1 000	550	550	550	2 748	399.64			
Expanded Public Works Programme Integrated Grant for Provinces		6 000	1 000	550	550	550	2 748				
Financing	11 532	5 020	1 586	3 720	3 720	3 720	3 133	(15.78)			
Asset Finance Reserve	4 555	5 020	3 000								
Provincial Revenue Fund	6 977		(1 414)	3 720	3 720	3 720	3 133	(15.78)			
Total Treasury funding	298 707	346 829	374 385	420 498	419 242	417 478	453 148	8.54	473 919	499 044	
Departmental receipts											
Sales of goods and services other than capital assets	52	60	55	56	56	56	20	(64.29)	20	30	
Fines, penalties and forfeits	936	1 246	2 303	1 050	1 050	2 728	1 100	(59.68)	1 150	1 200	
Interest, dividends and rent on land	1	5	4								
Sales of capital assets	92	64	46			21		(100.00)			
Financial transactions in assets and liabilities	182	263	87	44	44	109	80	(26.61)	80	87	
Total departmental receipts	1 263	1 638	2 495	1 150	1 150	2 914	1 200	(58.82)	1 250	1 317	
Total receipts	299 970	348 467	376 880	421 648	420 392	420 392	454 348	8.08	475 169	500 361	

Summary of receipts:

Total funding are expected to increase by R33.956 million or 8.1 per cent from R420.392 million in the 2013/14 (revised estimate) to R454.348 million in 2014/15. The funding is expected to continue increasing over the 2014 MTEF to R500.361 million in 2016/17. The predominant reason for the increase is the additional funding for Green Economy as well as for the Western Cape Nature Conservation Board for Infrastructure upgrades, Expanded Public Works Programme, and Virtual Private Network.

With regards to Treasury funding, the equitable share financing is the main contributor to the departmental receipts and increases by 8.2 per cent from the revised estimate. Funding from this source of revenue will increase from R413.208 million in 2013/14 (revised estimate) to R447.267 million in 2014/15 and is expected to continue increasing over the MTEF to R499.044 million in 2016/17.

Departmental receipts:

Included in the Department's total receipts of R454.348 million in the 2014/15 financial year are the projected departmental receipts of R1.2 million. This own revenue contributes less than 1 per cent of the total allocation. Own revenue sources includes commission on insurance, administrative fines issued in terms of section 24G of the National Environmental Management Act (NEMA) and Access to Information charges.

Donor funding (excluded from vote appropriation)

None.

5. Payment summary

Key assumptions

The major key assumptions that informed the 2014 Annual Performance Plan and the subsequent budget are:

National Outcome 10 and Provincial Strategic Objective 7 programmes and projects;

Provincial transversal priority projects such as the Green Economy and the WCG's Regional Socio-Economic Project (RSEP) and the Violence Prevention through Urban Upgrade (VPUU) Project;

Implementation of the Berg River Improvement Plan;

Realignment of provincial biodiversity and ecosystems mandate and the Department's oversight role over the provincial entity CapeNature;

Funding limitations to implement the approved Departmental organisational structure; and

Accommodation constraints.

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- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Administration	35 522	39 731	42 719	49 661	51 286	51 111	56 228	10.01	60 253	62 310
2. Environmental Policy, Planning and Coordination	25 857	30 300	34 580	37 175	36 721	37 837	47 570	25.72	45 426	48 838
3. Compliance and Enforcement	10 334	16 134	15 253	14 974	16 519	16 459	22 841	38.78	25 099	26 740
4. Environmental Quality Management	62 374	63 424	68 660	87 157	83 685	82 490	85 851	4.07	94 572	99 201
5. Biodiversity Management	165 251	198 257	214 378	231 437	230 937	231 362	240 260	3.85	248 122	261 429
6. Environmental Empowerment Services	632	621	1 290	1 244	1 244	1 133	1 598	41.04	1 697	1 843
Total payments and estimates	299 970	348 467	376 880	421 648	420 392	420 392	454 348	8.08	475 169	500 361

Note: Programme 1: Minister's total remuneration package: R1 652 224 with effect from 1 April 2013.

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	131 685	149 667	159 585	194 653	191 474	191 197	220 497	15.32	231 975	243 986
Compensation of employees	100 303	113 135	122 998	151 506	144 967	143 668	163 729	13.96	181 204	193 104
Goods and services	31 382	36 532	36 587	43 147	46 507	47 529	56 768	19.44	50 771	50 882
Transfers and subsidies to	161 967	193 701	209 810	225 041	225 259	225 313	231 273	2.65	240 818	253 692
Provinces and municipalities	500	250	430	250	2 500	2 500	500	(80.00)	500	500
Departmental agencies and accounts	160 065	192 847	208 471	223 914	221 913	221 914	230 213	3.74	239 753	252 622
Non-profit institutions	600	482	500	500	500	500	500		500	500
Households	802	122	409	377	346	399	60	(84.96)	65	70
Payments for capital assets	6 233	5 097	7 480	1 954	3 659	3 882	2 578	(33.59)	2 376	2 683
Machinery and equipment	6 203	5 051	7 480	1 954	3 659	3 882	2 578	(33.59)	2 376	2 683
Software and other intangible assets	30	46								
Payments for financial assets	85	2	5							
Total economic classification	299 970	348 467	376 880	421 648	420 392	420 392	454 348	8.08	475 169	500 361

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- pria- tion 2013/14	Adjusted appro- pria- tion 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Western Cape Nature Conservation Board	160 061	192 842	208 466	223 907	221 907	221 907	230 203	3.74	239 743	252 612
Total departmental transfers to public entities	160 061	192 842	208 466	223 907	221 907	221 907	230 203	3.74	239 743	252 612

Transfers to development corporations

None.

Transfers to local government

Table 5.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- pria- tion 2013/14	Adjusted appro- pria- tion 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Category A					2 000	2 000		(100.00)		
Category B	500	220	430		300	300		(100.00)		
Category C		30			200	200		(100.00)		
Unallocated				250			500		500	500
Total departmental transfers to local government	500	250	430	250	2 500	2 500	500	(80.00)	500	500

Departmental Public Private Partnership (PPP) 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 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- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning	5 131	5 440	5 610	6 238	6 024	6 091	6 449	5.88	6 784	7 165
2. Senior Management	8 049	12 819	12 611	15 827	17 042	17 042	20 057	17.69	21 172	21 141
3. Corporate Services	14 026	11 554	14 615	16 809	17 013	16 727	19 161	14.55	20 847	21 637
4. Financial Management	8 316	9 918	9 883	10 787	11 207	11 251	10 561	(6.13)	11 450	12 367
Total payments and estimates	35 522	39 731	42 719	49 661	51 286	51 111	56 228	10.01	60 253	62 310

Note:

Sub-programme 1.1: Minister's total remuneration package: R1 652 224 with effect from 1 April 2013.

The National Environmental Sector Budget Structure Sub-programme 1.5: Sector Skills Development and Training is not applicable.

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

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	33 698	37 774	40 169	47 932	49 006	48 442	54 045	11.57	58 174	59 963
Compensation of employees	25 671	29 252	32 668	38 586	37 567	37 406	42 450	13.48	46 346	49 378
Goods and services	8 027	8 522	7 501	9 346	11 439	11 036	11 595	5.07	11 828	10 585
Transfers and subsidies to	45	90	145	104	55	55	66	20.00	71	76
Departmental agencies and accounts	2	3	2	4	4	4	6	50.00	6	6
Households	43	87	143	100	51	51	60	17.65	65	70
Payments for capital assets	1 757	1 865	2 402	1 625	2 225	2 614	2 117	(19.01)	2 008	2 271
Machinery and equipment	1 743	1 843	2 402	1 625	2 225	2 614	2 117	(19.01)	2 008	2 271
Software and other intangible assets	14	22								
Payments for financial assets	22	2	3							
Total economic classification	35 522	39 731	42 719	49 661	51 286	51 111	56 228	10.01	60 253	62 310

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2013/14	2013/14	2013/14	2014/15
Transfers and subsidies to (Current)	45	90	145	104	55	55	66	20.00	71	76
Departmental agencies and accounts	2	3	2	4	4	4	6	50.00	6	6
Entities receiving transfers	2	3	2	4	4	4	6	50.00	6	6
SETA				1	1	1	1		1	1
Other	2	3	2	3	3	3	5	66.67	5	5
Households	43	87	143	100	51	51	60	17.65	65	70
Social benefits	1	2	88							
Other transfers to households	42	85	55	100	51	51	60	17.65	65	70

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, information management and climate change 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 GIS systems to support reporting, spatial information, impact assessments and various information systems as required by legislation

Sub-programme 2.5: Climate Change Management

Climate Change Management is responsible for the development of strategies to respond to the challenges and potential impacts of climate change including the development of provincial climate change policies and programmes. These include both greenhouse gas mitigation and adaptation programmes

Policy developments

Legislative and policy in the process of development includes the approval of the Land-Use Planning Act.

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

Implement the reviewed PSDF recommendations.

Monitor and support municipalities in terms of LUPA.

Assist municipalities with the continuous updating of Municipal Spatial Development Frameworks (SDFs).

Develop a Sustainability Guideline for municipal decision making.

Develop the Western Cape Climate Change Response Strategy monitoring and evaluation framework.

Expenditure trends analysis

Programme 2 has an allocation distribution of 10.5 per cent of the Vote in 2014/15 in comparison to the 9.0 per cent allocated in the revised estimate of the 2013/14 budget. This amounts to an increase of R9.733 million or 25.72 per cent. The increase is partially due to the allocation of R2.8 million in respect of the Green Economy. Goods and services as a percentage of the budget is 34.9 per cent, 24.2 per cent and 25.3 per cent over the 2014/15 to 2016/17 period respectively. Consultants account for various projects relating to the Built Environment Support Programme, Climate Change Long Term Mitigation Scenarios, the Green Economy projects and for a Sustainability Feasibility Study. The Department will also be hosting a Sustainable Settlement Innovation Summit.

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 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 Western Cape.

To develop intervention strategies to facilitate participation and equitable access to the opportunities created by the environmental economy.

To promote environmental awareness, youth and community development to enhance progressive realisation of environmental rights.

Table 6.2 Summary of payments and estimates – Programme 2: Environmental Policy, Planning and Coordination

Sub-programme R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Intergovernmental Coordination, Spatial and Development Planning	16 209	21 480	21 082	23 995	23 791	25 840	26 179	1.31	28 263	29 901
2. Legislative Development		288	834	200	589	589	850	44.31	150	150
3. Research and Development Support	2 417	2 265	4 850	4 998	5 549	5 330	9 652	81.09	6 233	6 388
4. Environmental Information Management	4 576	2 934	3 014	3 584	2 644	2 518	3 319	31.81	3 847	4 096
5. Climate Change Management	2 655	3 333	4 800	4 398	4 148	3 560	7 570	112.64	6 933	8 303
Total payments and estimates	25 857	30 300	34 580	37 175	36 721	37 837	47 570	25.72	45 426	48 838

Table 6.2.1 Summary of payments and estimates by economic classification – Programme 2: Environmental Policy, Planning and Coordination

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	24 456	29 433	33 531	36 332	35 740	36 881	46 987	27.40	44 894	48 307
Compensation of employees	16 144	19 036	21 614	26 719	26 140	26 700	30 381	13.79	33 882	35 956
Goods and services	8 312	10 397	11 917	9 613	9 600	10 181	16 606	63.11	11 012	12 351
Transfers and subsidies to	1 243	482	663	778	778	791	501	(36.66)	501	501
Departmental agencies and accounts			1	1	1	1	1		1	1
Non-profit institutions	500	482	500	500	500	500	500		500	500
Households	743		162	277	277	290		(100.00)		
Payments for capital assets	153	385	386	65	203	165	82	(50.30)	31	30
Machinery and equipment	143	385	386	65	203	165	82	(50.30)	31	30
Software and other intangible assets	10									
Payments for financial assets	5									
Total economic classification	25 857	30 300	34 580	37 175	36 721	37 837	47 570	25.72	45 426	48 838

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	1 243	482	663	778	778	791	501	(36.66)	501	501
Departmental agencies and accounts			1	1	1	1	1		1	1
Entities receiving transfers			1	1	1	1	1		1	1
Other			1	1	1	1	1		1	1
Non-profit institutions	500	482	500	500	500	500	500		500	500
Households	743		162	277	277	290		(100.00)		
Social benefits	743		162	277	277	290		(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 NEMA Section 24 Administration.

Policy developments

This programme is responsible for monitoring environmental compliance 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; provision of legal services; processing of section 24G applications; and the management of environmental appeals.

Expenditure trends analysis

Programme 3 is one of the faster growing Programmes and this is evident by the expenditure trend which reflects an increase from R10.334 million to R26.740 million over the entire seven-year period (2010/11 to 2016/17). This is mainly due to the establishment of a unit who administers NEMA section 24G applications as well as an Appeals Management unit. Further refinement is being conducted within this Programme. Compensation of employees is responsible for an average of 81 per cent over the MTEF period, while legal fees are the main contributor to the Goods and services expenditure item.

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.

To develop systems, processes and measures to support effective and efficient service delivery.

Table 6.3 Summary of payments and estimates – Programme 3: Compliance and Enforcement

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Environmental Quality Management Compliance and Enforcement	10 334	16 134	15 253	14 974	16 519	16 459	22 841	38.78	25 099	26 740
Total payments and estimates	10 334	16 134	15 253	14 974	16 519	16 459	22 841	38.78	25 099	26 740

Table 6.3.1 Summary of payments and estimates by economic classification – Programme 3: Compliance and Enforcement

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	10 312	16 032	15 074	14 882	16 397	16 397	22 696	38.42	25 031	26 693
Compensation of employees	6 887	9 529	10 639	11 340	12 885	12 572	18 510	47.23	20 495	21 860
Goods and services	3 425	6 503	4 435	3 542	3 512	3 825	4 186	9.44	4 536	4 833
Transfers and subsidies to	16	11	10		2	2		(100.00)		
Households	16	11	10		2	2		(100.00)		
Payments for capital assets	3	91	168	92	120	60	145	141.67	68	47
Machinery and equipment	3	91	168	92	120	60	145	141.67	68	47
Payments for financial assets	3		1							
Total economic classification	10 334	16 134	15 253	14 974	16 519	16 459	22 841	38.78	25 099	26 740

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	16	11	10		2	2		(100.00)		
Households	16	11	10		2	2		(100.00)		
Social benefits	16	11	10		2	2		(100.00)		

Programme 4: Environmental Quality Management

Purpose: The purpose of this programme is to implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, and the 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 management and land use management in order to promote sustainable development. This is achieved through the implementation of an Environmental Impact Management (EIM) system through the use of various tools, such as Environmental Impact Assessments. An effective EIM system is supported by Environmental Management Frameworks (EMFs) and other Environmental planning tools while the land use management function is implemented through the implementation of the provincial planning and management system

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. The sub-programme is also responsible to support air quality management efforts at local, national and international levels and includes 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

this sub-programme is responsible for the development of legislation, policies, norms, standards, guidelines and action plans on pollution and waste management. Waste management includes the facilitation, development and implementation of integrated waste management plans, and providing oversight and support to municipalities to render waste management services, regulate waste management activities through the administration of the waste management licensing process as well as monitoring the compliance of regulated waste management facilities and development and implementation of waste information systems and the promotion of waste minimisation

Pollution Management focuses on the prevention and mitigation of pollution and promotion of integrated pollution management and safe and responsible chemicals management through the development and implementation of policy instruments, action plans, information management and environmental risk management

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

Implement the approved Drakenstein and Saldanha Environmental Management Frameworks (EMF).

Administer the Environmental Impact Assessment process.

Monitor ambient air quality at eleven locations.

Conduct a health risk assessment study.

Respond to remediation cases relating to contaminated sites.

Respond to NEMA S30 incidents cases.

Monitor compliance of licensed waste management facilities.

Develop a waste minimisation guideline for the Municipalities.

Expenditure trends analysis

Programme 4 is assigned the second largest budget distribution with an average allocation of 19 per cent over the MTEF period. Within the economic classifications, Compensation of employees (CoE) is the key cost driver consuming an average of 79 per cent of the total MTEF budget for this Programme. Over the entire period (2010/11 to 2016/17) CoE increases from R48.361 million to R79.522 million, this representing an increase of 64 per cent for the roll-out of the approved structure resulting in an increase in personnel numbers. The impact of the carry-through costs on the Occupation Specific Dispensation (OSD) on this Programme cannot be ignored since the majority of its staff resides within the OSD. The average for Goods and services against the Programme's budget over the MTEF period is 20 per cent. Funding has been provided for the Berg River project. Other cost drivers are the Health Risk Assessment in Air Quality, Waste Management Municipal Infrastructure project, maintenance of air quality monitoring stations and enhancement of the Integrated Pollutant Waste Information System modules.

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 provide integrated and holistic environmental management to improve the quality of life of all in the Western Cape.

Table 6.4 Summary of payments and estimates – Programme 4: Environmental Quality Management

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2013/14
1. Impact Management	35 482	35 522	37 556	42 784	40 793	41 937	41 079	(2.05)	43 726	46 638
2. Air Quality Management	10 509	9 354	11 313	12 188	11 576	11 576	13 036	12.61	14 336	14 967
3. Pollution and Waste Management	16 383	18 548	19 791	32 185	31 316	28 977	31 736	9.52	36 510	37 596
Total payments and estimates	62 374	63 424	68 660	87 157	83 685	82 490	85 851	4.07	94 572	99 201

Table 6.4.1 Summary of payments and estimates by economic classification – Programme 4: Environmental Quality Management

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	57 903	60 662	63 895	86 986	82 579	81 394	85 620	5.19	94 306	98 869
Compensation of employees	48 361	51 802	54 580	70 250	64 602	63 217	67 518	6.80	74 497	79 522
Goods and services	9 542	8 860	9 315	16 736	17 977	18 177	18 102	(0.41)	19 809	19 347
Transfers and subsidies to	102	26	276	2	17	58	3	(94.83)	3	3
Provinces and municipalities			180							
Departmental agencies and accounts	2	2	2	2	1	2	3	50.00	3	3
Non-profit institutions	100									
Households		24	94		16	56		(100.00)		
Payments for capital assets	4 319	2 736	4 488	169	1 089	1 038	228	(78.03)	263	329
Machinery and equipment	4 313	2 712	4 488	169	1 089	1 038	228	(78.03)	263	329
Software and other intangible assets	6	24								
Payments for financial assets	50		1							
Total economic classification	62 374	63 424	68 660	87 157	83 685	82 490	85 851	4.07	94 572	99 201

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	102	26	276	2	17	58	3	(94.83)	3	3
Provinces and municipalities			180							
Municipalities			180							
Municipal bank accounts			180							
Departmental agencies and accounts	2	2	2	2	1	2	3	50.00	3	3
Entities receiving transfers	2	2	2	2	1	2	3	50.00	3	3
Other	2	2	2	2	1	2	3	50.00	3	3
Non-profit institutions	100									
Households		24	94		16	56		(100.00)		
Social benefits		24	94		16	56		(100.00)		

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.

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-prospecting and the implementation of biodiversity related regulations and community based land management

Sub-programme 5.2: Western Cape Nature 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

A critical piece of legislation in respect of coastal management is the National Environmental Management: Integrated Coastal Management Act.

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

Development of Provincial Biodiversity Strategy and Action Plan for the Western Cape.

Oversight report on the performance of CapeNature.

Expenditure trends analysis

Over the seven-year period, CapeNature's allocation increased from R160.061 million to R252.612 million, expressed as a percentage it increased by 57.8 per cent. These allocations were boosted over the MTEF period through specific and earmarked funding. Included in the earmarked allocation for 2014/15 is an amount of R2.748 million for a National conditional grant : EPWP Integrated Grant for Provinces and R19.512 million for an EPWP incentive grant as well as R27.761 million for Infrastructure upgrades and R2 million for Virtual Private Network. From the total allocation available to Programme 5, CapeNature consumes R230.203 million, R239.743 million and R252.612 million, over the MTEF period, this being an average of 96 per cent. Compensation of employees utilises the largest portion of the balance available on the Programme and ranges from R4.870 million to R6.388 million.

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- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2015/16
1. Biodiversity and Protected Area Planning and Management	1 882	1 631	1 737	2 674	4 188	4 232	3 962	(6.38)	4 215	4 284
2. Western Cape Nature Conservation Board	160 061	192 842	208 466	223 907	221 907	221 907	230 203	3.74	239 743	252 612
3. Coastal Management	3 308	3 784	4 175	4 856	4 842	5 223	6 095	16.70	4 164	4 533
Total payments and estimates	165 251	198 257	214 378	231 437	230 937	231 362	240 260	3.85	248 122	261 429

Earmarked priority allocations:

The allocation in respect of Sub-programme 5.2: Western Cape Nature Conservation Board of R230.203 million (2014/15), R239.743 million (2015/16) and R252.612 million (2016/17) includes earmarked priority allocations in respect of the following:

National Conditional Grant: Expanded Public Works Programme Integrated Grant for Provinces: R2.748 million (2014/15);

Expanded Public Works Programme: R19.512 million (2014/15), R20.452 million (2015/16) and R21.536 million (2016/17);

Infrastructure upgrades: R27.761 million (2014/15), R29.261 million (2015/16) and R30.812 million (2016/17); and

Virtual Private Network: R2.000 million (2014/15).

Table 6.5.1 Summary of payments and estimates by economic classification – Programme 5: Biodiversity Management

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	5 184	5 395	5 876	7 527	7 008	7 450	10 051	34.91	8 373	8 811
Compensation of employees	3 240	3 516	3 497	4 611	3 773	3 773	4 870	29.08	5 984	6 388
Goods and services	1 944	1 879	2 379	2 916	3 235	3 677	5 181	40.90	2 389	2 423
Transfers and subsidies to	160 061	192 842	208 466	223 907	223 907	223 907	230 203	2.81	239 743	252 612
Provinces and municipalities					2 000	2 000		(100.00)		
Departmental agencies and accounts	160 061	192 842	208 466	223 907	221 907	221 907	230 203	3.74	239 743	252 612
Payments for capital assets	1	20	36	3	22	5	6	20.00	6	6
Machinery and equipment	1	20	36	3	22	5	6	20.00	6	6
Payments for financial assets	5									
Total economic classification	165 251	198 257	214 378	231 437	230 937	231 362	240 260	3.85	248 122	261 429

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	160 061	192 842	190 685	202 435	208 224	205 755	202 442	(1.61)	210 482	221 800
Provinces and municipalities					2 000	2 000		(100.00)		
Municipalities					2 000	2 000		(100.00)		
Municipal bank accounts					2 000	2 000				
Departmental agencies and accounts	160 061	192 842	190 685	202 435	206 224	203 755	202 442	(0.64)	210 482	221 800
Entities receiving transfers	160 061	192 842	190 685	202 435	206 224	203 755	202 442	(0.64)	210 482	221 800
Western Cape Nature Conservation Board	160 061	192 842	190 685	202 435	206 224	203 755	202 442	(0.64)	210 482	221 800
Transfers and subsidies to (Capital)			17 781	21 472	15 683	18 152	27 761	52.94	29 261	30 812
Departmental agencies and accounts			17 781	21 472	15 683	18 152	27 761	52.94	29 261	30 812
Entities receiving transfers			17 781	21 472	15 683	18 152	27 761	52.94	29 261	30 812
Western Cape Nature Conservation Board			17 781	21 472	15 683	18 152	27 761	52.94	29 261	30 812

Programme 6: Environmental Empowerment Services

Purpose: 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 Greenest Municipality Competition.

Expenditure trends analysis

Since capacity building and environmental education and awareness is a cross cutting function, expenditure for this programme captures only the direct cost related to such services and projects. Cost of employees are included against the relevant programmes responsible for environmental education and awareness projects.

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.

To mainstream the sustainable development paradigm in environmental and spatial planning and management, taking cognisance of environmental change and addressing inequalities.

Table 6.6 Summary of payments and estimates – Programme 6: Environmental Empowerment Services

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Environmental Capacity Development and Support		64	222	570	447	349	574	64.47	651	777
2. Environmental Communication and Awareness Raising	632	557	1 068	674	797	784	1 024	30.61	1 046	1 066
Total payments and estimates	632	621	1 290	1 244	1 244	1 133	1 598	41.04	1 697	1 843

Table 8.6.1 Summary of payments and estimates by economic classification – Programme 6: Environmental Empowerment Services

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	132	371	1 040	994	744	633	1 098	73.46	1 197	1 343
Goods and services	132	371	1 040	994	744	633	1 098	73.46	1 197	1 343
Transfers and subsidies to	500	250	250	250	500	500	500		500	500
Provinces and municipalities	500	250	250	250	500	500	500		500	500
Total economic classification	632	621	1 290	1 244	1 244	1 133	1 598	41.04	1 697	1 843

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	500	250	250	250	500	500	500		500	500
Provinces and municipalities	500	250	250	250	500	500	500		500	500
Municipalities	500	250	250	250	500	500	500		500	500
Municipal bank accounts	500	250	250	250	500	500	500		500	500

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2010/11	As at 31 March 2011/12	As at 31 March 2012/13	As at 31 March 2013/14	As at 31 March 2014/15	As at 31 March 2015/16	As at 31 March 2016/17
1. Administration	88	95	101	125	150	144	144
2. Environmental Policy, Planning and Coordination	36	50	50	67	75	73	73
3. Compliance and Enforcement	20	28	26	43	56	42	42
4. Environmental Quality Management	162	154	162	182	195	188	188
5. Biodiversity Management	8	9	9	8	14	14	14
6. Environmental Empowerment Services							
Total personnel numbers	314	336	348	425	490	461	461
Total personnel cost (R'000)	100 303	113 135	122 998	143 668	163 729	181 204	193 104
Unit cost (R'000)	319	337	353	338	334	393	419

Note: For the 2014/15 and future financial years, the total personnel costs includes provision for 15 Premier's advancement of youth (PAY) interns and for 2014/15 3 graduate interns.

Table 7.2 Departmental personnel numbers and costs

Description	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Total for department										
Personnel numbers (head count)	314	336	348	423	425	425	490	15.29	461	461
Personnel cost (R'000)	100 303	113 135	122 998	151 506	144 967	143 668	163 729	13.96	181 204	193 104
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	30	2	3	5	5	4	5	25.00	5	5
Personnel cost (R'000)	3 674	642	895	1 259	1 241	985	1 080	9.64	1 389	1 484
Head count as % of total for department	9.55	0.60	0.86	1.18	1.18	0.94	1.02		1.08	1.08
Personnel cost as % of total for department	3.66	0.57	0.73	0.83	0.86	0.69	0.66		0.77	0.77
Finance component										
Personnel numbers (head count)	35	29	24	43	43	33	43	30.30	43	43
Personnel cost (R'000)	7 178	6 522	6 533	12 015	10 558	10 234	11 921	16.48	13 554	14 462
Head count as % of total for department	11.15	8.63	6.90	10.17	10.12	7.76	8.78		9.33	9.33
Personnel cost as % of total for department	7.16	5.76	5.31	7.93	7.28	7.12	7.28		7.48	7.49
Full time workers										
Personnel numbers (head count)	291	308	319	418	364	351	442	25.93	442	442
Personnel cost (R'000)	95 365	108 272	111 486	150 283	128 753	128 427	151 722	18.14	178 866	190 605
Head count as % of total for department	92.68	91.67	91.67	98.82	85.65	82.59	90.20		95.88	95.88
Personnel cost as % of total for department	95.08	95.70	90.64	99.19	88.82	89.39	92.67		98.71	98.71
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	23	28	29	5	61	74	48	(35.14)	19	19
Personnel cost (R'000)	4 938	4 863	11 512	1 223	16 214	15 241	12 007	(21.22)	2 338	2 499
Head count as % of total for department	7.32	8.33	8.33	1.18	14.35	17.41	9.80		4.12	4.12
Personnel cost as % of total for department	4.92	4.30	9.36	0.81	11.18	10.61	7.33		1.29	1.29

Note: The Human Resource Management function was incorporated into the Corporate Services Centre. On the approved establishment of the Department a Corporate Services Relations Management Unit was created to facilitate those matters which were included in the Modernisation process.

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Administration	320	373	414	758	531	414	786	89.86	840	884
<i>of which</i>										
Payments on tuition	320	373	414	758	531	414	786	89.86	840	884
2. Environmental Policy, Planning and Coordination	74	125	697	232	179	179	855	377.65	923	940
<i>of which</i>										
Payments on tuition	74	125	697	232	179	179	855	377.65	923	940
3. Compliance and Enforcement	77	21	38	122	63	56	186	232.14	216	238
<i>of which</i>										
Payments on tuition	77	21	38	122	63	56	186	232.14	216	238
4. Environmental Quality Management	365	362	282	692	382	424	700	65.09	768	839
<i>of which</i>										
Payments on tuition	365	362	282	692	382	424	700	65.09	768	839
5. Biodiversity Management	2	16	6	47	41	20	52	160.00	60	64
<i>of which</i>										
Payments on tuition	2	16	6	47	41	20	52	160.00	60	64
6. Environmental Empowerment Services			125		32	13	40	207.69	43	44
Payments on tuition			125		32	13	40	207.69	43	44
Total payments on training	838	897	1 562	1 851	1 228	1 106	2 619	136.80	2 850	3 009

Table 7.4 Information on training

Description	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	2010/11	2011/12	2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Number of staff	314	336	348	423	425	425	490	15.29	461	461
Number of personnel trained	200	179	414	217	217	217	230	5.99	250	270
<i>of which</i>										
Male	75	69	227	104	104	104	110	5.77	120	130
Female	125	110	187	113	113	113	120	6.19	130	140
Number of training opportunities	260	294	190	125	125	125	145	16.00	165	175
<i>of which</i>										
Workshops	120	15	10	10	10	10	15	50.00	20	20
Seminars	30	23	30	15	15	15	20	33.33	25	25
Other	110	256	150	100	100	100	110	10.00	120	130
Number of bursaries offered	45	8	10	14	14	14	11	(21.43)	11	11
Number of interns appointed	24	32	16	26	26	26	18	(30.77)	15	15
Number of days spent on training	400	400	550	560	560	560	560		560	560

Reconciliation of structural changes

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			2016/17
							2014/15	2013/14	2015/16	2016/17
Sales of goods and services other than capital assets	52	60	55	56	56	56	20	(64.29)	20	30
Sales of goods and services produced by department (excluding capital assets)	43	46	40	56	56	43	20	(53.49)	20	30
Administrative fees	26	28	20	50	50	13		(100.00)		
Licences or permits	26	28	10	50	50	6		(100.00)		
Request for information			10			7		(100.00)		
Other sales	17	18	20	6	6	30	20	(33.33)	20	30
<i>of which</i>										
Commission on insurance	17	18	20	6	6	30	20	(33.33)	20	30
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	9	14	15			13		(100.00)		
Fines, penalties and forfeits	936	1 246	2 303	1 050	1 050	2 728	1 100	(59.68)	1 150	1 200
Interest, dividends and rent on land	1	5	4							
Interest	1	5	4							
Sales of capital assets	92	64	46			21		(100.00)		
Other capital assets	92	64	46			21		(100.00)		
Financial transactions in assets and liabilities	182	263	87	44	44	109	80	(26.61)	80	87
Recovery of previous year's expenditure	121	263	9	34	34	96	50	(47.92)	50	50
Staff debt	61		78	10	10	13	30		30	37
Total departmental receipts	1 263	1 638	2 495	1 150	1 150	2 914	1 200	(58.82)	1 250	1 317

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

Economic classification R'000	Outcome			Main appro- prium 2013/14	Adjusted appro- prium 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	131 685	149 667	159 585	194 653	191 474	191 197	220 497	15.32	231 975	243 986
Compensation of employees	100 303	113 135	122 998	151 506	144 967	143 668	163 729	13.96	181 204	193 104
Salaries and wages	87 568	99 319	108 108	133 736	128 582	127 459	145 777	14.37	160 783	171 348
Social contributions	12 735	13 816	14 890	17 770	16 385	16 209	17 952	10.75	20 421	21 756
Goods and services	31 382	36 532	36 587	43 147	46 507	47 529	56 768	19.44	50 771	50 882
<i>of which</i>										
Administrative fees	41	23	19	17	17	19	17	(10.53)	18	19
Advertising	1 270	642	2 353	943	1 313	1 604	1 382	(13.84)	1 448	1 213
Assets <R5 000	268	521	637	48	144	204	137	(32.84)	69	51
Audit cost: External	2 391	2 761	2 201	2 200	2 723	2 812	2 200	(21.76)	2 400	2 600
Bursaries: Employees	213	295	191	300	269	208	300	44.23	300	300
Catering: Departmental activities	472	723	671	809	809	890	813	(8.65)	896	965
Communication	873	1 009	1 255	1 129	1 139	1 142	1 584	38.70	1 618	1 650
Computer services	681	496	739	3 174	3 819	2 731	5 139	88.17	5 047	3 668
Cons/prof. Business and advisory services	11 035	12 878	13 733	12 397	17 381	21 907	26 829	22.47	18 844	19 364
Cons/prof. Legal costs	2 650	5 661	3 470	2 500	2 529	2 687	2 500	(6.96)	2 800	3 000
Contractors	2 545	2 554	875	8 925	6 076	1 896	4 028	112.45	4 774	4 783
Agency and support/ outsourced services	2	341								
Entertainment	17	17	17	42	41	41	58	41.46	60	60
Fleet services (including government motor transport)	1 066	1 146	968	1 008	1 008	1 409	1 362	(3.34)	1 429	1 515
Consumable supplies	1 030	932	409	121	129	377	230	(38.99)	241	248
Consumable: Stationery, printing & office supplies	1 559	903	1 723	2 120	1 195	1 398	1 344	(3.86)	1 441	1 529
Operating leases	807	995	1 258	1 161	1 242	1 245	1 378	10.68	1 452	1 531
Transport provided: Departmental activity	21	54	55	70	89	72	90	25.00	92	94
Travel and subsistence	3 317	3 534	3 883	3 485	4 149	4 538	3 916	(13.71)	4 103	4 290
Training and development	625	602	1 371	1 551	959	898	2 319	158.24	2 550	2 709
Operating payments	212	229	420	495	677	649	576	(11.25)	566	591
Venues and facilities	287	212	336	652	799	778	566	(27.25)	623	702
Rental and hiring		4	3			24		(100.00)		
Transfers and subsidies to	161 967	193 701	209 810	225 041	225 259	225 313	231 273	2.65	240 818	253 692
Provinces and municipalities	500	250	430	250	2 500	2 500	500	(80.00)	500	500
Municipalities	500	250	430	250	2 500	2 500	500	(80.00)	500	500
Municipal bank accounts	500	250	430	250	2 500	2 500	500	(80.00)	500	500
Departmental agencies and accounts	160 065	192 847	208 471	223 914	221 913	221 914	230 213	3.74	239 753	252 622
Entities receiving transfers	160 065	192 847	208 471	223 914	221 913	221 914	230 213	3.74	239 753	252 622
Western Cape Nature Conservation Board	160 061	192 842	208 466	223 907	221 907	221 907	230 203	3.74	239 743	252 612
SETA				1	1	1	1		1	1
Other	4	5	5	6	5	6	9	50.00	9	9
Non-profit institutions	600	482	500	500	500	500	500		500	500
Households	802	122	409	377	346	399	60	(84.96)	65	70
Social benefits	760	37	354	277	295	348		(100.00)		
Other transfers to households	42	85	55	100	51	51	60	17.65	65	70
Payments for capital assets	6 233	5 097	7 480	1 954	3 659	3 882	2 578	(33.59)	2 376	2 683
Machinery and equipment	6 203	5 051	7 480	1 954	3 659	3 882	2 578	(33.59)	2 376	2 683
Transport equipment			1 668	1 236	1 684	1 835	1 860	1.36	1 880	1 897
Other machinery and equipment	6 203	5 051	5 812	718	1 975	2 047	718	(64.92)	496	786
Software and other intangible assets	30	46								
Payments for financial assets	85	2	5							
Total economic classification	299 970	348 467	376 880	421 648	420 392	420 392	454 348	8.08	475 169	500 361

Note: The economic classifications as taken up in this Budget are in accordance with *Version 4 of the Standard Chart of Accounts (SCOA)*, which became fully effective from 1 April 2014.

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

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	33 698	37 774	40 169	47 932	49 006	48 442	54 045	11.57	58 174	59 963
Compensation of employees	25 671	29 252	32 668	38 586	37 567	37 406	42 450	13.48	46 346	49 378
Salaries and wages	22 766	26 009	29 115	34 278	33 515	33 378	37 844	13.38	41 291	44 000
Social contributions	2 905	3 243	3 553	4 308	4 052	4 028	4 606	14.35	5 055	5 378
Goods and services	8 027	8 522	7 501	9 346	11 439	11 036	11 595	5.07	11 828	10 585
<i>of which</i>										
Administrative fees	23	13	18	17	17	17	17		18	19
Advertising	265	19	369	941	1 221	664	1 382	108.13	1 448	1 213
Assets <R5 000	173	243	307	18	44	52	45	(13.46)	8	10
Audit cost: External	2 391	2 761	2 201	2 200	2 723	2 812	2 200	(21.76)	2 400	2 600
Bursaries: Employees	213	295	191	300	269	208	300	44.23	300	300
Catering: Departmental activities	117	107	157	180	186	186	73	(60.75)	93	82
Communication	291	336	386	374	377	405	521	28.64	535	545
Computer services	488	292	566	1 675	1 740	1 266	3 071	142.58	3 168	1 739
Cons/prof: Business and advisory services	547	519	365	10	1 789	2 182	450	(79.38)	120	140
Contractors	1 183	1 380	49	21	63	44	23	(47.73)	24	25
Agency and support/ outsourced services	2	341								
Entertainment	12	12	11	25	25	25	35	40.00	37	38
Fleet services (including government motor transport)	354	396	343	313	313	529	457	(13.61)	480	518
Consumable supplies	190	288	53	11	21	55	62	12.73	64	66
Consumable: Stationery, printing & office supplies	869	375	681	1 120	441	591	432	(26.90)	473	504
Operating leases	245	449	656	480	529	558	623	11.65	656	692
Travel and subsistence	515	473	798	715	1 060	844	837	(0.83)	882	911
Training and development	107	78	223	458	262	206	486	135.92	540	584
Operating payments	7	69	80	377	282	308	524	70.13	512	534
Venues and facilities	35	74	44	111	77	84	57	(32.14)	70	65
Rental and hiring		2	3							
Transfers and subsidies to	45	90	145	104	55	55	66	20.00	71	76
Departmental agencies and accounts	2	3	2	4	4	4	6	50.00	6	6
Entities receiving transfers	2	3	2	4	4	4	6	50.00	6	6
SETA				1	1	1	1		1	1
Other	2	3	2	3	3	3	5	66.67	5	5
Households	43	87	143	100	51	51	60	17.65	65	70
Social benefits	1	2	88							
Other transfers to households	42	85	55	100	51	51	60	17.65	65	70
Payments for capital assets	1 757	1 865	2 402	1 625	2 225	2 614	2 117	(19.01)	2 008	2 271
Machinery and equipment	1 743	1 843	2 402	1 625	2 225	2 614	2 117	(19.01)	2 008	2 271
Transport equipment			1 668	1 236	1 684	1 835	1 860	1.36	1 880	1 897
Other machinery and equipment	1 743	1 843	734	389	541	779	257	(67.01)	128	374
Software and other intangible assets	14	22								
Payments for financial assets	22	2	3							
Total economic classification	35 522	39 731	42 719	49 661	51 286	51 111	56 228	10.01	60 253	62 310

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Environmental Policy, Planning and Coordination

Economic classification R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	24 456	29 433	33 531	36 332	35 740	36 881	46 987	27.40	44 894	48 307
Compensation of employees	16 144	19 036	21 614	26 719	26 140	26 700	30 381	13.79	33 882	35 956
Salaries and wages	13 765	16 923	19 109	23 764	23 152	23 689	27 062	14.24	30 110	31 935
Social contributions	2 379	2 113	2 505	2 955	2 988	3 011	3 319	10.23	3 772	4 021
Goods and services	8 312	10 397	11 917	9 613	9 600	10 181	16 606	63.11	11 012	12 351
<i>of which</i>										
Administrative fees	18	9								
Advertising	221	475	1 549	2	8	149	10	(100.00)		
Assets <R5 000	29	87	50	5	59	59	95	(83.05)	5	11
Catering: Departmental activities	34	127	103	103	126	187	180	(49.20)	98	104
Communication	69	92	130	186	151	111	418	62.16	181	184
Computer services	190	202	29	182	188	188	12 974	122.34	199	204
Cons/prof: Business and advisory services	6 482	7 789	7 756	7 313	6 968	7 414	650	74.99	8 109	9 342
Cons/prof: Legal costs	129	100					9	64900.00		
Contractors	62	47	43			1	79	28.57	9	8
Entertainment	1	1	3	8	7	7	5	9.72		
Fleet services (including government motor transport)	69	112	86	62	62	72	269	64.02	287	300
Consumable supplies	119	100	8	30	1	8	167	(37.50)	5	5
Consumable: Stationery, printing & office supplies	102	117	253	319	197	164	43	64.02	287	300
Operating leases	82	118	159	158	157	142	82	17.61	177	186
Transport provided: Departmental activity		2								
Travel and subsistence	506	813	723	728	850	840	855	1.43	893	936
Training and development	74	125	697	232	179	179	43	377.65	923	940
Operating payments	74	57	140		185	185		(100.00)		
Venues and facilities	51	24	188	285	462	475	43	(90.95)	44	47
Transfers and subsidies to	1 243	482	663	778	778	791	501	(36.66)	501	501
Departmental agencies and accounts				1	1	1	1		1	1
Entities receiving transfers				1	1	1	1		1	1
Other				1	1	1	1		1	1
Non-profit institutions	500	482	500	500	500	500	500		500	500
Households	743	162		277	277	290		(100.00)		
Social benefits	743	162		277	277	290		(100.00)		
Payments for capital assets	153	385	386	65	203	165	82	(50.30)	31	30
Machinery and equipment	143	385	386	65	203	165	82	(50.30)	31	30
Other machinery and equipment	143	385	386	65	203	165	82	(50.30)	31	30
Software and other intangible assets	10									
Payments for financial assets	5									
Total economic classification	25 857	30 300	34 580	37 175	36 721	37 837	47 570	25.72	45 426	48 838

Table A.2.3 Payments and estimates by economic classification – Programme 3: Compliance and Enforcement

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	10 312	16 032	15 074	14 882	16 397	16 397	22 696	38.42	25 031	26 693
Compensation of employees	6 887	9 529	10 639	11 340	12 885	12 572	18 510	47.23	20 495	21 860
Salaries and wages	5 985	8 348	9 327	9 965	11 639	11 334	16 774	48.00	18 268	19 486
Social contributions	902	1 181	1 312	1 375	1 246	1 238	1 736	40.23	2 227	2 374
Goods and services	3 425	6 503	4 435	3 542	3 512	3 825	4 186	9.44	4 536	4 833
<i>of which</i>										
Administrative fees		1	1			2		(100.00)		
Advertising	147				6	6		(100.00)		
Assets <R5 000	12	49	46	1	6	12	30	150.00	8	15
Catering: Departmental activities	3	17	7	22	23	23	25	8.70	26	27
Communication	81	99	133	121	123	123	201	63.41	203	206
Computer services				260			300		300	300
Cons/prof: Business and advisory services		9	1		2	2	10	400.00		
Cons/prof: Legal costs	2 521	5 561	3 470	2 500	2 529	2 687	2 500	(6.96)	2 800	3 000
Contractors	3									
Entertainment	1	1	1	2	2	2	3	50.00	3	3
Fleet services (including government motor transport)	157	178		121	121	179	161	(10.06)	167	179
Consumable supplies	63	35	23	23	33	33	41	24.24	42	42
Consumable: Stationery, printing & office supplies	54	33	81	117	64	78	90	15.38	99	108
Operating leases	46	59	126	70	103	98	102	4.08	108	114
Travel and subsistence	225	437	501	166	424	507	493	(2.76)	518	552
Training and development	77	21	38	122	63	56	186	232.14	216	238
Operating payments	29	2	7	12	11	11	7	(36.36)	8	9
Venues and facilities	6	1		5	2	6	37	516.67	38	40
Transfers and subsidies to	16	11	10		2	2		(100.00)		
Households	16	11	10		2	2		(100.00)		
Social benefits	16	11	10		2	2		(100.00)		
Payments for capital assets	3	91	168	92	120	60	145	141.67	68	47
Machinery and equipment	3	91	168	92	120	60	145	141.67	68	47
Other machinery and equipment	3	91	168	92	120	60	145	141.67	68	47
Payments for financial assets	3		1							
Total economic classification	10 334	16 134	15 253	14 974	16 519	16 459	22 841	38.78	25 099	26 740

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Environmental Quality Management

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	57 903	60 662	63 895	86 986	82 579	81 394	85 620	5.19	94 306	98 869
Compensation of employees	48 361	51 802	54 580	70 250	64 602	63 217	67 518	6.80	74 497	79 522
Salaries and wages	42 246	45 038	47 577	61 720	57 010	55 834	59 822	7.14	65 847	70 303
Social contributions	6 115	6 764	7 003	8 530	7 592	7 383	7 696	4.24	8 650	9 219
Goods and services of which	9 542	8 860	9 315	16 736	17 977	18 177	18 102	(0.41)	19 809	19 347
Advertising	454	108	85		70	692		(100.00)		
Assets <R5 000	52	142	221	24	33	78	52	(33.33)	48	15
Catering: Departmental activities	265	346	164	181	262	262	186	(29.01)	195	206
Communication	407	453	581	417	457	484	645	33.26	662	678
Computer services	3	2	144	1 057	1 891	1 277	1 350	5.72	1 380	1 425
Cons/prof: Business and advisory services	2 590	3 061	3 552	2 500	5 755	9 083	8 463	(6.83)	8 496	7 745
Contractors	1 296	1 084	645	8 880	6 004	1 812	3 331	83.83	4 725	4 732
Entertainment	3	3	2	7	7	7	9	28.57	9	9
Fleet services (including government motor transport)	462	416	480	423	423	580	628	8.28	661	694
Consumable supplies	632	454	298	47	74	281	115	(59.07)	123	128
Consumable: Stationery, printing & office supplies	519	325	644	486	400	464	491	5.82	516	545
Operating leases	431	369	317	406	429	447	486	8.72	511	539
Travel and subsistence	1 784	1 547	1 660	1 436	1 515	2 022	1 477	(26.95)	1 535	1 602
Training and development	365	362	282	692	382	424	700	65.09	768	839
Operating payments	102	100	164	106	162	108	34	(68.52)	35	37
Venues and facilities	177	86	76	74	113	132	135	2.27	145	153
Rental and hiring		2				24		(100.00)		
Transfers and subsidies to	102	26	276	2	17	58	3	(94.83)	3	3
Provinces and municipalities			180							
Municipalities			180							
Municipal bank accounts			180							
Departmental agencies and accounts	2	2	2	2	1	2	3	50.00	3	3
Entities receiving transfers	2	2	2	2	1	2	3	50.00	3	3
Other	2	2	2	2	1	2	3	50.00	3	3
Non-profit institutions	100									
Households		24	94		16	56		(100.00)		
Social benefits		24	94		16	56		(100.00)		
Payments for capital assets	4 319	2 736	4 488	169	1 089	1 038	228	(78.03)	263	329
Machinery and equipment	4 313	2 712	4 488	169	1 089	1 038	228	(78.03)	263	329
Other machinery and equipment	4 313	2 712	4 488	169	1 089	1 038	228	(78.03)	263	329
Software and other intangible assets	6	24								
Payments for financial assets	50		1							
Total economic classification	62 374	63 424	68 660	87 157	83 685	82 490	85 851	4.07	94 572	99 201

Table A.2.5 Payments and estimates by economic classification – Programme 5: Biodiversity Management

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	5 184	5 395	5 876	7 527	7 008	7 450	10 051	34.91	8 373	8 811
Compensation of employees	3 240	3 516	3 497	4 611	3 773	3 773	4 870	29.08	5 984	6 388
Salaries and wages	2 806	3 001	2 980	4 009	3 266	3 224	4 275	32.60	5 267	5 624
Social contributions	434	515	517	602	507	549	595	8.38	717	764
Goods and services	1 944	1 879	2 379	2 916	3 235	3 677	5 181	40.90	2 389	2 423
<i>of which</i>										
Advertising	133					3		(100.00)		
Assets <R5 000	2		7		2	3		(100.00)		
Catering: Departmental activities	6	11	13	6	17	39	9	(76.92)	9	10
Communication	25	29	25	31	31	19	37	94.74	37	37
Cons/prof: Business and advisory services	1 416	1 454	2 049	2 542	2 867	3 226	4 932	52.88	2 119	2 137
Contractors	1		1	1			1		2	2
Entertainment							2		2	2
Fleet services (including government motor transport)	24	44	59	49	49	49	37	(24.49)	39	40
Consumable supplies	26	55	2	5			1		1	1
Consumable: Stationery, printing & office supplies	15	5	20	29	34	26	43	65.38	47	52
Operating leases	3			47	24					
Travel and subsistence	287	264	196	159	162	284	65	(77.11)	71	76
Training and development	2	16	6	47	41	20	52	160.00	60	64
Operating payments		1								
Venues and facilities	4		1		8	8	2	(75.00)	2	2
Transfers and subsidies to	160 061	192 842	208 466	223 907	223 907	223 907	230 203	2.81	239 743	252 612
Provinces and municipalities					2 000	2 000		(100.00)		
Municipalities					2 000	2 000		(100.00)		
Municipal bank accounts					2 000	2 000				
Departmental agencies and accounts	160 061	192 842	208 466	223 907	221 907	221 907	230 203	3.74	239 743	252 612
Entities receiving transfers	160 061	192 842	208 466	223 907	221 907	221 907	230 203	3.74	239 743	252 612
Western Cape Nature Conservation Board	160 061	192 842	208 466	223 907	221 907	221 907	230 203	3.74	239 743	252 612
Payments for capital assets	1	20	36	3	22	5	6	20.00	6	6
Machinery and equipment	1	20	36	3	22	5	6	20.00	6	6
Other machinery and equipment	1	20	36	3	22	5	6	20.00	6	6
Payments for financial assets	5									
Total economic classification	165 251	198 257	214 378	231 437	230 937	231 362	240 260	3.85	248 122	261 429

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Table A.2.6 Payments and estimates by economic classification – Programme 6: Environmental Empowerment Services

Economic classification R'000	Outcome			Main appro- prium	Adjusted appro- prium	Revised estimate	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	132	371	1 040	994	744	633	1 098	73.46	1 197	1 343
Goods and services <i>of which</i>	132	371	1 040	994	744	633	1 098	73.46	1 197	1 343
Advertising	50	40	350		8	90		(100.00)		
Assets <R5 000			6							
Catering: Departmental activities	47	115	227	317	195	193	425	120.21	475	536
Cons/prof: Business and advisory services		46	10	32						
Contractors		43	137	23	9	39	23	(41.03)	23	24
Fleet services (including government motor transport)				40	40					
Consumable supplies			25	5			6		6	6
Consumable: Stationery, printing & office supplies		48	44	49	59	75	19	(74.67)	19	20
Transport provided: Departmental activity	21	52	55	70	89	72	90	25.00	92	94
Travel and subsistence			5	281	138	41	192	368.29	204	213
Training and development			125		32	13	40	207.69	43	44
Operating payments			29		37	37	11	(70.27)	11	11
Venues and facilities	14	27	27	177	137	73	292	300.00	324	395
Transfers and subsidies to	500	250	250	250	500	500	500		500	500
Provinces and municipalities	500	250	250	250	500	500	500		500	500
Municipalities	500	250	250	250	500	500	500		500	500
Municipal bank accounts	500	250	250	250	500	500	500		500	500
Total economic classification	632	621	1 290	1 244	1 244	1 133	1 598	41.04	1 697	1 843

Table A.3 Details on public entities – Name of Public Entity: Western Cape Nature Conservation Board

R'000	Outcome			Main appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate		
	Audited 2010/11	Audited 2011/12	Audited 2012/13			2014/15	2015/16	2016/17
Revenue								
Non-tax revenue	58 581	68 315	70 231	79 309	86 783	63 396	66 813	70 347
Sale of goods and services other than capital assets	53 297	65 410	66 722	76 509	83 983	60 295	63 546	66 907
<i>Of which:</i>								
Admin fees	2 083	2 539	1 751	2 709	2 709	1 630	1 712	1 797
Sales by market establishments	51 214	62 871	64 971	73 800	81 274	58 665	61 834	65 110
Fines penalties and forfeits	210	174	157	200	200	150	157	165
Interest, dividends and rent on land	2 941	2 175	2 694	2 200	2 200	2 200	2 319	2 442
Other non-tax revenue	2 133	556	658	400	400	751	791	833
Transfers received	160 061	192 842	208 466	223 907	221 907	230 203	239 743	252 612
Total revenue	218 642	261 157	278 697	303 216	308 690	293 599	306 556	322 959
Expenses								
Current expense	214 541	233 033	269 484	303 216	308 690	293 599	306 556	322 959
Compensation of employees	108 739	120 939	141 275	167 513	164 886	169 422	178 214	188 737
Use of goods and services	97 925	102 325	117 281	134 642	142 955	123 315	127 465	133 325
Depreciation	7 204	9 110	10 204					
Interest, dividends and rent on land	673	659	724	1 061	849	862	877	897
Rent on land	673	659	724	1 061	849	862	877	897
Total expenses	214 541	233 033	269 484	303 216	308 690	293 599	306 556	322 959
Surplus / (Deficit)	4 101	28 124	9 213					
Cash flow summary								
Adjust surplus / (deficit) for accrual transactions	10 115	6 185	22 740	6 165	6 165	6 165	6 165	6 165
Adjustments for:								
Depreciation	7 191	9 110	10 204	6 165	6 165	6 165	6 165	6 165
Interest	2 941	2 175	2 694					
Net (profit) / loss on disposal of fixed assets	(203)	154	390					
Other	186	(5 254)	9 452					
Operating surplus / (deficit) before changes in working capital	14 216	34 309	31 953	6 165	6 165	6 165	6 165	6 165
Changes in working capital	4 924	(5 475)	8 488	327	327	327	327	327
(Decrease)/increase in accounts payable	115	(2 255)	9 353	268	268	268	268	268
Decrease/(increase) in accounts receivable	4 773	(3 279)	(488)					
(Decrease)/increase in provisions	36	59	(377)	59	59	59	59	59
Cash flow from operating activities	19 140	28 834	40 441	6 492	6 492	6 492	6 492	6 492
<i>Of which:</i>								
Cash flow from investing activities	(13 110)	(32 583)	(24 817)	(21 690)	(21 690)	(21 690)	(21 690)	(21 690)
Acquisition of Assets	(13 110)	(32 583)	(24 817)	(21 690)	(21 690)	(21 690)	(21 690)	(21 690)
Cash flow from financing activities	(2 096)	(1 121)	(924)					
Net increase / (decrease) in cash and cash equivalents	3 934	(4 870)	14 700	(15 198)	(15 198)	(15 198)	(15 198)	(15 198)
Balance Sheet Data								
Carrying Value of Assets	57 282	81 021	93 500	55 027	55 027	55 027	55 027	55 027
Cash and Cash Equivalents	56 825	51 955	62 439	18 709	18 709	18 709	18 709	18 709
Receivables and Prepayments	3 829	6 988	5 452	5 580	5 580	5 580	5 580	5 580
Inventory	2 137	2 154	2 646	766	766	766	766	766
Total Assets	120 073	142 118	164 037	80 082	80 082	80 082	80 082	80 082
Capital and Reserves	4 101	32 225	41 133	41 133	41 133	41 133	41 133	41 133
Post Retirement Benefits	3 782	4 234	5 797	8 534	8 534	8 534	8 534	8 534
Trade and Other Payables	46 648	46 440	61 798	18 785	18 785	18 785	18 785	18 785
Provisions	6 107	6 829	7 865	11 446	11 446	11 446	11 446	11 446
Funds Managed (e.g. Poverty Alleviation Fund)	31 384	23 917	24 336	48 788	48 788	48 788	48 788	48 788
Contingent Liabilities	20 635	62 238	62 179	7 965	7 965	7 965	7 965	7 965

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

Municipalities R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Total departmental transfers/grants										
Category A					2 000	2 000		(100.00)		
City of Cape Town					2 000	2 000		(100.00)		
Category B	500	220	430		300	300		(100.00)		
Drakenstein		120	310		80	80		(100.00)		
George	120	60								
Mossel Bay			70		120	120		(100.00)		
Overstrand	240				50	50		(100.00)		
Stellenbosch	40									
Swartland	40		50		50	50		(100.00)		
Witzenberg	60	40								
Category C		30			200	200		(100.00)		
Eden		30			120	120		(100.00)		
West Coast					80	80		(100.00)		
Unallocated				250			500		500	500
Total transfers to local government	500	250	430	250	2 500	2 500	500	(80.00)	500	500

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

Municipalities R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Water Quality Monitoring Project			180							
Category B			180							
Drakenstein			180							

Table A.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Cleanest Town /Greenest Municipality Competition	500	250	250	250	500	500	500		500	500
Category B	500	220	250		300	300		(100.00)		
Drakenstein		120	130		80	80		(100.00)		
George	120	60								
Mossel Bay			70		120	120		(100.00)		
Overstrand	240				50	50		(100.00)		
Stellenbosch	40									
Swartland	40		50		50	50		(100.00)		
Witzenberg	60	40								
Category C		30			200	200		(100.00)		
Eden		30			120	120		(100.00)		
West Coast					80	80		(100.00)		
Unallocated				250			500		500	500

Table A.4.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Sustainable Baboon Management Programme					2 000	2 000		(100.00)		
Category A					2 000	2 000		(100.00)		
City of Cape Town					2 000	2 000		(100.00)		

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

Municipalities R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Cape Town Metro	293 709	338 659	364 558	410 667	409 057	408 397	442 997	8.47	462 846	487 306
West Coast Municipalities	40				130	130		(100.00)		
Across wards and municipal projects	40				80	80		(100.00)		
Cape Winelands Municipalities	100	160	180		80	80		(100.00)		
Witzenberg	60	40								
Drakenstein		120	180		80	80		(100.00)		
Stellenbosch	40									
Overberg Municipalities	240				50	50		(100.00)		
Overstrand	240				50	50		(100.00)		
Eden Municipalities	5 881	9 648	12 142	10 731	11 075	11 735	10 851	(7.53)	11 823	12 555
Mossel Bay			70		120	120		(100.00)		
George	5 881	9 618	12 072	10 731	10 835	11 495	10 851	(5.60)	11 823	12 555
Across wards and municipal projects		30			120	120		(100.00)		
Unallocated				250			500		500	500
Total provincial expenditure by district and local municipality	299 970	348 467	376 880	421 648	420 392	420 392	454 348	8.08	475 169	500 361

Table A.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Project Description/ Type of Infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward Estimates			
						Date: Start	Date: Finish				At Start R'000	At com- pletion R'000					MTEF 2015/16 R'000	MTEF 2016/17 R'000		
1. NEW AND REPLACEMENT ASSETS																				
1	Rooiherpan Nature Reserve- Phase 2	West Coast	Bergvliet	Not related to SIPs	4 new 6- Sleeper cabins	Apr-14	Nov-14	Equitable Share	4		10 315	10 315	815	9 500	10 315					
2	Goukamma Nature Reserve - Groenivlei Precinct Development and Upgrade	Eden	Knysna	Not related to SIPs	Replacement of existing buildings and converting current inspection quarters as new tourism facilities	Apr-14	Mar-15	Equitable Share	4		5 750	5 750	650	1 472	2 122		3 628			
3	De Hoop-Noetie Upgrade	Overberg	Cape Agulhas	Not related to SIPs	Replacement of Chalets	Apr-14	Oct-14	Equitable Share	4		3 950	3 950	450	3 500	3 950					
4	Grootvadersbosch NR	Eden	Hessequa	Not related to SIPs	15 new chalets and related infrastructure	Apr-15	Nov-15	Equitable Share	4		13 200	13 200	210				12 990			
5	Salmonsdran NR	Overberg	Overstrand	Not related to SIPs	4 new accommodation units and 21 new camp sites	Jun-16	Mar-17	Equitable Share	4		7 200	7 200	180					7 020		
6	Kogelberg Nature Reserve: Phase 2	Overberg	Overstrand	Not related to SIPs	New Development - chalets, conference centre and eco pool	Apr-16	Nov-16	Equitable Share	4		11 800	11 800						11 800		
7	De Mond Nature Reserve	Overberg	Cape Agulhas	Not related to SIPs	Construction of tourism cabins and related management infrastructure	Apr-16	Mar-17	Equitable Share	4		13 450	13 450	360							
TOTAL: NEW AND REPLACEMENT ASSETS											1 605	1 915	14 472	16 387	16 618	18 820				
2. UPGRADES AND ADDITIONS																				
1	Hottentots Holland Nature Reserve - Road Upgrade	Cape Winelands	Theewaterskloof of	Not related to SIPs	Internal Road upgrade for Concession with SA Canopy Tours	Feb-14	May-15	Equitable Share	4		1 500	1 500	100	300	400		1 100			
TOTAL: UPGRADES AND ADDITIONS														400	1 100					
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																				
None																				
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS																				

Table A.6 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Project Description/ Type of Infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward Estimates		
						Date: Start	Date: Finish				At Start	At com- pletion				MTEF 2014/15	MTEF 2015/16	MTEF 2016/17		
						R'000	R'000				R'000	R'000				R'000	R'000	R'000		
4. MAINTENANCE																				
	Minor Maintenance	Various	Various	Not related to SIPs	Minor Maintenance to various operational tourism facilities	Apr-14	Mar-17	Equitable Share	4		1 500	1 500	1 240		1 500		1 500	1 500	1 500	
TOTAL: MAINTENANCE																				
5. INFRASTRUCTURE TRANSFERS - CURRENT																				
None																				
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																				
6. INFRASTRUCTURE TRANSFERS - CAPITAL																				
None																				
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																				
TOTAL: INFRASTRUCTURE TRANSFERS																				
											9 474	9 474	9 474	9 474	10 043	10 482				
Administrative expenses relating to the infrastructure projects.																				
TOTAL: INFRASTRUCTURE											78 139	78 139	12 319	11 489	16 272	27 761	30 812			

Vote 10

Department of Transport and Public Works

	2014/15 To be appropriated	2015/16	2016/17
MTEF allocations	R5 630 479 000	R6 787 611 000	R6 933 675 000
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

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." (Western Cape Government)

"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." (Department)

Main Services and Core functions

The core functions of the department are to deliver a transport system inclusive of the provincial road network, infrastructure (both social and economic); and to optimally utilise the provincial property portfolio (excluding human settlements property).

Main services of the department include the following:

- Construction and maintenance of education, health and general buildings/facilities and provincial road network infrastructure
- Administration of motor vehicle licences, vehicle fitness testing and driver testing
- Administration of public transport operating licences
- Monitoring of subsidised bus services in the City of Cape Town
- Establishment of subsidised public transport services in the George municipal area
- Offering of bursaries to study in the engineering and built environment sector
- Construction related skills development

Utilisation of the property portfolio to the benefit of the public

Promote road safety 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.

Performance environment

Key demands for services are as follows:

Maintenance and provision of sustainable building infrastructure that drives economic growth.

Economic growth and empowerment through road-based transport infrastructure investment.

Construction and maintenance of sustainable, integrated transport infrastructure that is safe, accessible and affordable.

Oversight of public transport so as to improve modal split in favour of public transport.

Ensuring a safe and appropriately regulated vehicle and driver population on our roads through compliance inspections to combat fraud at vehicle and driver testing centres.

Weighing of vehicles to minimise road damage and improve safety.

Road crash statistics used to identify hazardous locations requiring focus from the Safely Home Programme.

Job creation through construction industry innovation and empowerment and the provision of EPWP work opportunities for youth, women and people with disabilities.

Delivering effective and efficient traffic law enforcement by providing a 24/7 law enforcement service.

Focus on driver fitness, moving violations, public transport vehicle fitness, pedestrian safety, and crime prevention.

Development of a professional traffic policing workforce through formal training courses.

Conducting of road safety education and awareness interventions designed to educate citizens on road safety matters but ultimately to address the root causes of traffic offences.

Organisational environment

The newly approved macro and micro organisational structure, effective from 1 October 2013, will be implemented in a phased manner.

The Traffic Management function has been transferred to Vote 10 effective from 1 April 2014.

The labour market, in relation to professionals in the built sector, is not responding adequately to job offers. Consequently, the department is reliant on aging experienced professionals on the one hand and incoming graduates with hardly any experience on the other, forcing the procurement of expertise from the private sector which places an additional burden on scarce resources.

Although the function related to the management of leasing of schools on private property was transferred to Vote 5 Education it has no significant impact on the organisational environment, apart from the hand-over.

The telecommunications function shifted to Vote 1, Department of the Premier during 2013.

Acts, Rules and Regulations

Core legislation regulating the department's operational functions is the following:

- Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 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)
- Control of Access to Public Premises and Vehicle Act, 1985 (Act 53 of 1985)
- General Conditions of Contract (2010)
- Government Immovable Asset Management Act, 2007 (Act 19 of 2007)
- Division of Revenue Act
- 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)
- National Road Traffic Act, 1996 (Act 93 of 1996)
- Occupational Health and Safety Act, 1993 (Act 85 of 1993)
- Road Safety Act, 1972 (Act 9 of 1972)
- Road Transportation Act, 1977 (Act 74 of 1977)
- Road Traffic Act, 1989 (Act 29 of 1989)
- Road Traffic Management Corporation Act, 1999 (Act 20 of 1999)
- 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 Road Traffic Act, 1998 (Act 12 of 1998) – [being re-drafted]
- Western Cape Provincial Road Traffic Administration Act, 2012 (Act 6 of 2012)
- Western Cape Transport Infrastructure Act, 2013 (Act 1 of 2013)

Aligning departmental budgets to achieve government's prescribed outcomes

The Department's performance environment is governed by the 14 outcomes corresponding to the National Development Plan (NDP), the Medium Term Strategic Framework, Provincial Strategic Plan, the Ministerial Priority Programmes and departmental strategic objectives.

The NDP emphasizes the aspects of transport and infrastructure in relation to improved access, greater mobility, economic infrastructure, expanding the economy and economic development.

The Department's response (encapsulated in Programmes 1, 3, 4, 5 and 6) in relation to *transport* includes, but is not limited to, the following:

- Integrated transport planning – Provincial Land Transport Framework and Integrated Transport Plans
- Road safety initiatives – hazardous location improvements, average speed over distance implementation, awareness campaigns, fatigue management interventions, and provincial traffic services
- Rural access and mobility – George Integrated Public Transport System
- Road infrastructure maintenance and construction

The Department's response (encapsulated in Programmes 1, 2, and 6) in relation to *other infrastructure* includes, but is not limited to, the following:

Western Cape Infrastructure Framework and concomitant plans

Optimal utilisation of the provincial property portfolio

Collaborative investment through Public Private Partnerships – Cape Town Regeneration programme

Construction and maintenance of social infrastructure – health and education, as well as general building infrastructure

2. Review of the current financial year (2013/14)

Administration

Municipalities were assisted with updating their Integrated Transport Plans (ITP) as per the gazetted minimum requirements for the preparation of ITPs. Assistance will continue until affected municipalities are adequately capacitated to fulfil their obligations.

A Western Cape Infrastructure Framework was adopted by the Provincial Government and work began on district infrastructure plans.

An evaluation of the impact of the Safely Home Programme on road crash fatalities in the Western Cape commenced in a phased approach as part of a multi-year evaluation programme.

The Enterprise Content Management (ECM) programme continued to be optimised to create efficiencies through workflow and business process improvement. This programme will be supported into the future in order to benefit from efficiency gains.

The professional development element of the Masakh'iSizwe programme again produced significant results and will continue to be adequately resourced to build and strengthen the built sector professional capacity of the department over the medium to longer term.

The programme to identify and fill gaps in policies, processes and procedures is progressing.

Improving the quality of financial management through the Departmental Corporate Governance Improvement Plan has proven to show positive results and will be carried forward into future financial years. The supply chain re-engineering project was completed. Emanating from the project, the updated Accounting Officer's System for Supply Chain Management (SCM), as well as the revised SCM delegations are ready for approval. The implementation of the Construction Procurement Standard commenced. The Suppliers Invoice Tracking System, called SITS, is operated within the ECM environment and in essence is a mechanism to proactively monitor payment of invoices within 30 days. It is an interim measure in the absence of an adequate transversal accounting system.

Public Works Infrastructure

In an effort to strengthen capacity, a drive to recruit additional built sector professionals on contract as an enabling measure to deliver on the infrastructure demands, was undertaken. The outcome of this intervention was somewhat disappointing as the responses from the market were poor.

General buildings

General office accommodation infrastructure projects were undertaken, inclusive of exterior, interior and lift upgrades mainly in the Cape Town Central Business District (CBD).

The construction of an office block and the planning of two other office blocks for the Departments of Health, Education, Social Development and Agriculture are in progress.

Office accommodation at 9 locations in the Cape Town CBD and at George were converted through the modernisation programme with the aim to improve space efficiencies by up to 40 per cent through the conversion of office accommodation to the latest norms and standards.

In order to protect Government's archived material, planning for the maintenance and upgrading of fire and air-conditioning services at the National Archives in Roeland Street and Caledon Street was completed.

More than 200 maintenance projects on general provincial buildings were undertaken and work is currently in progress on some 200 additional maintenance projects.

Planning was undertaken for the Gene Louw Traffic Centre, the Vredenburg Impound Facility and the George Bus Depot. Construction commenced on the George Bus Depot.

Health facilities

Infrastructure delivery for health facilities is provided under Vote 6 – Health, whilst provision is made in Vote 10 – Transport and Public Works to perform the function of implementing agent.

Twenty two health facilities in support of the improvement of the efficacy of the health delivery system in both urban and rural areas including Delft, Philippi, Heideveld, Table View, Robertson, Malmesbury, Bellville, Caledon, Knysna, George, Parow, Observatory and Mitchell's Plain were completed.

Eighteen construction projects are underway, whilst 22 projects are in the planning and design phase. Approximately 75 maintenance projects were completed.

Education facilities

Infrastructure delivery for education facilities is provided under Vote 5 – Education, whilst provision is made in Vote 10 – Transport and Public Works to perform the function of implementing agent.

Twenty one schools and 130 scheduled, as well as 26 *ad hoc* maintenance projects were completed, whilst 180 additional projects resulting from Emergency Programme requests were executed concurrently. The planning and design of a further 19 new and replacement schools and 134 maintenance projects commenced. Improvements in procurement and delivery of the Emergency Programme to increase handling of up to 350 requests per annum were developed. Thirty five classrooms at 19 existing primary schools were completed. Planning of an additional 51 Grade R classrooms was completed.

The first phase of the rehabilitation of 10 privately owned day care facilities for children with severe disabilities, which relates to health, safety and general compliance to national building regulations was undertaken. The affected facilities are located in urban and rural areas, namely Nomzamo, Philippi, Blackheath, Gugulethu, Malmesbury, Mitchells Plain, Mfuleni, Nyanga, Oudsthoorn, Worcester and Du Noon.

Value addition

Through the construction and maintenance of provincial government buildings and facilities, approximately 21 000 jobs and 3 000 EPWP work opportunities were created – approximately 10 jobs per R1 million spent.

Multi-year modernisation framework contracts were entered into, in order to reduce procurement timeframes, thereby enabling more efficient service delivery. Modernisation framework contracts attract larger contractors, and are designed to cascade work down to the level of smaller contractors, thereby ensuring distribution of work to contractors at various levels and encouraging the transfer of skills from

well-established large contractors to smaller emerging contractors. Multi-year maintenance framework contracts have also been entered into. These contracts attract enterprises of various sizes, and cater for varying project sizes.

Cape Town Regeneration Programme

Planning of the 6 approved precincts (i.e. Artscape, Prestwich, Two Rivers Urban Park (TRUP), Provincial Office, Government Garage and Somerset) is well underway. These activities include stakeholder engagements, transport studies, heritage scoping and rezoning. Some of the recent activities include the Urban Design Framework and Memorandum of Understanding (MOU) with Artscape; the Public Private Partnership (PPP) registration for Prestwich, the Expression of Interest (EOI) to be advertised and the completion of the archeological studies at the Soils Lab; the agreements with City of Cape Town in setting up institutional arrangements and workgroups for TRUP; the PPP contract that is about to be awarded for the Provincial Office; the relocation of the Government Garage to Rusper Street and work on the Top Yard EOI to be advertised; and the release of Helen Bowden, consolidation and rezoning.

Immovable Asset Management (formerly Property Management)

The Immovable Asset Register (IAR) project was completed, the results of which will provide a more solid foundation for purposes of asset management, financial accounting and managerial decision making.

The submission and quality of User Asset Management Plans (UAMPs) and the Custodian Asset Management Plan (CAMP) improved and a more coordinated approach was followed amongst the Department, Provincial Treasury and user departments.

Approximately 190 lease agreements were managed to cater for the current accommodation requirements of provincial departments. In accordance with GIAMA it is a long-term goal to optimise the utilisation of owned, as well as leasehold properties. This will result in reducing the need for leased accommodation in future. The purchase of the York Park Building in George reduces the leasing requirements. Similarly the planned construction of a new office block in the CBD of Cape Town through a Public Private Partnership will also have a downward impact on the leasing of office space in Cape Town CBD, especially in terms of accommodation for the Department of Education.

To assist in measuring the efficiency of provincial property usage, a pilot project was undertaken during the year under review to benchmark property usage in the Province. This culminated in a property efficiency report which compared provincial usage to private sector benchmarks.

In support of infrastructure delivery, seventeen properties were acquired (9 purchased and 8 transferred) during the year under review, predominantly for purposes of new construction for education and health facilities.

Transport Infrastructure

The graduate professional development programme, supported by mentors to facilitate the proper training and retention of graduates in the public sector, continued and 28 graduates were on the Programme.

To assist in optimising road network efficiencies, the review of the Road Access Guidelines, the ongoing formulation of new access management plans on strategic routes and the classification of the road network in line with the Committee of Transport Official's Road Classification and Access Management Guidelines (COTO RCAM) and Road Infrastructure Strategic Framework of South Africa (RIFSA) within the Western Cape continued.

Average Speed Over Distance (ASOD) and Automatic Number Plate Recognition (ANPR) systems and technology were rolled-out further along key roads throughout the Province to improve safety. The key sites identified were on the N1 from Beaufort West to Touwsrivier and the R27/West Coast Road.

The Western Cape Transport Infrastructure Bill was enacted and passed as Act 1 of 2013 in the Western Cape Parliament and the drafting of the Regulations related thereto commenced.

The proposed regulations to the Western Cape Road Traffic Administration Act, 2012 (Act 6 of 2012), pertaining to the safety of cyclists and the use of blue lights on vehicles, were published for comments and thereafter regulated.

Planning of two of the projects that were approved, based on their contribution to economic growth and job creation, namely Wingfield Interchange and the Main Road 559 Freight Study as part of the Saldanha Industrial Development Zone, commenced. In addition to this, planning of three significant projects commenced to further economic development and increase mobility, namely Borchers Quarry Interchange on the N2, linking Airport and Philippi industrial areas; upgrading the N7 between Potsdam and Melkbosstrand to freeway standards and the addition of a third lane on the N1 through Durban Road Interchange.

Eighteen (18) major projects, were completed.

The construction of the Toll Plaza in Chapman's Peak was successfully completed and opened.

Extensive flooding during the months of November 2013 and January 2014 in the Cape Winelands, Overberg, Central Karoo and Eden District Municipalities caused damage to the road infrastructure to an estimated value of R150 million.

Transport Operations

Work regarding the assignment of the subsidised bus service contract to the City of Cape Town continued through regular interaction between the Department and the City of Cape Town. The formal application for the transfer of the function was completed by the City and forwarded to the Department of Transport and other relevant stakeholders.

The partnership with the City of Cape Town, in support of the Dial-a-Ride service that assists special needs passengers, continued.

The electronic monitoring solution to monitor subsidised services operated by Golden Arrow Bus Services (GABS) was officially deployed in and during June 2013. The Department is already able to monitor between 90 per cent and 94 per cent of all subsidised services operated by GABS. The system is also contributing to the improvement and efficiency of the services operated by GABS.

With regard to the implementation of the George Integrated Public transport Network (GIPTN), negotiations with the public transport operators in George reached an advanced stage and culminated in the signing of a compensation agreement and operator contract. The procurement of vehicles is currently underway.

The development of the impoundment facility within the Cape Winelands District Municipality was allocated to an alternative site, which then warranted the redesign of the facility. The construction thereof is underway.

Transport Regulation

The results of the Debt Management pilot project were evaluated and reviewed for further roll out to enhance the debt management of outstanding motor vehicle licence fees.

The critical task of verifying the actual expenditure by the City of Cape Town for the management of the Registering Authority, Driver Licence Testing Centres (DLTC) and Vehicle Testing Stations (VTS) functions was completed. Service Level Agreements with all municipalities were developed.

Information technology systems for the effective and efficient regulation of public transport operating licences remained a challenge due to national systems being unstable and prone to crashing.

Violence in the minibus taxi industry necessitated close co-operation between the Mediation and Dispute Resolution Unit, the South African Police Services (SAPS) and municipalities to re-establish order in the industry and to ensure the safety of commuters.

The department supervised the successful election of a Regional and a Provincial Minibus-taxi Council.

Community Safety was the implementing department in the 2013/14 financial year for the traffic management function deliverables as set out below:

In support of road safety – as contained in both PSO 3 and PSO 5, greater media awareness of traffic law enforcement activities and interventions impacted strongly on the reduction in fatalities experienced in the Province. A noticeable decrease in fatalities with regards to drunk driving related crashes was experienced.

Due to 24 jointly organised roadblocks every weekend, a notable decrease in fatalities caused by drinking and driving has been achieved. Maintenance of inter-governmental relationships will therefore remain a priority for the Department.

Regular integrated road blocks during holiday periods were held with other stakeholders such as SAPS, Department of Health, Department of Social Development and others, where drivers of taxis and other public transport vehicles were subjected to blood pressure and sugar level tests. It has since been found that many drivers are unaware of their status in that regard as well as the consequences thereof. At these roadblocks, bottled water and disposable breathalysers were also distributed. The successes attained have spurred the programme on to continue with this initiative in order to ensure that the provincial target set for the reduction in fatalities is reached.

Community Based Programmes

A total of 150 unemployed young people were offered training in construction trades as part of the National Youth Service Programme.

A total of 20 apprentices commenced artisan training in bricklaying and plumbing as part of the department's artisan development programme in the construction industry.

A total of 20 Empowerment Impact Assessments were concluded on departmental capital projects with a value of more than R5 million.

A total of 34 infrastructure projects were subjected to monitoring and evaluation to determine whether the empowerment objectives were achieved.

The EPWP in the Province was coordinated to ensure that the nationally set work opportunity targets were met.

Pilot projects in collaboration with municipalities to test the feasibility of Labour Based Surfacing as an alternative labour intensive construction technique for low volume roads were successfully executed.

3. Outlook for the coming financial year (2014/15)

In support of **public transport** and giving effect to the policy priority to effect the shift from the use of private vehicles to public transport, the department will continue to support: municipalities with developing their integrated transport plans; the City Integrated Public Transport Network; subsidising the bus operator for the interim contract; transferring the contracting authority function to the City of Cape Town and implementing the George Integrated Public Transport Network in support of rural access and mobility. The Department, in partnership with the Department of Transport and the City of Cape Town, will pursue the establishment of the first Municipal Regulatory Entity in the City of Cape Town. With regard to the shift in contestable freight from road to rail, a study is in progress to identify corridor movements and possible interventions to be implemented.

Integrated transport planning is a significant process within the development of a public transport system. It is the intention to continue with the development of the Integrated Public Transport Networks and Non-Motorised Transport Master Plans for the Mossel Bay Municipality and Cape Winelands District Municipality respectively.

Although road deaths show a downward trend, further and continued work is being done to: improve the hazardous locations identified on provincial roads; provide infrastructure with regard to the average speed over distance projects; hold road safety awareness campaigns, and to implement fatigue management interventions. The impact evaluation of the **Safely Home Programme** on road crash fatalities in the Western Cape will continue in a phased approach as part of a multi-year evaluation programme within the Provincial Evaluation Plan.

Traffic law enforcement services and the implementation of, road safety education and awareness initiatives will continue in order to make road users safe on the Province's roads, in line with Provincial Strategic Objective 3, "*Increasing access to safe and efficient transport*", and Provincial Strategic Objective 5, "*Increasing Safety*".

Refresher courses for operational staff in the implementation of the Administration and Adjudication of Traffic Offences Act (AARTO), will be implemented.

The Gene Louw Traffic College is an accredited provider with both the Road Traffic Management Corporation (RTMC) and Safety and Security Sector Education and Training Authority (SASSETA) and is responsible for all learning and development of provincial and local traffic officers in the Western Cape. The college will continue to deal with various learning areas amongst others Examiner of Vehicles (EOV), Examiner of Driving Licences (EDL), refresher training, Field Training Officer and Firearm training.

In support of **infrastructure delivery**: The Graduate Professional Engineering Programme, supported by mentors to facilitate the proper training and retention of graduates will continue. It is expected that 5 engineering graduates will meet the minimum requirements for registration with the Engineering Council of South Africa, whilst the programme will be extended to 28 graduates. Furthermore 250 bursaries for the development of built environment professionals will be provided; 27 mechanical artisans will be trained through the Apprenticeship Programme and 130 contractors are expected to be further developed through the Contractor Development Programme.

The Professional Development Programme will continue with the development of employees who are incumbents of occupation specific dispensation posts. This includes candidate's engineers/architects/quantity surveyors who require training and development under the supervision of professionally registered mentors as well as the co-ordination and facilitation of maintenance of registration through

continuing professional development. Furthermore the programme is also assisting individuals who require assistance with regards to registration and/or re-registration with their relevant professional bodies.

Construction and maintenance projects to be undertaken over the medium term **to improve the road network** are listed in Annexure A.5.1.

An investigation into the efficiency of the present regional road maintenance model whereby the District Municipalities act as agents to maintain provincial roads will begin.

It is the intention to complete the drafting of the regulations to the Western Cape Transport Infrastructure Act, 2013 (Act 1 of 2013).

Construction and maintenance projects relating to provincial accommodation will be undertaken over the medium term, as listed in Annexure A.5.1.

Projects included in the list are the completion of the Khayelitsha Shared Service Office Block for the departments of Health, Education, Social Development and Agriculture. Construction of the Ottery Office Block and Karl Bremer Office Block for the departments of Education and Health respectively will commence. Refurbishment (modernisation) of office accommodation will continue in the Cape Town CBD.

Refurbishment will also be undertaken in George, Mossel Bay, and Beaufort West. It is anticipated that these projects will improve space efficiencies by up to 40 per cent through the conversion of office accommodation to the latest norms and standards.

Provincial traffic services will be improved through construction of a new test track and pit at the Gene Louw Traffic Centre, the Vredenburg Impound Centre and the completion of the George Bus Depot.

Some 300 maintenance projects on general provincial buildings will be completed and planning undertaken for future years. In addition, maintenance and upgrading of fire services and air-conditioning services will be completed at the National Archives in Roeland Street and Caledon Street.

Construction and maintenance projects relating to education and health infrastructure undertaken by the Department as implementing agent are as listed in the Annexures to Votes 5 and 6, respectively in the Provincial Estimates of Revenue and Expenditure, 2014.

36 schools will be completed, whilst the planning and design of 25 new and replacement schools will also be finalised. In addition, 71 Grade R classrooms at 41 existing Primary Schools will be completed during the term. Planning and design for the 2015/16 Grade R Programme will also commence as soon as the needs of the Education are confirmed. 134 scheduled and approximately 30 *ad hoc* maintenance projects are planned to be completed, whilst completion of approximately 250 Emergency Programme projects is envisaged for the new financial year.

Work will continue on the six selected **Cape Town Regeneration projects**. Urban design and development frameworks will be completed, rezoning undertaken and specific land parcels enabled and released to the market. Long term transactions are forecast to be entered into where-after construction activities are due to be undertaken by contractors and private sector developers. In addition, half a dozen additional projects are undergoing high level analysis enabling inclusion in the programme at a later stage.

A leasing rationalisation programme through various pilot projects will be embarked upon. The Immoveable Asset Register will be supplemented by further work undertaken on condition assessments and performance through the Building Audit and Property Efficiency projects respectively.

4. Receipts and financing

Summary of receipts

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

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate				
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			2014/15	2015/16
Treasury funding											
Equitable share	1 223 420	1 642 624	2 036 879	2 431 219	2 475 585	2 412 961	2 737 798	13.46	3 453 451	3 636 502	
Conditional grants	1 429 961	1 507 068	1 536 120	1 322 388	1 279 447	1 279 447	1 473 691	15.18	1 564 700	1 589 937	
Provincial Roads Maintenance Grant	408 254	411 141	476 258	573 237	520 797	520 797	685 849	31.69	749 854	732 333	
Devolution of Property Rate Funds Grant	264 700	346 346	358 889		5 141	5 141		(100.00)			
Disaster Management Grant: Transport	124 605	61 885									
Expanded Public Works Programme Integrated Grant for Provinces		21 441	4 736	14 971	19 329	19 329	8 477	(56.14)			
Public Transport Operations Grant	632 402	666 255	696 237	734 180	734 180	734 180	779 365	6.15	814 846	857 604	
Financing	204 130	171 157	25 988	12 926	268 680	268 680	298 291	11.02	601 472	478 777	
Asset Finance Reserve	203 090	171 157	25 988		175 711	175 711	294 092	67.37	601 472	478 777	
Provincial Revenue Fund	1 040			12 926	92 969	92 969	4 199	(95.48)			
Total Treasury funding	2 857 511	3 320 849	3 598 987	3 766 533	4 023 712	3 961 088	4 509 780	13.85	5 619 623	5 705 216	
Departmental receipts											
Tax receipts	901 651	955 777	1 007 533	1 004 664	1 004 664	1 035 000	1 040 776	0.56	1 078 157	1 133 755	
Sales of goods and services other than capital assets	99 048	86 492	84 107	74 616	74 616	86 976	79 455	(8.65)	89 286	94 130	
Fines, penalties and forfeits	220	342	223	207	123	123	215		220	232	
Interest, dividends and rent on land	6 464	158	93			115					
Sales of capital assets	94 979	1 484	6 978			2 814		(100.00)			
Financial transactions in assets and liabilities	4 115	1 309	6 737	299	315	5 796	253		325	342	
Total departmental receipts	1 106 477	1 045 562	1 105 671	1 079 786	1 079 718	1 130 824	1 120 699	(0.90)	1 167 988	1 228 459	
Total receipts	3 963 988	4 366 411	4 704 658	4 846 319	5 103 430	5 091 912	5 630 479	10.58	6 787 611	6 933 675	

Note:
National conditional grant: Devolution of Property Rate Funds Grant R414 161 000 (2014/15) and R433 212 000 (2015/16) and R456 172 000 (2016/17) subsumed in equitable share as from 2013/14.
Provincial Roads Maintenance Grant: Pre 2011/12: This conditional grant was previously known as the Infrastructure Grant to Provinces.

Summary of receipts:

Total receipts increased by R538 million or 10.6 per cent from R5.092 billion from the 2013/14 revised estimate to R5.630 billion in 2014/15.

Treasury funding:

National conditional grants comprise 26.1 per cent of total receipts and include the following: Provincial Roads Maintenance Grant, the Public Transport Operations Grant, and the Expanded Public Works Integrated Grant to Provinces. The total conditional grant allocation has increased from R1.322 billion in 2013/14 main appropriation to R1.474 billion in 2014/15 or by 11.5 per cent.

Equitable share comprises 48.6 per cent of total receipts and increases by R306.579 million or 12.6 per cent from R2.431 billion in 2013/14 main appropriation to R2.738 billion in 2014/15. The equitable share portion includes Provincial Treasury priority allocations to the amount of R640.027 million and earmarked funding to the amount of R2.346 billion.

The Asset Finance Reserve funding (AFR) comprises 5.22 per cent of total receipts for 2014/15 and is used to fund infrastructure related expenditure. Funds have been kept in reserve for allocation in the Adjustments Estimates, mainly for the acquisition of property.

Departmental receipts:

Tax receipts

Motor vehicle licences revenue continues to dominate provincial own receipts, contributing 92.9 per cent of departmental receipts in 2014/15.

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, periodical increase of the lease amount as per agreement and risk of bad debt.

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

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 relative slow realisation. A disposal programme will be undertaken during the 2014/15 financial year to dispose of properties surplus to the Provincial Government needs. In line with the statutory provisions, preference will be given to the other spheres of Government prior to the properties being made available to the open market.

Donor funding (excluded from vote appropriation)

None.

5. Payment summary

Key assumptions

- Stable political and managerial leadership
- Sufficient managerial and operational capacity
- Effective communication with clients
- Timely environmental impact assessment Records of Decision and Mining Licences
- 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
- Voluntary payment of receivables
- Implementation of macro and micro organisational structures
- No exogenous macro-economic shocks
- An effective and efficient Corporate Service Centre
- Effective, efficient and economical agency services

It is further assumed that the national outcomes, provincial strategic objectives, departmental strategic objectives, departmental strategic thrusts and the ministerial priority programmes as encapsulated in the department's Annual Performance Plan will remain unchanged over the MTEF period.

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 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Administration	155 388	137 117	128 768	150 961	150 532	139 014	195 997	40.99	228 799	242 187
2. Public Works Infrastructure	884 096	1 058 213	1 257 497	1 282 193	1 459 704	1 459 704	1 499 931	2.76	2 028 187	1 831 279
3. Transport Infrastructure	1 791 296	1 934 446	1 994 558	1 995 792	2 081 574	2 081 574	2 440 686	17.25	2 949 619	3 196 080
4. Transport Operations	686 252	763 263	800 607	862 864	858 120	858 120	892 312	3.98	940 667	995 497
5. Transport Regulation	405 314	426 155	478 126	502 837	505 426	505 426	550 361	8.89	582 221	607 141
6. Community Based Programmes	41 642	47 217	45 102	51 672	48 074	48 074	51 192	6.49	58 118	61 491
Total payments and estimates	3 963 988	4 366 411	4 704 658	4 846 319	5 103 430	5 091 912	5 630 479	10.58	6 787 611	6 933 675

Note:

Programme 1: MEC total remuneration package: R1 652 224 with effect from 1 April 2013.

Programme 2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R8 477 000 (2014/15).

Programme 3: National conditional grant: Provincial Roads Maintenance: R685 849 000 (2014/15), R749 854 000 (2015/16), and R732 333 000 (2016/17).

Programme 4: National conditional grant: Public Transport Operations: R779 365 000 (2014/15), R814 846 000 (2015/16) and R857 604 000 (2016/17).

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	1 598 153	1 635 371	1 760 603	2 101 008	2 032 218	2 016 223	2 250 865	11.64	2 621 718	2 452 825
Compensation of employees	464 893	496 973	551 011	671 139	606 354	602 007	779 284	29.45	914 217	975 895
Goods and services	1 133 226	1 138 391	1 209 589	1 429 869	1 425 864	1 414 211	1 471 581	4.06	1 707 501	1 476 930
Interest and rent on land	34	7	3			5		(100.00)		
Transfers and subsidies to	988 099	1 101 324	1 142 628	1 231 259	1 256 920	1 253 873	1 284 482	2.44	1 348 064	1 416 069
Provinces and municipalities	343 034	418 420	429 402	487 252	511 106	501 151	495 924	(1.04)	523 912	549 143
Departmental agencies and accounts	13	1 687	121	80	80	93	90	(3.23)	95	95
Public corporations and private enterprises	633 408	671 005	700 237	734 180	734 180	734 180	779 365	6.15	814 846	857 604
Non-profit institutions	350	800	565	1 000	1 033	1 032		(100.00)		
Households	11 294	9 412	12 303	8 747	10 521	17 417	9 103	(47.73)	9 211	9 227
Payments for capital assets	1 376 770	1 628 642	1 799 984	1 514 052	1 813 805	1 821 052	2 095 132	15.05	2 817 829	3 064 781
Buildings and other fixed structures	1 296 946	1 533 807	1 705 651	1 451 889	1 695 732	1 700 502	2 024 433	19.05	2 754 765	3 000 145
Machinery and equipment	50 333	69 910	55 440	47 063	48 938	50 789	53 039	4.43	46 459	48 083
Land and subsoil assets	19 219	18 182	30 084	5 100	59 135	58 643	7 080	(87.93)	6 880	6 423
Software and other intangible assets	10 272	6 743	8 809	10 000	10 000	11 118	10 580	(4.84)	9 725	10 130
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	1 307 052	1 540 487	1 575 068	1 458 989	1 702 832	1 702 832		(100.00)		
Payments for financial assets	966	1 074	1 443		487	764		(100.00)		
Total economic classification	3 963 988	4 366 411	4 704 658	4 846 319	5 103 430	5 091 912	5 630 479	10.58	6 787 611	6 933 675

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Passenger Rail Agency of South Africa (PRASA)	300	4 500	4 000							
Total departmental transfers to public entities	300	4 500	4 000							

Transfers to development corporations

None.

Transfers to local government

Table 5.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Category A	28 933	22 900	21 352	22 600	22 600	22 600	21 400	(5.31)	21 200	21 800
Category B	46 079	43 912	45 388	68 045	68 045	68 045	56 028	(17.66)	41 430	41 744
Category C	715	2 234	1 715	1 708	1 708	1 708	1 800	5.39	1 800	1 800
Unallocated									23 500	25 000
Total departmental transfers to local government	75 727	69 046	68 455	92 353	92 353	92 353	79 228	(14.21)	87 930	90 344

Note: Excludes Property Rates to Municipalities: R414 161 000 (2014/15), R433 212 000 (2015/16), R456 172 (2016/17).

Departmental Public Private Partnership (PPP) projects

Table 5.5 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 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
		Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
								2014/15	2013/14	2015/16	2016/17
Projects under implementation^a		409	2 200	2 218	4 796		4 992		5 172	5 422	
PPP unitary charge					3 796		3 992		4 172	4 422	
Advisory fees			1 200								
Project monitoring cost		409	1 000	2 218	1 000		1 000		1 000	1 000	
Proposed Projects^b							25 000		230 000		
Capital payment (where applicable)									200 000		
Other project costs							25 000		30 000		
Total Public-Private Partnership projects		409	2 200	2 218	4 796		29 992		235 172	5 422	

^a Projects signed in terms of Treasury Regulation 16

^b Projects in preparation, registered in terms of Treasury Regulation 16.9

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.	<p>The fourth addendum to the Concession Agreement was signed in November 2013.</p> <p>Province will provide a revenue support, which amount is based upon the shortfall of toll fees and expenses.</p> <p>Province's contribution to the shortfall will be re-couped over the concession period.</p> <p>The construction of the Toll Plaza at Hout Bay was completed during August 2013.</p>
Project name	Prestwich Precinct
Brief Description	To unlock the development potential of the property.
Note:	The project was registered as a PPP with the National Treasury on 24 January 2012. An Expression of Interest was completed by 31 January 2014 and an Investor's Conference is scheduled for 26 March 2014.
Project name	Cape Town Head Office Accommodation
Brief Description	To develop the Leeuwen/Loop site for accommodation purposes. The closure dates for bids from the pre-qualified bidders is 31 March 2014.
Note:	The project was registered as a PPP with the National Treasury on 17 February 2011 and is progressing as planned. The final closure of bids from prequalified bidders is 31 March 2014.
Project name	ArtsCape/Founders Garden Precinct
Brief Description	To unlock the development potential of the property.
Note:	The PPP was registered with National Treasury in 2011 and was subsequently deregistered due to a change in requirements during May 2013.

6. Programme Description**Programme 1: Administration**

Purpose: To provide the overall management support to the Department.

Note: the Corporate Service Centre, vested in the Department of the Premier, provides the following support services to the Department: Human Resource Management, Enterprise Risk Management, Internal Audit, Legal Services, Forensic Investigative Services, and Information and Communication Technology Services.

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 needs of the Department

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

to make limited provision for maintenance and accommodation needs

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

In order to improve co-ordination of the Department's transversal and strategic plans and processes, a departmental co-ordination framework will be developed.

The programme to identify and fill gaps in policies, processes and procedures will continue.

Changes: Policy, structure, service establishment, Geographic distribution of services

The organisational structures, inclusive of macro and micro structures that came into effect on 1 October 2013, will be implemented in a phased manner over the medium term.

Expenditure trends analysis

The provision for 2014/15 for the programme as a whole has increased by 29.83 per cent compared to the main appropriation for 2013/14 and has increased by 40.99 per cent compared to the revised estimates for 2013/14. Based on the main appropriation for 2013/14, the programme shows an increase of 60.43 per cent over the MTEF. The provision for payments of capital assets has decreased by 7.77 per cent compared to the main appropriation for 2013/14, while current payments has increased by 31.60 per cent and transfer payments increased by 12.81 per cent. The reasons for the increase in the budget as a whole are mainly due to the shifting of the traffic management support function from the Department of Community Safety, the centralisation of finance in this programme and a provision for the filling of vacancies in a phased manner based on the new establishment.

Strategic goal as per Strategic Plan

Promote good governance and an effective and efficient department.

Strategic objectives as per Annual Performance Plan

Improved quality of financial management.

Facilitated effective utilisation of systems, processes and knowledge within the Department.

Coherent transversal integrated strategic planning, co-ordination and monitoring and evaluation facilitated and managed across the Department.

Improved capacity in the transport, built and engineering disciplines by providing a continuous flow of young professionals through the professional development programme.

Ministerial priority programmes

The creation of a highly effective department and the freeing up of resources through instituting efficiency measures and programmes.

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

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2015/16
1. Office of the MEC	4 678	5 097	5 072	5 314	5 829	5 859	5 640	(3.74)	6 290	6 668
2. Management of the Department	2 208	3 140	3 602	3 588	4 295	4 246	3 290	(22.52)	3 466	3 679
3. Corporate Support	109 388	103 290	94 712	112 245	113 950	104 426	147 397	41.15	168 049	178 221
4. Departmental Strategy	39 114	25 590	25 382	29 814	26 458	24 483	39 670	62.03	50 994	53 619
Total payments and estimates	155 388	137 117	128 768	150 961	150 532	139 014	195 997	40.99	228 799	242 187

Note: Sub-programme 1.1: MEC total remuneration package: R1 652 224 with effect from 1 April 2013.

Earmarked allocation:

Included in Sub-programme 1.3: Corporate Support is an earmarked allocation amounting to R4.293 million (2014/15), R4.589 million (2015/16) and R4.906 million (2016/17) for the transfer of the traffic management support function.

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

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	142 775	125 096	115 124	138 964	137 287	126 771	182 874	44.26	217 097	229 461
Compensation of employees	54 409	55 029	62 182	86 089	81 289	70 773	124 403	75.78	157 038	167 088
Goods and services	88 366	70 067	52 942	52 875	55 998	55 998	58 471	4.42	60 059	62 373
Transfers and subsidies to	11 612	9 238	11 757	10 002	10 959	10 098	11 283	11.73	11 281	11 720
Provinces and municipalities	2 715	1 507	1 507	2 000	2 000	2 000	3 000	50.00	3 000	3 000
Departmental agencies and accounts	1	1	8			2		(100.00)		
Public corporations and private enterprises		250								
Households	8 896	7 480	10 242	8 002	8 959	8 096	8 283	2.31	8 281	8 720
Payments for capital assets	833	2 363	1 491	1 995	2 196	2 055	1 840	(10.46)	421	1 006
Machinery and equipment	833	2 363	1 491	1 995	2 196	1 739	1 840	5.81	421	1 006
Software and other intangible assets						316		(100.00)		
Payments for financial assets	168	420	396		90	90		(100.00)		
Total economic classification	155 388	137 117	128 768	150 961	150 532	139 014	195 997	40.99	228 799	242 187

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	11 612	9 238	11 757	10 002	10 959	10 098	11 283	11.73	11 281	11 720
Provinces and municipalities	2 715	1 507	1 507	2 000	2 000	2 000	3 000	50.00	3 000	3 000
Municipalities	2 715	1 507	1 507	2 000	2 000	2 000	3 000	50.00	3 000	3 000
Municipal bank accounts	2 715	1 507	1 507	2 000	2 000	2 000	3 000	50.00	3 000	3 000
Departmental agencies and accounts	1	1	8			2		(100.00)		
Social security funds						2		(100.00)		
Entities receiving transfers	1	1	8							
Other	1	1	8							
Public corporations and private enterprises		250								
Private enterprises		250								
Other transfers		250								
Households	8 896	7 480	10 242	8 002	8 959	8 096	8 283	2.31	8 281	8 720
Social benefits	11	63	41		957	936		(100.00)		
Other transfers to households	8 885	7 417	10 201	8 002	8 002	7 160	8 283	15.68	8 281	8 720

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: Construction

to construct, upgrade and refurbish building infrastructure

to manage contracts and projects

Sub-programme 2.4: 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 2.5: 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 property rates payments

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 2.6: 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 Government Immovable Asset Management Act, 2007 (Act 19 of 2007) (GIAMA):

Immovable Asset Management Policy (approval phase).

Drafting of Western Cape Immovable Asset Management Bill (WCIAMB), which will repeal the Western Cape Land Administration Act, 1998 (Act 6 of 1998) and its Regulations. The intention of the Bill is to align the land administration legislation to the strategic asset management legislation (GIAMA).

Policies emerging from the institutionalisation of the Infrastructure Delivery Management System.

Changes: policy, structure, service establishment, Geographic distribution of services

The organisational structures, inclusive of macro and micro structures that came into effect on 1 October 2013, will be implemented in a phased manner over the medium term.

Expenditure trends analysis

The provision for 2014/15 for the programme as a whole has increased by 16.98 per cent compared to the main appropriation for 2013/14 and has increased by 2.76 per cent compared to the revised estimates for 2013/14. Based on the main appropriation for 2013/14, the programme shows an increase of 42.82 per cent over the MTEF. The provision for payments of capital assets has increased by 50.59 per cent compared to the main appropriation for 2013/14, while current payments has increased by 14.18 per cent and transfer payments has increased by 5.64 per cent. The reasons for the increase in the budget as a whole are mainly due to funding initially reserved in the Asset Finance Reserve in 2013/14 for allocation to the Vote in the Adjustments Estimates, depending on the implementation readiness of the provincial Cape Town Regeneration Programme, now included in the 2014/15 allocation.

Strategic goal as per Strategic Plan

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

GIAMA implemented and complied with.

Facilitated and delivered sustainable Provincial infrastructure and accommodation.

Developed plans and secured funds for infrastructure delivery in the Western Cape Province.

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- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Programme Support	145 942	152 771	165 770	193 550	185 352	191 562	239 200	24.87	264 556	282 409
2. Planning	11 273	16 558	29 127	30 710	37 710	37 710	174 997	364.06	412 009	125 830
3. Construction	135 125	219 063	236 618	187 079	221 105	221 105	284 255	28.56	524 683	551 135
4. Maintenance	40 127	33 029	30 617	186 365	160 723	160 723	128 477	(20.06)	135 000	140 000
5. Immovable Asset	491 741	587 726	758 703	620 555	803 880	803 880	609 068	(24.23)	628 005	664 582
6. Facility Operations	59 888	49 066	36 662	63 934	50 934	44 724	63 934	42.95	63 934	67 323
Total payments and estimates	884 096	1 058 213	1 257 497	1 282 193	1 459 704	1 459 704	1 499 931	2.76	2 028 187	1 831 279

Note:

Sub-programme 2.3: Design as per National Treasury uniform budget and programme structure, is not utilised.

National conditional grant: Devolution of Property Rate Funds Grant R414 161 000 (2014/15), R433 212 000 (2015/16) and R456 172 (2016/17) subsumed in equitable share as from 2013/14.

Earmarked allocation:

Included in Sub-programme 2.2: Planning is an earmarked allocation amounting to R141.597 million (2014/15), R381.472 million (2015/16) and R93.777 million (2016/17) for Regeneration.

Table 6.2.1 Summary of payments and estimates by economic classification – Programme 2: Public Works Infrastructure

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	453 390	479 523	544 574	699 568	646 292	639 992	798 771	24.81	1 067 593	821 082
Compensation of employees	110 296	112 696	125 118	146 562	136 625	137 835	199 949	45.06	225 349	240 801
Goods and services	343 062	366 822	419 455	553 006	509 667	502 157	598 822	19.25	842 244	580 281
Interest and rent on land	32	5	1							
Transfers and subsidies to	265 633	346 450	359 048	392 046	404 659	410 372	414 161	0.92	433 212	456 172
Provinces and municipalities	264 700	346 346	358 889	392 046	404 659	404 659	414 161	2.35	433 212	456 172
Departmental agencies and accounts						11		(100.00)		
Households	933	104	159			5 702		(100.00)		
Payments for capital assets	164 985	232 222	353 716	190 579	408 753	409 329	286 999	(29.89)	527 382	554 025
Buildings and other fixed structures	145 940	218 899	319 896	186 079	351 126	351 126	284 255	(19.04)	524 683	551 135
Machinery and equipment	1 083	3 579	3 736	4 500	3 592	3 592	2 744	(23.61)	2 699	2 890
Land and subsoil assets	17 828	9 744	30 084		54 035	54 035		(100.00)		
Software and other intangible assets	134					576		(100.00)		
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	145 940	218 899	229 940	186 079	351 126	351 126		(100.00)		
Payments for financial assets	88	18	159			11		(100.00)		
Total economic classification	884 096	1 058 213	1 257 497	1 282 193	1 459 704	1 459 704	1 499 931	2.76	2 028 187	1 831 279

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	265 633	346 450	359 048	392 046	404 659	410 372	414 161	0.92	433 212	456 172
Provinces and municipalities	264 700	346 346	358 889	392 046	404 659	404 659	414 161	2.35	433 212	456 172
Municipalities	264 700	346 346	358 889	392 046	404 659	404 659	414 161	2.35	433 212	456 172
Municipal bank accounts	264 700	346 346	358 889	392 046	404 659	404 659	414 161	2.35	433 212	456 172
Departmental agencies and accounts						11		(100.00)		
Social security funds						11		(100.00)		
Households	933	104	159			5 702		(100.00)		
Social benefits	933	104	159							
Other transfers to households						5 702		(100.00)		

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 the 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:

Provisioning of services within the road reserve pertaining to fibre optic cabling - an industry guide has been developed which forms part of the wayleave approval documentation.

Review Technical Standards for road design and construction.

Review of the Road Fencing Policy.

Drafting of a Contractor Development Policy - A construction methodology which incorporates training clauses and ring-fenced activities for 3CE and 4CE contractors has been adopted.

Drafting of regulations to the Western Cape Road Traffic Administration Bill - in progress.

To assist in optimising road network efficiencies, the review of the Road Access Guidelines, the ongoing formulation of new access management plans on strategic routes and the classification of the road network in line with the COTO Road Classification and Access Management RCAM and RIFSA within the Western Cape will continue.

Drafting of Contractor Development Guidelines for roads infrastructure.

Drafting Regulations to the Western Cape Transport Infrastructure Act, 2013 (Act 1 of 2013).

Revising policy documents involving technical standards for road design and construction.

Changes: Policy, structure, service establishment, Geographic distribution of services

The organisational structures, inclusive of macro and micro structures that came into effect on 1 October 2013, will be implemented in a phased manner over the medium term.

Expenditure trends analysis

The provision for 2014/15 for the programme as a whole has increased by 22.29 per cent compared to the main appropriation for 2013/14 and has increased by 17.25 per cent compared to the revised estimates for 2013/14. Based on the main appropriation for 2013/14, the programme shows an increase of 60.14 per cent over the MTEF. The provision for payments of capital assets has increased by 36.83 per cent compared to the main appropriation for 2013/14, while current payments has decreased by 0.52 per cent and transfer payments have decreased by 42.27 per cent. The reasons for the increase in the budget as a whole are mainly due to additional allocations from the Provincial Roads Maintenance Grant, mainly earmarked for the repair of flood damage, and the Provincial Equitable Share in order to preserve the road asset base and enable work opportunities.

Strategic goals as per Strategic Plan

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.

Ministerial priority programmes

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.

Improving road safety, resulting in the reduction of the number of fatalities on Western Cape Roads by 50 per cent by 2014.

Reducing the maintenance backlog in both public works and transport infrastructure by 16 per cent by 2014.

Table 6.3 Summary of payments and estimates – Programme 3: Transport Infrastructure

Sub-programme R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Programme Support Infrastructure	23 491	23 239	25 032	32 300	26 063	26 967	32 781	21.56	37 009	39 460
2. Infrastructure Planning	58 993	64 716	76 342	67 740	74 140	78 874	88 627	12.37	91 380	80 140
3. Infrastructure Design	140 516	138 019	130 145	152 715	150 315	155 152	179 107	15.44	215 811	212 537
4. Construction	630 508	615 917	729 755	722 934	758 501	751 270	1 058 473	40.89	1 213 766	1 356 913
5. Maintenance	937 788	1 092 555	1 033 284	1 020 103	1 072 555	1 069 311	1 081 698	1.16	1 391 653	1 507 030
Total payments and estimates	1 791 296	1 934 446	1 994 558	1 995 792	2 081 574	2 081 574	2 440 686	17.25	2 949 619	3 196 080

Note:
Sub-programmes 3.4 and 3.5: 2014/15: National conditional grant: Provincial Roads Maintenance Grant: R685 849 000.
The Programme is partially funded by the revenue estimate per year for motor vehicle licenses; R1 033 320 000 (2014/15), R1 063 530 000 (2015/16) and R1 119 897 000 (R2016/17)

Earmarked allocation:

Included in Sub-programmes 3.2: Planning, 3.3: Design, 3.4: Construction and 3.5: Maintenance is an earmarked allocation amounting to R1.984 billion (2014/15), R2.462 billion (2015/16) and R2.689 billion (2016/17) for Transport Infrastructure. This includes the Provincial Roads Maintenance Grant.

Table 6.3.1 Summary of payments and estimates by economic classification – Programme 3: Transport Infrastructure

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	542 524	507 880	525 086	614 998	627 343	628 890	611 816	(2.71)	640 972	665 984
Compensation of employees	119 869	125 765	137 794	176 338	150 963	152 510	173 864	14.00	203 199	214 356
Goods and services	422 655	382 115	387 291	438 660	476 380	476 380	437 952	(8.07)	437 773	451 628
Interest and rent on land			1							
Transfers and subsidies to	57 881	51 854	47 501	76 518	70 968	63 016	44 173	(29.90)	38 495	40 029
Provinces and municipalities	57 076	50 054	46 624	75 693	70 143	60 188	43 263	(28.12)	37 470	39 427
Departmental agencies and accounts	12	61	68	80	80	80	90	12.50	95	95
Households	793	1 739	809	745	745	2 748	820	(70.16)	930	507
Payments for capital assets	1 190 769	1 374 409	1 421 472	1 304 276	1 383 072	1 389 351	1 784 697	28.46	2 270 152	2 490 067
Buildings and other fixed structures	1 151 006	1 314 908	1 385 755	1 265 810	1 344 606	1 349 376	1 740 178	28.96	2 230 082	2 449 010
Machinery and equipment	30 032	44 383	27 400	25 366	25 366	26 982	28 839	6.88	24 190	25 134
Land and subsoil assets	1 391	8 438		5 100	5 100	4 608	7 080	53.65	6 880	6 423
Software and other intangible assets	8 340	6 680	8 317	8 000	8 000	8 385	8 600	2.56	9 000	9 500
<i>Of which: "Capitalised Goods and services" included in Goods and services</i>	1 159 346	1 321 588	1 345 128	1 270 910	1 349 706	1 349 706		(100.00)		
Payments for financial assets	122	303	499		191	317		(100.00)		
Total economic classification	1 791 296	1 934 446	1 994 558	1 995 792	2 081 574	2 081 574	2 440 686	17.25	2 949 619	3 196 080

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	5 222	6 584	5 071	6 166	6 166	8 169	5 945	(27.22)	6 295	5 729
Provinces and municipalities	4 417	4 784	4 194	5 341	5 341	5 341	5 035	(5.73)	5 270	5 127
Provinces	2 597	3 015	2 028	2 840	2 840	2 840	2 535	(10.74)	2 770	2 627
Provincial agencies and funds	2 597	3 015	2 028	2 840	2 840	2 840	2 535	(10.74)	2 770	2 627
Municipalities	1 820	1 769	2 166	2 501	2 501	2 501	2 500	(0.04)	2 500	2 500
Municipal bank accounts	1 820	1 769	2 166	2 501	2 501	2 501	2 500	(0.04)	2 500	2 500
Departmental agencies and accounts	12	61	68	80	80	80	90	12.50	95	95
Entities receiving transfers	12	61	68	80	80	80	90	12.50	95	95
Other	12	61	68	80	80	80	90	12.50	95	95
Households	793	1 739	809	745	745	2 748	820	(70.16)	930	507
Social benefits	385	1 739	754	683	683	2 686	765	(71.52)	873	448
Other transfers to households	408		55	62	62	62	55	(11.29)	57	59
Transfers and subsidies to (Capital)	52 659	45 270	42 430	70 352	64 802	54 847	38 228	(30.30)	32 200	34 300
Provinces and municipalities	52 659	45 270	42 430	70 352	64 802	54 847	38 228	(30.30)	32 200	34 300
Municipalities	52 659	45 270	42 430	70 352	64 802	54 847	38 228	(30.30)	32 200	34 300
Municipal bank accounts	52 659	45 270	42 430	70 352	64 802	54 847	38 228	(30.30)	32 200	34 300

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 and facilitate 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 land transport safety and compliance

Sub-programme 4.4: Transport Systems

to manage and operate public transport systems and related support services

Policy developments

Realignment of the Provincial Transport Bill and associated regulations to the NLTA Amendment Bill.

The assignment of the subsidised bus service contract to the City of Cape Town.

Changes: Policy, structure, service establishment, Geographic distribution of services

The organisational structures, inclusive of macro and micro structures that came into effect on 1 October 2013, will be implemented in a phased manner over the medium term.

Expenditure trends analysis

The provision for 2014/15 for the programme as a whole has increased by 3.41 per cent compared to the main appropriation for 2013/14 and has increased by 3.98 per cent compared to the revised estimates for 2013/14. Based on the main appropriation for 2013/14, the programme shows an increase of 15.37 per cent over the MTEF. The provision for payments of capital assets has decreased by 19.46 per cent compared to the main appropriation for 2013/14, while current payments has decreased by 29.76 per cent and transfer payments have increased by 8.26 per cent. The reasons for the increase in the budget as a whole are mainly to strengthen the sustainability of the programme and provide funding for the George Integrated Public Transport Network.

Strategic goals as per Strategic Plan

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 land transport safety and compliance.

Effecting oversight of land transport.

Facilitated and co-ordinated access in non-metro municipalities by assisting in the development of Integrated Public Transport Networks.

Facilitated and co-ordinated access in non-metro municipalities through the implementation of Integrated Public Transport Networks.

Ministerial priority programmes

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.

Improving road safety, resulting in the reduction of the number of fatalities on Western Cape Roads by 50 per cent by 2014.

Reducing the maintenance backlog in both public works and transport infrastructure by 16 per cent by 2014.

Table 6.4 Summary of payments and estimates – Programme 4: Transport Operations

Sub-programme R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2015/16
1. Programme Support Operations	4 002	4 717	4 234	4 942	4 060	4 060	3 877	(4.51)	5 587	5 957
2. Public transport Services	650 528	715 837	738 746	805 518	804 018	804 018	851 538	5.91	891 193	931 864
3. Transport Safety and Compliance	30 528	35 536	32 469	29 374	25 674	25 674	12 673	(50.64)	14 023	21 111
4. Transport Systems	1 194	7 173	25 158	23 030	24 368	24 368	24 224	(0.59)	29 864	36 565
Total payments and estimates	686 252	763 263	800 607	862 864	858 120	858 120	892 312	3.98	940 667	995 497

Note:

Sub-programme 4.2: 2014/15: National conditional grant: Public Transport Operations: R779 365 000.

Sub-programme 4.5: Infrastructure Operations as per National Treasury uniform budget and programme structure is not utilised.

Table 6.4.1 Summary of payments and estimates by economic classification – Programme 4: Transport Operations

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	33 646	68 125	76 133	109 624	88 055	88 055	76 996	(12.56)	75 071	86 819
Compensation of employees	10 538	14 612	17 762	22 719	17 753	17 753	16 597	(6.51)	27 877	29 699
Goods and services	23 108	53 513	58 371	86 905	70 302	70 302	60 399	(14.09)	47 194	57 120
Transfers and subsidies to	652 291	693 693	723 936	752 680	769 482	769 482	814 865	5.90	865 076	908 148
Provinces and municipalities	18 533	20 500	22 352	17 500	34 300	34 300	35 500	3.50	50 230	50 544
Departmental agencies and accounts		1 625	41							
Public corporations and private enterprises	633 408	670 755	700 237	734 180	734 180	734 180	779 365	6.15	814 846	857 604
Non-profit institutions	350	800	500	1 000	1 000	1 000		(100.00)		
Households		13	806		2	2		(100.00)		
Payments for capital assets	314	1 441	538	560	575	575	451	(21.57)	520	530
Machinery and equipment	282	1 378	538	560	575	575	451	(21.57)	520	530
Software and other intangible assets	32	63								
Payments for financial assets	1	4			8	8		(100.00)		
Total economic classification	686 252	763 263	800 607	862 864	858 120	858 120	892 312	3.98	940 667	995 497

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	646 391	690 568	720 743	752 180	752 982	752 982	814 865	8.22	865 076	908 148
Provinces and municipalities	12 633	19 000	20 000	17 000	17 800	17 800	35 500	99.44	50 230	50 544
Municipalities	12 633	19 000	20 000	17 000	17 800	17 800	35 500	99.44	50 230	50 544
Municipal bank accounts	12 633	19 000	20 000	17 000	17 800	17 800	35 500		50 230	50 544
Public corporations and private enterprises	633 408	670 755	700 237	734 180	734 180	734 180	779 365	6.15	814 846	857 604
Public corporations	300	4 500	4 000							
Other transfers	300	4 500	4 000							
Private enterprises	633 108	666 255	696 237	734 180	734 180	734 180	779 365	6.15	814 846	857 604
Other transfers	633 108	666 255	696 237	734 180	734 180	734 180	779 365	6.15	814 846	857 604
Non-profit institutions	350	800	500	1 000	1 000	1 000		(100.00)		
Households		13	6		2	2		(100.00)		
Social benefits		13	6		2	2		(100.00)		
Transfers and subsidies to (Capital)	5 900	3 125	3 193	500	16 500	16 500		(100.00)		
Provinces and municipalities	5 900	1 500	2 352	500	16 500	16 500		(100.00)		
Municipalities	5 900	1 500	2 352	500	16 500	16 500		(100.00)		
Municipal bank accounts	5 900	1 500	2 352	500	16 500	16 500				
Departmental agencies and accounts		1 625	41							
Entities receiving transfers		1 625	41							
Other		1 625	41							
Households			800							
Other transfers to households			800							

Programme 5: Transport Regulation

Purpose: To regulate the transport environment through the registration and licensing of vehicles, associations, operators and drivers; to promote safety through traffic law enforcement services, facilitating road safety education, communication, awareness and the operation of weighbridges and to provide training to traffic policing and other law enforcement officials.

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, associations and the processing of applications for operating licences

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 maintain law and order for all modes of transport by providing consolidated and integrated traffic policing operations

to conduct road safety education and awareness interventions and participate in institutionalised structures and processes over the budget period so as to contribute to reducing road fatalities

to provide training and development to traffic law enforcement officers, examiners for driving licences and examiners of vehicles to ensure uniform norms and standards to operate weighbridge stations within the Province

Policy developments

Development of models for cost-effective, uniform standards and procedures for Vehicle Testing Stations (VTS).

Develop, implement, monitor and evaluate a regulatory framework for integrated, consolidated traffic management systems and processes.

A policy and regulations on metered taxi standards, marking and driver qualifications/requirements will be drafted.

A policy on the registration of public transport drivers will be developed.

Changes: Policy, structure, service establishment, Geographic distribution of services

The organisational structures, inclusive of macro and micro structures that came into effect on 1 October 2013, will be implemented in a phased manner over the medium term.

Expenditure trends analysis

The provision for 2014/15 for the programme as a whole has increased by 9.45 per cent compared to the main appropriation for 2013/14 and has increased by 8.89 per cent compared to the revised estimates for 2013/14. Based on the main appropriation for 2013/14, the programme shows an increase of 20.74 per cent over the MTEF. The provision for payments of capital assets has increased by 18.03 per cent compared to the main appropriation for 2013/14, while current payments has increased by 9.17 per cent and transfer payments decreased by 100 per cent. The reason for the increase in the budget as a whole is mainly to provide additional capacity for the programme.

Strategic goals as per Strategic Plan

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.

Provide an efficient, effective, and professional traffic management service to positively influence road user behaviour.

Ministerial priority programmes

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.

Improving road safety, resulting in the reduction of the number of fatalities on Western Cape Roads by 50 per cent by 2014.

Reducing the maintenance backlog in both public works and transport infrastructure by 16 per cent by 2014.

Table 6.5 Summary of payments and estimates – Programme 5: Transport Regulation

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Programme Support Regulation	3 162	3 391	6 239	12 431	12 015	12 015	14 124	17.55	9 534	10 069
2. Transport Administration and Licensing	198 153	207 453	219 955	229 698	231 798	231 798	241 044	3.99	259 084	271 269
3. Operator Licence and Permits	31 973	30 994	42 494	36 844	40 260	40 260	57 251	42.20	62 517	61 409
4. Law Enforcement	172 026	184 317	209 438	223 864	221 353	221 353	237 942	7.49	251 086	264 394
Total payments and estimates	405 314	426 155	478 126	502 837	505 426	505 426	550 361	8.89	582 221	607 141

Earmarked allocation:

Included in Sub-programme 5.4: Law Enforcement is an earmarked allocation amounting to R216.359 million (2014/15), R228.539 million (2015/16) and R240.652 million (2016/17) for the transfer of the Traffic Management function.

Table 6.5.1 Summary of payments and estimates by economic classification – Programme 5: Transport Regulation

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	384 664	408 936	455 397	486 516	485 501	485 343	531 113	9.43	563 613	588 969
Compensation of employees	142 863	157 291	177 885	207 487	200 265	199 538	238 084	19.32	267 012	284 079
Goods and services	241 799	251 643	277 512	279 029	285 236	285 800	293 029	2.53	296 601	304 890
Interest and rent on land	2	2				5		(100.00)		
Transfers and subsidies to	648	87	386	13	852	870		(100.00)		
Provinces and municipalities	10	13	30	13	4	4		(100.00)		
Departmental agencies and accounts			4							
Non-profit institutions			65		33	32		(100.00)		
Households	638	74	287		815	834		(100.00)		
Payments for capital assets	19 464	16 824	21 955	16 308	18 875	18 875	19 248	1.98	18 608	18 172
Machinery and equipment	17 698	16 824	21 463	14 308	16 875	17 034	17 268	1.37	17 883	17 542
Software and other intangible assets	1 766		492	2 000	2 000	1 841	1 980	7.55	725	630
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	1 766			2 000	2 000	2 000		(100.00)		
Payments for financial assets	538	308	388		198	338		(100.00)		
Total economic classification	405 314	426 155	478 126	502 837	505 426	505 426	550 361	8.89	582 221	607 141

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	648	87	386	13	852	870		(100.00)		
Provinces and municipalities	10	13	30	13	4	4		(100.00)		
Municipalities	10	13	30	13	4	4		(100.00)		
Municipal agencies and funds	10	13	30	13	4	4		(100.00)		
Departmental agencies and accounts			4							
Entities receiving transfers			4							
Other			4							
Non-profit institutions			65		33	32		(100.00)		
Households	638	74	287		815	834		(100.00)		
Social benefits	587	15	50		815	834		(100.00)		
Other transfers to households	51	59	237							

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 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Government Motor Transport Trading Entity	268 560	368 797	502 765	628 267	830 863	457 960	737 482	61.04	777 243	818 434
Total payments and estimates	268 560	368 797	502 765	628 267	830 863	457 960	737 482	61.04	777 243	818 434

Table 6.5.2.1 Payments and estimates – Details of Provincial Motor Transport Trading Entity

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Operating budget	227 567	293 092	348 041	411 857	421 632	354 247	484 675	36.82	510 784	537 853
Compensation of employees	19 366	20 458	23 633	30 944	30 944	19 707	34 838	76.78	36 719	38 665
Administrative expenditure	23 268	14 504	18 022	21 070	25 468	16 350	26 558	62.43	27 992	29 475
Operating expenditure	160 980	235 146	269 704	243 379	248 276	232 642	305 788	31.44	322 301	339 382
Depreciation	19 074	14 681	16 681	72 191	71 941	52 151	68 235	30.84	71 920	75 731
Amortisation	1 590	3 678	4 530	4 800	4 800	4 125	6 026	46.08	6 288	6 621
Accident and losses	2 483	655	1 267	3 643	3 610	458	3 780	725.33	3 984	4 195
Other expenses	806	3 970	14 204	35 830	36 593	28 814	39 450	36.91	41 580	43 784
Capital Asset Expenditure	40 993	75 705	154 724	216 410	409 231	103 713	252 807	143.76	266 459	280 581
Machinery and equipment	25 158	59 675	112 953	205 416	381 297	95 808	216 553	126.03	228 247	240 344
Leased Assets		9 083	9 083				9 574		10 091	10 626
Intangible Assets at Cost	15 835	6 947	32 688	10 994	27 934	7 905	26 680	237.51	28 121	29 611
Total economic classification	268 560	368 797	502 765	628 267	830 863	457 960	737 482	61.04	777 243	818 434
Total Expenditure	268 560	368 797	502 765	628 267	830 863	457 960	737 482	61.04	777 243	818 434
Less Estimated revenue	(416 096)	(491 109)	(587 536)	(551 379)	(551 379)	(499 455)	(737 482)	47.66	(777 243)	(818 434)
(Surplus)/ Deficit to be voted	(147 536)	(122 312)	(84 771)	76 888	279 484	(41 495)		(100.00)		

Note: All the financial years have been prepared in terms of Generally accepted Accounting Practice (GAAP).

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 implement construction related skills development programmes, including the National Youth Service and apprenticeships

to provide for contractor development in the construction industry, particularly focussing on emerging contractors

to provide for the optimisation of empowerment opportunities on departmental infrastructure projects

to provide implementing bodies with support and advice on labour based construction techniques

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

to provide government implementing bodies in the four different sectors with technical support in order to increase their contribution to the nationally set EPWP work opportunities targets

Policy development

No policy developments are envisaged.

Changes: Policy, structure, service establishment, Geographic distribution of services

The organisational structures, inclusive of macro and micro structures that came into effect on 1 October 2013, will be implemented in a phased manner over the medium term.

Expenditure trends analysis

The provision for 2014/15 for the programme as a whole has decreased by 0.93 per cent compared to the main appropriation for 2013/14 and has increased by 6.45 per cent compared to the revised estimates for 2013/14. Based on the main appropriation for 2013/14, the programme shows an increase of 19.00 per cent over the MTEF. The provision for payments of capital assets has increased by 467.96 per cent compared to the main appropriation for 2013/14, while current payments have decreased by 3.98 per cent. The reasons for the increase in the budget as a whole are mainly due an increased allocation for contractor development.

Strategic goals as per Strategic Plan

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

Developed and empowered communities and the construction industry towards sustainable economic and employment growth.

EPWP Provincial Co-ordination and Monitoring.

Ministerial priority programmes

Reducing the maintenance backlog in both Public Works and Transport Infrastructure by 16 per cent by 2014.

Table 6.6 Summary of payments and estimates – Programme 6: Community Based Programmes

Sub-programme R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Programme Support Community Based	5 078	5 526	4 577	6 471	5 639	5 467	4 181	(23.52)	5 063	5 792
2. Innovation and Empowerment	27 142	30 852	28 781	29 665	26 899	28 020	32 313	15.32	37 582	37 022
3. EPWP Co-ordination and Compliance Monitoring	9 422	10 839	11 744	15 536	15 536	14 587	14 698	0.76	15 473	18 677
Total payments and estimates	41 642	47 217	45 102	51 672	48 074	48 074	51 192	6.49	58 118	61 491

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 payments and estimates by economic classification – Programme 6: Community Based Programmes

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	41 154	45 811	44 289	51 338	47 740	47 172	49 295	4.50	57 372	60 510
Compensation of employees	26 918	31 580	30 270	31 944	19 459	23 598	26 387	11.82	33 742	39 872
Goods and services	14 236	14 231	14 018	19 394	28 281	23 574	22 908	(2.83)	23 630	20 638
Interest and rent on land			1							
Transfers and subsidies to	34	2				35		(100.00)		
Households	34	2				35		(100.00)		
Payments for capital assets	405	1 383	812	334	334	867	1 897	118.80	746	981
Machinery and equipment	405	1 383	812	334	334	867	1 897	118.80	746	981
Payments for financial assets	49	21	1							
Total economic classification	41 642	47 217	45 102	51 672	48 074	48 074	51 192	6.49	58 118	61 491

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	34	2				35		(100.00)		
Households	34	2				35		(100.00)		
Social benefits	34	2				35		(100.00)		

7. Other programme information**Personnel numbers and costs****Table 7.1 Personnel numbers and costs**

Programme R'000	As at 31 March 2010/11	As at 31 March 2011/12	As at 31 March 2012/13	As at 31 March 2013/14	As at 31 March 2014/15	As at 31 March 2015/16	As at 31 March 2016/17
1. Administration	181	160	195	231	469	469	469
2. Public Works Infrastructure	408	392	414	426	432	432	432
3. Transport Infrastructure	784	742	778	795	999	999	999
4. Transport Operations	40	49	56	64	72	72	72
5. Transport Regulation	853	848	861	870	1 128	1 128	1 128
6. Community Based Programmes	63	62	72	90	93	93	93
Total personnel numbers	2 329	2 253	2 376	2 476	3 198	3 198	3 198
Total personnel cost (R'000)	464 893	496 973	551 011	602 007	779 284	914 217	975 895
Unit cost (R'000)	200	221	232	243	244	286	305
Government motor transport	111	111	125	134	134	134	134

Note: 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 numbers and costs

Description	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate 2013/14	2015/16	2016/17	
Total for department										
Personnel numbers (head count)	2 329	2 253	2 376	2 766	2 756	2 476	3 198	29.16	3 198	3 198
Personnel cost (R'000)	464 893	496 973	551 011	671 139	606 354	602 007	779 284	29.45	914 217	975 895
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	7									
Personnel cost (R'000)	659									
Head count as % of total for department	0.30									
Personnel cost as % of total for department	0.14									
Finance component										
Personnel numbers (head count)	93	88	89	102	102	102	170	66.67	170	170
Personnel cost (R'000)	21 848	23 495	25 936	31 318	31 318	31 318	42 403	35.39	52 179	55 780
Head count as % of total for department	3.99	3.91	3.75	3.69	3.70	4.12	5.32		5.32	5.32
Personnel cost as % of total for department	4.70	4.73	4.71	4.67	5.16	5.20	5.44		5.71	5.72
Full time workers										
Personnel numbers (head count)	2 182	2 106	2 161	2 550	2 540	2 277	2 879	26.44	2 879	2 879
Personnel cost (R'000)	445 387	447 459	479 810	624 141	551 303	546 956	694 864	27.04	823 972	879 423
Head count as % of total for department	93.69	93.48	90.95	92.19	92.16	91.96	90.03		90.03	90.03
Personnel cost as % of total for department	95.80	90.04	87.08	93.00	90.92	90.86	89.17		90.13	90.11
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	147	147	215	216	216	199	319	60.30	319	319
Personnel cost (R'000)	19 506	49 514	71 201	46 998	55 051	55 051	84 420	53.35	90 245	96 472
Head count as % of total for department	6.31	6.52	9.05	7.81	7.84	8.04	9.97		9.97	9.97
Personnel cost as % of total for department	4.20	9.96	12.92	7.00	9.08	9.14	10.83		9.87	9.89
Government motor transport										
Personnel numbers (head count)	111	111	125	134	134	134	134		134	134
Roads capital account										
Personnel numbers (head count)										

Note: Government motor transport staff indicated separately as they are funded from the trading account, and are excluded from unit cost.

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Administration	15 161	14 329	14 033	12 436	12 436	12 436	13 418	7.90	13 615	14 337
<i>of which</i>										
Payments on tuition	15 161	14 329	14 033	12 436	12 436	12 436	13 418	7.90	13 615	14 337
2. Public Works Infrastructure	79	104	132							
<i>of which</i>										
Payments on tuition	79	104	132							
3. Transport Infrastructure	1 000	1 071	3 330	1 667	1 667	1 667	1 769	6.12	1 865	1 854
<i>of which</i>										
Payments on tuition	1 000	1 071	3 330	1 667	1 667	1 667	1 769	6.12	1 865	1 854
4. Transport Operations	1 575	333	97	149	149	149	5	(96.64)	5	5
<i>of which</i>										
Payments on tuition	1 575	333	97	149	149	149	5	(96.64)	5	5
5. Transport Regulation	740	407	845	1 722	441	574	579	0.87	606	468
<i>of which</i>										
Payments on tuition	740	407	845	1 722	441	574	579	0.87	606	468
6. Community Based	994	1 190	12 261	336	336	336	4 717	1303.87	5 706	5 423
<i>of which</i>										
Payments on tuition	994	1 190	12 261	336	336	336	4 717	1303.87	5 706	5 423
Total payments on training	19 549	17 434	30 698	16 310	15 029	15 162	20 488	35.13	21 797	22 087

Table 7.4 Information on training

Description	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	2010/11	2011/12	2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Number of staff	2 328	2 252	2 376	2 766	2 756	2 476	3 198	29.16	3 198	3 198
Number of personnel trained	1 914	1 988	924	1 836	1 836	1 836	1 836		1 836	1 836
<i>of which</i>										
Male	882	906	544	853	853	853	853		853	853
Female	1 032	1 082	380	983	983	983	983		983	983
Number of training opportunities	1 610	1 707	894	1 715	1 715	1 715	1 721	0.35	1 721	1 721
<i>of which</i>										
Tertiary	103	101	278	101	101	101	103	1.98	103	103
Workshops	241	241	96	246	246	246	251	2.03	251	251
Seminars	248	247	45	250	250	250	249	(0.40)	249	249
Other	1 018	1 118	475	1 118	1 118	1 118	1 118		1 118	1 118
Number of bursaries offered	381	365	277	422	422	422	430	1.90	438	438
Number of interns appointed	80	80	224	230	230	230	230		246	246
Number of learnerships appointed	2 000	2 000		2 000	2 000	2 000	2 000		2 000	2 000

Reconciliation of structural changes

None.

Annexure A to Vote 10

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Tax receipts	901 651	955 777	1 007 533	1 004 664	1 004 664	1 035 000	1 040 776	0.56	1 078 157	1 133 755
Motor vehicle licences	901 651	955 777	1 007 533	1 004 664	1 004 664	1 035 000	1 040 776	0.56	1 078 157	1 133 755
Sales of goods and services other than capital assets	99 048	86 492	84 107	74 616	74 616	86 976	79 455	(8.65)	89 286	94 130
Sales of goods and services produced by department (excluding capital assets)	98 929	85 852	83 008	74 616	74 616	86 867	79 455	(8.53)	89 286	94 130
Sales by market establishments	75 709	59 359	57 789	53 860	53 860	57 859	58 667	1.40	66 585	70 113
Administrative fees	19 527	23 823	22 976	18 052	18 052	25 863	18 123	(29.93)	19 994	21 053
Licences or permits	19 519	23 807	22 955	18 022	18 022	25 826	18 093	(29.94)	19 964	21 021
Registration	4	11	12	30	30	25	30	20.00	30	32
Request for information	4	5	9			12		(100.00)		
Other sales <i>of which</i>	3 693	2 670	2 243	2 704	2 704	3 145	2 665	(15.26)	2 707	2 964
Academic services: Registration, tuition & examination fees	1 624	556	770	1 037	1 037	1 037	1 087	4.82	1 105	1 164
Boarding services	138	158	239	95	95	95	100	5.26	105	111
Commission on insurance	184									
Laboratory services	19	222	27	88	88	253	88	(65.22)	88	93
Sales of goods	101	1 142								
Sport gatherings	540	592	1 197	884	884	884	890	0.68	909	1 069
Tender documentation	1 086			600	600	876	500	(42.92)	500	527
Photocopies and faxes	1		1							
Other			9							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	119	640	1 099			109		(100.00)		
Fines, penalties and forfeits	220	342	223	207	123	123	215	74.80	220	232
Interest, dividends and rent on land	6 464	158	93			115		(100.00)		
Interest	6 464	158	93			115		(100.00)		
Sales of capital assets	94 979	1 484	6 978			2 814		(100.00)		
Land and subsoil assets	94 979	1 484	6 978			2 814		(100.00)		
Financial transactions in assets and liabilities	4 115	1 309	6 737	299	315	5 796	253	(95.63)	325	342
Recovery of previous year's expenditure	3 537	867	6 304	61	77	175	15	(91.43)	47	48
Cash surpluses	2									
Other	576	442	433	238	238	5 621	238	(95.77)	278	294
Total departmental receipts	1 106 477	1 045 562	1 105 671	1 079 786	1 079 718	1 130 824	1 120 699	(0.90)	1 167 988	1 228 459

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	1 598 153	1 635 371	1 760 603	2 101 008	2 032 218	2 016 223	2 250 865	11.64	2 621 718	2 452 825
Compensation of employees	464 893	496 973	551 011	671 139	606 354	602 007	779 284	29.45	914 217	975 895
Salaries and wages	403 863	431 132	479 175	573 483	515 085	515 169	681 372	32.26	809 501	865 515
Social contributions	61 030	65 841	71 836	97 656	91 269	86 838	97 912	12.75	104 716	110 380
Goods and services	1 133 226	1 138 391	1 209 589	1 429 869	1 425 864	1 414 211	1 471 581	4.06	1 707 501	1 476 930
of which										
Administrative fees	174 940	183 240	194 524	202 227	202 462	202 138	204 738	1.29	214 859	226 166
Advertising	2 729	2 146	2 274	2 838	7 439	5 266	2 790	(47.02)	3 102	3 271
Assets <R5 000	6 331	3 055	3 741	5 111	2 975	2 983	3 499	17.30	3 477	4 699
Audit cost: External	7 822	10 077	8 555	13 500	13 300	13 226	12 522	(5.32)	12 000	12 636
Bursaries: Employees	782	1 286	1 032	1 175	1 282	1 081	1 284	18.78	1 294	1 360
Catering: Departmental activities	2 069	2 699	2 396	2 464	2 752	2 791	1 952	(30.06)	2 094	2 257
Communication	10 104	8 678	8 846	9 885	8 133	9 531	7 057	(25.96)	6 926	7 515
Computer services	44 464	43 234	38 578	24 467	30 498	34 568	25 565	(26.04)	23 077	21 941
Cons/prof: Business and advisory services	69 208	99 059	126 507	158 199	123 330	124 441	282 144	126.73	500 611	221 945
Cons/prof: Infrastructure & planning	25 854	24 365	32 797	13 209	26 209	26 440	12 490	(52.76)	13 459	14 760
Cons/prof: Laboratory services	121	10	9	8	8	8	8		8	8
Cons/prof: Legal costs	7 146	8 290	9 373	3 258	3 632	5 133	9 161	78.47	9 358	10 007
Contractors	323 667	302 943	291 741	355 291	372 708	373 515	360 154	(3.58)	356 914	366 630
Agency and support/ outsourced services	21 943	22 985	21 213	21 481	21 628	25 792	22 517	(12.70)	23 206	24 434
Entertainment	65	100	121	286	297	193	310	60.62	323	331
Fleet services (including government motor transport)	35 054	38 878	44 265	37 699	45 143	32 086	43 937	36.94	44 534	46 017
Housing	69								23	
Consumable supplies	29 208	22 082	21 384	27 744	31 123	39 017	19 193	(50.81)	20 369	21 178
Consumable: Stationery, printing & office supplies	12 831	10 918	15 608	8 422	8 111	8 559	7 794	46.04	8 414	8 614
Operating leases	146 830	155 298	177 873	170 661	188 023	187 045	136 707	(26.91)	136 615	146 824
Property payments	178 640	172 078	172 852	323 224	287 802	274 037	268 249	(2.11)	274 863	287 454
Travel and subsistence	17 993	16 565	20 529	19 597	23 131	25 395	29 564	16.42	31 241	31 269
Training and development	9 056	5 553	9 229	7 207	12 319	14 028	10 921	(22.15)	12 222	12 007
Operating payments	5 032	2 809	4 334	19 099	10 323	4 125	6 614	60.34	6 135	3 263
Venues and facilities	1 268	2 041	1 661	2 775	3 194	2 695	2 366	(12.21)	2 327	2 291
Rental and hiring		2	147	42	42	118	45	(61.86)	50	53
Interest and rent on land	34	7	3						(100.00)	
Interest	34	5	2						(100.00)	
Rent on land		2	1							
Transfers and subsidies to	988 099	1 101 324	1 142 628	1 231 259	1 256 920	1 253 873	1 284 482	2.44	1 348 064	1 416 069
Provinces and municipalities	343 034	418 420	429 402	487 252	511 106	501 151	495 924	(1.04)	523 912	549 143
Provinces	2 597	3 015	2 028	2 840	2 840	2 840	2 535	(10.74)	2 770	2 627
Provincial agencies and funds	2 597	3 015	2 028	2 840	2 840	2 840	2 535	(10.74)	2 770	2 627
Municipalities	340 437	415 405	427 374	484 412	508 266	498 311	493 389	(0.99)	521 142	546 516
Municipal bank accounts	340 427	415 392	427 344	484 399	508 262	498 307	493 389	(0.99)	521 142	546 516
Municipal agencies and funds	10	13	30	13	4	4		(100.00)		
Departmental agencies and accounts	13	1 687	121	80	80	93	90	(3.23)	95	95
Social security funds						13		(100.00)		
Entities receiving transfers	13	1 687	121	80	80	80	90	12.50	95	95
Other	13	1 687	121	80	80	80	90	12.50	95	95
Public corporations and private enterprises	633 408	671 005	700 237	734 180	734 180	734 180	779 365	6.15	814 846	857 604
Public corporations	300	4 500	4 000							
Other transfers	300	4 500	4 000							
Private enterprises	633 108	666 505	696 237	734 180	734 180	734 180	779 365	6.15	814 846	857 604
Other transfers	633 108	666 505	696 237	734 180	734 180	734 180	779 365	6.15	814 846	857 604
Non-profit institutions	350	800	565	1 000	1 033	1 032		(100.00)		
Households	11 294	9 412	12 303	8 747	10 521	17 417	9 103	(47.73)	9 211	9 227
Social benefits	1 950	1 936	1 010	683	2 457	4 493	765	(82.97)	873	448
Other transfers to households	9 344	7 476	11 293	8 064	8 064	12 924	8 338	(35.48)	8 338	8 779

Annexure A to Vote 10

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

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Payments for capital assets	1 376 770	1 628 642	1 799 984	1 514 052	1 813 805	1 821 052	2 095 132	15.05	2 817 829	3 064 781
Buildings and other fixed structures	1 296 946	1 533 807	1 705 651	1 451 889	1 695 732	1 700 502	2 024 433	19.05	2 754 765	3 000 145
Buildings	145 940	218 899	319 896	186 079	320 416	320 416	284 255	(11.29)	524 683	551 135
Other fixed structures	1 151 006	1 314 908	1 385 755	1 265 810	1 375 316	1 380 086	1 740 178	26.09	2 230 082	2 449 010
Machinery and equipment	50 333	69 910	55 440	47 063	48 938	50 789	53 039	4.43	46 459	48 083
Transport equipment	18 638	12 550	34 670	13 398	15 753	16 229	18 062	11.29	17 767	17 367
Other machinery and equipment	31 695	57 360	20 770	33 665	33 185	34 560	34 977	1.21	28 692	30 716
Land and subsoil assets	19 219	18 182	30 084	5 100	59 135	58 643	7 080	(87.93)	6 880	6 423
Software and other intangible assets	10 272	6 743	8 809	10 000	10 000	11 118	10 580	(4.84)	9 725	10 130
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	1 307 052	1 540 487	1 575 068	1 458 989	1 702 832	1 702 832		(100.00)		
Payments for financial assets	966	1 074	1 443		487	764		(100.00)		
Total economic classification	3 963 988	4 366 411	4 704 658	4 846 319	5 103 430	5 091 912	5 630 479	10.58	6 787 611	6 933 675

Note: The economic classifications as taken up in this Budget are in accordance with **Version 4 of the Standard Chart of Accounts (SCOA)**, which became fully effective from 1 April 2014.

Table A.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 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2013/14	2013/14	2013/14	2014/15
Current payments	142 775	125 096	115 124	138 964	137 287	126 771	182 874	44.26	217 097	229 461
Compensation of employees	54 409	55 029	62 182	86 089	81 289	70 773	124 403	75.78	157 038	167 088
Salaries and wages	48 029	48 711	55 090	73 993	68 879	62 794	111 925	78.24	142 980	152 690
Social contributions	6 380	6 318	7 092	12 096	12 410	7 979	12 478	56.39	14 058	14 398
Goods and services	88 366	70 067	52 942	52 875	55 998	55 998	58 471	4.42	60 059	62 373
<i>of which</i>										
Administrative fees	144	180	126	212	440	149	330	121.48	253	261
Advertising	645	293	706	1 640	6 640	3 944	1 617	(59.00)	1 876	1 978
Assets <R5 000	800	220	257	130	163	153	541	253.59	565	582
Audit cost: External	7 822	10 077	8 555	13 500	13 300	13 226	12 522	(5.32)	12 000	12 636
Bursaries: Employees	543	1 145	746	1 003	1 003	669	1 029	53.81	1 029	1 084
Catering: Departmental activities	238	512	395	377	393	545	389	(28.62)	406	437
Communication	1 016	1 050	1 036	942	991	1 016	1 098	8.07	1 247	1 311
Computer services	29 306	24 188	14 508	9 474	9 474	11 190	9 464	(15.42)	6 910	5 116
Cons/prof: Business and advisory services	36 874	24 423	18 398	16 029	13 476	13 566	18 542	36.68	22 103	24 293
Cons/prof: Legal costs	208	281	323	7	7	12	7	(41.67)	7	7
Contractors	250	605	146	594	610	73	211	189.04	228	330
Agency and support/outsourced services	60	97	40	42	42	74	526	610.81	533	565
Entertainment	26	28	38	75	75	56	102	82.14	112	114
Fleet services (including government motor transport)	1 507	1 453	769	1 058	1 073	17	219	1188.24	232	229
Consumable supplies	119	72	275	209	238	275	403	46.55	404	417
Consumable: Stationery, printing & office supplies	1 048	648	659	747	873	941	1 509	60.36	1 519	1 693
Operating leases	376	370	489	721	779	478	805	68.41	735	769
Property payments		1	6			1		(100.00)		
Travel and subsistence	1 643	1 201	1 637	1 964	2 084	3 007	4 118	36.95	4 517	4 882
Training and development	4 907	2 589	3 157	3 505	3 665	5 495	4 106	(25.28)	4 305	4 533
Operating payments	532	417	540	329	337	882	409	(53.63)	490	517
Venues and facilities	302	217	114	317	335	225	524	132.89	588	619
Rental and hiring			22			4		(100.00)		
Transfers and subsidies to	11 612	9 238	11 757	10 002	10 959	10 098	11 283	11.73	11 281	11 720
Provinces and municipalities	2 715	1 507	1 507	2 000	2 000	2 000	3 000	50.00	3 000	3 000
Municipalities	2 715	1 507	1 507	2 000	2 000	2 000	3 000	50.00	3 000	3 000
Municipal bank accounts	2 715	1 507	1 507	2 000	2 000	2 000	3 000	50.00	3 000	3 000
Departmental agencies and accounts	1	1	8			2		(100.00)		
Social security funds						2		(100.00)		
Entities receiving transfers	1	1	8							
Other	1	1	8							
Public corporations and private enterprises		250								
Private enterprises		250								
Other transfers		250								
Households	8 896	7 480	10 242	8 002	8 959	8 096	8 283	2.31	8 281	8 720
Social benefits	11	63	41		957	936		(100.00)		
Other transfers to households	8 885	7 417	10 201	8 002	8 002	7 160	8 283	15.68	8 281	8 720
Payments for capital assets	833	2 363	1 491	1 995	2 196	2 055	1 840	(10.46)	421	1 006
Machinery and equipment	833	2 363	1 491	1 995	2 196	1 739	1 840	5.81	421	1 006
Transport equipment			791			476	70	(85.29)	70	74
Other machinery and equipment	833	2 363	700	1 995	2 196	1 263	1 770	40.14	351	932
Software and other intangible assets						316		(100.00)		
Payments for financial assets	168	420	396		90	90		(100.00)		
Total economic classification	155 388	137 117	128 768	150 961	150 532	139 014	195 997	40.99	228 799	242 187

Annexure A to Vote 10

Table A.2.2 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 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2013/14	2013/14	2013/14	2014/15
Current payments	453 390	479 523	544 574	699 568	646 292	639 992	798 771	24.81	1 067 593	821 082
Compensation of employees	110 296	112 696	125 118	146 562	136 625	137 835	199 949	11.70	225 349	240 801
Salaries and wages	97 663	99 874	111 111	125 811	115 874	117 084	183 650	13.48	207 907	222 153
Social contributions	12 633	12 822	14 007	20 751	20 751	20 751	16 299	2.04	17 442	18 648
Goods and services	343 062	366 822	419 455	553 006	509 667	502 157	598 822	20.51	842 244	580 281
<i>of which</i>										
Administrative fees	34	41	55			41		(100.00)		
Advertising	995	799	940	250	250	804	250	(68.91)	250	263
Assets <R5 000	1 248	969	1 222	2 328	1 436	1 426	1 328	(6.87)	1 328	2 451
Catering: Departmental activities	134	240	156	300	300	172	300	74.42	300	316
Communication	2 521	2 391	2 693	3 280	1 397	2 869	1 125	(60.79)	1 126	1 299
Computer services	2 091	2 153	2 102		90	1 630		(100.00)		
Cons/prof: Business and advisory services	2 265	26 389	55 805	56 329	38 619	38 997	193 315	395.72	430 327	144 201
Cons/prof: Infrastructure & planning	4 004	4 021	787			396		(100.00)		
Cons/prof: Legal costs	1 240	1 622	2 385			1 418		(100.00)		
Contractors	3 910	2 476	3 166			1 713		(100.00)		
Entertainment		3	5	100	100	24	100	316.67	100	105
Fleet services (including government motor transport)	3 042	1 342	2 154	4 653	4 653	4 653		(100.00)		
Consumable supplies	1 114	1 307	1 255	1 600	1 600	1 129	800	(29.14)	800	844
Consumable: Stationery, printing & office supplies	2 270	2 771	3 921	1 000	1 000	1 531	1 800	48.25	1 800	1 895
Operating leases	143 756	153 406	174 349	166 507	183 873	183 188	132 905	(27.45)	132 791	143 122
Property payments	170 481	163 357	163 021	312 801	272 516	258 431	258 413	(0.01)	264 936	276 823
Travel and subsistence	3 230	2 492	4 180	3 682	3 657	2 591	8 310	220.73	8 310	8 777
Training and development	79	104	132			35		(100.00)		
Operating payments	577	867	1 067			1 027		(100.00)		
Venues and facilities	71	72	60	176	176	74	176	137.84	176	185
Rental and hiring						8		(100.00)		
Interest and rent on land	32	5	1							
Interest	32	5	1							
Transfers and subsidies to	265 633	346 450	359 048	392 046	404 659	410 372	414 161	0.92	433 212	456 172
Provinces and municipalities	264 700	346 346	358 889	392 046	404 659	404 659	414 161	2.35	433 212	456 172
Municipalities	264 700	346 346	358 889	392 046	404 659	404 659	414 161	2.35	433 212	456 172
Municipal bank accounts	264 700	346 346	358 889	392 046	404 659	404 659	414 161	2.35	433 212	456 172
Departmental agencies and accounts						11		(100.00)		
Social security funds						11		(100.00)		
Households	933	104	159			5 702		(100.00)		
Social benefits	933	104	159							
Other transfers to households						5 702		(100.00)		
Payments for capital assets	164 985	232 222	353 716	190 579	408 753	409 329	286 999	(29.89)	527 382	554 025
Buildings and other fixed structures	145 940	218 899	319 896	186 079	351 126	351 126	284 255	(19.04)	524 683	551 135
Buildings	145 940	218 899	319 896	186 079	320 416	320 416	284 255	(11.29)	524 683	551 135
Other fixed structures					30 710	30 710		(100.00)		
Machinery and equipment	1 083	3 579	3 736	4 500	3 592	3 592	2 744	(23.61)	2 699	2 890
Transport equipment			1 617							
Other machinery and equipment	1 083	3 579	2 119	4 500	3 592	3 592	2 744	(23.61)	2 699	2 890
Land and subsoil assets	17 828	9 744	30 084		54 035	54 035		(100.00)		
Software and other intangible assets	134					576		(100.00)		
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	145 940	218 899	229 940	186 079	351 126	351 126		(100.00)		
Payments for financial assets	88	18	159			11		(100.00)		
Total economic classification	884 096	1 058 213	1 257 497	1 282 193	1 459 704	1 459 704	1 499 931	2.76	2 028 187	1 831 279

Table A.2.3 Payments and estimates by economic classification – Programme 3: Transport Infrastructure

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	542 524	507 880	525 086	614 998	627 343	628 890	611 816	(2.71)	640 972	665 984
Compensation of employees	119 869	125 765	137 794	176 338	150 963	152 510	173 864	14.00	203 199	214 356
Salaries and wages	102 670	107 310	118 032	150 274	129 643	131 190	144 215	9.93	171 999	181 515
Social contributions	17 199	18 455	19 762	26 064	21 320	21 320	29 649	39.07	31 200	32 841
Goods and services	422 655	382 115	387 291	438 660	476 380	476 380	437 952	(8.07)	437 773	451 628
<i>of which</i>										
Administrative fees	59	48	55	64	64	60	65	8.33	69	71
Advertising	378	566	251	529	117	89	559	528.09	596	613
Assets <R5 000	744	875	866	1 354	391	400	879	119.75	901	945
Catering: Departmental activities	244	313	249	423	348	327	167	(48.93)	236	248
Communication	1 489	1 444	1 563	1 528	1 623	1 592	1 524	(4.27)	1 512	1 567
Computer services	10 753	10 293	11 160	12 317	12 944	13 759	12 471	(9.36)	13 123	13 806
Cons/prof: Business and advisory services	12 441	2 534	1 554	558	558	602	492	(18.27)	413	413
Cons/prof: Infrastructure & planning	21 850	20 344	32 010	13 209	26 209	26 044	12 490	(52.04)	13 459	14 760
Cons/prof: Laboratory services	121	10	9	8	8	8	8		8	8
Cons/prof: Legal costs	1 415	1 335	2 421	449	644	688	532	(22.67)	552	543
Contractors	317 733	298 494	287 085	353 900	371 057	370 658	359 487	(3.01)	356 227	365 817
Agency and support/ outsourced services	1 200	689	260	201	219	203	78	(61.58)	78	79
Entertainment	17	26	21	42	42	32	40	25.00	42	42
Fleet services (including government motor transport)	11 740	15 386	16 564	10 875	14 925	4 205	16 831	300.26	17 035	17 632
Consumable supplies	24 412	14 831	13 709	20 785	24 329	32 882	13 391	(59.28)	14 076	14 605
Consumable: Stationery, printing & office supplies	1 102	1 182	917	1 103	1 062	1 299	955	(26.48)	1 013	1 102
Operating leases	1 037	646	879	742	898	878	745	(15.15)	799	814
Property payments	7 264	7 371	7 913	9 288	13 378	13 581	8 954	(34.07)	9 029	9 701
Travel and subsistence	4 679	3 971	5 464	5 253	5 151	6 687	5 694	(14.85)	5 856	6 092
Training and development	1 000	1 071	3 330	1 667	1 667	1 535	1 769	15.24	1 865	1 854
Operating payments	2 951	650	923	4 318	699	762	781	2.49	825	856
Venues and facilities	26	36	88	47	47	89	40	(55.06)	59	60
Interest and rent on land			1							
Rent on land			1							
Transfers and subsidies to	57 881	51 854	47 501	76 518	70 968	63 016	44 173	(29.90)	38 495	40 029
Provinces and municipalities	57 076	50 054	46 624	75 693	70 143	60 188	43 263	(28.12)	37 470	39 427
Provinces	2 597	3 015	2 028	2 840	2 840	2 840	2 535	(10.74)	2 770	2 627
Provincial agencies and funds	2 597	3 015	2 028	2 840	2 840	2 840	2 535	(10.74)	2 770	2 627
Municipalities	54 479	47 039	44 596	72 853	67 303	57 348	40 728	(28.98)	34 700	36 800
Municipal bank accounts	54 479	47 039	44 596	72 853	67 303	57 348	40 728	(28.98)	34 700	36 800
Departmental agencies and accounts	12	61	68	80	80	80	90	12.50	95	95
Entities receiving transfers	12	61	68	80	80	80	90	12.50	95	95
Other	12	61	68	80	80	80	90	12.50	95	95
Households	793	1 739	809	745	745	2 748	820	(70.16)	930	507
Social benefits	385	1 739	754	683	683	2 686	765	(71.52)	873	448
Other transfers to households	408		55	62	62	62	55	(11.29)	57	59

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Transport Infrastructure (continued)

Economic classification R'000	Outcome			Main appro- pria- tion 2013/14	Adjusted appro- pria- tion 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Payments for capital assets	1 190 769	1 374 409	1 421 472	1 304 276	1 383 072	1 389 351	1 784 697	28.46	2 270 152	2 490 067
Buildings and other fixed structures	1 151 006	1 314 908	1 385 755	1 265 810	1 344 606	1 349 376	1 740 178	28.96	2 230 082	2 449 010
Other fixed structures	1 151 006	1 314 908	1 385 755	1 265 810	1 344 606	1 349 376	1 740 178	28.96	2 230 082	2 449 010
Machinery and equipment	30 032	44 383	27 400	25 366	25 366	26 982	28 839	6.88	24 190	25 134
Transport equipment	6 311		12 916				153		153	156
Other machinery and equipment	23 721	44 383	14 484	25 366	25 366	26 982	28 686	6.32	24 037	24 978
Land and subsoil assets	1 391	8 438		5 100	5 100	4 608	7 080	53.65	6 880	6 423
Software and other intangible assets	8 340	6 680	8 317	8 000	8 000	8 385	8 600	2.56	9 000	9 500
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	1 159 346	1 321 588	1 345 128	1 270 910	1 349 706	1 349 706		(100.00)		
Payments for financial assets	122	303	499		191	317		(100.00)		
Total economic classification	1 791 296	1 934 446	1 994 558	1 995 792	2 081 574	2 081 574	2 440 686	17.25	2 949 619	3 196 080

Table A.2.4 Payments and estimates by economic classification – Programme 4: Transport Operations

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	33 646	68 125	76 133	109 624	88 055	88 055	76 996	(12.56)	75 071	86 819
Compensation of employees	10 538	14 612	17 762	22 719	17 753	17 753	16 597	(6.51)	27 877	29 699
Salaries and wages	9 314	13 009	16 176	20 185	15 219	15 219	15 126	(0.61)	26 327	28 071
Social contributions	1 224	1 603	1 586	2 534	2 534	2 534	1 471	(41.95)	1 550	1 628
Goods and services	23 108	53 513	58 371	86 905	70 302	70 302	60 399	(14.09)	47 194	57 120
<i>of which</i>										
Administrative fees	119	258	212	277	235	235	120	(48.94)	127	130
Advertising	402	406	131	70	70	70	49	(30.00)		
Assets <R5 000	1 992	193	477	633	630	630	139	(77.94)	149	149
Catering: Departmental activities	479	513	280	626	625	625	51	(91.84)	55	77
Communication	515	486	447	621	621	621	224	(63.93)	239	251
Computer services	807	815	799	901	901	901	848	(5.88)	858	870
Cons/prof: Business and advisory services	7 681	37 438	41 706	70 893	54 393	54 393	45 318	(16.68)	31 705	40 875
Cons/prof: Legal costs	4 168	4 391	3 578	2 190	2 190	2 190	6 167	181.60	6 292	6 820
Contractors	510	172	124	121	121	121	36	(70.25)	36	41
Agency and support/outsourced services	235	148	277	120	120	120		(100.00)		
Entertainment	8	9	11	24	24	24	18	(25.00)	18	18
Fleet services (including government motor transport)	18	2 202	5 825	193	5 193	5 193	5 127	(1.27)	5 114	5 146
Housing									23	
Consumable supplies	651	97	446	157	157	157	46	(70.70)	52	52
Consumable: Stationery, printing & office supplies	393	229	248	340	340	340	176	(48.24)	185	192
Operating leases	201	380	419	564	564	564	263	(53.37)	276	280
Property payments		201								
Travel and subsistence	2 774	4 351	2 615	2 292	2 292	2 292	1 134	(50.52)	1 303	1 393
Training and development	1 575	333	97	149	102	102	5	(95.10)	5	5
Operating payments	310	123	147	5 269	269	269	177	(34.20)	197	198
Venues and facilities	270	766	504	1 453	1 443	1 443	456	(68.40)	510	570
Rental and hiring		2	28	12	12	12	45	275.00	50	53
Transfers and subsidies to	652 291	693 693	723 936	752 680	769 482	769 482	814 865	5.90	865 076	908 148
Provinces and municipalities	18 533	20 500	22 352	17 500	34 300	34 300	35 500	3.50	50 230	50 544
Municipalities	18 533	20 500	22 352	17 500	34 300	34 300	35 500	3.50	50 230	50 544
Municipal bank accounts	18 533	20 500	22 352	17 500	34 300	34 300	35 500		50 230	50 544
Departmental agencies and accounts		1 625	41							
Entities receiving transfers		1 625	41							
Other		1 625	41							
Public corporations and private enterprises	633 408	670 755	700 237	734 180	734 180	734 180	779 365	6.15	814 846	857 604
Public corporations	300	4 500	4 000							
Other transfers	300	4 500	4 000							
Private enterprises	633 108	666 255	696 237	734 180	734 180	734 180	779 365	6.15	814 846	857 604
Other transfers	633 108	666 255	696 237	734 180	734 180	734 180	779 365	6.15	814 846	857 604
Non-profit institutions	350	800	500	1 000	1 000	1 000		(100.00)		
Households		13	806		2	2		(100.00)		
Social benefits		13	6		2	2		(100.00)		
Other transfers to households			800							
Payments for capital assets	314	1 441	538	560	575	575	451	(21.57)	520	530
Machinery and equipment	282	1 378	538	560	575	575	451	(21.57)	520	530
Transport equipment			303							
Other machinery and equipment	282	1 378	235	560	575	575	451	(21.57)	520	530
Software and other intangible assets	32	63								
Payments for financial assets	1	4			8	8		(100.00)		
Total economic classification	686 252	763 263	800 607	862 864	858 120	858 120	892 312	3.98	940 667	995 497

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Transport Regulation

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	384 664	408 936	455 397	486 516	485 501	485 343	531 113	9.43	563 613	588 969
Compensation of employees	142 863	157 291	177 885	207 487	200 265	199 538	238 084	19.32	267 012	284 079
Salaries and wages	121 046	132 944	151 254	175 811	170 546	169 819	204 566	20.46	231 570	246 904
Social contributions	21 817	24 347	26 631	31 676	29 719	29 719	33 518	12.78	35 442	37 175
Goods and services	241 799	251 643	277 512	279 029	285 236	285 800	293 029	2.53	296 601	304 890
<i>of which</i>										
Administrative fees	174 405	182 542	193 975	201 499	201 548	201 556	203 997	1.21	214 184	225 401
Advertising	133	75	246	257	270	267	245	(8.24)	229	228
Assets <R5 000	1 292	694	836	602	291	310	544	75.48	466	490
Bursaries: Employees	239	141	286	172	279	412	255	(38.11)	265	276
Catering: Departmental activities	379	541	884	452	800	836	652	(22.01)	685	525
Communication	4 135	2 822	2 546	2 897	2 884	2 856	2 486	(12.96)	2 248	2 362
Computer services	1 370	5 769	10 006	1 765	7 079	7 078	2 772	(60.84)	2 186	2 149
Cons/prof. Business and advisory services	4 382	3 394	3 607	9 410	11 934	11 934	19 270	61.47	10 481	6 076
Cons/prof. Legal costs	115	544	665	552	731	765	2 405	214.38	2 507	2 637
Contractors	936	1 112	1 109	646	920	920	354	(61.52)	362	378
Agency and support/ outsourced services	19 135	19 755	19 493	20 618	20 747	20 779	21 583	3.87	22 595	23 790
Entertainment	9	26	41	31	42	42	36	(14.29)	37	37
Fleet services (including government motor transport)	17 440	16 955	18 166	19 886	18 265	18 018	21 030	16.72	21 693	22 750
Housing	69									
Consumable supplies	2 841	5 546	5 242	4 731	4 337	4 296	4 553	5.98	5 000	5 220
Consumable: Stationery, printing & office supplies	7 474	5 772	9 582	4 708	4 352	4 233	3 261	(22.96)	3 791	3 526
Operating leases	1 341	384	1 545	1 959	1 741	1 689	1 821	7.82	1 846	1 662
Property payments	895	1 148	1 912	1 135	1 908	2 024	882	(56.42)	898	930
Travel and subsistence	3 924	2 834	4 801	4 582	5 623	6 127	4 995	(18.48)	5 190	4 989
Training and development	501	266	559	1 550	162	162	324	100.00	341	192
Operating payments	581	714	1 410	1 084	919	957	945	(1.25)	992	900
Venues and facilities	203	609	504	463	374	445	619	39.10	605	372
Rental and hiring			97	30	30	94		(100.00)		
Interest and rent on land	2	2				5		(100.00)		
Interest	2					5		(100.00)		
Rent on land		2								
Transfers and subsidies to	648	87	386	13	852	870		(100.00)		
Provinces and municipalities	10	13	30	13	4	4		(100.00)		
Municipalities	10	13	30	13	4	4		(100.00)		
Municipal agencies and funds	10	13	30	13	4	4		(100.00)		
Departmental agencies and accounts			4							
Provide list of entities receiving transfers			4							
Other			4							
Non-profit institutions			65		33	32		(100.00)		
Households	638	74	287		815	834		(100.00)		
Social benefits	587	15	50		815	834		(100.00)		
Other transfers to households	51	59	237							
Payments for capital assets	19 464	16 824	21 955	16 308	18 875	18 875	19 248	1.98	18 608	18 172
Machinery and equipment	17 698	16 824	21 463	14 308	16 875	17 034	17 268	1.37	17 883	17 542
Transport equipment	12 327	12 550	18 536	13 398	15 753	15 753	16 773	6.47	17 224	16 607
Other machinery and equipment	5 371	4 274	2 927	910	1 122	1 281	495	(61.36)	659	935
Software and other intangible assets	1 766		492	2 000	2 000	1 841	1 980	7.55	725	630
<i>Of which: "Capitalised Goods and services" included in payments for capital assets</i>	1 766			2 000	2 000	2 000		(100.00)		
Payments for financial assets	538	308	388		198	338		(100.00)		
Total economic classification	405 314	426 155	478 126	502 837	505 426	505 426	550 361	8.89	582 221	607 141

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Table A.2.6 Payments and estimates by economic classification – Programme 6: Community Based Programmes

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	41 154	45 811	44 289	51 338	47 740	47 172	49 295	4.50	57 372	60 510
Compensation of employees	26 918	31 580	30 270	31 944	19 459	23 598	26 387	11.82	33 742	39 872
Salaries and wages	25 141	29 284	27 512	27 409	14 924	19 063	21 890	14.83	28 718	34 182
Social contributions	1 777	2 296	2 758	4 535	4 535	4 535	4 497	(0.84)	5 024	5 690
Goods and services	14 236	14 231	14 018	19 394	28 281	23 574	22 908	(2.83)	23 630	20 638
<i>of which</i>										
Administrative fees	179	171	101	175	175	97	226	132.99	226	303
Advertising	176	7		92	92	92	70	(23.91)	151	189
Assets <R5 000	255	104	83	64	64	64	68	6.25	68	82
Catering: Departmental activities	595	580	432	286	286	286	393	37.41	412	654
Communication	428	485	561	617	617	577	600	3.99	554	725
Computer services	137	16	3	10	10	10	10			
Cons/prof: Business and advisory services	5 565	4 881	5 437	4 980	4 350	4 949	5 207	5.21	5 582	6 087
Cons/prof: Legal costs		117	1	60	60	60	50	(16.67)		
Contractors	328	84	111	30		30	66	120.00	61	64
Agency and support/outsourced services	1 313	2 296	1 143	500	500	4 616	330	(92.85)		
Entertainment	5	8	5	14	14	15	14	(6.67)	14	15
Fleet services (including government motor transport)	1 307	1 540	787	1 034	1 034		730		460	260
Consumable supplies	71	229	457	262	462	278		(100.00)	37	40
Consumable: Stationery, printing & office supplies	544	316	281	524	484	215	93	(56.74)	106	206
Operating leases	119	112	192	168	168	248	168	(32.26)	168	177
Travel and subsistence	1 743	1 716	1 832	1 824	4 324	4 691	5 313	13.26	6 065	5 136
Training and development	994	1 190	1 954	336	6 723	6 699	4 717	(29.59)	5 706	5 423
Operating payments	81	38	247	8 099	8 099	228	4 302	1786.84	3 631	792
Venues and facilities	396	341	391	319	819	419	551	31.50	389	485
Interest and rent on land			1							
Interest			1							
Transfers and subsidies to	34	2				35		(100.00)		
Households	34	2				35		(100.00)		
Social benefits	34	2				35		(100.00)		
Payments for capital assets	405	1 383	812	334	334	867	1 897	118.80	746	981
Machinery and equipment	405	1 383	812	334	334	867	1 897	118.80	746	981
Transport equipment			507				1 066		320	530
Other machinery and equipment	405	1 383	305	334	334	867	831	(4.15)	426	451
Payments for financial assets	49	21	1							
Total economic classification	41 642	47 217	45 102	51 672	48 074	48 074	51 192	6.49	58 118	61 491

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Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate				
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate				
							2014/15	2013/14	2015/16	2016/17	
Total departmental transfers/grants											
Category A	28 933	22 900	21 352	22 600	22 600	22 600	21 400	(5.31)	21 200	21 800	
City of Cape Town	28 933	22 900	21 352	22 600	22 600	22 600	21 400	(5.31)	21 200	21 800	
Category B	46 079	43 912	45 388	68 045	68 045	68 045	56 028	(17.66)	41 430	41 744	
Beaufort West	3 542	1 097	59	59	59	59	794	1245.76			
Bergrivier	550	77	78	53	53	53	71	33.96			
Bitou		800	33	1 140	1 140	1 140	100	(91.23)			
Langeberg	82	1 187	187	172	172	172	99	(42.44)			
Breede Valley	10 555	1 350	1 115	87	87	87	106	21.84			
Cape Agulhas	6 263	4 740	4 575	159	159	159	60	(62.26)			
Cederberg	617	299	89	135	135	135	51	(62.22)			
Drakenstein		459	231	15 044	15 044	15 044	15 934	5.92			
George	10 225	18 571	27 311	31 441	31 441	31 441	35 286	12.23	40 830	41 144	
Kannaland		600		29	29	29	24	(17.24)			
Knysna		800		7 448	7 448	7 448	286	(96.16)			
Laingsburg	2 009	31	33	28	28	28	13	(53.57)			
Hessequa	300	2 571	407	2 074	2 074	2 074	300	(85.54)			
Matzikama	552	1 073	68	1 931	1 931	1 931	46	(97.62)			
Mossel Bay	1 831	816	47	35	35	35	442	1162.86			
Oudtshoorn	5 122	3 155	2 000	108	108	108	83	(23.15)			
Overstrand	1 040	65	1 565	3 633	3 633	3 633	97	(97.33)			
Prince Albert	6		2 000	105	105	105	26	(75.24)			
Saldanha Bay	387	133	153	66	66	66	90	36.36			
Stellenbosch	1 522	396	3 556	3 444	3 444	3 444	864	(74.91)	600	600	
Swartland	800	172	172	686	686	686	1 060	54.52			
Swellendam		1 027		23	23	23	20	(13.04)			
Theewaterskloof	60	2 828	1 608	74	74	74	92	24.32			
Witzenberg	616	1 665	101	71	71	71	84	18.31			
Category C	715	2 234	1 715	1 708	1 708	1 708	1 800	5.39	1 800	1 800	
Cape Winelands	715	2 215	1 715	1 104	1 104	1 104	900	(18.48)	900	900	
Central Karoo		19									
Eden				604	604	604	900	49.01	900	900	
Unallocated									23 500	25 000	
Total transfers to local government	75 727	69 046	68 455	92 353	92 353	92 353	79 228	(14.21)	87 930	90 344	

Annexure A to Vote 10

Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transport Safety and Compliance – Rail Safety				2 000	2 000	2 000	500	(75.00)		
Category A				2 000	2 000	2 000	500	(75.00)		
City of Cape Town				2 000	2 000	2 000	500	(75.00)		

Table A.3.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Planning, Maintenance and Rehabilitation of Transport Systems and Infrastructure	9 400	11 900	10 000	10 600	10 600	10 600	10 900	2.83	11 200	11 800
Category A	9 400	11 900	10 000	10 600	10 600	10 600	10 900	2.83	11 200	11 800
City of Cape Town	9 400	11 900	10 000	10 600	10 600	10 600	10 900	2.83	11 200	11 800

Annexure A to Vote 10

Table A.3.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure	26 179	14 234	20 096	52 036	52 036	52 036	28 328	(45.56)	23 500	25 000
Category B	26 179	14 215	20 096	52 036	52 036	52 036	28 328	(45.56)		
Beaufort West	42	497	59	59	59	59	794	1245.76		
Bergrivier	50	77	78	53	53	53	71	33.96		
Bitou			33	1 140	1 140	1 140	100	(91.23)		
Langeberg	82	187	187	172	172	172	99	(42.44)		
Breede Valley	10 555	1 350	115	87	87	87	106	21.84		
Cape Agulhas	5 163	4 740	4 575	159	159	159	60	(62.26)		
Cederberg	117	299	89	135	135	135	51	(62.22)		
Drakenstein		59	231	15 044	15 044	15 044	15 934	5.92		
George	325	175	13 415	24 545	24 545	24 545	8 186	(66.65)		
Kannaland				29	29	29	24	(17.24)		
Knysna				221	221	221	286	29.41		
Laingsburg	9	31	33	28	28	28	13	(53.57)		
Hessequa	300	1 671	407	2 074	2 074	2 074	300	(85.54)		
Matzikama	52	73	68	1 931	1 931	1 931	46	(97.62)		
Mossel Bay	1 831	11	47	35	35	35	442	1162.86		
Oudtshoorn	5 122	1 155		108	108	108	83	(23.15)		
Overstrand	40	65	65	2 651	2 651	2 651	97	(96.34)		
Prince Albert	6			105	105	105	26	(75.24)		
Saldanha Bay	87	133	153	66	66	66	90	36.36		
Stellenbosch	1 522		160	3 048	3 048	3 048	264	(91.34)		
Swartland	200	172	172	178	178	178	1 060	495.51		
Swellendam		27		23	23	23	20	(13.04)		
Theewaterskloof	60	2 828	108	74	74	74	92	24.32		
Witzenberg	616	665	101	71	71	71	84	18.31		
Category C		19								
Central Karoo		19								
Unallocated									23 500	25 000

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Table A.3.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Provision For Persons With Special Needs	12 633	10 000	10 000	10 000	10 000	10 000	10 000		10 000	10 000
Category A	12 633	10 000	10 000	10 000	10 000	10 000	10 000		10 000	10 000
City of Cape Town	12 633	10 000	10 000	10 000	10 000	10 000	10 000		10 000	10 000

Table A.3.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
George Integrated Public Transport Network - Operations		9 000	10 000	5 000	5 000	5 000	25 000	400.00	40 230	40 544
Category B		9 000	10 000	5 000	5 000	5 000	25 000	400.00	40 230	40 544
George		9 000	10 000	5 000	5 000	5 000	25 000	400.00	40 230	40 544

Table A.3.6 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
George Integrated Public Transport Network - Infrastructure	9 900	9 000	1 500	1 500	1 500	1 500	1 500			
Category B	9 900	9 000	1 500	1 500	1 500	1 500	1 500			
George	9 900	9 000	1 500	1 500	1 500	1 500	1 500			

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Table A.3.7 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transport Safety and Compliance - SHADOW Centre	5 900									
Category A	4 900									
City of Cape Town	4 900									
Category B	1 000									
Overstrand	1 000									

Table A.3.8 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Integrated Transport Planning	2 715	1 507	1 507	2 000	2 000	2 000	3 000	50.00	3 000	3 000
Category A	2 000									
City of Cape Town	2 000									
Category B		792	792	792	792	792	1 200	51.52	1 200	1 200
George		396	396	396	396	396	600	51.52	600	600
Stellenbosch		396	396	396	396	396	600	51.52	600	600
Category C	715	715	715	1 208	1 208	1 208	1 800	49.01	1 800	1 800
Cape Winelands	715	715	715	604	604	604	900	49.01	900	900
Eden				604	604	604	900	49.01	900	900

Table A.3.9 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Implementation of Impoundment Facilities		1 500	2 352	500	500	500		(100.00)		
Category A			1 352							
City of Cape Town			1 352							
Category C		1 500	1 000	500	500	500		(100.00)		
Cape Winelands		1 500	1 000	500	500	500		(100.00)		

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Table A.3.10 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Public Transport Non Motorised Infrastructure	9 000	11 905	13 000	1 490	1 490	1 490	(100.00)			
Category A		1 000								
City of Cape Town		1 000								
Category B	9 000	10 905	13 000	1 490	1 490	1 490	(100.00)			
Beaufort West	3 500	600								
Bergrivier	500									
Bitou		800								
Langeberg		1 000								
Breede Valley			1 000							
Cape Agulhas	1 100									
Cederberg	500									
Drakenstein		400								
George			2 000							
Kannaland		600								
Knysna		800								
Laingsburg	2 000									
Hessequa		900								
Matzikama	500	1 000								
Mossel Bay		805								
Oudtshoorn		2 000	2 000							
Overstrand			1 500	982	982	982	(100.00)			
Prince Albert			2 000							
Saldanha Bay	300									
Stellenbosch			3 000							
Swartland	600			508	508	508	(100.00)			
Swellendam		1 000								
Theewaterskloof			1 500							
Witzenberg		1 000								

Table A.3.11 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Hazardous location				7 227	7 227	7 227	(100.00)			
Category B				7 227	7 227	7 227	(100.00)			
Knysna				7 227	7 227	7 227	(100.00)			

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Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			2014/15
Cape Town Metro	2 689 185	2 815 885	2 666 808	3 167 412	3 412 585	3 401 067	3 517 572	3.43	4 205 257	4 274 157
West Coast Municipalities	231 061	467 055	402 012	381 771	381 780	381 780	418 744	9.68	599 121	802 074
Matzikama	9 896	24 472	31 955	24 492	23 936	23 936	43 809	83.03	89 598	66 252
Cederberg	15 930	47 541	43 248	31 548	31 548	31 548	13 356	(57.66)	2 370	28 442
Bergivier	1 554	35 790	16 615	72 436	72 436	72 436	101 048	39.50	174 076	137 185
Saldanha Bay	31 144	99 643	73 324	72 975	73 540	73 540	97 974	33.23	85 868	262 069
Swartland	44 117	98 663	100 742	37 636	37 636	37 636	7 733	(79.45)	99 830	157 861
Across wards and municipal projects	128 420	160 946	136 128	142 684	142 684	142 684	154 824	8.51	147 379	150 265
Cape Winelands Municipalities	374 076	442 257	589 682	583 373	579 200	579 200	722 028	24.66	994 194	803 852
Witzenberg	76 602	117 622	130 197	17 061	17 561	17 561	3 347	(80.94)	20 375	82 501
Drakenstein	13 348	96 789	80 985	118 559	112 559	112 559	90 767	(19.36)	280 539	35 988
Stellenbosch	46 993	19 365	35 945	138 601	138 601	138 601	283 155	104.30	209 036	155 322
Breede Valley	52 774	76 856	169 263	141 661	142 988	142 988	90 017	(37.05)	119 207	125 338
Langeberg	2 094	3 683	3 630	50 771	50 771	50 771	79 630	56.84	195 333	226 883
Across wards and municipal projects	182 265	127 942	169 662	116 720	116 720	116 720	175 112	50.03	169 704	177 820
Overberg Municipalities	198 109	241 015	254 141	266 689	266 854	266 854	321 951	20.65	391 784	299 525
Theewaterskloof	11 417	6 498	12 451	3 018	3 468	3 468	6 048	74.39	83 103	123 266
Overstrand	87 306	88 485	104 520	81 571	81 571	81 571	209 051	156.28	178 152	24 370
Cape Agulhas	4 793	6 123	16 616	4 321	4 321	4 321	21 151	389.49	11 541	36 622
Swellendam	10 129	11 503	33 923	29 588	30 061	30 061	23 680	(21.23)	66 410	59 303
Across wards and municipal projects	84 464	128 406	86 631	148 191	147 433	147 433	62 021	(57.93)	52 578	55 964
Eden Municipalities	414 152	293 560	688 160	343 257	359 029	359 029	577 097	60.74	447 686	546 660
Kannaland	709	1 148	93 801	46 222	46 222	46 222	25 415	(45.02)	1 521	653
Hessequa	24 760	8 422	3 405	10 206	10 206	10 206	11 440	12.09	39 547	55 565
Mossel Bay	13 155	36 106	73 519	21 820	22 278	22 278	122 773	451.10	64 993	66 605
George	5 652	19 761	154 499	74 482	90 482	90 482	194 796	115.29	113 105	171 901
Oudtshoorn	45 081	58 459	95 777	29 009	28 787	28 787	36 145	25.56	33 501	22 547
Bitou	1 292	20 141	49 803	2 756	2 756	2 756	1 608	(41.65)	1 584	26 667
Knysna	26 895	11 990	11 897	20 184	19 720	19 720	20 637	4.65	13 921	14 671
Across wards and municipal projects	296 608	137 533	205 459	138 578	138 578	138 578	164 283	18.55	179 514	188 051
Central Karoo Municipalities	57 405	106 639	103 855	103 817	103 982	103 982	73 087	(29.71)	126 069	182 407
Laingsburg	5 573	5 487	6 886	8 129	7 802	7 802	9 427	20.83	29 957	50 496
Prince Albert	164	256	4 471	9 328	9 328	9 328	250	(97.32)	235	45 248
Beaufort West	27 668	32 748	50 715	19 935	20 427	20 427	22 070	8.04	62 452	50 663
Across wards and municipal projects	24 000	68 148	41 783	66 425	66 425	66 425	41 340	(37.76)	33 425	36 000
Unallocated									23 500	25 000
Total provincial expenditure by district and local municipality	3 963 988	4 366 411	4 704 658	4 846 319	5 103 430	5 091 912	5 630 479	10.58	6 787 611	6 933 675

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates		
						Date: Start Note 1	Date: Finish Note 2									MTEF 2015/16	MTEF 2016/17	
1. NEW AND REPLACEMENT ASSETS																		
	Transport and Public Works								2: Public Works Infrastructure		884 914	52 451	174 997		174 997		412 009	125 830
	Transport and Public Works								3: Transport Infrastructure		463 026	8 379	25 365	5 250	30 615		117 583	113 312
	TOTAL: NEW AND REPLACEMENT ASSETS																	
	TOTAL: 1 347 940																	
2. UPGRADES AND ADDITIONS																		
	Transport and Public Works								2: Public Works Infrastructure									
	Transport and Public Works								3: Transport Infrastructure		2 229 217	312 986	109 965	364 759	474 724		418 961	491 717
	TOTAL: UPGRADES AND ADDITIONS																	
	TOTAL: 2 229 217																	
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																		
	Transport and Public Works								2: Public Works Infrastructure		757 000	15 117	48 009	236 246	284 255		524 683	551 135
	Transport and Public Works								3: Transport Infrastructure		8 893 867	1 513 491	273 603	968 316	1 241 919		1 700 418	1 850 404
	TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS																	
	TOTAL: 9 650 867																	
4. MAINTENANCE AND REPAIRS																		
	Vote 10: Transport and Public Works								2: Public Works Infrastructure	1 000	805 967	207 299		192 411	192 411		198 934	207 323
	Vote 10: Transport and Public Works								3: Transport Infrastructure		1 646 574		10 004	522 224	532 228		547 680	566 666
	TOTAL: MAINTENANCE AND REPAIRS																	
	TOTAL: 2 452 541																	
	TOTAL: 746 614																	
	TOTAL: 773 989																	

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost R'000	Expenditure to date from previous year R'000	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates		
						Date: Start Note 1	Date: Finish Note 2									MTEF 2015/16	MTEF 2016/17	
5. INFRASTRUCTURE TRANSFERS - CURRENT																		
	Transport and Public Works								2: Public Works Infrastructure									
	Transport and Public Works								3: Transport Infrastructure	7 500		2 500	2 500		2 500		2 500	2 500
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																		
6. INFRASTRUCTURE TRANSFERS - CAPITAL																		
	Transport and Public Works								2: Public Works Infrastructure									
	Transport and Public Works								3: Transport Infrastructure	119 900	86 056	38 228	38 228		38 228		32 200	34 300
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																		
TOTAL: INFRASTRUCTURE																		
												641 943	2 329 934	2 971 877	3 954 968	3 943 187		

Note 1 Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE

Note 2 Construction completion date (take over date) - PRACTICAL COMPLETION DATE

Table A.5.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates											
						Date: Start Note 1	Date: Finish Note 2									MTEF 2015/16	MTEF 2016/17										
1. NEW AND REPLACEMENT ASSETS (PLANNING)																											
1	Cape Town CBD Regeneration Programme	City of Cape Town	City of Cape Town	Not related to SIPs	Planning fees	01/04/2013	31/03/2017	Equitable Share	2: Public works Infrastructure Planning		72 890	18 932	18 400		18 400	16 933	18 625										
2	Building audit	Various	Various	Not related to SIPs	Planning fees	01/04/2013	31/03/2017	Equitable Share	2: Public works Infrastructure Planning		41 744	26 744	9 000		9 000	3 000	3 000										
3	Project Planning general infrastructure	Various	Various	Not related to SIPs	Planning fees	01/04/2013	31/03/2017	Equitable Share	2: Public works Infrastructure Planning		29 091	3 091	6 000		6 000	10 000	10 000										
4	Artscape Founders Garden Precinct	City of Cape Town	City of Cape Town	Not related to SIPs	Planning fees	01/04/2013	31/03/2018	Equitable Share	2: Public works Infrastructure Planning		147 777	396	9 500		9 500	71 000	44 777										
5	Somerset Development Precinct	City of Cape Town	City of Cape Town	Not related to SIPs	Planning fees	01/04/2013	31/03/2018	Equitable Share	2: Public works Infrastructure Planning		156 412	700	53 450		53 450	44 312	34 500										
6	Government Head Office Precinct	City of Cape Town	City of Cape Town	Not related to SIPs	Planning fees	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Planning		11 270	1 108	4 697		4 697	950											
7	Prestwich Precinct	City of Cape Town	City of Cape Town	Not related to SIPs	Planning fees	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Planning		37 400	638	17 050		17 050	16 750											
8	Government Garage Precinct	City of Cape Town	City of Cape Town	Not related to SIPs	Planning fees	01/04/2013	31/03/2017	Equitable Share	2: Public works Infrastructure Planning		113 064	842	24 100		24 100	14 426	7 500										
9	Two Rivers Urban Park Precinct	City of Cape Town	City of Cape Town	Not related to SIPs	Planning fees	01/04/2014	31/03/2017	Equitable Share	2: Public works Infrastructure Planning		19 234		7 800		7 800	4 034	7 000										
10	CBD Office Block (PPP)	City of Cape Town	City of Cape Town	Not related to SIPs	Planning fees	01/04/2014	31/03/2016	Equitable Share	2: Public works Infrastructure Planning		255 000		25 000		25 000	230 000											
11	Green Economy	Various	Various	Not related to SIPs	Planning fees	01/04/2015	31/03/2017	Equitable Share	2: Public works Infrastructure Planning		1 032					604	428										
TOTAL: NEW AND REPLACEMENT ASSETS																											
												174 997	174 997	412 009	125 830												

Table A.5.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget		MTEF Forward estimates		
						Date: Start Note 1	Date: Finish Note 2							MTEF 2014/15	MTEF 2015/16	MTEF 2016/17		
2. UPGRADES AND ADDITIONS																		
	None																	
TOTAL: UPGRADES AND ADDITIONS																		
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS (CONSTRUCTION)																		
1	Access control: All provincial government buildings managed by general buildings	Various	Various	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		5 000			2 110	2 110	2 250	2 250	2 250
2	Lifts: All provincial government buildings managed by general buildings	Various	Various	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		10 000	3 000		2 078	2 078	886	886	886
3	Health and Safety Compliance issues all buildings in cbd managed by general buildings	Various	Various	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		10 000	3 000		3 000	3 000	1 000	1 000	1 000
4	MEC residences Security upgrade	Various	Various	Not related to SIPs	Residences	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		300			500	500	120	120	300
5	Open plan furniture: All provincial government buildings managed by general buildings	Various	Various	Not related to SIPs	Furniture	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		4 000			3 000	3 000	2 000	2 000	2 000
6	Retention: Various Projects on general buildings	Various	Various	Not related to SIPs	Offices	01/04/2013	31/03/2014	Equitable Share	2: Public works Infrastructure Construction		2 000			1 000	1 000	1 000	1 000	1 000
7	4 Dorp Street: Ground Floor Refurbish	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2010	31/03/2014	Equitable Share	2: Public works Infrastructure Construction		182 000			1 200	1 200			
8	Khayelitsha Shared Service Centre	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/05/2012	31/03/2015	Equitable Share	2: Public works Infrastructure Construction		96 000	2 517	9 000	41 000	50 000			

Table A.5.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
						Date: Start Note 1	Date: Finish Note 2									MTEF 2015/16	MTEF 2016/17
9	Unallocated projects	Various	Various	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		5 000		1 000	1 000	5 000	5 000	
10	27 Wale Street canopy and facade repair	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	19/11/2012	31/03/2015	Equitable Share	2: Public works Infrastructure Construction		5 600	2 600	500	500	500	40 000	17 000
11	Eisenburg experimental farm biodigester	Cape Winelands	Stellenbosch	Not related to SIPs	Agricultural facilities	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		4 000						
12	Garneskloof office relocation and staff housing	Eden	Oudshoorn	Not related to SIPs	Offices and residences	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		30 000						
13	Grassy Park Social Development Offices	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2014	31/03/2015	Equitable Share	2: Public works Infrastructure Construction		2 000		198	900	1 098		
14	Belville Regional Offices for Dept Health Karl Bremer	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	26/11/2012	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		50 000	2 000	5 400	25 500	30 900	60 000	23 079
15	Education District Office - South Oltery	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	14/01/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		55 000	2 000	2 700	12 300	15 000	40 000	
16	George Bus Depot Centre	Eden	George	Not related to SIPs	Bus Depot Centre	01/10/2013	15/05/2014	Equitable Share	2: Public works Infrastructure Construction		8 500		252	1 148	1 400		
17	Vredenburg Impound Centre - enclose/resurface	City of Cape Town	City of Cape Town	Not related to SIPs	Impound Centre	15/01/2014	15/05/2014	Equitable Share	2: Public works Infrastructure Construction		5 700		900	4 100	5 000		
18	Gene Louw Traffic College new test track and pit	City of Cape Town	City of Cape Town	Not related to SIPs	Traffic College	01/02/2014	15/12/2014	Equitable Share	2: Public works Infrastructure Construction		21 900		3 277	14 930	18 207		
19	Alexandra Precinct - upgrade exam reprographic centre and EDO Central	Cape Town	Cape Town	Not related to SIPs	Exam Reprographic Centre & Offices	01/04/2015	31/03/2018	Equitable Share	2: Public works Infrastructure Construction		88 000					38 283	47 195

Table A.5.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward estimates
						Date: Start Note 1	Date: Finish Note 2								MTEF 2014/15	MTEF 2015/16	
20	CTL: EDULIS facility relocation from Middlestad mall to Kulls River	City of Cape Town	City of Cape Town	Not related to SIPs	Offices & Library	01/04/2015	01/02/2016	Equitable Share	2: Public works Infrastructure Construction		31 000				30 837		
21	CEI - Data Recovery Facility Kromme Rhee	Cape Winelands	Stellenbosch	Not related to SIPs	Data Centre	01/04/2016	31/03/2017	Equitable Share	2: Public works Infrastructure Construction		60 000						
22	CEI - New Data Centre in 4 Dorp Street	City of Cape Town	City of Cape Town	Not related to SIPs	Data Centre	01/04/2016	15/12/2016	Equitable Share	2: Public works Infrastructure Construction		15 000					15 000	
23	Eisenburg New Research Facility	Cape Winelands	Stellenbosch	Not related to SIPs	Agricultural facilities	01/04/2016	31/03/2018	Equitable Share	2: Public works Infrastructure Construction		60 000					20 000	
24	Ouleniqua Proebplaas: New dairy and equipment	Eden	George	Not related to SIPs	Agricultural facilities	01/04/2016	31/03/2017	Equitable Share	2: Public works Infrastructure Construction		6 000					6 000	
25	House De Klerk Hostel reconfiguration & upgrade	Eden	Mossel Bay	Not related to SIPs	Offices	01/04/2014	31/03/2015	Equitable Share	2: Public works Infrastructure Construction				1 323	6 026	7 349		
26	Social Development Langa Local Office	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2014	31/03/2015	Equitable Share	2: Public works Infrastructure Construction				495	2 255	2 750		
27	Modernisation - Dan de Villiers	Central Karoo	Beaufort-West	Not related to SIPs	Offices	01/04/2014	31/03/2015	Equitable Share	2: Public works Infrastructure Construction				1 665	7 585	9 250		
28	Modernisation - 1 Dorp Street (Utilities)	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2014	31/03/2016	Equitable Share	2: Public works Infrastructure Construction				2 520	11 480	14 000		
29	Modernisation - 3 Dorp Street	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction				3 240	14 760	18 000		
30	Modernisation - 9 Dorp Street	Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction				4 225	19 246	23 471	22 283	

Table A.5.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget		Construction/ Maintenance Budget		Total available		MTEF Forward estimates	
						Date: Start Note 1	Date: Finish Note 2						R'000	R'000	R'000	R'000	MTEF 2015/16	MTEF 2016/17		
31	Modernisation - 4 Dorp Street	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		R'000	R'000	4 154	18 023	22 177	46 000	16 900			
32	Modernisation - Long Street Wing	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		R'000	R'000	296	1 350	1 646	8 000				
33	Modernisation - 27 Wale Street	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		R'000	R'000				64 000	16 000			
34	Modernisation - York Park	George	George	Not related to SIPs	Offices	01/04/2014	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		R'000	R'000	2 880	13 120	16 000	21 020	20			
35	Modernisation - Ambition House	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		R'000	R'000	59	270	329					
36	Modernisation - Waldorf Building	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		R'000	R'000	1 260	5 740	7 000					
37	Modernisation - Prolea Assurance	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		R'000	R'000								
38	Modernisation - Leeuwen Street	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		R'000	R'000	1 260	5 740	7 000					
39	Modernisation - CEI Head Office	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		R'000	R'000	2 106	9 594	11 700	10 000				
40	Modernisation - Goulburn Centre	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2013	31/03/2015	Equitable Share	2: Public works Infrastructure Construction		R'000	R'000	799	3 638	4 437					

Table A.5.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates		
						Date: Start Note 1	Date: Finish Note 2									MTEF 2015/16	MTEF 2016/17	
41	Modernisation (To be determined by outcome of U-Amps, C-Amps and project prioritisation model)	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		R'000	R'000		R'000		R'000	157 980	
42	Modernisation unallocated (Pending availability of decanting space)	City of Cape Town	City of Cape Town	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction						125 000		125 000	
43	WC Forum for Intellectual Disabilities Infrastructure upgrade	City of Cape Town, Swartland, Eden, Cape Winelands	City of Cape Town, Malmesbury, Oudshoorn, Breede Valley	Not related to SIPs	Facilities for children with severe and profound intellectual disabilities	01/04/2013	31/03/2016	Equitable Share	2: Public works Infrastructure Construction				3 153		3 307		3 483	
44	Unallocated. To be determined by outcome of U-Amps, C-Amp and project prioritisation model	Various	Various	Not related to SIPs				Equitable Share									91 042	
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS													236 246	48 009	284 255	524 683	551 135	
4. MAINTENANCE																		
1	Scheduled maintenance	Various	Various	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public Works Infrastructure Maintenance and Repairs		536 394	141 394		120 000	120 000		135 000	140 000
2	Scheduled maintenance EPWP Incentive Grant	Various	Various	Not related to SIPs	Offices	01/04/2013	31/03/2015	EPWP integrated grant for provinces	2: Public Works Infrastructure Maintenance and Repairs	1 000	23 448	14 971		8 477	8 477			
3	Operational maintenance	Various	Various	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public Works Infrastructure Facility operations		128 850	22 000		35 000	35 000		35 000	36 850

Table A.5.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward estimates	
						Date: Start Note 1	Date: Finish Note 2								MTEF 2014/15	MTEF 2015/16		MTEF 2016/17
4	Cleaning of Erven	Various	Various	Not related to SIPs	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	01/04/2013	31/03/2016	Equitable Share	2: Public Works Infrastructure Facility operations		30 400	7 500		7 500	7 500	7 500	7 900	
5	Cleaning Services	Various	Various	Not related to SIPs	Offices	01/04/2013	31/03/2016	Equitable Share	2: Public Works Infrastructure Facility operations		86 875	21 434		21 434	21 434	21 434	22 573	
TOTAL: MAINTENANCE																		
INFRASTRUCTURE TRANSFERS - CURRENT																		
None																		
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																		
INFRASTRUCTURE TRANSFERS - CAPITAL																		
None																		
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																		
TOTAL: INFRASTRUCTURE TRANSFERS																		
												223 006	428 657	651 663	1 135 626	884 288		
												274 867	2 447 881	274 867	1 000	1 000	2 447 881	2 072 323

Note 1 Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE.

Note 2 Construction completion date (take over date) - PRACTICAL COMPLETION DATE.

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates			
						Date: Start Note 1	Date: Finish Note 2									MTEF 2015/16	MTEF 2016/17		
1. NEW AND REPLACEMENT ASSETS																			
Own Funds																			
1	FMS on NI	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	01/04/2013	31/03/2017	Other	3: Transport Infrastructure		85 000	4 069	1 000	1 000	1 000	500			
2	C574.5 Gouda weighbridge	Cape Winelands	Drakenstein	Not related to SIPs	Weighbridge	22/01/2015	01/12/2017	Other	3: Transport Infrastructure		94 366	750	4 250	5 000	80 000	3 000			
3	Planning and design fees New	Various	Various	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		24 010	14 615		14 615	4 583	4 812			
4	C975 Saldanha Bay Planning fees ARF	West Coast	Saldanha Bay	SIP 5: Saldanha - Northern Cape Development Corridor	Surfaced roads	06/12/2011	23/12/2014	Other	3: Transport Infrastructure		15 000	4 310	10 000	10 000		5 000			
5	C975 Saldanha Bay Design fees ARF	West Coast	Saldanha Bay	SIP 5: Saldanha - Northern Cape Development Corridor	Surfaced roads	03/04/2015	03/08/2016	Other	3: Transport Infrastructure		22 500				12 000				
6	C975 Saldanha Bay IDZ ARF	West Coast	Saldanha Bay	SIP 5: Saldanha - Northern Cape Development Corridor	Surfaced roads	13/06/2015	20/06/2019	Other	3: Transport Infrastructure		222 150				20 000	100 000			
TOTAL: NEW AND REPLACEMENT ASSETS												8 379	25 365	5 250	30 615	117 583	113 312		
2. UPGRADES AND ADDITIONS																			
Own Funds																			
7	C838.4 Caledon - Hemel- en-Aarde	Overberg	Overstrand	Not related to SIPs	Gravel roads	22/12/2011	01/03/2016	Other	3: Transport Infrastructure	294	190 931	102 000			20 000				
8	C834.3 Lutzville	West Coast	Matzikama	Not related to SIPs	Gravel roads	05/11/2013	21/04/2015	Other	3: Transport Infrastructure	20	9 252	2 017			200				
9	C835.1 Redelinghuys - Elandsbaai	West Coast	Bergvliet	Not related to SIPs	Gravel roads	15/10/2013	09/03/2017	Other	3: Transport Infrastructure	302	87 927	10 821	8 700	49 300	6 000	58 000	1 000		

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Total available		MTEF Forward estimates		
						Date: Start Note 1	Date: Finish Note 2						Professional Fees Budget	Construction/ Maintenance Budget	MTEF 2015/16	MTEF 2016/17	
10	C846 Plettenberg Bay	Eden	Blou	Not related to SIPs	Gravel roads	21/01/2016	14/06/2018	Other	3: Transport Infrastructure		70 457						25 000
11	C850.1 Sandringhampad	Cape Winelands	Stellenbosch	Not related to SIPs	Gravel roads	19/06/2015	19/02/2017	Other	3: Transport Infrastructure		11 300						20 000
12	C834.4 Lutzville	West Coast	Matzikama	Not related to SIPs	Gravel roads	29/05/2014	29/01/2016	Other	3: Transport Infrastructure	54	11 729	900	5 100	6 000			5 000
13	C1004 Goederhoop Riebeeck	West Coast	Saldanha Bay	Not related to SIPs	Gravel roads	19/01/2015	21/01/2017	Other	3: Transport Infrastructure	6	26 189						23 000
14	C1005 Slent road	City of Cape Town	City of Cape Town	Not related to SIPs	Gravel roads	12/01/2017	16/01/2019	Other	3: Transport Infrastructure		71 300						26 000
15	C498.2 Stellenbosch Arterial	Cape Winelands	Stellenbosch	Not related to SIPs	Surfaced roads	24/10/2013	23/01/2016	Other	3: Transport Infrastructure	261	129 196	6 791	15 000	100 000			3 000
16	C1046 N1 Durban Road i/c AFR	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	29/10/2015	27/10/2018	Other	3: Transport Infrastructure		208 000						30 000
17	C1046 N1 Durban Road i/c Planning fees AFR	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	03/06/2015	02/06/2016	Other	3: Transport Infrastructure		10 000						10 000
18	C1046 N1 Durban Road i/c Design fees AFR	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	02/06/2014	30/01/2015	Other	3: Transport Infrastructure		5 000	5 000		5 000			
19	C733.5 Mariner's Way	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	18/08/2016	22/08/2018	Other	3: Transport Infrastructure		110 633						15 000
20	ASOD projects	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2015	Other	3: Transport Infrastructure		7 226		7 226	7 226			
21	Safety projects	Various	Various	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		11 500		2 500	2 500			4 000
22	Planning and design fees Upgr	Various	Various	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		127 945	32 770		32 770			43 581

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward estimates
						Date: Start Note 1	Date: Finish Note 2								MTEF 2014/15	MTEF 2015/16	
23	Expropriation	Various	Various	Not related to SIPs	Expropriation of land	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		20 383			7 080	6 880	6 423	
24	C1 006 De Hoop road	Overberg	Cape Agulhas	Not related to SIPs	Gravel roads	24/01/2017	18/10/2018	Other	3: Transport Infrastructure		72 241					10 000	
25	C822.3 Friemersheim road	Eden	Mossel Bay	Not related to SIPs	Gravel roads	08/06/2015	18/11/2017	Other	3: Transport Infrastructure		92 036				44 000	42 000	
26	C1039 Realign Borchards Quarry AFR	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	10/09/2015	08/09/2018	Other	3: Transport Infrastructure		240 841				30 000	140 000	
27	C1039 Realign Borchards Quarry Planning fees AFR	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	01/04/2015	31/03/2016	Other	3: Transport Infrastructure		15 000				15 000		
28	C1039 Realign Borchards Quarry Design fees AFR	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	01/04/2014	02/12/2014	Other	3: Transport Infrastructure		5 495		5 495		5 495		
29	C776.3 Gansbaai - Elim 3rd phase AFR	Overberg	Overstrand	Not related to SIPs	Gravel roads	22/01/2013	20/08/2016	Other	3: Transport Infrastructure	633	295 421	72 039	17 850	101 150	119 000	83 000	
30	C1025 Wingfield/IC Planning fees ARF	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	02/09/2014	05/01/2015	Other	3: Transport Infrastructure		15 000		13 000		13 000		
31	C1025 Wingfield/IC Design fees ARF	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	05/01/2015	09/01/2017	Other	3: Transport Infrastructure		51 500				20 000	20 000	
32	Merweville DM	Central Karoo	Central Karoo	Not related to SIPs	Gravel roads	01/04/2013	31/03/2015	Other	3: Transport Infrastructure		15 500	9 876		9 535	9 535		
33	Geelhoutboom DM	Eden	Eden	Not related to SIPs	Gravel roads	01/04/2013	31/03/2015	Other	3: Transport Infrastructure		23 000	5 425		18 778	18 778		
34	Franskraal DM	Overberg	Overberg	Not related to SIPs	Gravel roads	02/04/2014	10/06/2014	Other	3: Transport Infrastructure		7 800			7 800	7 800		
35	Clrusdal DM	West Coast	West Coast	Not related to SIPs	Gravel roads	01/04/2014	31/03/2015	Other	3: Transport Infrastructure		1 040			1 040	1 040		

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Total available		MTEF 2016/17		
						Date: Start Note 1	Date: Finish Note 2						Professional Fees Budget	Construction/ Maintenance Budget		MTEF 2015/16	MTEF Forward estimates
36	Kliffieskraal road DM	Cape Winelands	Cape Winelands	Not related to SIPs	Gravel roads	01/04/2014	31/03/2015	Other	3: Transport Infrastructure		4 000		4 000				
37	Moorreesburg DM	West Coast	West Coast	Not related to SIPs	Gravel roads	01/04/2014	31/03/2015	Other	3: Transport Infrastructure		2 500		2 500				
38	Upgrading DM	Various	Various	Not related to SIPs	Gravel roads	01/04/2015	31/03/2017	Other	3: Transport Infrastructure		50 000				25 000	25 000	
Sub-total: Own Funds													98 715	301 009	399 724	388 661	488 017
Provincial Roads Maintenance Grant																	
39	C838.4 Caledon - Hemel- en-Aarde PRMG	Overberg	Overstrand	Not related to SIPs	Gravel roads	22/12/2011	01/03/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	294	190 931	102 000		56 100	66 000	15 000	
40	C834.3 Lutzville PRMG	West Coast	Matzikama	Not related to SIPs	Gravel roads	05/11/2013	21/04/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	20	9 252	2 017		2 550	3 000		
41	C1007.1 Dysselsdorp upgrade PRMG	Eden	Oudtshoorn	Not related to SIPs	Gravel roads	19/06/2014	19/12/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	33	9 500			4 250	5 000	2 000	
42	C1007.1 Dysselsdorp upgrade PRMG	Eden	Oudtshoorn	Not related to SIPs	Gravel roads	12/06/2014	12/02/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	39	8 614			850	1 000	7 000	
43	C1007.2 Dysselsdorp upgrade PRMG	Eden	Oudtshoorn	Not related to SIPs	Gravel roads	19/06/2015	19/02/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure		10 578					6 300	3 700
Sub-total: Provincial Roads Maintenance Grant													11 250	63 750	75 000	30 300	3 700
TOTAL: UPGRADES AND ADDITIONS													109 965	364 759	474 724	418 961	491 717

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Total available			MTEF 2016/17	
						Date: Start Note 1	Date: Finish Note 2						Professional Fees Budget	Construction/ Maintenance Budget	MTEF 2015/16		MTEF 2016/17
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																	
Own Funds																	
44	C799 Slope remediation Chapman's Peak Drive	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	18/09/2012	23/04/2014	Other	3: Transport Infrastructure		14 070	13 765	288	288	288		
45	C634 Nuwekloof - Wolseley	Cape Winelands	Witzenberg	Not related to SIPs	Surfaced roads	01/03/2011	31/05/2014	Other	3: Transport Infrastructure		244 272	242 821	1 000	1 000	1 000		
46	C747.2 Worcester - Bainskloof	Cape Winelands	Breede Valley	Not related to SIPs	Surfaced roads	12/09/2011	14/07/2015	Other	3: Transport Infrastructure	181	257 425	180 081				114	
47	C818 Ashton - Montagu	Cape Winelands	Langeberg	Not related to SIPs	Surfaced roads	22/01/2015	21/07/2018	Other	3: Transport Infrastructure	17	398 191	3 738	21 184	24 922			46 000
48	C820 Robertson - Bonnevale	Cape Winelands	Langeberg	Not related to SIPs	Surfaced roads	23/07/2015	14/12/2017	Other	3: Transport Infrastructure		128 522						
49	C824 Winery road	Cape Winelands	Stellenbosch	Not related to SIPs	Surfaced roads	14/11/2011	14/03/2015	Other	3: Transport Infrastructure	10	46 915	35 418	114	114			
50	C817.1 Malmesbury - Darling	West Coast	Swartland	Not related to SIPs	Surfaced roads	26/01/2012	05/09/2014	Other	3: Transport Infrastructure		100 672	100 249	300	300			
51	C993.1 Outeniqua Pass	Eden	George	Not related to SIPs	Surfaced roads	19/10/2012	06/06/2014	Other	3: Transport Infrastructure		14 167	13 830	200	200			
52	C958.3 Smitswinkelbaai	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	19/06/2013	23/09/2013	Other	3: Transport Infrastructure		1 448	1 448	114	114			
53	C819 Windmeul	Cape Winelands	Drakenstein	Not related to SIPs	Surfaced roads	07/11/2013	06/07/2016	Other	3: Transport Infrastructure	186	110 073	8 060					1 000
54	C815 Worcester (Nekkes)	Cape Winelands	Breede Valley	Not related to SIPs	Surfaced Roads	08/01/2015	19/07/2018	Other	3: Transport Infrastructure	5	70 778					10 000	1 000
55	C815.1 Nekkes - Rawsonville	Cape Winelands	Breede Valley	Not related to SIPs	Surfaced Roads	08/01/2015	19/07/2018	Other	3: Transport Infrastructure	6	105 211		1 500	8 500	10 000	10 000	48 000

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Total available		MTEF Forward estimates		
						Date: Start Note 1	Date: Finish Note 2						Professional Fees Budget	Construction/ Maintenance Budget		MTEF 2015/16	MTEF 2016/17
56	C822.2 Gientana	Eden	Mossel Bay	Not related to SIPs	Surfaced: gravel (include earth and access roads); public transport; bridges; drainage structures etc.	02/10/2013	12/04/2016	Other	3: Transport Infrastructure	1%	96 330	6 160			2 000		
57	C823 Blanco	Eden	Mossel Bay	Not related to SIPs	Surfaced roads	18/06/2014	18/11/2016	Other	3: Transport Infrastructure		92 039		12 000	68 000	80 000	15 000	1 000
58	C825 N2 - Vleesbaai	Eden	Mossel Bay	Not related to SIPs	Surfaced roads	01/11/2011	31/05/2014	Other	3: Transport Infrastructure		91 513	35 418		114	114		
59	C921 Amandale	Cape Winelands	Stellenbosch	Not related to SIPs	Surfaced roads	12/01/2015	11/01/2018	Other	3: Transport Infrastructure	6	102 974		450	2 550	3 000		
60	C915 Stormsvlei - Bonnievale	Cape Winelands	Langberg	Not related to SIPs	Surfaced roads	12/08/2013	11/11/2015	Other	3: Transport Infrastructure	125	71 477	17 325				1 600	
61	C919 Blackheath - Stellenbosch	Cape Winelands	Stellenbosch	Not related to SIPs	Surfaced roads	25/06/2013	15/10/2015	Other	3: Transport Infrastructure	137	92 731	36 465				2 000	
62	C917 Pikelberg - Veldrift	West Coast	Bergvliet	Not related to SIPs	Surfaced roads	12/01/2015	30/01/2019	Other	3: Transport Infrastructure	16	332 000		3 600	20 400	24 000	20 000	20 000
63	C916 Hopsfield - Veldrift	West Coast	Bergvliet	Not related to SIPs	Surfaced roads	05/07/2013	06/10/2015	Other	3: Transport Infrastructure	103	66 535	22 191		29 750	35 000	1 400	
64	C1002 Saldanha Bay	West Coast	Saldanha Bay	Not related to SIPs	Surfaced roads	17/01/2014	17/09/2015	Other	3: Transport Infrastructure	86	33 318	596		23 800	28 000	1 000	
65	C823.1 Hoekwil - Saasveldpad	Eden	George	Not related to SIPs	Surfaced roads	14/01/2016	12/01/2018	Other	3: Transport Infrastructure		100 377						75 000
66	C802.4 St Helena - Slompneusbaai	West Coast	Saldanha Bay	Not related to SIPs	Surfaced roads	15/01/2017	15/01/2019	Other	3: Transport Infrastructure		53 798						20 000
67	C999 Suid Agter Paarl road	Cape Winelands	Drakenstein	Not related to SIPs	Surfaced roads	14/01/2015	18/01/2017	Other	3: Transport Infrastructure	8	49 031					45 000	1 000
68	C1003 Kraalfontein - MR 174	Cape Winelands	Stellenbosch	Not related to SIPs	Surfaced roads	19/01/2015	21/01/2017	Other	3: Transport Infrastructure	8	54 669					22 000	1 000

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Total available		MTEF Forward estimates
						Date: Start Note 1	Date: Finish Note 2						Professional Fees Budget	Construction/ Maintenance Budget	
69	C1009.1 Kalbaskraal	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads (include earth and access roads), public transport, bridges, drainage structures etc.	28/05/2015	26/05/2017	Other	3: Transport Infrastructure		37 556			23 152	10 830
70	C1036 Vredenburg - Paternoster	West Coast	Saldanha Bay	Not related to SIPs	Surfaced roads	13/01/2017	10/01/2019	Other	3: Transport Infrastructure		59 132				6 483
71	Planning and design fees Rehab	Various	Various	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		372 045	118 615	118 615	123 836	129 594
72	C7151.5 Gouda - Porterville reseal	West Coast	Bergvliet	Not related to SIPs	Surfaced roads	18/06/2015	18/02/2017	Other	3: Transport Infrastructure		52 358			52 000	1 000
73	C910 Paarl - Klipmuts - Franschoek reseal	Cape Winelands	Drakenstein	Not related to SIPs	Surfaced roads	11/10/2010	22/04/2014	Other	3: Transport Infrastructure		92 534	91 834	700	700	
74	C906 Ladismith - Callitdorp reseal	Eden	Kamalland	Not related to SIPs	Surfaced roads	05/10/2011	03/07/2014	Other	3: Transport Infrastructure		125 366	125 252	100	100	
75	C982.1 Murraysburg reseal	Central Karoo	Beaufort West	Not related to SIPs	Surfaced roads	19/01/2015	21/01/2017	Other	3: Transport Infrastructure		47 294			40 000	10 000
76	C983 Callitdorp - Oudshoorn reseal	Eden	Kamalland	Not related to SIPs	Surfaced roads	04/06/2013	07/03/2015	Other	3: Transport Infrastructure	2	32 911	28 404	700	700	
77	C985 Langebaan - Velddrift reseal	West Coast	Saldanha Bay	Not related to SIPs	Surfaced roads	24/06/2013	21/04/2015	Other	3: Transport Infrastructure	12	56 525	39 557	2 550	3 000	1 000
78	C986 Rooi Els reseal	Overberg	Overstrand	Not related to SIPs	Surfaced roads	14/10/2013	03/06/2015	Other	3: Transport Infrastructure	44	41 559	7 749	3 000	17 000	1 000
79	C987 Ashton - Swellendam reseal	Overberg	Swellendam	Not related to SIPs	Surfaced roads	16/09/2013	18/07/2015	Other	3: Transport Infrastructure	52	55 724	19 246	1 350	7 650	1 000
80	C990 N2 - Vangaurd Drive reseal	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	17/07/2013	04/04/2015	Other	3: Transport Infrastructure	16	48 353	29 818	300	1 700	2 000
81	C992 Milnerton - Melkbostrand reseal	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	20/11/2014	24/11/2015	Other	3: Transport Infrastructure	30	89 420		9 000	51 000	60 000

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Total available			MTEF Forward estimates	
						Date: Start Note 1	Date: Finish Note 2						Professional Fees Budget	Construction/ Maintenance Budget	MTEF 2015/16		MTEF 2016/17
82	C993 Outeniqua Pass - Hogalen Oudishoorn reséal	Eden	George	Not related to SIPs	Surfaced roads (include earth and access roads), public transport, bridges, drainage structures etc.	10/07/2014	14/07/2016	Other	3: Transport Infrastructure	27	30 311		4 500	25 500	30 000	20 000	
83	C994 Agter Paarl and Pearl Malmesbury reséal	Cape Winelands	Draakenstein	Not related to SIPs	Surfaced roads	20/05/2013	28/02/2015	Other	3: Transport Infrastructure		47 914	32 562	150	850	1 000		
84	C981 De Hoek / Aurora / Versveldt pass reséal	West Coast	Bergvliet	Not related to SIPs	Surfaced roads	13/08/2015	16/08/2017	Other	3: Transport Infrastructure		45 105					30 000	14 000
85	C984 Grabouw - Villiersdorp reséal	Overberg	Theewaterskloof	Not related to SIPs	Surfaced roads	28/07/2016	01/08/2018	Other	3: Transport Infrastructure		58 310						50 000
86	C988 Hopefield - Vredenburg / Langebaan reséal	West Coast	Saldanha Bay	Not related to SIPs	Surfaced roads	23/07/2015	26/07/2017	Other	3: Transport Infrastructure		62 747					30 000	29 000
87	C989 N2 - Silbaai reséal	Eden	Hessequa	Not related to SIPs	Surfaced roads	30/07/2015	07/12/2017	Other	3: Transport Infrastructure		93 200					30 000	53 000
88	C995 Stomsvllei - Bredasdorp reséal	Overberg	Cape Agulhas	Not related to SIPs	Surfaced roads	24/06/2016	21/03/2018	Other	3: Transport Infrastructure		56 525						25 000
89	C996 Riviërsdale - Ladismith reséal	Overberg	Cape Agulhas	Not related to SIPs	Surfaced roads	21/08/2014	21/03/2016	Other	3: Transport Infrastructure		33 300		2 900	16 723	19 623	10 000	
90	C997 Wolseley area reséal	Cape Winelands	Witzenberg	Not related to SIPs	Surfaced roads	19/07/2018	23/07/2020	Other	3: Transport Infrastructure		40 541						28 000
91	C1030 Caledon - Bredasdorp reséal	Overberg	Theewaterskloof	Not related to SIPs	Surfaced roads	27/08/2015	25/08/2017	Other	3: Transport Infrastructure		116 301					70 000	70 000
92	C1045 Stellenbosch Arterial & Woodderdam road reséal	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	24/01/2014	26/08/2015	Other	3: Transport Infrastructure	112	69 222	1 582	9 150	51 850	61 000	1 000	
93	C1047 George - Airport, White's road, Wilderness Heights	Eden	George	Not related to SIPs	Surfaced roads	29/09/2016	28/09/2018	Other	3: Transport Infrastructure		51 650						30 000
94	C1031 Op-de-Trabouw Barrisdale Ladismith	Overberg	Swellendam	Not related to SIPs	Surfaced roads	20/08/2015	18/08/2017	Other	3: Transport Infrastructure		95 800					50 000	43 000

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Total available		MTEF Forward estimates		
						Date: Start Note 1	Date: Finish Note 2						Professional Fees Budget	Construction/ Maintenance Budget	MTEF 2015/16	MTEF 2016/17	
95	CI037 Prince Albert road reseal	Central Karoo	Prince Albert	Not related to SIPs	Surfaced roads (include earth and access roads), public transport, bridges, drainage structures etc.	28/06/2016	27/06/2018	Other	3: Transport Infrastructure		84 250						29 000
96	OB DM reseal	Overberg	Overberg	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2015	Other	3: Transport Infrastructure		4 468		4 468				
97	CW DM reseal	Cape Winelands	Cape Winelands	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2015	Other	3: Transport Infrastructure		11 607		11 607				
98	WC DM reseal	West Coast	West Coast	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2015	Other	3: Transport Infrastructure		5 359		5 359				
99	ED DM reseal	Eden	Eden	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2015	Other	3: Transport Infrastructure		7 120		7 120				
100	Reeseal DM	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	01/04/2015	31/03/2017	Other	3: Transport Infrastructure		101 000					33 000	36 000
101	CB41.2 Overberg Regravel	Overberg	Overberg	Not related to SIPs	Gravel roads	15/01/2013	25/04/2015	Other	3: Transport Infrastructure	21	53 694	34 562		850		1 000	
102	CB32 Van Rhynsdorp regravel	West Coast	Matzikama	Not related to SIPs	Gravel roads	11/09/2014	11/09/2016	Other	3: Transport Infrastructure	39	61 250			3 000	17 000	20 000	6 000
103	CB43.1 Graatwater regravel	West Coast	Cederberg	Not related to SIPs	Gravel roads	26/06/2013	30/05/2015	Other	3: Transport Infrastructure	28	47 497	25 894		1 800	10 200	12 000	1 000
104	CB35 Redalinghuys Aurora regravel	West Coast	Bergvliet	Not related to SIPs	Gravel roads	24/07/2014	23/07/2015	Other	3: Transport Infrastructure	31	34 540			2 550	14 450	17 000	30 000
105	CB45 Ceres regravel	West Coast	Witzenberg	Not related to SIPs	Gravel roads	18/01/2016	17/03/2018	Other	3: Transport Infrastructure		35 379						
106	CB34.1 Lutzville regravel	West Coast	Matzikama	Not related to SIPs	Gravel roads	13/06/2015	13/02/2016	Other	3: Transport Infrastructure		7 000					7 000	
107	CB30 Bitterfontein regravel	West Coast	Matzikama	Not related to SIPs	Gravel roads	14/01/2016	12/01/2018	Other	3: Transport Infrastructure		33 378					2 000	31 000

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						Date: Start Note 1	Date: Finish Note 2						Professional Fees Budget	Construction/ Maintenance Budget	MTEF 2015/16	MTEF 2016/17
108	C837.3 Merweville - Sutherland regravel	Central Karoo	Prince Albert	Not related to SIPs	Gravel roads	03/11/2016	10/03/2017	Other	3: Transport Infrastructure		16 000					16 000
109	C837.1 Merweville - Beaufort West regravel	Central Karoo	Beaufort West	Not related to SIPs	Gravel roads	28/09/2016	01/07/2019	Other	3: Transport Infrastructure		35 550					17 000
110	CW DM regravel	Cape Winelands	Cape Winelands	Not related to SIPs	Gravel roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		29 930		9 000	9 000	10 000	10 930
111	OB DM regravel	Overberg	Overberg	Not related to SIPs	Gravel roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		46 690		13 200	13 200	16 000	17 490
112	WC DM regravel	West Coast	West Coast	Not related to SIPs	Gravel roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		41 887		15 575	15 575	12 835	13 477
113	ED DM regravel	Eden	Eden	Not related to SIPs	Gravel roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		74 000		13 000	13 000	29 200	31 800
114	CK DM regravel	Central Karoo	Central Karoo	Not related to SIPs	Gravel roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		41 900		6 500	6 500	16 900	18 500
115	C959 Montagu	Cape Winelands	Breede Valley	Not related to SIPs	Bridge	09/05/2011	14/05/2014	Other	3: Transport Infrastructure		24 951	24 837		100		
116	C960 Nuy area	Cape Winelands	Breede Valley	Not related to SIPs	Bridge	04/05/2011	09/03/2014	Other	3: Transport Infrastructure		22 856	22 742		100		
117	C961 Robertson area	Cape Winelands	Breede Valley	Not related to SIPs	Bridge	11/07/2011	05/07/2014	Other	3: Transport Infrastructure		34 578	34 464		100		
118	C957.1 Langkloof Uniondale	Eden	George	Not related to SIPs	Bridge	30/09/2013	31/04/2016	Other	3: Transport Infrastructure	78	33 835	4 778				700
119	C958.2 George Knysna	Eden	Knysna	Not related to SIPs	Bridge	03/02/2014	29/04/2016	Other	3: Transport Infrastructure	49	20 828					400
120	C958.6 Heidelberg	Eden	Hessetqua	Not related to SIPs	Bridge	24/07/2014	23/07/2016	Other	3: Transport Infrastructure	20	11 880	20				200

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						Date: Start Note 1	Date: Finish Note 2								MTEF 2014/15	MTEF 2015/16	
121	C/99.2 Flood damage repairs & gabions Chapman's Peak Drive	City of Cape Town	City of Cape Town	Not related to SIPs	Bridge	10/02/2014	12/11/2015	Other	3: Transport Infrastructure	86	25 658	86	2 400	13 600	16 000	4 000	
122	Bridge joints	Various	Various	Not related to SIPs	Bridge	01/04/2016	31/03/2017	Other	3: Transport Infrastructure		9 000						9 000
123	C958.4 Victoria road at Llundudho	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced Roads	29/05/2014	28/11/2015	Other	3: Transport Infrastructure	53	15 800	53	1 500	8 500	10 000	5 000	
124	C1052.1 Castle Rock	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced Roads	19/06/2014	19/12/2015	Other	3: Transport Infrastructure		6 408		750	4 250	5 000	2 000	
125	C991 Vredendal - Van Rhyndorp reseal	West Coast	Matzikama	Not related to SIPs	Surfaced Roads	13/08/2015	16/08/2017	Other	3: Transport Infrastructure		41 495					20 000	13 000
126	C1032 Wilzenberg area reseal	Cape Winelands	Wilzenberg	Not related to SIPs	Surfaced Roads	13/08/2015	11/08/2017	Other	3: Transport Infrastructure		41 000					18 000	22 000
127	C1033 Yzerfontein - Langebaan reseal	West Coast	Saldanha Bay	Not related to SIPs	Surfaced Roads	11/08/2016	10/08/2018	Other	3: Transport Infrastructure		108 913						80 000
128	C1034 Boitvier - Hermanus reseal	Overberg	Overstrand	Not related to SIPs	Surfaced Roads	27/08/2015	25/08/2017	Other	3: Transport Infrastructure		81 717					55 000	20 000
129	C1048 Paarl - Wellington reseal	Cape Winelands	Drakenstein	Not related to SIPs	Surfaced Roads	27/08/2015	25/08/2017	Other	3: Transport Infrastructure		53 490					40 000	20 000
130	C1041 N7 - Melkbos reseal	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced Roads	13/08/2016	11/08/2018	Other	3: Transport Infrastructure		81 007						40 000
131	C1040 Eendekuil - Het Kruis Keerom reseal	West Coast	Cederberg	Not related to SIPs	Surfaced Roads	14/07/2016	13/07/2018	Other	3: Transport Infrastructure		81 350						27 000
132	C1042 Matjiesfontein reseal	Central Karoo	Laiingsburg	Not related to SIPs	Surfaced Roads	13/08/2015	11/08/2017	Other	3: Transport Infrastructure		60 806					20 000	40 000
133	C1044 Phillippa Road reseal	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced Roads	20/08/2015	18/08/2017	Other	3: Transport Infrastructure		40 155					30 000	10 000

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						Date: Start Note 1	Date: Finish Note 2						Professional Fees Budget	Construction/ Maintenance Budget		MTEF 2015/16	MTEF 2016/17
134	C865.9 Outeniquasdrift	Eden	Mossel Bay	Not related to SIPs	Bridge	24/09/2016	26/05/2018	Other	3: Transport Infrastructure		11 000					5 000	
135	C1049.1 Stellenbosch - N1 reséal	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced Roads	27/01/2014	11/06/2015	Other	3: Transport Infrastructure	48	28 934	48	3 450	19 550	23 000	1 000	
Sub-total: Own Funds													195 753	527 166	722 919	1 073 037	1 212 404
Provincial Roads Maintenance Grant																	
136	C822.4 Bollierskop PRMG	Eden	Mossel Bay	Not related to SIPs	Bridge	07/02/2014	14/07/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	33	9 930		1 350	7 650	9 000		
137	C820.1 Bonnievale - Roobrug PRMG	Cape Winelands	Langeberg	Not related to SIPs	Bridge	24/04/2014	25/08/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	26	7 863		1 050	5 950	7 000		
138	C961.2 Hartenbos PRMG	Eden	Mossel Bay	Not related to SIPs	Bridge	22/05/2013	31/05/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	10	14 139	9 389	300	1 700	2 000	200	
139	C961.3 Herberisdale PRMG	Eden	Mossel Bay	Not related to SIPs	Bridge	02/09/2013	02/03/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	45	21 686	4 421	1 800	10 200	12 000	2 000	
140	C960.1 Van Wyksdorp PRMG	Eden	Kannaland	Not related to SIPs	Bridge	04/03/2013	23/09/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	37	28 454	14 489	1 500	8 500	10 000	600	
141	C960.2 Ladsmith PRMG	Eden	Kannaland	Not related to SIPs	Bridge	03/02/2014	05/12/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	47	15 472		2 100	11 900	14 000	300	
142	C960.4 Overberg Greyton PRMG	Overberg	Theewaterskloof	Not related to SIPs	Bridge	15/01/2015	17/09/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	2	6 900		300	1 700	2 000	4 000	
143	C957.1 Langkloof Untordale PRMG	Eden	George	Not related to SIPs	Bridge	30/09/2013	31/04/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	78	33 835	4 778	3 300	18 700	22 000	4 000	

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward estimates
						Date: Start Note 1	Date: Finish Note 2								MTEF 2014/15	MTEF 2015/16	
144	C958.1 Riversdale Albertinia PRMG	Eden	Hessequa	Not related to SIPs	Bridge	18/06/2013	28/08/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	21	19 200	11 601	750	4 250	5 000	300	
145	C958.2 George Knysna PRMG	Eden	Knysna	Not related to SIPs	Bridge	03/02/2014	29/04/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	49	20 828		1 950	11 050	13 000	5 000	
146	C958.5 Overberg Bothivier PRMG	Overberg	Theewaterskloof	Not related to SIPs	Bridge	15/01/2015	07/09/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	28	7 800		150	850	1 000	6 000	
147	C958.6 Heidelberg PRMG	Eden	Hessequa	Not related to SIPs	Bridge	24/07/2014	23/07/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	20	11 880	20	600	3 400	4 000	7 000	
148	C959.1 Oudtshoorn Caillidorp Langkloof PRMG	Eden	Oudtshoorn	Not related to SIPs	Bridge	15/11/2013	15/12/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	51	24 088	2 969	1 950	11 050	13 000	400	
149	C818 Ashton - Montagu PRMG	Cape Winelands	Langenberg	Not related to SIPs	Surfaced roads	22/01/2015	21/07/2018	Provincial Roads Maintenance Grant	3: Transport Infrastructure	17	398 191					145 000	145 000
150	C819 Windmeul PRMG	Cape Winelands	Drakenstein	Not related to SIPs	Surfaced roads	07/11/2013	06/07/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	186	110 073	8 060	9 000	51 000	60 000	32 000	
151	C917 Pikelberg - Veldrif PRMG	West Coast	Bergivier	Not related to SIPs	Surfaced roads	12/01/2015	30/01/2019	Provincial Roads Maintenance Grant	3: Transport Infrastructure	16	332 000					100 000	100 000
152	C919 Blackheath - Stellenbosch PRMG	Cape Winelands	Stellenbosch	Not related to SIPs	Surfaced roads	25/06/2013	15/10/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	137	92 731	36 465	7 500	42 500	50 000		
153	C915 Stormsvlei - Bonnevale PRMG	Cape Winelands	Langenberg	Not related to SIPs	Surfaced roads	12/08/2013	11/11/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	125	71 477	17 325	6 750	38 250	45 000		
154	C820 Robertson - Bonnevale PRMG	Cape Winelands	Langenberg	Not related to SIPs	Surfaced roads	23/07/2015	14/12/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure		128 522						79 000
155	C749.2 Paarl - Franshoek PRMG	Cape Winelands	Drakenstein	Not related to SIPs	Surfaced roads	04/06/2015	08/12/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure		66 787					26 000	50 000

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Total available		MTEF Forward estimates			
						Date: Start Note 1	Date: Finish Note 2						Professional Fees Budget	Construction/ Maintenance Budget		MTEF 2015/16	MTEF 2016/17	
156	C747.2 Worcester - Bainskloof PRMG	Cape Winelands	Breede Valley	Not related to SIPs	Surfaced roads (include earth and access roads), public transport, bridges, drainage structures etc.	12/09/2011	14/07/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	181	257 425	135 183	7 800	44 200	52 000			
157	C817 Maame - Darling PRMG	West Coast	Swariland	Not related to SIPs	Surfaced roads	16/07/2015	30/11/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure		90 200				28 000	50 000		
158	C921 Ammandale PRMG	Cape Winelands	Stellenbosch	Not related to SIPs	Surfaced roads	12/01/2015	11/01/2018	Provincial Roads Maintenance Grant	3: Transport Infrastructure	6	102 974				75 000	18 000		
159	C920 Moonesburg PRMG	West Coast	Swariland	Not related to SIPs	Surfaced roads	15/01/2015	12/08/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure		98 700				22 000	75 000		
160	C815 Worcester (Nekies) PRMG	Cape Winelands	Breede Valley	Not related to SIPs	Surfaced Roads	08/01/2015	19/07/2018	Provincial Roads Maintenance Grant	3: Transport Infrastructure	5	70 778				30 000	26 000		
161	C815.1 Nekies - Rauensville PRMG	Cape Winelands	Breede Valley	Not related to SIPs	Surfaced Roads	08/01/2015	19/07/2018	Provincial Roads Maintenance Grant	3: Transport Infrastructure	6	105 211				40 000			
162	C822.2 Gientana PRMG	Eden	Mossel Bay	Not related to SIPs	Surfaced Roads	02/10/2013	12/04/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	196	96 330	6 160	11 100	62 900	74 000			
163	C914.1 Spier road PRMG	Cape Winelands	Stellenbosch	Not related to SIPs	Surfaced Roads	24/07/2013	04/02/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	317	151 709	25 296	15 600	88 400	104 000			
164	C1043 Darling - Yzerfontein PRMG	West Coast	Swariland	Not related to SIPs	Surfaced roads	28/08/2015	27/08/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure	28	36 943				20 000	15 000		
165	C914.2 Spier road PRMG	Cape Winelands	Stellenbosch	Not related to SIPs	Surfaced roads	23/07/2015	31/07/2018	Provincial Roads Maintenance Grant	3: Transport Infrastructure		162 761				40 000	80 000		
166	C1054.1 Franschoek Pass PRMG	Overberg	Overberg	Not related to SIPs	Bridge	24/02/2014	26/11/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	89	26 000		3 000	17 000	20 000	5 000		
167	Various Flood damage projects	Various	Various	Not related to SIPs	Bridge	01/04/2015	31/03/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure		24 581				24 581			
Sub-total: Provincial Roads Maintenance Grant												2 645 468	276 156	77 850	441 150	519 000	627 381	638 000
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS												8 899 867	1 513 491	273 603	968 316	1 241 919	1 700 418	1 850 404

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Total available		MTEF Forward estimates		
						Date: Start Note 1	Date: Finish Note 2						Professional Fees Budget	Construction/ Maintenance Budget		MTEF 2015/16	MTEF 2016/17
4. MAINTENANCE AND REPAIRS																	
168	Maintenance - Cape Town	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		203 158		10 004	59 951	69 955	65 428	67 775
169	Maintenance - Cape Winelands	Cape Winelands	Cape Winelands	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		459 773			145 226	145 226	153 077	161 470
170	Maintenance - West Coast	West Coast	West Coast	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		284 616			92 626	92 626	94 312	97 678
171	Maintenance - Eden	Eden	Eden	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		424 372			132 572	132 572	142 690	149 110
Sub-total: Own Funds											1 371 919		10 004	430 375	440 379	455 507	476 033
Provincial Roads Maintenance Grant																	
172	Maintenance - Cape Town PRMG	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure		81 000			27 000	27 000	27 000	27 000
173	Maintenance - Cape Winelands PRMG	Cape Winelands	Cape Winelands	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure		66 365			22 525	22 525	21 920	21 920
174	Maintenance - West Coast PRMG	West Coast	West Coast	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure		89 015			27 824	27 824	31 301	29 890
175	Maintenance - Eden PRMG	Eden	Eden	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure		38 275			14 500	14 500	11 952	11 823
Sub-total: Provincial Roads Maintenance Grant											274 655			91 849	91 849	92 173	90 633
TOTAL: MAINTENANCE AND REPAIRS											1 646 574		10 004	522 224	532 228	547 680	566 666

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Project name	Region/ District	Municipality	SIP category	Type of infrastructure	Project duration		Source of funding	Programme	Targeted number of jobs for 2014/15	Total project original estimated cost	Expenditure to date from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates		
						Date: Start Note 1	Date: Finish Note 2									MTEF 2015/16	MTEF 2016/17	
5. INFRASTRUCTURE TRANSFERS - CURRENT																		
Own Funds																		
Maintenance																		
176	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Various	Various	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		7 500		2 500		2 500		2 500	
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																		
6. INFRASTRUCTURE TRANSFERS - CAPITAL																		
Own Funds																		
Construction																		
177	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Various	Various	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		43 000	39 301		24 742	24 742		7 000	8 000
178	Municipal Land Transport Fund (CAP)	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		24 200	14 000		7 800	7 800		8 000	8 400
179	George Mobility Project	Eden	George	Not related to SIPs	CCTV cameras	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		1 500			1 500	1 500			
Maintenance																		
181	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Various	Various	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		41 500	21 955		1 086	1 086		14 000	14 500
Planning																		
182	Municipal Land Transport Fund (CAP)	City of Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads	01/04/2014	31/03/2017	Other	3: Transport Infrastructure		9 700	10 800		3 100	3 100		3 200	3 400
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																		
TOTAL: INFRASTRUCTURE																		
												418 937	1 901 277	2 320 214	2 819 342	3 058 899		

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

	2014/15 To be appropriated	2015/16	2016/17
MTEF allocations	R859 870 000	R711 615 000	R705 955 000
Responsible MEC	Provincial Minister of Agriculture and Rural Development		
Administering Department	Department of Agriculture		
Accounting Officer	Head of Department, Agriculture		

1. Overview

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 and Core functions

Provide an engineering support service to enhance environmentally and economically 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 Land Care 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.

Prevent the fragmentation of agricultural land by providing comments according to the applicable legislation to the relevant authority as to the recommended land use.

Facilitate, co-ordinate and provide support to smallholder and commercial farmers through sustainable development within agrarian reform initiatives.

Provide extension and advisory services to farmers.

Support, advise and coordinate the implementation of the Integrated Food Security Strategy of South Africa (IFSS).

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.

Dissemination of appropriate new and adapted technology and scientific information in the form of user-friendly information packages, scientific and popular publications, and target-group focused information days and on-farm "walk and talks".

Provide research and infrastructure support services to the three research institutes and other external research institutions from seven research farms.

Provide relevant and reliable agricultural statistics for informed decision making.

Provide macro and resource economics intelligence to inform planning and sound decision making.

Provide production economics services to inform planning, business management in support of optimal farming.

Promote AgriBEE to ensure full participation by new entrepreneurs in the entire value chain and the uptake of new opportunities by established ones.

Provide marketing and agribusiness support services and intelligence to enhance competitiveness of the agricultural and agribusiness sector.

Facilitate and provide structured and accredited agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.

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 sector.

Facilitate improved synergy and co-operation between training service providers and industry bodies through, inter alia, the provincial Agriculture Education and Training Forum (PAET Forum), National Agriculture Education and Training Forum (NAET Forum) and a renewed focus on regional agricultural commodity groups and rural stakeholder bodies.

Coordinate the actions of the three spheres of government in selected rural wards and institutionalise rural community organisational structures.

Facilitate farm worker development through partnerships, funding and implementation of specific projects in farm worker communities.

Core functions

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, Land Care, Ilima/Letsema, land protection subsidies, MAFISA, bursaries for agricultural training and education as well as disaster relief funds as allocated from time to time.

Performance environment

Since its current Strategic Plan was written in 2009, a number of changes developed in the performance environment of the Department. At an international level these changes included the financial crisis in the Euro area, changes in the world order with developing countries attaining ascendancy at the cost of developed countries, the economic slow-down in specific developing countries (e.g. India and Brazil), global food insecurity and increasing signs that Climate Change will become a reality. On the Continent of Africa the importance of the Comprehensive Africa Agriculture Development Programme (CAADP) increased and more than half of the fastest growing countries in the world can be found on this Continent. At a National level the twelve National Outcomes (since increased to fourteen) were published after the Department's Strategic Plan was developed and a number of policy changes took place. For instance, the Comprehensive Rural Development Programme (CRDP) was introduced and the Proactive Land Acquisition Strategy (PLAS) replaced the Land Redistribution for Agricultural Development (LRAD) programme. In the Provincial sphere of government twelve provincial strategic objectives were introduced.

These changes were annually identified, discussed, the necessary responses introduced in the activities of the Department and financial resources were reprioritised where necessary. In the 2014/15 financial year two developments will influence the Activities of the Department. The first of these is the endorsement of the National Development Plan: Vision 2030 (NDP) as the guiding document for the development of our country over the next five years. One whole chapter of this document is allocated to "An integrated and inclusive rural economy" with one of the key strategies to support export orientated, labour intensive irrigated farming as a method to achieve the development and employment creation targets. Hence the water-wise and biodiversity awareness campaign of the Department will be extended to other areas within the Province. The FruitLook real-time web application, through which irrigators of fruit crops are provided with weekly information on the actual water use of their crops, will also be continued. On the marketing side the Department will continue its actions to develop new markets in China and Africa and specific emphasis will be placed on the implementation of the Africa Strategy of the Province.

One of the innovations the NDP requires to underpin this strategy is the development of partnerships with industries. For this reason the Department will continue with the implementation of the commodity approach towards farmer support in the Province. Key to this approach is the creation of partnerships between government and private sector at the institutional level to draw on the commodity experts who contribute to improved planning and delivery of in selected agricultural enterprises. Furthermore, this partnership seeks to ensure that smallholder farmers gain access to mentorship support from the commercial farmers and also access to existing marketing networks. The Unit for Technical Assistance (UTA) is fully effective and continues to provide critical support to Commodity Project Allocation Committees (CPACs) regarding the planning of projects and therefore has eliminated delays. Another key innovation in the NDP is appropriate technology. For agricultural producers (commercial and smallholder) to remain competitive, two critical factors are to be reckoned with: lower input technology (lower input cost) and higher output (production) technology. To this end the Department will support farmers in the Province with innovative and problem-solving research and development initiatives.

These activities will all also address the second development to be factored into the Departments activities; the OneCape Vision 2040. For instance, increased water-use efficiency will support the Green Cape transition, market access initiatives the Enterprising Cape as well as the Connecting Cape transitions. The Leading Cape transition is supported by multi-level research and by the commodity approach. Other

activities of the Department which will support these transitions include the Human Capital Development Strategy, currently in the process of being redeveloped, which will support the Educating Cape transition and rural nodal development in support of the Living Cape transition.

The hearings, in response to the labour unrest in the sector, held in 2013 kicked off the start of the FARE (Future of Agriculture in the Rural Economy) process and funding was received for Farm Worker Development, ethical trade (market access) and other interventions.

Organisational environment

One of the responses to the Cabinet Decision in 2009 to enhance the efficacy of the various organs of state in the Province and the ability of the Department to respond to national outcomes and provincial priorities was an investigation by Organisational Development into the Macro Structure of the Department. A structure to address the above challenges has been approved by Cabinet and is partially funded over the MTEF period.

With a few exceptions the organisational environment and structure of the Department, as well as the relationship with the Corporate Services Centre, remained largely the same. The review of the Human Capital Development Strategy (HCDS) is in process and a new one for the next 5 years, which will incorporate the sector and departmental needs, should be concluded by March 2014. Each Programme developed its own human capital/succession plan addressing both its scarce and critical skills and transformation needs.

The second exception is the need to decentralise certain of the activities of the Department. In the case of the Programme: Agricultural Economics Services it is important to decentralise certain of its activities to district level. This decentralisation is necessitated to provide improved service delivery to clients as well as to improve regional integration of activities with those of other programmes.

A further initiative to improve interaction between the Department and governments at local level is the requirement to create the decentralised capacity to proactively and continuously engage with municipalities on their Integrated Development Plans.

Maintaining a safe and secure environment in which the Department can respond to service delivery demands, has become a great challenge. A new comprehensive security approach is envisaged to be implemented for 2014/15. It will be implemented incrementally and will go beyond mere access control as in the past.

Acts, rules and regulations

The key legislation that mandate the functional activities of the Department are:

- Accounting Officer System

- 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)
Comprehensive Rural Development Framework
Conservation of Agricultural Resources Act (Act 43 of 1983)
Constitution of the Western Cape (Act 1 of 1998)
Consumer Protection Act (Act 68 of 2008)
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)
Green Paper on Agricultural Training Institutes
Green Paper on Post School Education and Training (2012)
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 Qualifications Framework Act (Act 67 of 2008)
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)
Prevention of Illegal Evictions from and Unlawful Occupation of Land Act, (Act 19 of 1998)
Promotion of Access to Information Act (Act 2 of 2000)
Promotion of Administrative Justice Act (Act 3 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 (Act 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)
The Higher Education Qualifications Framework
Trade Mark Act (Act 194 of 1993)
Trade Practises Act (Act 76 of 1976)
Veterinary and Para-Veterinary Professions Act (Act 19 of 1982)
Waste Act (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)

Aligning departmental budgets to achieve government's prescribed outcomes

The Western Cape Department of Agriculture is the custodian of PSO 11: Increasing opportunities for growth and development in rural areas. This PSO was accepted by Cabinet on 15 September 2010 and its Strategic Directive received Cabinet approval on 2 November 2011. The five work groups provided for in the Strategic Directive has been established and the objectives to be achieved aim to increase agricultural production by 10 per cent over the next ten years, ensure that the Western Cape maintain its agricultural export position, develop rural nodes according to the particular nodal objectives and to ensure a 60 per cent success rate amongst land reform beneficiaries. In 2013, an additional two work groups were approved by Cabinet, dealing with one of the fundamental tenets of sustainability, namely human capital development as well as the institutional arrangements required to support different processes in the agricultural sector.

To achieve these objectives 29 specific actions has been identified and 34 indicators in the APP have been selected to monitor progress with implementation. In addition to the Department's responsibility with regards to PSO 11, particular links regarding human capital development and red tape reduction have been identified with PSO 1, climate change prevention and mitigation with PSO 7 and the reduction of poverty impacts with PSO 8. The Departmental budget has been aligned to give effect to this.

2. Review of the current financial year (2013/14)

During the current financial year the changes in the global world order, entailing a movement in power from developed to developing countries, was confirmed. However, to complicate matters the economic growth rates in important developing countries such as Brazil and India slowed down. Even China started to show the patterns associated with a country entering the so-called "middle income gap" indicating that the nature of its demand would migrate from commodity consumption towards secondary and tertiary products.

Due to the nature and extent of the changing environment the Department conducted an evaluation of the environment within which the Western Cape Agricultural Sector operates. This evaluation included chapters on the social, political/institutional, technological, natural and economic environments. The focus of this document progressed from international to continental (Africa), national and finally provincial trends and implications.

During a consultative workshop on 18 June 2013 the Western Cape determined that specific matters need to receive attention to reach the CAADP objectives. These issues are:

- Agricultural Research and Development
- Food security
- Market access
- Competitive supply chains
- Capacity development on a transversal level

It is interesting to note that these issues dovetail fairly neatly with the priorities of the Province as encapsulated in Provincial Strategic Objective 11 (Increasing opportunities for growth and development in rural areas).

Sustainable resource management

The Programme provided sustainable resource management solutions and methodologies through the provision of agricultural engineering and Land Care services, pro-active communication, facilitation and implementation of projects as well as technology transfer to our clients and partners. The Programme also implemented and managed several disaster aid schemes and provided comments on applications for sub-division and/or rezoning of agricultural land.

The FruitLook real-time web application was continued through which farmers were provided with information on the actual crop water use and crop water requirements on a weekly basis. This is a first for South Africa and it can be extended to the rest of the country in future.

During 2013/14 446 engineering services projects were completed to provide support to FSD agricultural infrastructure, CASP projects and other clients to increase agricultural production and optimise sustainable natural resource use.

Thirty three (33) Land Care projects to the value of R7.233 million created 27 000 person days of work and reached 7 000 youth with sustainable resource management training and awareness. Comments/recommendations were provided on 900 applications for sub-division and/or rezoning of agricultural land in order to prevent the fragmentation of valuable agricultural land.

Two (2) Disaster Relief projects to the value of R100 million in the Cape Winelands, Eden and Central Karoo were successfully completed during 2013/14 and thereby assisting 1 780 farmers with Disaster relief support for droughts and floods. The implementation of another flood aid scheme (Langkloof) were started.

Farmer support and development

The Department has firmly established a commodity approach to farmer support in the province. Ten (10) Commodity Project Allocation Committees (CPACs) are fully constituted and effective and continue to deliver on the projects. In line with the National Outcome 7, the sub-programme: Farmer-Settlement and Development will complete 114 farm plans to support sustainable land reform. Furthermore, the FSD Programme will commission an external land reform evaluation in line with its strategic objective of ensuring 60 per cent success of the agricultural land reform projects since 2009.

To further ensure the quality of extension advice and to better equip extension officials, the Programme continue to utilise the Extension Suite-Online System towards its aim of increasing agricultural production. The sub-programme: Extension and Advisory Services will facilitate 66 agricultural demonstrations while 30 projects will be supported with mentorship and 60 skills audits will be conducted. A total of 4 200 on-farm site visits will be conducted to advise farmers on the latest technologies available.

The sub-programme: Food Security is currently implementing 84 community food security projects (14 of which are linked to schools) and 1 036 backyard gardens across the Province. These projects are delivered jointly with other Departments through the PSO 8's work group 4, namely; Household Food Security. The Department did commemorate the 2013 World Food Day in Knysna on 11 October 2013. As a contribution to National Outcome 7, Output 2, 60 households were targeted through the *suitcase* programme. To facilitate multi-disciplinary approach to project management services rendered to farmers as well as improved record keeping and monitoring, a web-based Agricultural Information Management System (AIMS) has been developed and was piloted for full roll-out across the Departmental Programmes in 2014/15.

The Unit for Technical Assistance (UTA) was established in March 2011. Since then, the following types and amount of requests have been received: Technical inputs (11), EIA's (5), Viability studies (16), Legal requests (3), Business Plans developed (2) and Business Plans reviewed (11). Streamlining its operations and

marketing its services and collaborative approach between Departmental and external experts to input on farm enterprise assessment and planning, was also a key focus.

Veterinary services

Funding for the 2013/14 financial year will allow the sub-programme: Animal Health to fill a few essential posts. This is however linked to the establishment of a functional export office in the Export Control sub-programme, as the majority of export certification has been handled by an Animal Health office since January 2011. It is envisaged that the State Veterinarian Worcester office will become a reality, as well as the State Veterinarian Oudtshoorn office. The two funded vacant state veterinarian posts will also be filled – one being utilised to permanently fill an additional Epidemiology position and the other an additional state veterinarian at the George office.

Export Control: The increase in demand for export certification of animal products will continue as long as the rand remains in its current weakened state. It seems that the predicted increase in trade to African countries is indeed taking place and this trend will probably continue into the coming financial year.

During the previous, as well as current financial year, a significant number of consumer queries were received as well as concerns were raised towards regulatory assurances provided by the Food Safety section regarding the safety and reliability of meat products in the Western Cape. The legal responsibility and regulatory mandate of the Food Safety section towards ensuring that healthy animals are slaughtered at well equipped registered abattoirs, with trustworthy independent meat inspection, were highlighted on several occasions.

Against this background, it is encouraging that three major draft documents were published in government gazettes during the past, as well as current financial years, that will all significantly improve regulatory functions and consumer confidence in meat safety. These three includes two schemes that the Minister intends to implement under the Meat Safety Act, namely the Game Scheme and the National Abattoir Rating Scheme. The other regulatory function entails the implementation of Independent Meat Inspection at all abattoirs. Implementation of the above regulatory functions will significantly increase the regulatory role and responsibility of officials within the Food Safety section.

Research and technology development services

The Programme rendered a research, information and research support service to all farmers and other stakeholders in the Western Cape.

Research services, focusing on the increase in agricultural production, sustainability and competitiveness of our farmers were delivered from our seven research farms in six districts. The challenges of climate change to the agricultural sector has been identified as one of the most important drivers of our Departmental service delivery agenda, both in adaptation and mitigation support to our farmers. The Department is part of the working group actions of PSO 7 and will focus on climate change adaptation, natural resource management, energy and land-use management with climate smart solutions. The Programme is furthermore part of PSO 1 with its projects linked to the Green Economy Working Group and our research focus include “greener” and smart agri-production solutions, not only for our clients, but also our own efforts on our research farms.

In order to strengthen the agricultural research base in the Western Cape, share resources and expand on our outputs, the efforts of all role players in the Western Cape are coordinated by the Western Cape Provincial Agricultural Research Forum (WCARF), which is functioning as the working group for Research and Technology within PSO 11, and good progress has been made in coordinating efforts and resources.

The sub-programme: Technology Transfer Services is focusing on the packaging of new and adapted technology in the form of user-friendly, client-focused and problem-solving information packages. The

website of the Programme is continuously updated with new information emanating from our research efforts. In 2013/14, the website will undergo a total revitalisation to bring more information to our clients.

The sub-programme: Infrastructure Support Services render farm and research support to our own research efforts, as well as to external research partners. Increased focus on the sustainability of our research farms will continue in 2013/14, with the first biogas from manure plant to be completed in the latter part of 2013.

Agricultural economics services

International economic realities changed irrevocably in the past few years and this had a serious impact on the Agricultural Sector of the Western Cape Province with its large exposure to the export market. The province is the highest contributor in the country's exports and that it is one of a few that have a comparative advantage nationally and internationally. From this, it is clear that a new approach is required to unlock the opportunities in the agricultural sector to be able to achieve the objectives of the National Development Plan and provincial strategic objectives. Hence, the department, among other activities, has focused its support to the sector towards diversification to new markets while also maintaining activities in established existing markets where the province has the largest market share. Consequently, the department facilitated participation of Western Cape agricultural businesses to five international promotional events in Africa, China and Europe. Among others is the Yantai International Wine Exhibition which provided a platform for 16 South African wine companies to showcase their products in China and for the Beijing Wine Tasting that enabled presentation of South African Wines from more than 50 wineries to the Chinese market. Furthermore, the department supported private sector initiatives like the Ethical Trade programme in the fruit and wine industries as non-compliance is a threat to established export markets like the EU. Indirectly, this is envisaged to contribute to improved communication in the farming sector and hence improved worker voice which is one of the broad policy guidelines that the National Growth Plan (NGP) recommends for the agricultural sector.

While ensuring competitiveness and economic growth in the agricultural sector is a challenge, equity is another one. This includes skewed and insufficient levels of transformation regarding broad-based black economic empowerment, equity in terms of access to markets, information and sufficient support provided at required scales and sufficient levels especially for land reform beneficiaries. Hence Programme: Agricultural Economics Services (AES) embarked on targeted interventions to ensure successful land reform. These include market access programme, market research and dissemination, financial management through the SimFini Project, support on development collective action models especially cooperatives. To complement, Programme: AES continued coordination of access to finance with emphasis to Micro Finance Institutions of South Africa (MAFISA) and was accompanied by the development of a book on various sources of finance to reduce the burden of debt of smallholder and commercial farmers. Investment is a catalyst for economic growth especially in rural areas. The Agribusiness Investment Unit based at Wesgro has attracted investment worth R50 million into the sector.

The uncertain global economic environment due to fluctuating exchange rates, commodity prices, unpredictable weather conditions require proper risk management. Through collaboration with the Bureau for Food and Agricultural Policy (BFAP) agricultural economics research was conducted to assist the agricultural firms and industries with strategic and decision-making information. As a result, an information dissemination session was held in the Western Cape for the third time. This was also complemented by economic research on different farming systems, enterprise budget development and agri-benchmark model that has also developed a horticultural component in addition to grains and livestock. To conduct agricultural economics research for advisory and informed decision making, availability of data is of critical importance. In the absence of reliable, relevant and up-to-date information, Statistics South Africa has embarked on data sourcing activities and maintain approximately 34 databases.

Structured agricultural education and training

The Programme Structured Agricultural Education and Training continued to offer a wide range of accredited training programmes and skills training on both HET and FET bands to participants and potential participants in the agricultural sector in the Western Cape Province.

The Programme offered four curricular offerings on higher education and training level namely, B. Agric, Certificate in Horse Mastership, Diploma in Agriculture and Cellar Technology and a Higher Certificate in Agriculture to 323 students.

Various non-formal skills training programmes were presented and a total of 1 700 beneficiaries, inclusive of all farming groupings (i.e. smallholder, subsistence and commercial farmer groups, farm aids and members of peri-urban agricultural communities, youth and the unemployed) benefitted from this type of training.

Learnership training at all regional centres (including Elsenburg) started in January 2013 and a total of 92 learners registered at the beginning of the academic year. A total of 80 students successfully completed the learnership programme at the end of the academic year ending 2013. Furthermore, 8 students were successfully articulated to Higher Education and Training, via the internal Recognition of Prior Learning (RPL) policy framework.

An impact assessment study was initiated for a sample survey of regional learnership students that completed their studies during the past 5 years.

The relatively high staff turnover within the unit due to more lucrative offers being accepted by staff which result in severe service disruption and affects the quality of service provided to the students, can affect accreditation.

The revitalisation plan for the colleges of agriculture has been implemented gradually. Earmarked CASP funding were used to fund the implementation of the different pillars of the revitalisation plan.

Rural Development Coordination

Through the implementation of the national Comprehensive Rural Development Programme (CRDP) by the Development Planning sub-programme, 15 rural development nodes were targeted for support by 2014. By March 2013, 12 rural development nodes were activated in the province with 30 Councils of Stakeholders (CoS) and 10 Interdepartmental Steering Committees (ISC) established. The activation of 4 additional rural development nodes has been the focus for 2013/14 with the establishment of the associated CoS and ISCs.

Dysselsdorp, the CRDP pilot site in the province completed the 3-year phased model. This milestone offered an opportunity to evaluate the approach, processes and structures set up to implement the CRDP by the Department. An external evaluation was commissioned during the 2013/14 financial year in order to inform improvements. One thousand four hundred (1 400) people have been targeted for training and 55 projects targeted for implementation in the rural development nodes across the province during 2013/14.

In response to the farm worker protests the Department, through its Farm Worker Development sub-programme, developed a response plan which included interventions such as, a helpline for farm workers, the development of a training programme for farm workers to respond to the emerging mechanisation trends, ethical trade initiatives and the compilation of best practice case studies to share amongst stakeholders. A key intervention implemented during this period was the farm worker household survey focused on the Overberg and the Cape Winelands districts which were key protest hotspots. One thousand nine hundred and eighty (1 980) farm workers and their family members were targeted to benefit from training and development initiatives and 350 farm workers benefitted from the referral system linking them to required services.

In addition to this the Future of Agriculture and the Rural Economy (FARE) was launched in April 2013 which is aimed to secure stability in the sector through broad consultation and development initiatives toward developing consensus on the idealised future and vision of the sector and thereby create a common understanding of the current situation in the sector. Various consultations have been facilitated and a report with recommendations has been compiled to guide further processes involving sector stakeholders.

3. Outlook for the coming financial year (2014/15)

In the 2014/15 financial year the Department will have to develop its Strategic Plan for the 2015/16 to 2020/21 and to this end two diagnostic evaluations will be done in time to guide its content. The first of these will be to develop a set of scenarios for the Western Cape Agricultural Sector. The second will explore the service delivery needs of the various categories of farmers in the Province. These two evaluations will be conducted with the expectation that the National Development Plan (NDP) and the OneCape Vision 2040 will probably be the guiding documents at respectively National and Provincial Government levels.

Sustainable resource management

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 and the continuation of the real-time web application through which farmers will be provided with information on the actual crop water use and crop water requirements on a weekly basis. This dovetails with the Strategic Green Economy Strategy.

The Programme will provide technical support to the agricultural infrastructure projects of the FSD programme that benefits 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. This will contribute towards food security and promote the use of our natural resources in a sustainable manner (within the constraints of climate change). The services provided by the Programme as well as the projects/initiatives undertaken will contribute towards National Outcomes: 7, 9 and 12 as well as to PSOs 1, 7, 9, 10 and 11.

Land Care projects to the value of R4.07 million will address job creation through the clearing of alien invasive plants and thereby protecting our water resources, capacity building and creating awareness of the importance of sustainable natural resources management in the Province. Through these projects some 25 000 person days of work will be created by removing alien invasive vegetation and alleviating poverty. The Berg River improvement project supports this. More than 6 000 school children will be trained in Land Care principles and practices during two and a half day camps in the various districts.

An increase in the 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, is expected in 2014/15. This will again place tremendous strain on the limited capacity.

The high intensity of natural disasters that occur in the Province is putting the limited personnel of this Programme under severe pressure. The flood recovery work after the floods in Eden and Cape Winelands and floods will continue.

Farmer support and development

The FSD Programme has firmly established the commodity approach to farmer support, within the Department, integrating new farmer entrants to mainstream agricultural networks in the Province. The Commodity Project Allocation Committees (CPACs) are well constituted with members, representing the private and public sector to contribute to farm assessment and planning processes as well as allocation of conditional grant funding. This approach will continue through the 2014/15 financial year. However, the focus going forward will be on improvement of quality of assessment, planning and monitoring of projects.

The Programme will further strengthen collaboration with the DRDLR to ensure alignment of common processes towards the realisation of the National Outcome 7. It is envisaged that a total of 126 farm assessments will be completed to support sustainable land reform in the Province. In collaboration with municipalities the FSD programme will deliver 93 community food production projects and 1 243 households gardens aimed at addressing food insecurity in vulnerable communities.

The revitalisation of extension services will remain a priority and attention will be given to qualification upgrading and improvement of the technical knowledge of staff. This will be done in collaboration with experts from other Programmes and the commodities. The approval and implementation of the suggested Programme micro-structure as part of the modernisation process will enhance service delivery to our clients within the agricultural sector. Greater focus will be placed on extension planning to transfer more knowledge to farmers regarding the challenges experienced in terms of production cycles, etc. Business plans will be analysed, 60 skills audits will be done and the extension message will thus be adapted accordingly.

The Unit for Technical Assistance (UTA) is fully effective and will bring continued support on the planning side of projects and thus reduce delays. To facilitate a multi-disciplinary approach to project management services rendered to farmers, as well as improved record keeping and monitoring, a web-based Agricultural Information Management System (AIMS) has been developed and will be rolled-out across the Department's Programmes in 2014/15. The AIMS will also be enriched by the results of the agricultural geo-referencing study that is currently taking place.

Veterinary services

Barring any serious disease outbreaks the registration of all ostrich holdings will have been completed. It is not foreseen that export of fresh ostrich meat will realise in the next year or so, if at all.

The export of horses have also been curtailed following an inspection by the European Union. A much more intensive control and monitoring program will have to be drafted and accepted by our trading partners for horse exports to resume.

The implementation of major changes in regulatory functions towards meat safety will have a significant impact on the regulatory role and responsibility of officials within the Food Safety section. These additional regulatory functions are related to the implementation of the proposed Game Scheme, the National Abattoir Rating Scheme and the implementation of Independent Meat Inspection at all abattoirs.

Research and technology development services

The Medium Term Strategic Framework, National Outcomes 4, 7 and 10, the National Agricultural Research and Development Strategy (2008), PSOs 1, 7 and 11, and the key priorities of the Department for the next five years are setting the scene for the service delivery mandate of the Programme: RTDS. Our service delivery agenda will furthermore be linked to the NDP 2030, OneCape 2040 and the "Green is Smart" Green Economy Strategy Framework of the Western Cape.

The research and development effort in 2014/15 will focus on increased agricultural production (lower input, higher yield) and novel climate smart sustainability supporting technologies and solutions in plant and animal sciences. Conservation farming practices (including minimum or no tillage for soil conservation, crop rotation for higher production and soil cover) will undoubtedly bring a new dimension to farming with production in a more resource efficient way. A climate change action plan for the agricultural sector will also be developed with the assistance of DEADP and will be completed in 2014/15.

Our research efforts will furthermore be refined to include action research, whilst information packaging (also exploring electronic communication options and webtools) will be high on the agenda. This will also include the raising of awareness and sharing of technical information on climate change with our stakeholders. 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 technology transfer effort will also include extensive collaboration with our Programmes: FSD and SAET in order to ensure that our lecturers and extension officers are equipped with the latest scientifically sound technical information.

Agricultural economics services

The need to increase the establishment within the Programme: AES is vital in order to fully execute its mandate. The centralised services and fewer funded positions put heavy demands on current staff and other resources. Decentralisation of services will also require a relook into the existing structure and additional financial resources.

The Western Cape remains the most important agricultural export province of South Africa. The horticultural sector is responsible for a large share of exports from the Western Cape and this has been a trend over the past decade. Although this export focus add significantly to the profitability, foreign exchange earnings and employment creation in the Agricultural Sector, it also implies that Western Cape farmers are vulnerable to changes in export markets. While exports increased, production also followed a similar trend. However, it has been observed that the rate of opening up new markets has been slow. Hence one of the strategic goals of the Western Cape Department of Agriculture is market access for all farmers. The Western Cape Market Access Work Group identified three pillars to be able to achieve this i.e. to maintain existing established markets, explore and grow new markets especially in Asia and Africa, and also to grow and protect the domestic market. To achieve these, the department embarked on market development activities to support the sector to develop new markets and, among others, in China and Africa.

The department will also continue its support to ensure compliance through the Ethical Trade programme in the fruit and wine industries which supports the FARE process. Given the fact that most agricultural products from the province across the value chain have national and international comparative advantages, a renewed focus to support the sector is of critical importance for job creation. The province also needs to invest in trade-related capacities including human resources, intelligence systems, infrastructure, etc. Economic development opportunities that are based on natural resources and indigenous knowledge need to be exploited. As a result, Geographical Indications (GIs) appear to be the only hope for further trade negotiations with the European Union (EU) and are also gaining importance at the World Trade Organisation level. The Western Cape, with a great potential of new and niche products from its indigenous

natural resources needs to invest in institutional and research capacity to be able to support the development of GIs, especially in the Agricultural Sector. In addition, product differentiation is also vital for global competitiveness. As a result, a consumer study on the agricultural potential of alternative food products consumed by various ethnic groups from other African countries currently residing in the Western Cape, will be conducted. The study will highlight the top ten products with the greatest potential to be produced in the Western Cape for further consideration across the value chain.

In support of PSO 11, the focus will also be on provision of a wide-range of agricultural economics research and support services to farmers in the Province. The latter will, among other things, include support to land reform beneficiaries through the market access programme and market information, and financial management through budgeting and the SimFin Project. In addition, research on different farming systems and resource economics will be continued as a response to the climate change plan. Furthermore, greater emphasis will be placed on information dissemination activities. As a result, annual events like the BFAP Baseline launch will again be held in the Western Cape. To conduct agricultural economics research for advisory and informed decision making, availability of data is of critical importance in the absence of reliable, relevant and up-to-date information from Statistics South Africa. Hence, a need to invest on data sourcing activities to update and maintain the existing databases.

Structured agricultural education and training

It is envisaged that the Programme will continue to offer a range of different training offerings on FET and HET levels. However, due to budgetary constraints, targets will have to be adjusted downwards. Despite a high number of applications received it is envisaged that the sub-programme: HET will register approximately 380 students in 2014/15, with the reduction primarily due to budgetary pressures and limitation of practical facilities.

The sub-programme: HET will continue to offer the four (4) programmes as before. The curricula of the Higher Certificate, Advanced Certificate and Diploma programmes will be aligned to the new qualifications framework and submitted to the HEQC and SAQA for approval, registration and implementation.

Skills programmes and leadership offerings will be presented in cooperation with industry and commodity organisations as to ensure quality and needs driven training. As a result of the limited funding available and a change in training modality, the intake of learnership students will be adjusted downwards to 55 learners. Short skills programmes will be presented to a total of 1 800 beneficiaries.

The functioning of governance structures including the College Council, Student Representative Council, House Committee, Senate and Subject Advisory Committees, will be further strengthened and supported in the coming year, as to ensure the optimal functioning thereof. The subject and curriculum committees will become more active as they need to play a greater role in providing the lead in ensuring demand-led training. Representatives from the different commodity groups will be selected to participate in subject committees that advise on the course content as well as the latest developments in different fields and practical training advice. This approach is foreseen to continue during the 2014/15 financial year and beyond.

The newly developed campus and academic master plan will be refined and submitted for funding.

Regional training needs assessment workshops and engagements with stakeholders and roleplayers, including different spheres of government, will be continued within the various districts of the province as to ensure the alignment of training offerings with training needs.

Rural development Coordination

The Development Planning sub-programme, focused on the coordination of the Comprehensive Rural Development Programme in the province, will activate two (2) new rural development nodes with the associated establishment of two (2) Councils of Stakeholders. This will bring the total number of nodes to 18 in 2014/15. One thousand (1 000) Rural community members will be targeted for training within the nodes and 50 projects across all nodes are planned to enable socio- economic development and job creation in these areas. As implementation in many of these nodes is reaching the latter phases of the model, the emphasis is on infrastructural and economic development and drawing the most appropriate private and public sector actors in. This will require limited emphasis on activation of new nodes but that rather deeper reach into the existing nodes to solidify efforts towards sustainable economic development.

It is also imperative that external evaluation of the implementation processes and existing structures is done to ensure that lessons learned are captured to enable review and innovation of the approach.

Farm worker protests since late 2012 have been catalytic to the development of a greater awareness and response to addressing farm worker issues. Additional to this has been the realisation that farm worker issues require an integrated approach, with support from across various departments and stakeholder groups. The Department's Farm Worker Development sub- programme, the only one of its kind in the country, is driving a farm worker response plan in collaboration with other Departmental programmes. A key intervention forming part of this response plan is the provincial-wide farm worker household survey, which is already providing valuable information to relevant stakeholders, especially government departments, to inform future service offerings. The Overberg and Cape Winelands have been key focus areas as they were hardest hit by protest action. The completion of the survey in the rest of the districts will follow over the 2014/15 and 2015/16 financial years. Engaging municipalities and departments on the findings within the district and local municipal areas will be critical to creating awareness of basic service delivery needs of farm workers and the employment and education status of youths in the 2014/15 period.

Two thousand one hundred and seventy eight (2 178) farm workers and their family members will benefit from training and development initiatives in 2014/15. Three hundred and eighty five (385) farm workers will be assisted through the farm worker referral system and the helpline and two additional district's farm worker household surveys will be completed to follow on the Overberg and Cape Winelands which were done in 2013/14.

The Future of Agriculture and the Rural Economy (FARE) launched in April 2013 was aimed to secure stability in the sector through broad consultation and development initiatives toward developing consensus on the idealised future and vision of the sector. The report and recommendations from this intervention serves as guide to the engagement and identification of roles and responsibilities to be taken up amongst sector stakeholders in the 2014/15 financial year to address the changing environment in the agricultural sector.

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 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate				
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate				
							2014/15	2013/14	2015/16	2016/17	
Treasury funding											
Equitable share	311 654	313 993	369 220	418 485	419 500	419 098	471 497	12.50	514 947	542 537	
Conditional grants	142 841	133 812	153 923	164 379	165 896	165 896	353 007	112.79	171 214	136 615	
Land Care Programme Grant: Poverty Relief and Infrastructure Development	3 270	3 466	7 741	7 233	7 233	7 233	4 070	(43.73)	4 128	4 329	
Comprehensive Agriculture Support Programme Grant	63 064	82 346	91 777	104 859	106 376	106 376	292 336	174.81	110 714	91 700	
Disaster Management Grant: Agriculture	52 507										
Ilima/Letsema Projects Grant	24 000	48 000	50 400	51 737	51 737	51 737	54 353	5.06	56 372	40 586	
Expanded Public Works Programme Integrated Grant for Provinces			4 005	550	550	550	2 248	308.73			
Financing	1 606	17 078	4 306	1 831	1 831	1 831	9 912	441.34			
Provincial Revenue Fund	1 606	17 078	4 306	1 831	1 831	1 831	9 912	441.34			
Total Treasury funding	456 101	464 883	527 449	584 695	587 227	586 825	834 416	42.19	686 161	679 152	
Departmental receipts											
Sales of goods and services other than capital assets	23 702	29 947	26 230	25 387	28 024	28 024	25 387	(9.41)	25 387	26 733	
Transfers received	10	17 083	276			20		(100.00)			
Fines, penalties and forfeits						2		(100.00)			
Interest, dividends and rent on land	2 903	2 807	1 150	47	47	358	47	(86.87)	47	49	
Sales of capital assets	63		70	20	20	20	20		20	21	
Financial transactions in assets and liabilities	706	(161)	458			69		(100.00)			
Total departmental receipts	27 384	49 676	28 184	25 454	28 091	28 493	25 454	(10.67)	25 454	26 803	
Total receipts	483 485	514 559	555 633	610 149	615 318	615 318	859 870	39.74	711 615	705 955	

Summary of receipts:

Total receipts increased by R244.552 million (39.74 per cent) from the 2013/14 revised estimate of R615.318 million to R859.870 million in 2014/15.

Treasury funding:

Equitable Share provision has increased by R52.399 million (12.50 per cent) from the 2013/14 revised estimate of R419.098 million to R471.497 million allocated for 2014/15. Conditional Grants allocation has increased by R187.111 million (112.79 per cent) from the 2013/14 revised estimate of R165.896 million to R353.007 million budgeted for 2014/15.

Departmental receipts:

The departmental receipts has decreased by R3.039 million (10.67 per cent) from the 2013/14 revised estimate of R28.493 million to R25.454 million budgeted for 2014/15.

Donor funding (excluded from vote appropriation)

None.

5. Payment summary**Key assumptions**

Agriculture's contribution to mainstream support to the marginalised (Second Economy) remains a challenge as the number of indigent households keep on increasing.

Provision for salary adjustments (ICS) of 8.3 per cent for 2013/14, 7.9 per cent for 2014/15, and 6.6 per cent for 2015/16 (These figures are inclusive of a maximum of 2 per cent pay progression).

CPI inflationary rates have been adjusted in the National MTBPS resulting in the following revisions to the ICS inflationary rates: 8.3 per cent in 2013/14, 8.1 per cent in 2014/15 and 6.9 per cent in 2015/16.

No exogenous macro economic shocks

Stable political and managerial leadership

Cost of municipal and Eskom services

Cost of animal feed and fodder

Cost of animal health

Transport (fuel) cost

National priorities

National Outcomes

National Development Plan 2030

New Partnership for Africa's Development (NEPAD)

National Sector Plan for Agriculture

The Millennium Development Goals

Rural Development

Integrated Food Security

Revitalisation Plan for the Colleges of Agriculture
The Norms and Standards for Institutes of Excellence in Agricultural Training
National Agricultural Research and Development Strategy
Agri-BEE
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
OneCape 2040
Green is Smart Green Economy Strategy Framework

Departmental priorities

Food Safety in line with the Consumer Protection Act
Human Capital Development
International Cooperation
Increase Agricultural Production
Market Access for all farmers
Natural Resource Management
Research and Technology Development
Rural Development
Revitalisation of Extension
Revitalisation of Agricultural Training Institute (College)

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 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Administration	69 407	70 190	81 346	86 947	96 340	96 340	110 938	15.15	123 908	130 750
2. Sustainable Resource Management	86 528	36 564	49 249	47 569	46 725	46 725	232 765	398.16	54 701	52 528
3. Farmer Support and Development	155 338	190 015	206 794	227 887	234 682	234 682	244 607	4.23	252 393	227 183
4. Veterinary Services	44 707	69 398	53 497	64 664	61 488	61 488	70 509	14.67	76 720	80 793
5. Research and Technology Development Services	73 390	77 616	87 356	94 835	96 425	96 425	103 556	7.40	107 364	113 064
6. Agricultural Economics Services	11 861	11 875	14 901	17 796	16 659	16 659	21 707	30.30	22 462	23 646
7. Structured Agricultural Education and Training	42 254	44 886	46 530	48 432	44 027	44 027	55 233	25.45	52 840	55 646
8. Rural Development Coordination		14 015	15 960	22 019	18 972	18 972	20 555	8.34	21 227	22 345
Total payments and estimates	483 485	514 559	555 633	610 149	615 318	615 318	859 870	39.74	711 615	705 955

- Note:
- Programme 1: MEC total remuneration package: R1 652 224 with effect from 1 April 2013.
- Programme 2: National conditional grant: Land Care Programme: R4 070 000 (2014/15), R4 128 000 (2015/16), R4 329 000 (2016/17).
National conditional grant: Comprehensive Agriculture Support Programme (CASP): R183 942 000 (2014/15), R4 804 000 (2015/16).
- Programme 3: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R103 932 000 (2014/15), R105 910 (2015/16), R91 700 000 (2016/17). Includes disaster management (flood damage) funding of R183.942 million in 2014/15 and R4.804 million in 2015/16.
National conditional grant: Ilima/Letsema Projects Grant: R54 353 000 (2014/15), R56 372 000 (2015/16), R40 586 000 (2016/17).
- Programme 7: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R4 462 000 (2014/15).

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	308 099	337 272	378 267	436 337	407 696	406 113	456 702	12.46	486 752	514 351
Compensation of employees	208 018	226 567	243 081	291 034	265 793	265 171	307 565	15.99	329 986	352 404
Goods and services	100 043	110 688	135 180	145 303	141 899	140 938	149 137	5.82	156 766	161 947
Interest and rent on land	38	17	6		4	4		(100.00)		
Transfers and subsidies to	161 486	159 128	159 736	168 685	189 317	190 900	380 614	99.38	205 026	170 709
Provinces and municipalities	58	159	173	54	269	273	65	(76.19)	69	72
Departmental agencies and accounts	2 176	992	4 414		849	1 736	2	(99.88)	2	2
Higher education institutions	525	400	130	680	580	381	430	12.86	453	477
Public corporations and private enterprises	144 418	135 700	149 354	156 093	176 442	177 104	342 776	93.55	162 145	129 642
Non-profit institutions	6 116	2 848	2 150	9 063	7 024	7 148	30 786	330.69	35 448	33 327
Households	8 193	19 029	3 515	2 795	4 153	4 258	6 555	53.95	6 909	7 189
Payments for capital assets	13 657	18 012	17 401	5 127	18 146	18 146	22 554	24.29	19 837	20 895
Buildings and other fixed structures	35	244	387		392	516	5 030	874.81	1 086	1 143
Machinery and equipment	13 136	17 674	16 828	5 012	17 539	17 415	17 373	(0.24)	18 592	19 584
Biological assets			24							
Software and other intangible assets	486	94	162	115	215	215	151	(29.77)	159	168
Payments for financial assets	243	147	229		159	159		(100.00)		
Total economic classification	483 485	514 559	555 633	610 149	615 318	615 318	859 870	39.74	711 615	705 955

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Casidra SOC Ltd	144 424	95 612	103 722	118 831	132 084	132 074	328 600	148.80	151 203	126 121
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)			2 220							
Total departmental transfers to public entities	144 424	95 612	105 942	118 831	132 084	132 074	328 600	148.80	151 203	126 121

Transfers to development corporations

None.

Transfers to local government

None.

Departmental Public-Private Partnership (PPP) projects

None.

6. Programme description**Programme 1: Administration**

Purpose: To provide the guidance and support services for the various line-function Programmes in the Department in order to enable them to deliver the outputs required for the achievement of the Department's strategic outcome oriented goals. To this end the Programme pursue the following Strategic Objectives:

- Provide strategic leadership and guidance to the provincial Agricultural Sector and the Department
- Imbed good corporate governance in the Department
- Provide financial and administrative support to the Department
- Effectively communicate the actions of the Department

Analysis per sub-programme**Sub-programme 1.1: Office of the MEC**

to set priorities and political directives in order to meet the needs of clients. (For the efficient running of the MECs office)

Sub-programme 1.2: Senior Management

to translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance

Sub-programme 1.3: Corporate Services

to render operational support services with regards to accommodation, maintenance, security, occupational health and safety, archives, general office support, and linkage with the Provincial Corporate Service Centre

Sub-programme 1.4: Financial Management

to provide effective support service (including monitoring and control) with regard to Budgeting, Financial Accounting, Provisioning and Procurement and motor fleet services

Sub-programme 1.5: Communication Services

to focus on internal and external communications of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services

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

None.

Expenditure trends analysis

The 2014/15 budget has increased by R14.598 million (15.15 per cent) from the 2013/14 revised estimate of R96.340 million to R110.938 million for 2014/15.

The increase is largely due to additional funds received for the Future of Agriculture in the Rural Economy (FARE) project, Farm security as well as for the Agriculture Macro structure.

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

Sub-programme R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Office of the MEC	5 530	5 780	5 917	7 030	6 670	6 670	7 375	10.57	7 758	8 170
2. Senior Management	27 485	4 126	5 361	6 506	7 606	7 606	16 962	123.01	21 091	22 249
3. Corporate Services	7 951	31 237	38 646	35 490	43 497	43 497	46 738	7.45	50 347	53 049
4. Financial Management	24 572	25 777	26 992	32 121	32 213	32 213	33 832	5.03	38 584	40 829
5. Communication Services	3 869	3 270	4 430	5 800	6 354	6 354	6 031	(5.08)	6 128	6 453
Total payments and estimates	69 407	70 190	81 346	86 947	96 340	96 340	110 938	15.15	123 908	130 750

Note: Programme 1.1: MEC total remuneration package: R1 652 224 with effect from 1 April 2013.

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

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	65 515	66 360	77 370	84 755	91 125	91 118	103 626	13.73	116 072	122 499
Compensation of employees	34 658	36 006	40 589	47 423	44 533	44 533	53 445	20.01	59 399	63 499
Goods and services	30 853	30 344	36 775	37 332	46 592	46 585	50 181	7.72	56 673	59 000
Interest and rent on land	4	10	6							
Transfers and subsidies to	1 143	1 368	1 379	1 189	1 807	1 814	4 480	146.97	4 722	4 971
Provinces and municipalities	1	86	120		131	131	1	(99.24)	1	1
Departmental agencies and accounts	1		1			7		(100.00)		
Higher education institutions	125									
Public corporations and private enterprises	113	27								
Non-profit institutions	137	228	195		172	172	150	(12.79)	158	166
Households	766	1 027	1 063	1 189	1 504	1 504	4 329	187.83	4 563	4 804
Payments for capital assets	2 682	2 443	2 565	1 003	3 384	3 384	2 832	(16.31)	3 114	3 280
Machinery and equipment	2 641	2 443	2 565	1 003	3 384	3 384	2 741	(19.00)	3 018	3 179
Software and other intangible assets	41						91		96	101
Payments for financial assets	67	19	32		24	24		(100.00)		
Total economic classification	69 407	70 190	81 346	86 947	96 340	96 340	110 938	15.15	123 908	130 750

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- pria- tion	Adjusted appro- pria- tion	Revised estimate	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2013/14	2013/14	2013/14	2014/15
Transfers and subsidies to (Current)	1 143	1 368	1 379	1 189	1 807	1 814	4 480	146.97	4 722	4 971
Provinces and municipalities	1	86	120		131	131	1	(99.24)	1	1
Provinces		86	120		131	131		(100.00)		
Provincial Revenue Funds		86								
Provincial agencies and funds			120		131	131		(100.00)		
Municipalities	1						1		1	1
Municipal bank accounts	1						1		1	1
Departmental agencies and accounts	1		1			7		(100.00)		
Entities receiving transfers	1		1			7		(100.00)		
Other	1		1			7		(100.00)		
Higher education institutions	125									
Public corporations and private enterprises	113	27								
Public corporations (Casidra)	108									
Other transfers (Casidra)	108									
Private enterprises	5	27								
Other transfers	5	27								
Non-profit institutions	137	228	195		172	172	150	(12.79)	158	166
Households	766	1 027	1 063	1 189	1 504	1 504	4 329	187.83	4 563	4 804
Social benefits	766	303	12		36	36	13	(63.89)	14	14
Other transfers to households		724	1 051	1 189	1 468	1 468	4 316	194.01	4 549	4 790

Programme 2: Sustainable Resource Management

Purpose: To deliver a support services to all farmers in the Province, and the major emphasis is to maintain and improve the current natural resources through implementation of projects, regulation and communication campaigns. In its endeavours to ensure the overall sustainability of the agricultural sector, the focus is on interventions at farm level. The impact of climate change will be felt by SRM first and the changes in methodologies to support famers will force this Programme to remain innovative.

Analysis per sub-programme

Sub-programme 2.1: Engineering Services

to provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanisation, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implements solutions

Sub-programme 2.2: Land Care

to promote the sustainable use and management of natural agricultural resources

Sub-programme 2.3: Land Use Management

to promote the implementation of sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983 and Act 70 of 1970)

Sub-programme 2.4: Disaster Risk Management

to provide support service to clients with regards to agricultural disaster risk management

Policy developments

The development of an Agricultural Disaster Management Strategy which includes a pro-active approach towards risk reduction, mitigation and post disaster recovery is in progress.

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 DAFF.

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

The Province have experienced a drastic increase in natural disasters during the past six (6) years and the indications that this trend will continue as the impacts of climate change take effect, necessitate the increase in the staff establishment of the sub-programme: Disaster Risk Management. Technical assistance need to be provided to land owners during these disasters as well as support with risk mitigation and prevention strategies that need to be developed.

The requirement to obtain environmental authorisations for each disaster recovery and Land Care works to be constructed necessitates the appointment of environmental officials within the Programme. A work study exercise will be done to determine the best place for these officers to be placed. Ideally one per district should be provided for, but budget limitations will prevent that at this stage.

The continuous increase in applications for sub-division and/or rezoning of agricultural land as well as the comments that will be provided on Environmental Impact Assessments necessitates the increase in staff in the sub-programme. This will also address the succession planning required for that service that the Department provides.

Expenditure trends analysis

The 2014/15 provision has increased by R46.725 million (398.16 per cent) from the 2013/14 revised estimate of R46.725 million to R232.765 million budgeted for 2014/15. This is mainly as a result of the National Conditional Grant for an additional Comprehensive Agriculture Support Programme (CASP) allocation for the Disaster management project: repair and flood damage.

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.

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

To promote the optimal and sustainable utilisation of our natural resources.

Land Care

The conservation of the natural agricultural resources.

Land Use Management

Provide comments on subdivision and rezoning of agricultural land applications.

Disaster Risk Management

To provide a disaster management service to our clients, proactively and reactively.

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

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Engineering Services	12 215	13 450	16 629	15 586	15 213	15 213	16 345	7.44	16 394	17 433
2. Land Care	74 294	22 519	31 840	29 300	28 122	28 122	29 798	5.96	30 651	32 059
3. Land Use Management	19	595	760	1 245	896	896	1 269	41.63	1 348	1 434
4. Disaster Risk Management			20	1 438	2 494	2 494	185 353	7331.96	6 308	1 602
Total payments and estimates	86 528	36 564	49 249	47 569	46 725	46 725	232 765	398.16	54 701	52 528

Note:

Sub-programme 2.2: 2014/15: National conditional grant: Land Care Programme: R4 070 000.

Sub-programme 2.4: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R183 942 00 (2014/15), R4 804 000 (2015/16). Includes disaster management (flood damage) funding of R183.942 million in 2014/15 and R4.804 million in 2015/16.

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

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	30 129	35 348	47 600	46 685	33 661	33 659	37 763	12.19	38 917	41 433
Compensation of employees	17 374	19 408	21 728	25 339	23 642	23 642	26 570	12.38	28 404	30 363
Goods and services	12 751	15 940	25 872	21 346	10 019	10 017	11 193	11.74	10 513	11 070
Interest and rent on land	4									
Transfers and subsidies to	55 000	2	459	559	11 909	11 911	193 810	1 527.15	14 528	9 771
Provinces and municipalities	1	1	1		77	79		(100.00)		
Departmental agencies and accounts	480									
Public corporations and private enterprises	51 680		450		11 273	11 273	193 810	1 619.24	14 528	9 771
Households	2 839	1	8	559	559	559		(100.00)		
Payments for capital assets	1 391	1 205	1 081	325	1 095	1 095	1 192	8.86	1 256	1 324
Buildings and other fixed structures	26									
Machinery and equipment	1 073	1 151	919	245	1 015	1 015	1 192	17.44	1 256	1 324
Software and other intangible assets	292	54	162	80	80	80		(100.00)		
Payments for financial assets	8	9	109		60	60		(100.00)		
Total economic classification	86 528	36 564	49 249	47 569	46 725	46 725	232 765	398.16	54 701	52 528

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	55 000	2	459	559	11 909	11 911	193 810	1527.15	14 528	9 771
Provinces and municipalities	1	1	1		77	79		(100.00)		
Provinces					77	78		(100.00)		
Provincial agencies and funds					77	78		(100.00)		
Municipalities	1	1	1			1		(100.00)		
Municipal bank accounts	1	1	1			1		(100.00)		
Departmental agencies and accounts	480									
Entities receiving transfers	480									
Other	480									
Public corporations and private enterprises	51 680		450		11 273	11 273	193 810	1619.24	14 528	9 771
Public corporations (Casidra)	51 680		450		11 273	11 273	193 810	1619.24	14 528	9 771
Other transfers (Casidra)	51 680		450		11 273	11 273	193 810	1619.24	14 528	9 771
Households	2 839	1	8	559	559	559		(100.00)		
Social benefits	8									
Other transfers to households	2 831	1	8	559	559	559		(100.00)		

Programme 3: Farmer Support and Development

Purpose: To ensure that at least 60 per cent of all agricultural land reform projects in the Province succeed over the next five (5) years.

Analysis per sub-programme**Sub-programme 3.1: Farmer-Settlement and Development**

to facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives

Sub-programme 3.2: Extension and Advisory Services

to provide extension and advisory services to farmers

Sub-programme 3.3: Food Security

to support, advise and coordinate the implementation of the Integrated Food Security Strategy of South Africa (IFSS-SA)

Sub-programme 3.4: Casidra SOC Ltd

to support the Department with project implementation and state farm management

Policy developments

The external Land Reform Survey might result in the need for some changes.

The new Food and Nutrition policy might influence how we support subsistence farmers.

The external food security evaluation might result in the need for some changes.

No new policy developments is foreseen for Extension and Advisory Services.

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

The FSD programme will continue with the monthly extension block periods and upgrading of the qualifications of the officials to ensure compliance with the national norms and standards for extension. This will eventually lead to quality advice to farmers in rural areas and ensure that 60 per cent of agricultural land reform projects are successful within the next three (3) years. The impact of the extension advice will contribute to NO 7 by reducing water demand and increase the sustainability of smallholder enterprises. The increased sustainability of smallholder farmers and access to markets for all farmers will lead to rural job creation and better livelihoods.

The programme is in the unique situation that it receives the CASP grant, which amongst others provides for the appointment of contract posts. These posts were made permanent as from the 2013/14 financial year and employees appointed into these posts became part of the permanent staff establishment. The process of appointing the ERP contract posts is nearing completion. commodity approach, the FSD programme will seek to strengthen mentorship services through various training programmes.

The sub-programme: Food Security will strengthen collaboration with other Departments through PSO 8's, Work Group 4, Food Security. In addition, identified rural nodes will be targeted for delivery of food security projects.

Expenditure trends analysis

The 2014/15 budget has increased by R9.925 million (4.23 per cent) from the 2013/14 revised estimate of R234.682 million to R244.607 million during the 2014/15 budget. The increase can mainly be attributed to the increase appropriated funding for Conditional grants including Comprehensive Agricultural Support Programme (CASP) and Ilima/Letsema.

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.

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

Farmer-Settlement and Development

Agrarian reform facilitated with agricultural support.

Extension and Advisory Services

To ensure farms become successful business enterprises by increasing the production of agricultural produce for the domestic and international markets.

Food Security

Increase access to affordable and diverse food to the food insecure and vulnerable communities.

Casidra SOC Ltd

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- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Farmer-settlement and Development	95 898	135 682	144 045	167 796	173 932	173 932	183 658	5.59	188 316	160 331
2. Extension and Advisory Services	29 574	32 022	33 260	31 941	32 371	32 371	32 366	(0.02)	34 397	36 545
3. Food Security	10 025	11 353	11 549	9 882	10 111	10 111	9 095	(10.05)	9 680	10 307
4. Casidra SOC Ltd	8 377	10 958	17 940	18 268	18 268	18 268	19 488	6.68	20 000	20 000
5. Farm Worker Development	11 464									
Total payments and estimates	155 338	190 015	206 794	227 887	234 682	234 682	244 607	4.23	252 393	227 183

Note:

2014/15: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R103 932 000.

2014/15: National conditional grant: Ilima/Letsema Projects Grant: R54 353 000.

Sub-programme 3.4: Casidra SOC Ltd is additional to the National Treasury standardised budget and programme structure.

Sub-programme 3.5: Farm Worker Development is additional to the National Treasury standardised budget and programme structure and has moved to Programme 8: Rural Development Coordination.

Table 6.3.1 Summary of payments and estimates by economic classification – Programme 3: Farmer Support and Development

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	52 519	51 037	58 478	73 640	69 433	69 326	66 637	(3.88)	70 941	75 563
Compensation of employees	39 361	37 325	39 465	50 468	42 529	42 529	50 299	18.27	53 770	57 481
Goods and services	13 142	13 709	19 013	23 172	26 904	26 797	16 338	(39.03)	17 171	18 082
Interest and rent on land	16	3								
Transfers and subsidies to	99 827	135 048	145 310	154 247	161 748	161 855	170 878	5.57	173 976	143 745
Provinces and municipalities	8	8	8	6	6	8	10	25.00	11	11
Departmental agencies and accounts	1 122	592	327		14	15		(100.00)		
Public corporations and private enterprises	92 340	134 006	144 965	154 241	161 431	161 431	142 494	(11.73)	140 959	112 978
Non-profit institutions	5 800	260	10				28 374		33 006	30 756
Households	557	182			297	401		(100.00)		
Payments for capital assets	2 955	3 921	2 967		3 466	3 466	7 092	104.62	7 476	7 875
Buildings and other fixed structures					250	374	1 030	175.40	1 086	1 143
Machinery and equipment	2 844	3 921	2 943		3 216	3 092	6 062	96.05	6 390	6 732
Biological assets			24							
Software and other intangible assets	111									
Payments for financial assets	37	9	39		35	35		(100.00)		
Total economic classification	155 338	190 015	206 794	227 887	234 682	234 682	244 607	4.23	252 393	227 183

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			2014/15
Transfers and subsidies to (Current)	99 827	135 048	145 310	154 247	161 748	161 855	170 878	5.57	173 976	143 745
Provinces and municipalities	8	8	8	6	6	8	10	25.00	11	11
Municipalities	8	8	8	6	6	8	10	25.00	11	11
Municipal bank accounts	8	8	8	6	6	8	10		11	11
Departmental agencies and accounts	1 122	592	327		14	15		(100.00)		
Social security funds	1									
Entities receiving transfers	1 121	592	327		14	15		(100.00)		
Other	1 121	592	327		14	15		(100.00)		
Public corporations and private enterprises	92 340	134 006	144 965	154 241	161 431	161 431	142 494	(11.73)	140 959	112 978
Public corporations (Casidra)	92 340	93 954	101 059	116 979	117 487	117 487	128 318	9.22	130 017	109 457
Subsidies on production (Casidra)		10 958	17 940	18 268	18 268	18 268	19 488	6.68	20 000	20 000
Other transfers (Casidra)	92 340	82 996	83 119	98 711	99 219	99 219	108 830	9.69	110 017	89 457
Private enterprises		40 052	43 906	37 262	43 944	43 944	14 176	(67.74)	10 942	3 521
Other transfers		40 052	43 906	37 262	43 944	43 944	14 176	(67.74)	10 942	3 521
Non-profit institutions	5 800	260	10				28 374		33 006	30 756
Households	557	182			297	401		(100.00)		
Social benefits	215	182			297	401		(100.00)		
Other transfers to households	342									

Programme 4: Veterinary Services

Purpose: To ensure healthy animals, healthy food of animal origin and healthy consumers in the Western Cape, the Programme promote international trade by facilitating exports of animals and animal products, and ensures 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 legislations. Support is also given to ensure improved primary production for resettled smallholder farmers.

Analysis per sub-programme

Sub-programme 4.1: Animal Health

to facilitate and provide animal disease control services in order to protect the animal and human population against identified infectious, zoonotic and/or economic diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health programme/projects

Sub-programme 4.2: Export Control

to provide control measures including risk assessment and health certification in order to facilitate the exportation of animals and animal products

Sub-programme 4.3: Veterinary Public Health

to 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

Sub-programme 4.4: Veterinary Laboratory Services

to render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data

Policy developments

None.

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

Export Control: During 2011 a work study has been completed by Organisational Development regarding service delivery in the sub-programme: Export Control. If the proposals made by Organisational Development is approved during this financial year the post establishment of the Sub-programme will be extended with permanent personnel to ensure proper export certification services to all clients in the Western Cape province. Amongst others, a dedicated export certification office in Milnerton is envisaged.

Increased regulatory functions as a result of the implementation of various new policies on a national basis will provide vast challenges to the current structure and personnel capacity within the Food Safety component. The implementation of Independent Meat Inspection at all abattoirs, increased regulatory functions relating to the proposed Game Scheme as well as participation in the National Abattoir Rating Scheme will all demand service delivery over a wide geographical area of the Western Cape.

Expenditure trends analysis

The 2014/15 allocation has increased by R9.021 million (14.67 per cent) from the 2013/14 revised estimate amounting to R61.488 million to R70.509 million budgeted for 2014/15. The increase is mainly as a result of the additional funds received for the filling of critical veterinary vacant posts.

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.

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

Animal Health

To prevent and control animal diseases

Export Control

To provide export certification for edible products from animal origin

Veterinary Public Health

Ensure the safety of 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

To 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- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Animal Health	25 321	47 605	33 572	35 401	34 989	34 989	38 767	10.80	42 501	44 492
2. Export Control	3 596	4 785	3 647	8 679	7 616	7 616	10 198	33.90	10 982	11 624
3. Veterinary Public Health	4 262	4 510	4 583	6 627	5 893	5 893	6 472	9.83	7 009	7 475
4. Veterinary Laboratory Services	11 528	12 498	11 695	13 957	12 990	12 990	15 072	16.03	16 228	17 202
Total payments and estimates	44 707	69 398	53 497	64 664	61 488	61 488	70 509	14.67	76 720	80 793

Table 6.4.1 Summary of payments and estimates by economic classification – Programme 4: Veterinary Services

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	42 738	51 946	51 095	63 672	58 186	58 130	68 972	18.65	74 949	78 925
Compensation of employees	33 517	38 945	40 427	49 438	46 652	46 652	58 062	24.46	62 069	66 001
Goods and services	9 217	12 999	10 668	14 234	11 530	11 474	10 910	(4.92)	12 880	12 924
Interest and rent on land	4	2			4	4		(100.00)		
Transfers and subsidies to	733	15 992	855	2	650	706		(100.00)		
Provinces and municipalities	1	1	1	2	2	2		(100.00)		
Departmental agencies and accounts	560		22		26	81		(100.00)		
Public corporations and private enterprises	45									
Non-profit institutions		500	500		500	500		(100.00)		
Households	127	15 491	332		122	123		(100.00)		
Payments for capital assets	1 194	1 437	1 522	990	2 652	2 652	1 537	(42.04)	1 771	1 868
Machinery and equipment	1 194	1 437	1 522	980	2 542	2 542	1 537	(39.54)	1 771	1 868
Software and other intangible assets				10	110	110		(100.00)		
Payments for financial assets	42	23	25							
Total economic classification	44 707	69 398	53 497	64 664	61 488	61 488	70 509	14.67	76 720	80 793

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	733	15 992	855	2	650	706	(100.00)			
Provinces and municipalities	1	1	1	2	2	2	(100.00)			
Municipalities	1	1	1	2	2	2	(100.00)			
Municipal bank accounts	1	1	1	2	2	2				
Departmental agencies and accounts	560		22		26	81	(100.00)			
Entities receiving transfers	560		22		26	81	(100.00)			
Other	560		22		26	81	(100.00)			
Public corporations and private enterprises	45									
Public corporations (Casidra)	45									
Other transfers (Casidra)	45									
Non-profit institutions		500	500		500	500	(100.00)			
Households	127	15 491	332		122	123	(100.00)			
Social benefits	9	120	36		122	123	(100.00)			
Other transfers to households	118	15 371	296							

Programme 5: Research and Technology Development Services

Purpose: To render expert and needs based research and technology development services impacting on development objectives.

Analysis per sub-programme**Sub-programme 5.1: Research**

to conduct, facilitate and co-ordinate research and to participate in multi-disciplinary development projects

Sub-programme 5.2: Technology Transfer Services

to disseminate information on research and technology developed to clients

Sub-programme 5.3: Infrastructure Support Services

to provide and maintain infrastructure facilities for the line function to perform their research and other functions, i.e. experiment farms

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: RTDS. The service delivery agenda also be aligned with the NDP 2030, the OneCape Vision 2040 and the Green is Smart Green Economy Strategy Framework.

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 contribute to our urge to ensure food security and economic development in a sustainable way. Our efforts will be dictated by the challenges of climate change to the agricultural sector in the Western Cape.

As part of the Provincial Strategic Objective “Mainstreaming sustainability and optimising resource-use efficiency” (which is linked to National Outcome 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 actions of the working groups of climate change adaptation, energy, sustainable resource management and land-use management. Our research portfolio will be linked to the driver “Smart agri-production” of the Green Economy Strategy Framework and our services will include sensitising our small holder and commercial farmers on the green economy and opportunities in this regard. The development of a climate change action plan for the agricultural sector has commenced with the assistance of DEADP and will be completed in 2014/15. This plan will be linked to the National Plan as well as the Long Term Adaptation Scenarios (LTAS) Phase One, which is currently being finalised.

Agricultural research and technology development is one of the key focus areas of Provincial Strategic Objective 11: Increasing opportunities for growth and development in rural areas. The agricultural research efforts of all role players in the Western Cape are being coordinated by the Western Cape Provincial Agricultural Research Forum (WCARF), which is functioning as the working group for Research and Technology within PSO 11. The meetings of WCARF are well attended and also serve as a vehicle for DAFF to communicate important research related information to our research fraternity in the Western Cape.

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

The Medium Term Strategic Framework, National Outcomes 4, 7 and 10, 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 Research and Technology Development Services. The service delivery agenda also be aligned with the NDP 2030, the OneCape Vision 2040 and the Green is Smart Green Economy Strategy Framework.

The Directorates for Animal and Plant Sciences (formerly the Institutes for Animal and Plant Production) will give direction to the research effort, whilst the Research Support Services Directorate will support the research portfolio with a research enabling environment and related services (including our analytical laboratory and spatial analysis unit). Research priorities are determined through active formal and informal engagements with commodity organisations, other industries, research peers and other relevant role players in agriculture. During 2014/15, specific engagements with the commodity organisations will ensure alignment of our research programmes and projects to the specific objectives and research needs of said commodity.

The Programme is also actively taking part in research meetings of DAFF within the GARDAG (Government Agricultural Research and Development Action Group) where all research and associated challenges, executed by the public sector, are discussed. The Western Cape Provincial Agricultural Research Forum (WCARF) (operating as a working group of PSO 11) is coordinating agricultural research between all the role players (commodity organisations, tertiary institutions, ARC, etc.) in the Western Cape. The meetings of WCARF are well attended and also serve as a vehicle for DAFF to communicate important research related information to our research fraternity in the Western Cape. In 2014/15, WCARF will take the optimising of resources to another level with well-documented plans of collaboration. As clearly mentioned in the NDP 2030, cooperation between public science and technology institutions and the private sector should be enhanced. This multi-level research collaboration will undoubtedly link to the goals “Leading Cape” and “Educating Cape” of OneCape Vision 2040.

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. in a futuristic and sustainable way. It should also be noted that in order for our Department to execute its mandate clearly set in PSO 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 to focus on specific smart agri-production programmes and projects.

The sub-programme: Technology Transfer 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. As digital communication and the use of the internet is increasing at about 20 per cent per year, our technology transfer efforts should focus on these vehicles to reach our clients, whether small holder or commercial. 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 and expanded upon. A multi-disciplinary approach to problem solving should be part of project design and execution. Researchers have been integrated in the commodity approach of the Department and will support the extension effort to all farmers. Furthermore, specialist and senior researchers of the Programme will act as guest lecturers and assist with practical sessions for students at Elsenburg College, whilst students and lectures from the College will partake in more information days and other technology transfer events of the Programme RTDS in future.

The sub-programme: Infrastructure Support Services renders a pivotal support function in the form of on-farm infrastructure support 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. In order to be on-par with the equipment and facilities of surrounding farms, the budget should be continuously 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.

The Programme RTDS has developed a comprehensive human development plan for the next five years, which focusses on the current skills base, succession planning, transformation of the researcher and technician profile and capacity building at all levels to ensure a sustained research and development human resource base with career and development opportunities for all. The plan also focuses on the appointment of women and people with disabilities. Collaboration with other research and tertiary institutions will furthermore establish research networks and capacity building opportunities and will support the NDP 2030 and the "Educating Cape" goal of OneCape Vision 2040.

Expenditure trends analysis

The 2014/15 provision has increased by R7.131 million (7.40 per cent) from the 2013/14 revised estimate of R96.425 million to R103.556 million budgeted for in 2014/15. The increase is due to the filling of key vacant posts, including an increase in operational costs (livestock, fodder and fuel).

Strategic goals as per Strategic Plan

Programme 5: Research and Technology 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.

Technology Transfer Services

Increase access to scientific and technical information on agricultural production practises to farmers and clients.

Infrastructure Support Services

Increase the on-farm infrastructure support to the research effort and departmental services.

Table 6.5 Summary of payments and estimates – Programme 5: Research and Technology Development Services

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2015/16
1. Research	45 222	48 055	54 645	60 880	64 591	64 591	66 763	3.36	67 952	71 504
2. Technology Transfer Services		83		848	408	408	662	62.25	2 699	2 839
3. Infrastructure Support Services	28 168	29 478	32 711	33 107	31 426	31 426	36 131	14.97	36 713	38 721
Total payments and estimates	73 390	77 616	87 356	94 835	96 425	96 425	103 556	7.40	107 364	113 064

Table 6.5.1 Summary of payments and estimates by economic classification – Programme 5: Research and Technology Development Services

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	70 496	72 943	80 116	92 366	91 273	91 184	99 271	8.87	102 847	108 309
Compensation of employees	52 392	54 388	57 923	66 565	61 560	61 560	66 822	8.55	70 363	75 218
Goods and services	18 098	18 554	22 193	25 801	29 713	29 624	32 449	9.54	32 484	33 091
Interest and rent on land	6	1								
Transfers and subsidies to	88	353	519	33	536	625	38	(93.92)	40	42
Provinces and municipalities	46	41	40	33	32	32	38	18.75	40	42
Departmental agencies and accounts	8	250	1		1	90		(100.00)		
Non-profit institutions		62								
Households	34		478		503	503		(100.00)		
Payments for capital assets	2 765	4 289	6 713	2 436	4 586	4 586	4 247	(7.39)	4 477	4 713
Buildings and other fixed structures	9	244	387							
Machinery and equipment	2 714	4 035	6 326	2 416	4 566	4 566	4 247	(6.99)	4 477	4 713
Software and other intangible assets	42	10		20	20	20		(100.00)		
Payments for financial assets	41	31	8		30	30		(100.00)		
Total economic classification	73 390	77 616	87 356	94 835	96 425	96 425	103 556	7.40	107 364	113 064

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	88	353	519	33	536	625	38	(93.92)	40	42
Provinces and municipalities	46	41	40	33	32	32	38	18.75	40	42
Municipalities	46	41	40	33	32	32	38	18.75	40	42
Municipal bank accounts	46	41	40	33	32	32	38		40	42
Departmental agencies and accounts	8	250	1		1	90		(100.00)		
Social security funds	8									
Entities receiving transfers		250	1		1	90		(100.00)		
Other		250	1		1	90		(100.00)		
Non-profit institutions		62								
Households	34		478		503	503		(100.00)		
Social benefits	34		478		503	503		(100.00)		

Programme 6: Agricultural Economics Services

Purpose: To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth. The Department's clients expect to be provided with advice and support ranging from farm level to sector level based on sound scientific principles and research.

Analysis per sub-programme

Sub-programme 6.1: Agri-Business Support and Development

to provide agri-business support through entrepreneurial development, marketing services, value adding, production and resource economics

Sub-programme 6.2: Macroeconomics Support

to provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making

Policy developments

A few allegations about the increasing amount of imported products that distort the local market made headlines. This has led to farmers asking for more regulation of imports to safeguard the collapse of local prices. However, capacity to be able to support industries and to be proactive is of critical importance. Similarly, observations on water quality challenges received heightened attention as this has a potential to threaten exports from the Western Cape. These issues need to be given serious attention to be able to achieve the objectives of the NDP. The Proudly South African "Buy local to create jobs" campaign was launched and expected to provide an opportunity for different local producers including farmers and agribusinesses to create markets in government departments and agencies for local procurement. But this would not be achieved without better synchronisation of policies.

A minimum wage determination for the agricultural sector was revised and implemented during March 2013. As a result, structural changes are expected to take place within the sector e.g. reviewing of human resource policies, strategic operations and vision towards the future e.g. investments into labour-saving machinery by businesses. It therefore follows that cost analysis of various enterprises and for different combinations is of critical importance to informed decision making.

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

The services of the Agricultural Economics Programme are centralised and therefore put heavy demands on staff and other resources. The decentralisation of services and new demands will require relook into the existing structure and additional resources especially the budget. The Programme is constrained by fewer staff as there are also few funded positions on the staff establishment.

Expenditure trends analysis

The allocation has increased by R5.048 million (30.30 per cent) from the 2013/14 revised estimate of R16.659 million to R21.707 million provided for during the 2014/15 budget. The increase is largely due to additional funds received for the Future of Agriculture in the Rural Economy (FARE) project, as well as for the Wine Industry Ethical Trade Association (WIETA) and Sustainable Initiative of South Africa (SIZA) aim to conduct annual audits to ensure ethical farm practices take root in the Western Cape.

Strategic goals as per Strategic Plan

Programme 6: Agricultural Economics 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

Agri-business Support and Development

Provide agricultural stakeholders with agricultural economic advice.

Macroeconomics Support

To provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision-making.

Table 6.6 Summary of payments and estimates – Programme 6: Agricultural Economics Services

Sub-programme R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Agric-Business Support and Development	9 249	9 116	10 276	12 719	11 869	11 869	15 523	30.79	16 235	17 136
2. Macroeconomics and Support	2 612	2 759	4 625	5 077	4 790	4 790	6 184	29.10	6 227	6 510
Total payments and estimates	11 861	11 875	14 901	17 796	16 659	16 659	21 707	30.30	22 462	23 646

Table 6.6.1 Summary of payments and estimates by economic classification – Programme 6: Agricultural Economics Services

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	10 912	10 794	11 069	14 694	13 367	12 090	18 215	50.66	18 882	19 876
Compensation of employees	6 985	8 042	8 786	9 626	10 299	9 677	11 719	21.10	12 527	13 392
Goods and services	3 926	2 752	2 283	5 068	3 068	2 413	6 496	169.21	6 355	6 484
Interest and rent on land	1									
Transfers and subsidies to	683	746	3 582	3 102	3 102	4 379	3 125	(28.64)	3 193	3 363
Departmental agencies and accounts	3		2 220		690	1 380		(100.00)		
Higher education institutions	400	400	130	430	330	131	430	228.24	453	477
Public corporations and private enterprises	240	346	1 056	672	1 000	1 662	633	(61.91)	667	703
Non-profit institutions	40		160	2 000	1 076	1 200	2 062	71.83	2 073	2 183
Households			16		6	6		(100.00)		
Payments for capital assets	265	320	249		190	190	367	93.16	387	407
Machinery and equipment	265	290	249		190	190	307	61.58	324	340
Software and other intangible assets		30					60		63	67
Payments for financial assets	1	15	1							
Total economic classification	11 861	11 875	14 901	17 796	16 659	16 659	21 707	30.30	22 462	23 646

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	683	746	3 582	3 102	3 102	4 379	3 125	(28.64)	3 193	3 363
Departmental agencies and accounts	3		2 220		690	1 380		(100.00)		
Entities receiving transfers	3		2 220		690	1 380		(100.00)		
Western Cape Trade and Investment Promotion Agency			2 220							
Other	3				690	1 380		(100.00)		
Higher education institutions	400	400	130	430	330	131	430	228.24	453	477
Public corporations and private enterprises	240	346	1 056	672	1 000	1 662	633	(61.91)	667	703
Public corporations (Casidra)	240	346	1 056	672	672	662	633	(4.38)	667	703
Other transfers (Casidra)	240	346	1 056	672	672	662	633		667	703
Private enterprises					328	1 000		(100.00)		
Other transfers					328	1 000		(100.00)		
Non-profit institutions	40		160	2 000	1 076	1 200	2 062	71.83	2 073	2 183
Households			16		6	6		(100.00)		
Social benefits			16		6	6		(100.00)		

Programme 7: Structured Agricultural Education and Training

Purpose: To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.

Analysis per sub-programme

Sub-programme 7.1: Higher Education and Training (HET)

to provide formal and non-formal training on post grade 12 level (NQF levels 5 and above) to anybody who qualifies and has the desire to study in agriculture and related fields

Sub-programme 7.2: Further Education and Training (FET)

to provide formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role players

Policy developments

Implementation of the approved national Norms and Standards and the Governance and Financing Framework for Agricultural Training Institutes (ATIs) by the Department of Agriculture, Forestry and Fisheries (DAFF), will have profound implications for the Elsenburg Agricultural Training Institute. Key pillars of the revitalisation plan are: improvement of infrastructure and facilities, ensuring skills and academic programmes accreditation and quality assurance, re-orientation and re-training of staff, establishing and strengthening governance and financing and curricular review and provision of ICT and other resources.

The enactment of the Green Paper on Post School Education will have implications for Higher Education and Training in that the AgriSETA will become the lead Seta for Agricultural Colleges in the future and this will necessitate engagements with them around future training.

The changing landscape of agricultural education and training and the repositioning of Agricultural Training Institutes (Colleges), necessitates the revisiting of internal policies, mandates and prescripts to be aligned to the national, provincial and departmental agendas.

The Programme: Structured Agricultural Education and Training will continue with a review process of all its processes and systems to align with provincial and national regulatory frameworks.

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

The Revitalisation Plan for the Colleges of Agriculture will be gradually implemented at the Elsenburg Agricultural Training Institute. Earmarked CASP funding will be used to fund the implementation of the different pillars of this revitalisation plan.

The curricula of the Higher Certificate, Advanced Certificate and Diploma programmes will be aligned to the new qualifications framework and submitted to the HEQC and SAQA for approval, registration and implementation in 2015/16.

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, is being investigated. This is especially so for the new curriculum that will require work integrated learning.

Expenditure trends analysis

The allocation in 2014/15 for the programme has increased by 11.208 million (25.45 per cent) from the 2013/14 revised estimates of R44.027 million to R55.233 million provided for 2014/15. The increase can mainly be attributed to the increase appropriated funding for Conditional grants Comprehensive Agricultural Support Programme (CASP).

Strategic goals as per Strategic Plan

Programme 7: Structured Agricultural Education and 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.

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

Higher Education and Training

To provide formal and non-formal training on post grade 12 level (NQF levels 5 and above) to anybody who qualifies and has the desire to study in agriculture and related fields.

Further Education and Training

To provide formal and non-formal training on NQF levels 1 – 4 through FET structured education and training programmes to all interested agricultural role-players.

Table 6.7 Summary of payments and estimates – Programme 7: Structured Agricultural Education and Training

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Higher Education and Training	19 064	20 953	36 879	34 870	33 038	33 038	41 076	24.33	38 113	40 134
2. Further Education and Training (FET)	10 749	9 585	9 651	13 562	10 989	10 989	14 157	28.83	14 727	15 512
3. Quality Assurance										
4. Training Administration and Support	12 441	14 348								
Total payments and estimates	42 254	44 886	46 530	48 432	44 027	44 027	55 233	25.45	52 840	55 646

Note:

2014/15: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R4 462 000.

Sub-programme 7.3: Quality Assurance has moved to Sub-programme 7.1: Higher Education and Training from 2012/13.

Sub-programme 7.4: Training Administration and Support has moved to Sub-programme 7.1: Higher Education and Training from 2012/13.

Table 6.7.1 Summary of payments and estimates by economic classification – Programme 7: Structured Agricultural Education and Training

Economic classification R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	35 790	38 623	41 097	46 785	40 126	40 081	48 722	21.56	50 194	52 945
Compensation of employees	23 731	25 029	25 846	32 470	27 988	27 988	30 455	8.81	32 557	34 802
Goods and services	12 056	13 593	15 251	14 315	12 138	12 093	18 267	51.05	17 637	18 143
Interest and rent on land	3	1								
Transfers and subsidies to	4 012	2 142	3 320	1 294	1 306	1 351	1 544	14.29	1 627	1 628
Provinces and municipalities	1	2	3	13	21	21	16	(23.81)	17	18
Departmental agencies and accounts	2		1 839		118	163	2	(98.77)	2	2
Higher education institutions				250	250	250		(100.00)		
Public corporations and private enterprises					86	86		(100.00)		
Non-profit institutions	139	157	298	34	34	34		(100.00)		
Households	3 870	1 983	1 180	997	797	797	1 526	91.47	1 608	1 608
Payments for capital assets	2 405	4 082	2 099	353	2 585	2 585	4 967	92.15	1 019	1 073
Buildings and other fixed structures					142	142	4 000	2 716.90		
Machinery and equipment	2 405	4 082	2 099	348	2 438	2 438	967	(60.34)	1 019	1 073
Software and other intangible assets				5	5	5		(100.00)		
Payments for financial assets	47	39	14		10	10		(100.00)		
Total economic classification	42 254	44 886	46 530	48 432	44 027	44 027	55 233	25.45	52 840	55 646

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	4 012	2 142	3 320	1 294	1 306	1 351	1 544	14.29	1 627	1 628
Provinces and municipalities	1	2	3	13	21	21	16	(23.81)	17	18
Provinces			3		8	8		(100.00)		
Provincial agencies and funds			3		8	8		(100.00)		
Municipalities	1	2		13	13	13	16	23.08	17	18
Municipal bank accounts	1	2		13	13	13	16		17	18
Departmental agencies and accounts	2		1 839		118	163	2	(98.77)	2	2
Social security funds	2									
Entities receiving transfers			1 839		118	163	2	(98.77)	2	2
Other			1 839		118	163	2	(98.77)	2	2
Higher education institutions				250	250	250		(100.00)		
Public corporations and private enterprises					86	86		(100.00)		
Private enterprises					86	86		(100.00)		
Other transfers					86	86		(100.00)		
Non-profit institutions	139	157	298	34	34	34		(100.00)		
Households	3 870	1 983	1 180	997	797	797	1 526	91.47	1 608	1 608
Social benefits	21		69	50	60	60		(100.00)		
Other transfers to households	3 849	1 983	1 111	947	737	737	1 526	107.06	1 608	1 608

Programme 8: Rural Development Coordination

Purpose: To create vibrant, sustainable rural communities and to facilitate the implementation of the National Comprehensive Rural Development Programme and to facilitate the development of farm workers in the Western Cape.

Central to the purpose are several tenets that must be adhered to i.e.:

To improve the standard of living of people in the rural areas;

To facilitate and improve the level of coordination between all provincial departments and local government authorities;

To holistically address the socio-economic needs of rural communities;

To leverage and encourage investment from the private sector in rural areas to stimulate economic growth;

To create employment in rural areas through various interventions; and

To measure the impact of intervention as delivered by the Programme.

Analysis per sub-programme

Sub-programme 8.1: Development Planning

to successfully facilitate the implementation of the national Comprehensive Rural Development Programme in the selected rural development nodes in the Western Cape

Sub-programme 8.2: Farm Worker Development

to enhance the image and socio-economic conditions of farm workers and their family members through facilitation of training and development initiatives to improve their quality of life

Policy developments

None.

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

None.

Expenditure trends analysis

The 2014/15 allocation has increased by R1.583 million (68.34 per cent) from the 2013/14 revised estimate of R18.972 million to R20.555 million provided for in 2014/15. The increase is largely due to additional funds received for the Future of Agriculture in the Rural Economy (FARE) project.

Strategic goals as per Strategic Plan

Programme 8: Rural Development Coordination

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

Sub-programme 8.1: Development Planning

To successfully facilitate the implementation of the national Comprehensive Rural Development Programme in the selected rural development nodes in the Western Cape.

Sub-programme 8.2: Farm Worker Development

To enhance the image and socio-economic conditions of farm workers and their family members through facilitation of training and development initiatives to improve their quality of life.

Table 6.8 Summary of payments and estimates – Programme 8: Rural Development Coordination

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Development Planning		2 952	5 200	4 632	3 466	3 466	5 224	50.72	5 211	5 464
2. Farm Worker Development		11 063	10 760	17 387	15 506	15 506	15 331	(1.13)	16 016	16 881
Total payments and estimates		14 015	15 960	22 019	18 972	18 972	20 555	8.34	21 227	22 345

Note:

Sub-programme 8.2: Farm Worker Development is additional to the National Treasury standardised budget and programme structure.

The Sub-programmes Social Facilitation, Monitoring and Reporting as prescribed by National Treasury, are not utilised by the Department.

Table 6.8.1 Summary of payments and estimates by economic classification – Programme 8: Rural Development Coordination

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments		10 221	11 442	13 740	10 525	10 525	13 496	28.23	13 950	14 801
Compensation of employees		7 424	8 317	9 705	8 590	8 590	10 193	18.66	10 897	11 648
Goods and services		2 797	3 125	4 035	1 935	1 935	3 303	70.70	3 053	3 153
Transfers and subsidies to		3 477	4 312	8 259	8 259	8 259	6 739	(18.40)	6 940	7 189
Provinces and municipalities		20								
Departmental agencies and accounts		150	4							
Public corporations and private enterprises		1 321	2 883	1 180	2 652	2 652	5 839	120.17	5 991	6 190
Non-profit institutions		1 641	987	7 029	5 242	5 242	200	(96.18)	211	222
Households		345	438	50	365	365	700	91.78	738	777
Payments for capital assets		315	205	20	188	188	320	70.21	337	355
Machinery and equipment		315	205	20	188	188	320	70.21	337	355
Payments for financial assets		2	1							
Total economic classification		14 015	15 960	22 019	18 972	18 972	20 555	8.34	21 227	22 345

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- prium	Adjusted appro- prium	Revised estimate	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)		3 477	4 312	8 259	8 259	8 259	6 739	(18.40)	6 940	7 189
Provinces and municipalities		20								
Municipalities		20								
Municipal bank accounts		20								
Departmental agencies and accounts		150	4							
Entities receiving transfers		150	4							
Other		150	4							
Public corporations and private enterprises		1 321	2 883	1 180	2 652	2 652	5 839	120.17	5 991	6 190
Public corporations (Casidra)		1 312	1 157	1 180	2 652	2 652	5 839	120.17	5 991	6 190
Other transfers (Casidra)		1 312	1 157	1 180	2 652	2 652	5 839	120.17	5 991	6 190
Private enterprises		9	1 726							
Other transfers		9	1 726							
Non-profit institutions		1 641	987	7 029	5 242	5 242	200	(96.18)	211	222
Households		345	438	50	365	365	700	91.78	738	777
Social benefits			32							
Other transfers to households		345	406	50	365	365	700	91.78	738	777

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2010/11	As at 31 March 2011/12	As at 31 March 2012/13	As at 31 March 2013/14	As at 31 March 2014/15	As at 31 March 2015/16	As at 31 March 2016/17
1. Administration	146	168	144	173	184	192	200
2. Sustainable Resource Management	91	87	71	72	70	78	80
3. Farmer Support and Development	197	162	136	141	154	160	169
4. Veterinary Services	138	139	124	126	150	156	162
5. Research and Technology Development Services	316	309	278	276	293	300	309
6. Agricultural Economics Services	33	34	27	27	27	29	30
7. Structured Agricultural Education and Training	137	141	119	121	123	128	132
8. Rural Development Coordination		44	42	40	44	46	46
Total personnel numbers	1 058	1 084	941	976	1 045	1 089	1 128
Total personnel cost (R'000)	208 018	226 567	243 081	265 171	307 565	329 986	352 404
Unit cost (R'000)	197	209	258	272	294	303	312

Table 7.2 Departmental personnel numbers and costs

Description	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Total for department										
Personnel numbers (head count)	1 058	1 084	941	1 158	1 003	976	1 045	7.07	1 089	1 128
Personnel cost (R'000)	208 018	226 567	243 081	291 034	265 793	265 171	307 565	15.99	329 986	352 404
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	41									
Personnel cost (R'000)	8 458									
Head count as % of total for department	3.88									
Personnel cost as % of total for department	4.07									
Finance component										
Personnel numbers (head count)	78	83	85	85	85	81	85	4.94	89	89
Personnel cost (R'000)	16 692	18 135	19 042	20 185	21 619	19 719	22 106	12.11	25 853	27 637
Head count as % of total for department	7.37	7.66	9.03	7.34	8.47	8.30	8.13		8.17	7.89
Personnel cost as % of total for department	8.02	8.00	7.83	6.94	8.13	7.44	7.19		7.83	7.84
Full time workers										
Personnel numbers (head count)	956	957	843	1 031	905	929	992	6.78	1 030	1 067
Personnel cost (R'000)	205 263	223 646	238 686	286 328	243 675	251 935	292 638	16.16	313 495	331 942
Head count as % of total for department	90.36	88.28	89.59	89.03	90.23	95.18	94.93		94.58	94.59
Personnel cost as % of total for department	98.68	98.71	98.19	98.38	91.68	95.01	95.15		95.00	94.19
Part-time workers										
Personnel numbers (head count)	2	1	1	1	1	1	1		1	1
Personnel cost (R'000)	494	524	505	583	47	46	49	6.52	52	56
Head count as % of total for department	0.19	0.09	0.11	0.09	0.10	0.10	0.10		0.09	0.09
Personnel cost as % of total for department	0.24	0.23	0.21	0.20	0.02	0.02	0.02		0.02	0.02
Contract workers										
Personnel numbers (head count)	100	126	97	126	97	46	52	13.04	58	60
Personnel cost (R'000)	2 261	2 397	3 890	4 123	22 071	13 190	14 878	12.80	16 439	20 406
Head count as % of total for department	9.45	11.62	10.31	10.88	9.67	4.71	4.98		5.33	5.32
Personnel cost as % of total for department	1.09	1.06	1.60	1.42	8.30	4.97	4.84		4.98	5.79

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Administration	805	732	1 113	1 382	1 382	835	1 415	69.46	1 491	1 570
<i>of which</i>										
Payments on tuition	26	107	67	167	167	121	112	(7.44)	118	124
Other	779	625	1 046	1 215	1 215	714	1 303	82.49	1 373	1 446
2. Sustainable Resource Management	325	671	483	1 595	1 595	473	443	(6.34)	467	492
<i>of which</i>										
Payments on tuition	40	50	32	8	8	45	32	(28.89)	34	36
Other	285	621	451	1 587	1 587	428	411	(3.97)	433	456
3. Farmer Support and Development	1 053	901	531	849	849	832	995	19.59	1 048	1 103
Payments on tuition	814	497	283	535	535	535	600	12.15	632	665
Other	239	404	248	314	314	297	395	33.00	416	438
4. Veterinary Services	684	626	564	571	571	723	977	35.13	1 030	1 085
Payments on tuition	146	51	63	254	254	154	565	266.88	596	628
Other	538	575	501	317	317	569	412	(27.59)	434	457
5. Research and Technology	217	265	262	591	591	935	614	(34.33)	648	681
Payments on tuition	55	127	69	130	130	130	103	(20.77)	109	115
Other	162	138	193	461	461	805	511	(36.52)	539	566
6. Agricultural Economics	288	204	83	245	245	235	217	(7.66)	229	241
Payments on tuition	75	59		136	136	135	124	(8.15)	131	138
Other	213	145	83	109	109	100	93	(7.00)	98	103
7. Structured Agricultural	4 082	2 407	1 800	1 570	1 570	259	1 327	412.36	1 399	1 473
Payments on tuition	51	119	100	133	133	132	186	40.91	196	206
Other	4 031	2 288	1 700	1 437	1 437	127	1 141	798.43	1 203	1 267
8. Rural Development Coordination		77	45	80	80	80	92	15.00	97	102
Payments on tuition		5	9	25	25	25	20	(20.00)	21	22
Other		72	36	55	55	55	72	30.91	76	80
Total payments on training	7 454	5 883	4 881	6 883	6 883	4 372	6 080	39.07	6 409	6 747

Table 7.4 Information on training

Description	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	2010/11	2011/12	2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Number of staff	1 058	1 084	941	1 158	1 003	976	1 045	7.07	1 089	1 128
Number of personnel trained	835	951	835	834	834	834	834		910	921
<i>of which</i>										
Male	420	558	420	424	424	424	424		495	501
Female	415	393	415	410	410	410	410		415	420
Number of training opportunities	72	69	72	72	72	72	72		72	72
<i>of which</i>										
Tertiary	9	9	9	9	9	9	9		9	9
Workshops	6	6	6	6	6	6	6		6	6
Seminars	12	12	12	12	12	12	12		12	12
Other	45	42	45	45	45	45	45		45	45
Number of bursaries offered	191	256	187	168	168	168	171	1.79	176	180
Number of interns appointed	53	35	66	50	50	50	51	2.00	51	55
Number of learnerships appointed	70	100	102	100	100	100	100		100	100

Reconciliation of structural changes

None.

Annexure A to Vote 11

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Sales of goods and services other than capital assets	23 702	29 947	26 230	25 387	28 024	28 024	25 387	(9.41)	25 387	26 733
Sales of goods and services produced by department (excluding capital assets)	23 646	29 944	26 162	25 387	28 024	28 024	25 387	(9.41)	25 387	26 733
Sales by market establishments	1 423	2 059	2 038							
Administrative fees	16	26	18							
Registration	16	26	18							
Other sales	22 207	27 859	24 106	25 387	28 024	28 024	25 387	(9.41)	25 387	26 733
of which										
Academic services: Registration, tuition & examination fees	6 887	6 341	5 782	7 361	7 361	7 361	7 361		7 361	7 752
Boarding services	2 788	3 905	3 404	3 134	3 134	3 134	3 134		3 134	3 300
Commission on insurance			94							
Laboratory services	2 494	1 521	1 549	2 725	2 725	2 725	2 725		2 725	2 869
Rental of buildings, equipment and other services	1 013	221	172	1 066	1 066	1 066	1 066		1 066	1 122
Sales of goods			1 926							
Sales of agricultural products	7 894	8 794	6 947	9 811	12 448	12 448	9 811	(21.18)	9 811	10 331
Services rendered	1 122	7 067	4 112	1 281	1 281	1 281	1 281		1 281	1 349
Photocopies and faxes	9	10	56	9	9	9	9		9	10
Other			64							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	56	3	68							
Transfers received from	10	17 083	276			20		(100.00)		
Other governmental units		17 083								
Public corporations and private enterprises	10		276			20		(100.00)		
Fines, penalties and forfeits						2		(100.00)		
Interest, dividends and rent on land	2 903	2 807	1 150	47	47	358	47	(86.87)	47	49
Interest	2 847	2 759	1 087	47	47	358	47	(86.87)	47	49
Dividends	26	15	7							
Rent on land	30	33	56							
Sales of capital assets	63		70	20	20	20	20		20	21
Other capital assets	63		70	20	20	20	20		20	21
Financial transactions in assets and liabilities	706	(161)	458			69		(100.00)		
Loan repayments	(119)									
Recovery of previous year's expenditure	726	(227)	174			69		(100.00)		
Cash surpluses	73	6								
Other	26	60	284							
Total departmental receipts	27 384	49 676	28 184	25 454	28 091	28 493	25 454	(10.67)	25 454	26 803

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

Economic classification R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	308 099	337 272	378 267	436 337	407 696	406 113	456 702	12.46	486 752	514 351
Compensation of employees	208 018	226 567	243 081	291 034	265 793	265 171	307 565	15.99	329 986	352 404
Salaries and wages	180 576	197 009	212 240	255 998	231 608	230 861	266 808	15.57	286 417	305 827
Social contributions	27 442	29 558	30 841	35 036	34 185	34 310	40 757	18.79	43 569	46 577
Goods and services	100 043	110 688	135 180	145 303	141 899	140 938	149 137	5.82	156 766	161 947
<i>of which</i>										
Administrative fees	1 019	735	920	534	750	694	646	(6.92)	681	717
Advertising	2 320	585	1 233	581	1 570	1 573	815	(48.19)	827	875
Assets <R5 000	1 849	2 167	1 819	2 490	2 171	1 905	3 608	89.40	3 693	3 889
Audit cost: External	3 373	3 310	3 525	3 500	3 500	3 500	3 700	5.71	3 900	4 106
Bursaries: Employees	1 098	834	502	1 046	938	938	988	5.33	1 042	1 096
Catering: Departmental activities	1 064	1 006	940	1 252	1 155	1 154	836	(27.56)	881	928
Communication	5 674	5 886	8 578	5 311	6 491	8 774	5 348	(39.05)	5 669	5 968
Computer services	3 618	3 402	2 896	5 040	6 417	5 879	5 265	(10.44)	5 549	5 630
Cons/prof: Business and advisory services	715	1 198	2 008	1 835	1 755	1 506	3 289	118.39	3 137	3 198
Cons/prof: Infrastructure & planning	2 060	2 277	2 548	3 926	2 873	967	3 774	290.28	3 094	3 258
Cons/prof: Laboratory services	80	617	1 053	64	758	758	54	(92.88)	57	60
Cons/prof: Legal costs	71	19	1	110	80	80	97	21.25	103	107
Contractors	4 801	5 890	9 361	7 893	8 682	8 797	4 936	(43.89)	5 053	5 285
Agency and support/ outsourced services	3 142	4 677	3 905	6 865	6 226	6 061	8 365	38.01	13 473	14 078
Entertainment	61	127	79	193	193	188	106	(43.62)	110	115
Fleet services (including government motor transport)	8 460	7 696	8 925	12 859	12 324	8 494	13 675	61.00	15 206	15 820
Consumable supplies	19 037	21 531	25 634	37 685	28 477	28 013	32 507	16.04	29 992	30 119
Consumable: Stationery, printing & office supplies	1 917	1 687	2 601	4 819	3 665	3 751	4 220	12.50	4 493	4 732
Operating leases	1 572	2 161	2 897	1 905	3 310	3 310	2 867	(13.38)	3 022	3 184
Property payments	17 342	17 861	22 864	16 299	20 166	20 166	23 523	16.65	25 225	26 317
Transport provided: Departmental activity	298	43	90	118	143	143	227	58.74	239	253
Travel and subsistence	12 837	17 285	19 217	18 887	18 129	22 158	23 653	6.75	24 300	24 825
Training and development	1 951	2 143	1 998	3 363	5 946	5 931	3 437	(42.05)	3 645	3 837
Operating payments	3 693	5 563	8 901	6 295	3 050	3 076	1 597	(48.08)	1 683	1 772
Venues and facilities	1 991	1 715	2 378	2 295	2 962	2 948	1 319	(55.26)	1 392	1 462
Rental and hiring		273	307	138	168	174	285	63.79	300	316
Interest and rent on land	38	17	6		4	4		(100.00)		
Interest	38	17	6		4	4		(100.00)		
Transfers and subsidies to	161 486	159 128	159 736	168 685	189 317	190 900	380 614	99.38	205 026	170 709
Provinces and municipalities	58	159	173	54	269	273	65	(76.19)	69	72
Provinces		86	123		216	217		(100.00)		
Provincial Revenue Funds		86								
Provincial agencies and funds			123		216	217		(100.00)		
Municipalities	58	73	50	54	53	56	65	16.07	69	72
Municipal bank accounts	58	73	50	54	53	56	65	16.07	69	72
Departmental agencies and accounts	2 176	992	4 414		849	1 736	2	(99.88)	2	2
Social security funds	11									
Entities receiving transfers	2 165	992	4 414		849	1 736	2	(99.88)	2	2
Western Cape Trade and Investment Promotion Agency			2 220							
Other	2 165	992	2 194		849	1 736	2	(99.88)	2	2

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

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (continued)										
Higher education institutions	525	400	130	680	580	381	430	12.86	453	477
Public corporations and private enterprises	144 418	135 700	149 354	156 093	176 442	177 104	342 776	93.55	162 145	129 642
Public corporations	144 413	95 612	103 722	118 831	132 084	132 074	328 600	148.80	151 203	126 121
Subsidies on production		10 958	17 940	18 268	18 268	18 268	19 488	6.68	20 000	20 000
Other transfers	144 413	84 654	85 782	100 563	113 816	113 806	309 112	171.61	131 203	106 121
Private enterprises	5	40 088	45 632	37 262	44 358	45 030	14 176	(68.52)	10 942	3 521
Other transfers	5	40 088	45 632	37 262	44 358	45 030	14 176	(68.52)	10 942	3 521
Non-profit institutions	6 116	2 848	2 150	9 063	7 024	7 148	30 786	330.69	35 448	33 327
Households	8 193	19 029	3 515	2 795	4 153	4 258	6 555	53.95	6 909	7 189
Social benefits	1 053	605	643	50	1 024	1 129	13	(98.85)	14	14
Other transfers to households	7 140	18 424	2 872	2 745	3 129	3 129	6 542	109.08	6 895	7 175
Payments for capital assets	13 657	18 012	17 401	5 127	18 146	18 146	22 554	24.29	19 837	20 895
Buildings and other fixed structures	35	244	387		392	516	5 030	874.81	1 086	1 143
Other fixed structures	35	244	387		392	516	5 030	874.81	1 086	1 143
Machinery and equipment	13 136	17 674	16 828	5 012	17 539	17 415	17 373	(0.24)	18 592	19 584
Transport equipment	13	10	10 024		10 789	10 665	10 278	(3.63)	10 983	11 574
Other machinery and equipment	13 123	17 664	6 804	5 012	6 750	6 750	7 095	5.11	7 609	8 010
Biological assets			24							
Software and other intangible assets	486	94	162	115	215	215	151	(29.77)	159	168
Payments for financial assets	243	147	229		159	159		(100.00)		
Total economic classification	483 485	514 559	555 633	610 149	615 318	615 318	859 870	39.74	711 615	705 955

Note: The economic classifications as taken up in this Budget are in accordance with *Version 4 of the Standard Chart of Accounts (SCOA)*, which became fully effective from 1 April 2014.

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

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	65 515	66 360	77 370	84 755	91 125	91 118	103 626	13.73	116 072	122 499
Compensation of employees	34 658	36 006	40 589	47 423	44 533	44 533	53 445	20.01	59 399	63 499
Salaries and wages	30 752	31 802	35 879	42 080	39 390	39 390	46 908	19.09	52 411	56 029
Social contributions	3 906	4 204	4 710	5 343	5 143	5 143	6 537	27.10	6 988	7 470
Goods and services	30 853	30 344	36 775	37 332	46 592	46 585	50 181	7.72	56 673	59 000
<i>of which</i>										
Administrative fees	439	406	403	215	242	273	190	(30.40)	201	210
Advertising	515	34	900	466	977	977	524	(46.37)	522	552
Assets <R5 000	298	331	235	741	256	281	399	41.99	460	485
Audit cost: External	3 373	3 310	3 525	3 500	3 500	3 500	3 700	5.71	3 900	4 106
Bursaries: Employees	21	90	50	126	81	81	55	(32.10)	58	61
Catering: Departmental activities	202	142	175	253	253	253	265	4.74	279	294
Communication	1 816	2 517	2 716	1 673	2 443	2 886	1 971	(31.70)	2 107	2 219
Computer services	1 328	1 613	887	2 337	4 137	3 631	2 999	(17.41)	3 161	3 115
Cons/prof: Business and advisory services	341	298	634	1 075	1 282	1 282	1 005	(21.61)	979	1 031
Cons/prof: Infrastructure & planning	650			50			50		53	55
Cons/prof: Laboratory services		5	26		20	20		(100.00)		
Cons/prof: Legal costs	54	1	1	100	70	70	72	2.86	76	79
Contractors	1 102	1 018	668	1 585	880	880	1 901	116.02	1 851	1 917
Agency and support/ outsourced services	692	255	424	632	1 064	1 064	3 368	216.54	6 407	6 740
Entertainment	22	69	55	91	91	91	82	(9.89)	86	91
Fleet services (including government motor transport)	1 220	785	1 021	2 472	2 188	1 140	1 869	63.95	2 020	2 127
Consumable supplies	614	830	1 218	626	816	732	1 002	36.89	1 114	1 169
Consumable: Stationery, printing & office supplies	759	749	842	2 084	1 359	1 477	1 305	(11.65)	1 425	1 501
Operating leases	568	700	782	551	851	851	664	(21.97)	699	739
Property payments	14 143	14 943	19 105	14 670	17 797	17 797	20 983	17.90	22 957	23 929
Transport provided: Departmental activity					15	15	10	(33.33)	11	11
Travel and subsistence	1 897	1 804	2 177	3 185	2 770	3 798	5 082	33.81	5 455	5 568
Training and development	453	142	112	326	4 026	4 026	1 303	(67.64)	1 395	1 468
Operating payments	207	204	457	114	714	700	627	(10.43)	661	696
Venues and facilities	139	92	351	375	710	710	635	(10.56)	670	704
Rental and hiring		6	11	85	50	50	120	140.00	126	133
Interest and rent on land	4	10	6							
Interest	4	10	6							
Transfers and subsidies to	1 143	1 368	1 379	1 189	1 807	1 814	4 480	146.97	4 722	4 971
Provinces and municipalities	1	86	120		131	131	1	(99.24)	1	1
Provinces		86	120		131	131		(100.00)		
Provincial Revenue Funds		86								
Provincial agencies and funds			120		131	131		(100.00)		
Municipalities	1						1		1	1
Municipal bank accounts	1						1		1	1
Departmental agencies and accounts	1		1			7		(100.00)		
Entities receiving transfers	1		1			7		(100.00)		
Other	1		1			7		(100.00)		
Higher education institutions	125									
Public corporations and private enterprises	113	27								
Public corporations (Casidra)	108									
Other transfers (Casidra)	108									
Private enterprises	5	27								
Other transfers	5	27								
Non-profit institutions	137	228	195		172	172	150	(12.79)	158	166
Households	766	1 027	1 063	1 189	1 504	1 504	4 329	187.83	4 563	4 804
Social benefits	766	303	12		36	36	13	(63.89)	14	14
Other transfers to households		724	1 051	1 189	1 468	1 468	4 316	194.01	4 549	4 790

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Table A.2.1 Payments and estimates by economic classification – Programme 1: Administration (continued)

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Payments for capital assets	2 682	2 443	2 565	1 003	3 384	3 384	2 832	(16.31)	3 114	3 280
Machinery and equipment	2 641	2 443	2 565	1 003	3 384	3 384	2 741	(19.00)	3 018	3 179
Transport equipment			2 004		2 381	2 381	1 093	(54.09)	1 152	1 214
Other machinery and equipment	2 641	2 443	561	1 003	1 003	1 003	1 648	64.31	1 866	1 965
Software and other intangible assets	41						91		96	101
Payments for financial assets	67	19	32		24	24		(100.00)		
Total economic classification	69 407	70 190	81 346	86 947	96 340	96 340	110 938	15.15	123 908	130 750

Table A.2.2 Payments and estimates by economic classification – Programme 2: Sustainable Resource Management

Economic classification R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	30 129	35 348	47 600	46 685	33 661	33 659	37 763	12.19	38 917	41 433
Compensation of employees	17 374	19 408	21 728	25 339	23 642	23 642	26 570	12.38	28 404	30 363
Salaries and wages	15 069	16 992	19 148	22 694	21 021	21 021	23 793	13.19	25 435	27 189
Social contributions	2 305	2 416	2 580	2 645	2 621	2 621	2 777	5.95	2 969	3 174
Goods and services	12 751	15 940	25 872	21 346	10 019	10 017	11 193	11.74	10 513	11 070
<i>of which</i>										
Administrative fees	10	54	64	8	13	13	7	(46.15)	7	8
Advertising	293	133	65	58	28	28	38	35.71	40	42
Assets <R5 000	268	97	101	412	159	157	593	277.71	475	501
Bursaries: Employees	40	15	31		37	37	25	(32.43)	27	28
Catering: Departmental activities	245	93	65	56	62	62	18	(70.97)	19	20
Communication	425	370	2 526	520	953	2 737	457	(83.30)	482	508
Computer services	110	252	236	355	245	245	335	36.73	353	372
Cons/prof: Business and advisory services	10	15	209							
Cons/prof: Infrastructure & planning	1 356	2 274	1 893	3 758	2 499	593	3 666	518.21	2 980	3 138
Cons/prof: Laboratory services		76								
Cons/prof: Legal costs				10	10	10	10		11	11
Contractors	465	1 382	1 182	40	665	665	50	(92.48)	53	55
Agency and support/ outsourced services	42	58	503	35	10	10	80	700.00	84	89
Entertainment	7	14	7	10	10	10	2	(80.00)	2	2
Fleet services (including government motor transport)	605	652	724	1 226	546	471	859	82.38	905	954
Consumable supplies	2 092	1 750	6 435	3 355	808	784	269	(65.69)	285	295
Consumable: Stationery, printing & office supplies	89	165	109	178	128	154	194	25.97	204	216
Operating leases	101	91	112	61	116	116	53	(54.31)	56	59
Property payments	120	198	33	40	40	40	40		42	44
Transport provided: Departmental activity	101	11		60	60	60	60		63	67
Travel and subsistence	1 958	2 615	3 252	3 806	2 240	2 405	3 695	53.64	3 644	3 838
Training and development	285	621	451	1 537	410	410	411	0.24	433	456
Operating payments	2 828	4 132	6 816	5 186	398	428	156	(63.55)	164	173
Venues and facilities	1 301	705	899	635	552	552	175	(68.30)	184	194
Rental and hiring		167	159		30	30		(100.00)		
Interest and rent on land	4									
Interest	4									
Transfers and subsidies to	55 000	2	459	559	11 909	11 911	193 810	1527.15	14 528	9 771
Provinces and municipalities	1	1	1		77	79		(100.00)		
Provinces					77	78		(100.00)		
Provincial agencies and funds					77	78		(100.00)		
Municipalities	1	1	1			1		(100.00)		
Municipal bank accounts	1	1	1			1				
Departmental agencies and accounts	480									
Entities receiving transfers	480									
Other	480									
Public corporations and private enterprises	51 680		450		11 273	11 273	193 810	1619.24	14 528	9 771
Public corporations	51 680		450		11 273	11 273	193 810	1619.24	14 528	9 771
Other transfers	51 680		450		11 273	11 273	193 810	1619.24	14 528	9 771
Households	2 839	1	8	559	559	559		(100.00)		
Social benefits	8									
Other transfers to households	2 831	1	8	559	559	559		(100.00)		

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Sustainable Resource Management (continued)

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Payments for capital assets	1 391	1 205	1 081	325	1 095	1 095	1 192	8.86	1 256	1 324
Buildings and other fixed structures	26									
Other fixed structures	26									
Machinery and equipment	1 073	1 151	919	245	1 015	1 015	1 192	17.44	1 256	1 324
Transport equipment			733		770	770	754	(2.08)	795	837
Other machinery and equipment	1 073	1 151	186	245	245	245	438	78.78	461	487
Software and other intangible assets	292	54	162	80	80	80		(100.00)		
Payments for financial assets	8	9	109		60	60		(100.00)		
Total economic classification	86 528	36 564	49 249	47 569	46 725	46 725	232 765	398.16	54 701	52 528

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Farmer Support and Development

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	52 519	51 037	58 478	73 640	69 433	69 326	66 637	(3.88)	70 941	75 563
Compensation of employees	39 361	37 325	39 465	50 468	42 529	42 529	50 299	18.27	53 770	57 481
Salaries and wages	34 708	33 422	35 534	45 678	37 739	37 739	43 195	14.46	46 176	49 362
Social contributions	4 653	3 903	3 931	4 790	4 790	4 790	7 104	48.31	7 594	8 119
Goods and services	13 142	13 709	19 013	23 172	26 904	26 797	16 338	(39.03)	17 171	18 082
<i>of which</i>										
Administrative fees	15	31	30	18	22	26		(100.00)		
Advertising	895	258	60		400	400		(100.00)		
Assets <R5 000	293	328	85	196	446	446	640	43.50	675	710
Bursaries: Employees	814	492	263	520	520	520	600	15.38	632	666
Catering: Departmental activities	325	266	345	261	261	261	205	(21.46)	216	228
Communication	1 744	1 253	1 456	1 329	1 326	1 326	1 273	(4.00)	1 342	1 413
Computer services	70	864	1 515		1 687	1 687		(100.00)		
Cons/prof: Business and advisory services	313	17			10	10		(100.00)		
Cons/prof: Infrastructure & planning	21		30							
Cons/prof: Laboratory services	20	1	4		3	3	2	(33.33)	2	2
Contractors	337	228	4 469	3 643	4 001	3 862	181	(95.31)	191	201
Agency and support/ outsourced services	107	111	323		2 144	2 144	190	(91.14)	200	211
Entertainment	2	4	4	26	26	26	6	(76.92)	6	6
Fleet services (including government motor transport)	2 923	2 621	2 913	3 548	4 485	2 990	4 468	49.43	4 961	5 225
Consumable supplies	415	722	284	8 987	3 115	3 116	835	(73.20)	879	926
Consumable: Stationery, printing & office supplies	227	214	753	495	495	495	925	86.87	975	1 027
Operating leases	294	479	742	210	1 010	1 010	905	(10.40)	954	1 005
Property payments	221	491	340	362	612	612	773	26.31	815	857
Transport provided: Departmental activity	144	7								
Travel and subsistence	3 269	4 107	3 998	2 493	4 377	5 872	4 288	(26.98)	4 220	4 443
Training and development	237	404	248	314	384	384	395	2.86	416	439
Operating payments	105	273	344	89	297	324	342	5.56	360	379
Venues and facilities	351	536	747	628	1 255	1 255	250	(80.08)	264	277
Rental and hiring		2	60	53	28	28	60	114.29	63	67
Interest and rent on land	16	3								
Interest	16	3								
Transfers and subsidies to	99 827	135 048	145 310	154 247	161 748	161 855	170 878	5.57	173 976	143 745
Provinces and municipalities	8	8	8	6	6	8	10	25.00	11	11
Municipalities	8	8	8	6	6	8	10	25.00	11	11
Municipal bank accounts	8	8	8	6	6	8	10		11	11
Departmental agencies and accounts	1 122	592	327		14	15		(100.00)		
Social security funds	1									
Entities receiving transfers	1 121	592	327		14	15		(100.00)		
Other	1 121	592	327		14	15		(100.00)		
Public corporations and private enterprises	92 340	134 006	144 965	154 241	161 431	161 431	142 494	(11.73)	140 959	112 978
Public corporations	92 340	93 954	101 059	116 979	117 487	117 487	128 318	9.22	130 017	109 457
Subsidies on production		10 958	17 940	18 268	18 268	18 268	19 488	6.68	20 000	20 000
Other transfers	92 340	82 996	83 119	98 711	99 219	99 219	108 830	9.69	110 017	89 457
Private enterprises		40 052	43 906	37 262	43 944	43 944	14 176	(67.74)	10 942	3 521
Other transfers		40 052	43 906	37 262	43 944	43 944	14 176	(67.74)	10 942	3 521
Non-profit institutions	5 800	260	10				28 374		33 006	30 756
Households	557	182			297	401		(100.00)		
Social benefits	215	182			297	401		(100.00)		
Other transfers to households	342									

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Farmer Support and Development (continued)

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Payments for capital assets	2 955	3 921	2 967		3 466	3 466	7 092	104.62	7 476	7 875
Buildings and other fixed structures					250	374	1 030	175.40	1 086	1 143
Other fixed structures					250	374	1 030	175.40	1 086	1 143
Machinery and equipment	2 844	3 921	2 943		3 216	3 092	6 062	96.05	6 390	6 732
Transport equipment			2 547		3 216	3 092	4 292	38.81	4 524	4 768
Other machinery and equipment	2 844	3 921	396				1 770		1 866	1 964
Biological assets			24							
Software and other intangible assets	111									
Payments for financial assets	37	9	39		35	35		(100.00)		
Total economic classification	155 338	190 015	206 794	227 887	234 682	234 682	244 607	4.23	252 393	227 183

Table A.2.4 Payments and estimates by economic classification – Programme 4: Veterinary Services

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	42 738	51 946	51 095	63 672	58 186	58 130	68 972	18.65	74 949	78 925
Compensation of employees	33 517	38 945	40 427	49 438	46 652	46 652	58 062	24.46	62 069	66 001
Salaries and wages	28 988	33 811	35 193	43 461	40 675	40 675	51 438	26.46	54 988	58 431
Social contributions	4 529	5 134	5 234	5 977	5 977	5 977	6 624	10.82	7 081	7 570
Goods and services	9 217	12 999	10 668	14 234	11 530	11 474	10 910	(4.92)	12 880	12 924
<i>of which</i>										
Administrative fees	93	11	23	69	69	69	60	(13.04)	63	66
Advertising	53			20	20	20	105	425.00	110	117
Assets <R5 000	270	119	174	303	423	422	343	(18.72)	362	380
Bursaries: Employees	61	50	50	185	85	85	65	(23.53)	69	72
Catering: Departmental activities	33	21	39	18	20	33	20	(39.39)	21	23
Communication	705	715	787	451	551	616	453	(26.46)	478	503
Computer services	71	28	5	2	2	2	2		2	2
Cons/prof: Business and advisory services		1								
Cons/prof: Laboratory services		6	2		16	16		(100.00)		
Contractors	291	458	276	195	220	220	230	4.55	243	255
Agency and support/	149	2 017	52	2 837	617	452	357	(21.02)	376	396
Entertainment	3	4		33	33	33	2	(93.94)	2	2
Fleet services (including government motor transport)	1 048	1 143	1 022	1 200	1 200	785	1 825	132.48	2 415	2 349
Consumable supplies	2 813	3 252	3 398	4 121	2 795	2 711	2 526	(6.82)	2 855	2 858
Consumable: Stationery, printing & office supplies	198	179	203	218	218	328	274	(16.46)	285	301
Operating leases	116	171	284	200	300	300	414	38.00	436	459
Property payments	38	73	12	40	40	40	47	17.50	50	52
Travel and subsistence	2 608	3 841	3 505	3 942	3 942	4 357	3 562	(18.25)	4 454	4 394
Training and development	419	317	272	316	341	341	411	20.53	434	457
Operating payments	231	406	556	69	569	569	209	(63.27)	220	232
Venues and facilities	17	171		15	61	67	5	(92.54)	5	6
Rental and hiring		16	8		8	8		(100.00)		
Interest and rent on land	4	2			4	4		(100.00)		
Interest	4	2			4	4		(100.00)		
Transfers and subsidies to	733	15 992	855	2	650	706		(100.00)		
Provinces and municipalities	1	1	1	2	2	2		(100.00)		
Municipalities	1	1	1	2	2	2		(100.00)		
Municipal bank accounts	1	1	1	2	2	2				
Departmental agencies and accounts	560		22		26	81		(100.00)		
Entities receiving transfers	560		22		26	81		(100.00)		
Other	560		22		26	81		(100.00)		
Public corporations and private enterprises	45									
Public corporations	45									
Other transfers	45									
Non-profit institutions		500	500		500	500		(100.00)		
Households	127	15 491	332		122	123		(100.00)		
Social benefits	9	120	36		122	123		(100.00)		
Other transfers to households	118	15 371	296							

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Veterinary Services (continued)

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Payments for capital assets	1 194	1 437	1 522	990	2 652	2 652	1 537	(42.04)	1 771	1 868
Machinery and equipment	1 194	1 437	1 522	980	2 542	2 542	1 537	(39.54)	1 771	1 868
Transport equipment			1 090		696	696	900	29.31	1 099	1 161
Other machinery and equipment	1 194	1 437	432	980	1 846	1 846	637	(65.49)	672	707
Software and other intangible assets				10	110	110		(100.00)		
Payments for financial assets	42	23	25							
Total economic classification	44 707	69 398	53 497	64 664	61 488	61 488	70 509	14.67	76 720	80 793

Table A.2.5 Payments and estimates by economic classification – Programme 5: Research and Technology Development Services

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	70 496	72 943	80 116	92 366	91 273	91 184	99 271	8.87	102 847	108 309
Compensation of employees	52 392	54 388	57 923	66 565	61 560	61 560	66 822	8.55	70 363	75 218
Salaries and wages	44 725	46 155	49 385	57 045	52 390	52 389	56 685	8.20	59 527	63 634
Social contributions	7 667	8 233	8 538	9 520	9 170	9 171	10 137	10.53	10 836	11 584
Goods and services	18 098	18 554	22 193	25 801	29 713	29 624	32 449		32 484	33 091
<i>of which</i>										
Administrative fees	25	43	36	27	27	27	16	(40.74)	17	18
Advertising	164		32	2	17	17	23	35.29	24	25
Assets <R5 000	384	362	620	147	277	270	226	(16.30)	238	251
Bursaries: Employees	38	48	38	115	115	115	93	(19.13)	98	103
Catering: Departmental activities	99	53	70	129	254	254	118	(53.54)	124	130
Communication	573	515	600	526	526	526	518	(1.52)	546	575
Computer services	181	9	92	200	200	200	689	244.50	726	765
Cons/prof: Business and advisory services		96	16	50	50	50	50		53	55
Cons/prof: Infrastructure & planning	33	3	148	118	318	318	44	(86.16)	46	49
Cons/prof: Laboratory services	60	523	1 021	50	705	705	52	(92.62)	55	58
Contractors	2 038	1 810	2 029	1 041	2 041	2 041	1 110	(45.61)	1 171	1 231
Agency and support/ outsourced services	243	254	287	450	430	430	314	(26.98)	2 331	2 454
Entertainment	3	6	8	6	6	6	2	(66.67)	2	2
Fleet services (including government motor transport)	1 662	1 467	1 777	2 115	2 117	1 617	1 916	18.49	2 019	2 126
Consumable supplies	9 371	9 800	10 396	16 777	17 578	17 726	23 224	31.02	20 761	20 751
Consumable: Stationery, printing & office supplies	226	143	163	1 143	958	812	802	(1.23)	845	890
Operating leases	143	172	269	170	270	270	219	(18.89)	231	243
Property payments	1 074	875	1 330	527	947	947	598	(36.85)	630	664
Travel and subsistence	1 459	1 906	2 658	1 597	1 597	2 013	1 772	(11.97)	1 868	1 967
Training and development	162	138	193	461	431	431	511	18.56	539	566
Operating payments	143	322	409	117	805	805	83	(89.69)	87	92
Venues and facilities	17	6		33	33	33	38	15.15	40	42
Rental and hiring		3	1		11	11	31	181.82	33	34
Interest and rent on land	6	1								
Interest	6	1								
Transfers and subsidies to	88	353	519	33	536	625	38	(93.92)	40	42
Provinces and municipalities	46	41	40	33	32	32	38	18.75	40	42
Municipalities	46	41	40	33	32	32	38	18.75	40	42
Municipal bank accounts	46	41	40	33	32	32	38		40	42
Departmental agencies and accounts	8	250	1		1	90		(100.00)		
Social security funds	8									
Entities receiving transfers		250	1		1	90		(100.00)		
Other		250	1		1	90		(100.00)		
Non-profit institutions		62								
Households	34		478		503	503		(100.00)		
Social benefits	34		478		503	503		(100.00)		

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Research and Technology Development Services (continued)

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			
	2010/11	2011/12	2012/13				2013/14	2013/14	2013/14	2014/15
Payments for capital assets	2 765	4 289	6 713	2 436	4 586	4 586	4 247	(7.39)	4 477	4 713
Buildings and other fixed structures	9	244	387							
Other fixed structures	9	244	387							
Machinery and equipment	2 714	4 035	6 326	2 416	4 566	4 566	4 247	(6.99)	4 477	4 713
Transport equipment	13	10	2 340		2 100	2 100	1 995	(5.00)	2 103	2 214
Other machinery and equipment	2 701	4 025	3 986	2 416	2 466	2 466	2 252	(8.68)	2 374	2 499
Software and other intangible assets	42	10		20	20	20		(100.00)		
Payments for financial assets	41	31	8		30	30		(100.00)		
Total economic classification	73 390	77 616	87 356	94 835	96 425	96 425	103 556	7.40	107 364	113 064

Table A.2.6 Payments and estimates by economic classification – Programme 6: Agricultural Economics Services

Economic classification R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	10 912	10 794	11 069	14 694	13 367	12 090	18 215	50.66	18 882	19 876
Compensation of employees	6 985	8 042	8 786	9 626	10 299	9 677	11 719	21.10	12 527	13 392
Salaries and wages	6 072	7 004	7 608	8 317	8 990	8 244	10 089	22.38	10 785	11 529
Social contributions	913	1 038	1 178	1 309	1 309	1 433	1 630	13.75	1 742	1 863
Goods and services	3 926	2 752	2 283	5 068	3 068	2 413	6 496	169.21	6 355	6 484
<i>of which</i>										
Administrative fees	154	150	135	135	135	44	129	193.18	136	144
Advertising	304	97				3		(100.00)		
Assets <R5 000	56	29	19	264	403	143	249	74.13	262	277
Bursaries: Employees	75	38								
Catering: Departmental activities	54	133	24	139	59	45	141	213.33	149	157
Communication	111	107	112	112	112	103	159	54.37	168	176
Computer services	1 818	580	31	2 102	102	70	40	(42.86)	42	44
Cons/prof: Business and advisory services		7	318	576	408	159	2 100	1220.75	1 964	1 963
Contractors	14	11	3	2	2		34		36	38
Agency and support/outsourced services	200						1 532		1 615	1 697
Entertainment	4	9		7	7	2	2		2	2
Fleet services (including government motor transport)	157		173	148	148	186	85	(54.30)	90	94
Consumable supplies	97	354	22	92	92	28	57	103.57	59	63
Consumable: Stationery, printing & office supplies	38	34	40	233	134	44	202	359.09	213	224
Operating leases	16	67	59	36	66	66	30	(54.55)	32	33
Travel and subsistence	507	899	1 009	1 038	1 038	1 215	1 454	19.67	1 289	1 258
Training and development	213	145	83	109	109	94	93	(1.06)	98	104
Operating payments	51	29	68	10	100	78	70	(10.26)	74	78
Venues and facilities	57	63	187	65	145	125	119	(4.80)	126	132
Rental and hiring					8	8		(100.00)		
Interest and rent on land	1									
Interest	1									
Transfers and subsidies to	683	746	3 582	3 102	3 102	4 379	3 125	(28.64)	3 193	3 363
Departmental agencies and accounts	3		2 220		690	1 380		(100.00)		
Entities receiving transfers	3		2 220		690	1 380		(100.00)		
Western Cape Trade and Investment Promotion Agency			2 220							
Other	3				690	1 380		(100.00)		
Higher education institutions	400	400	130	430	330	131	430	228.24	453	477
Public corporations and private enterprises	240	346	1 056	672	1 000	1 662	633	(61.91)	667	703
Public corporations	240	346	1 056	672	672	662	633	(4.38)	667	703
Other transfers	240	346	1 056	672	672	662	633	(4.38)	667	703
Private enterprises					328	1 000		(100.00)		
Other transfers					328	1 000		(100.00)		
Non-profit institutions	40		160	2 000	1 076	1 200	2 062	71.83	2 073	2 183
Households			16		6	6		(100.00)		
Social benefits			16		6	6		(100.00)		

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Table A.2.6 Payments and estimates by economic classification – Programme 6: Agricultural Economics Services (continued)

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Payments for capital assets	265	320	249		190	190	367	93.16	387	407
Machinery and equipment	265	290	249		190	190	307	61.58	324	340
Transport equipment			145		190	190	157	(17.37)	165	174
Other machinery and equipment	265	290	104				150		159	166
Software and other intangible assets		30					60		63	67
Payments for financial assets	1	15	1							
Total economic classification	11 861	11 875	14 901	17 796	16 659	16 659	21 707	30.30	22 462	23 646

Table A.2.7 Payments and estimates by economic classification – Programme 7: Structured Agricultural Education and Training

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2013/14	2013/14	2013/14	2014/15
Current payments	35 790	38 623	41 097	46 785	40 126	40 081	48 722	21.56	50 194	52 945
Compensation of employees	23 731	25 029	25 846	32 470	27 988	27 988	30 455	8.81	32 557	34 802
Salaries and wages	20 262	21 246	22 027	27 926	23 721	23 721	25 648	8.12	27 418	29 309
Social contributions	3 469	3 783	3 819	4 544	4 267	4 267	4 807	12.66	5 139	5 493
Goods and services	12 056	13 593	15 251	14 315	12 138	12 093	18 267	51.05	17 637	18 143
<i>of which</i>										
Administrative fees	283	31	226	57	237	237	243	2.53	256	270
Advertising	96	2	82	35	23	23	120	421.74	126	133
Assets <R5 000	280	850	558	424	144	126	1 148	811.11	1 210	1 274
Bursaries: Employees	49	101	61	80	80	80	130	62.50	137	144
Catering: Departmental activities	106	109	103	299	149	149	39	(73.83)	41	43
Communication	300	320	294	567	447	447	392	(12.30)	414	435
Computer services	40	56	130	44	44	44	1 200	2627.27	1 265	1 332
Cons/prof: Business and advisory services	51	17	278	129			129		136	143
Cons/prof: Infrastructure & planning			477		56	56	14	(75.00)	15	16
Cons/prof: Laboratory services		6		14	14	14	15	(100.00)		
Cons/prof: Legal costs	17	18					15		16	17
Contractors	554	651	410	417	872	1 128	930	(17.55)	981	1 033
Agency and support/ outsourced services	1 709	1 982	2 146	2 311	1 961	1 961	2 524	28.71	2 460	2 491
Entertainment	20	20	3	12	12	12	6	(50.00)	6	6
Fleet services (including government motor transport)	845	835	1 133	1 980	1 461	1 151	2 311	100.78	2 436	2 565
Consumable supplies	3 635	4 687	3 816	3 679	3 213	2 876	4 313	49.97	3 744	3 745
Consumable: Stationery, printing & office supplies	380	170	389	407	312	357	425	19.05	448	470
Operating leases	334	475	616	657	657	657	562	(14.46)	592	624
Property payments	1 746	1 281	2 044	660	730	730	1 082	48.22	731	771
Transport provided: Departmental activity	53		52	58	58	58	112	93.10	118	125
Travel and subsistence	1 139	1 377	1 473	1 534	1 175	1 483	2 181	47.07	2 092	2 073
Training and development	182	306	603	227	227	227	241	6.17	254	267
Operating payments	128	163	142	710	127	132	95	(28.03)	101	105
Venues and facilities	109	57	147	14	114	114	31	(72.81)	33	34
Rental and hiring		79	68		25	31	24	(22.58)	25	27
Interest and rent on land	3	1								
Interest	3	1								
Transfers and subsidies to	4 012	2 142	3 320	1 294	1 306	1 351	1 544	14.29	1 627	1 628
Provinces and municipalities	1	2	3	13	21	21	16	(23.81)	17	18
Provinces			3		8	8		(100.00)		
Provincial agencies and funds			3		8	8		(100.00)		
Municipalities	1	2		13	13	13	16	23.08	17	18
Municipal bank accounts	1	2		13	13	13	16		17	18
Departmental agencies and accounts	2		1 839		118	163	2	(98.77)	2	2
Social security funds	2									
Entities receiving transfers			1 839		118	163	2	(98.77)	2	2
Other			1 839		118	163	2	(98.77)	2	2
Higher education institutions				250	250	250		(100.00)		
Public corporations and private enterprises					86	86		(100.00)		
Private enterprises					86	86		(100.00)		
Other transfers					86	86		(100.00)		
Non-profit institutions	139	157	298	34	34	34		(100.00)		
Households	3 870	1 983	1 180	997	797	797	1 526	91.47	1 608	1 608
Social benefits	21		69	50	60	60		(100.00)		
Other transfers to households	3 849	1 983	1 111	947	737	737	1 526	107.06	1 608	1 608

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Table A.2.7 Payments and estimates by economic classification – Programme 7: Structured Agricultural Education and Training (continued)

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Payments for capital assets	2 405	4 082	2 099	353	2 585	2 585	4 967	92.15	1 019	1 073
Buildings and other fixed structures					142	142	4 000	2716.90		
Other fixed structures					142	142	4 000	2716.90		
Machinery and equipment	2 405	4 082	2 099	348	2 438	2 438	967	(60.34)	1 019	1 073
Transport equipment			1 047		1 268	1 268	967	(23.74)	1 019	1 073
Other machinery and equipment	2 405	4 082	1 052	348	1 170	1 170		(100.00)		
Software and other intangible assets				5	5	5		(100.00)		
Payments for financial assets	47	39	14		10	10		(100.00)		
Total economic classification	42 254	44 886	46 530	48 432	44 027	44 027	55 233	25.45	52 840	55 646

Table A.2.8 Payments and estimates by economic classification – Programme 8: Rural Development Coordination

Economic classification R'000	Outcome			Main appro- prietion 2013/14	Adjusted appro- prietion 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	10 221	11 442	13 740	10 525	10 525	13 496	28.23	13 950	14 801	
Compensation of employees	7 424	8 317	9 705	8 590	8 590	10 193	18.66	10 897	11 648	
Salaries and wages	6 577	7 466	8 797	7 682	7 682	9 052	17.83	9 677	10 344	
Social contributions	847	851	908	908	908	1 141	25.66	1 220	1 304	
Goods and services	2 797	3 125	4 035	1 935	1 935	3 303	70.70	3 053	3 153	
<i>of which</i>										
Administrative fees	9	3	5	5	5	1	(80.00)	1	1	
Advertising	61	94	105	105	105	5	(95.24)	5	6	
Assets <R5 000	51	27	3	63	60	10	(83.33)	11	11	
Bursaries: Employees		9	20	20	20	20		21	22	
Catering: Departmental activities	189	119	97	97	97	30	(69.07)	32	33	
Communication	89	87	133	133	133	125	(6.02)	132	139	
Cons/prof: Business and advisory services	747	553	5	5	5	5		5	6	
Contractors		332	324	970	1	1	49900.00	527	555	
Agency and support/			170	600						
Entertainment	1	2	8	8	8	4	(50.00)	4	4	
Fleet services (including government motor transport)	193	162	170	179	154	342	122.08	360	380	
Consumable supplies	136	65	48	60	40	281	602.50	295	312	
Consumable: Stationery, printing & office supplies	33	102	61	61	84	93	10.71	98	103	
Operating leases	6	33	20	40	40	20	(50.00)	22	22	
Transport provided: Departmental activity	25	38	10	10	10	45	350.00	47	50	
Travel and subsistence	736	1 145	1 292	990	1 015	1 619	59.51	1 278	1 284	
Training and development	70	36	73	18	18	72	300.00	76	80	
Operating payments	34	109	40	40	40	15	(62.50)	16	17	
Venues and facilities	85	47	530	92	92	66	(28.26)	70	73	
Rental and hiring				8	8	50	525.00	53	55	
Transfers and subsidies to	3 477	4 312	8 259	8 259	8 259	6 739	(18.40)	6 940	7 189	
Provinces and municipalities	20									
Municipalities	20									
Municipal bank accounts	20									
Departmental agencies and accounts	150	4								
Entities receiving transfers	150	4								
Other	150	4								
Public corporations and private enterprises	1 321	2 883	1 180	2 652	2 652	5 839	120.17	5 991	6 190	
Public corporations	1 312	1 157	1 180	2 652	2 652	5 839	120.17	5 991	6 190	
Other transfers	1 312	1 157	1 180	2 652	2 652	5 839	120.17	5 991	6 190	
Private enterprises	9	1 726								
Other transfers	9	1 726								
Non-profit institutions	1 641	987	7 029	5 242	5 242	200	(96.18)	211	222	
Households	345	438	50	365	365	700	91.78	738	777	
Social benefits		32								
Other transfers to households	345	406	50	365	365	700	91.78	738	777	
Payments for capital assets	315	205	20	188	188	320	70.21	337	355	
Machinery and equipment	315	205	20	188	188	320	70.21	337	355	
Transport equipment		118		168	168	120	(28.57)	126	133	
Other machinery and equipment	315	87	20	20	20	200	900.00	211	222	
Payments for financial assets	2	1								
Total economic classification	14 015	15 960	22 019	18 972	18 972	20 555	8.34	21 227	22 345	

Annexure A to Vote 11

Table A.3 Details on public entities – Name of Public Entity: Casidra SOC Ltd

R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
Revenue									
Non-tax revenue	7 312	6 148	3 915	4 478		6 616	6 444	6 665	6 868
Sale of goods and services other than capital assets	4 651	3 301	1 630	1 383		4 354	4 060	4 152	4 222
<i>Of which:</i>									
Admin fees	4 651	3 301	1 630	1 383		4 354	4 060	4 152	4 222
Interest, dividends and rent on land	2 661	2 847	2 285	3 095		2 263	2 385	2 514	2 647
Transfers received	13 635	12 895	18 175	20 554		18 327	21 601	22 897	24 271
Total revenue	20 947	19 043	22 090	25 032		24 943	28 046	29 563	31 140
Expenses									
Current expense	21 401	18 473	19 892	25 032		24 943	28 046	29 563	31 140
Compensation of employees	16 545	14 783	15 111	18 781		19 298	21 164	22 307	23 489
Use of goods and services	4 335	3 258	4 446	5 467		5 280	6 445	6 692	7 057
Depreciation	515	432	335	784		365	437	564	594
Interest, dividends and rent on land	6								
Interest	6								
Total expenses	21 401	18 473	19 892	25 032		24 943	28 046	29 563	31 140
Surplus / (Deficit)	(454)	570	2 198			(0)	(0)	(0)	(0)
Cash flow summary									
Adjust surplus / (deficit) for accrual transactions	(1 796)	(1 917)	(1 496)	(1 813)		(1 499)	(1 528)	(1 507)	(1 587)
Adjustments for:									
Depreciation	515	432	334	784		365	437	564	594
Interest	(2 292)	(2 274)	(1 833)	(2 597)		(1 810)	(1 908)	(2 011)	(2 118)
Net (profit) / loss on disposal of fixed assets		(17)	80						
Other	(20)	(57)	(77)			(54)	(57)	(60)	(63)
Operating surplus / (deficit) before changes in working capital	(2 250)	(1 347)	701	(1 813)		(1 499)	(1 528)	(1 507)	(1 587)
Changes in working capital	41	(189)	3 443						
(Decrease) / increase in accounts payable	714	(921)	4 333	100		100	100	100	100
Decrease / (increase) in accounts receivable	(673)	732	(890)	(100)		(100)	(100)	(100)	(100)
Cash flow from operating activities	(2 209)	(1 536)	4 144	(1 813)		(1 499)	(1 528)	(1 507)	(1 587)
Of which:									
Cash flow from investing activities	2 056	2 133	1 217	(888)		(718)	(1 062)	(1 071)	(529)
Acquisition of Assets	(247)	(319)	(670)	(888)		(718)	(1 062)	(1 071)	(529)
Other flows from Investing Activities	2 303	2 452	1 888						
Net increase / (decrease) in cash and cash equivalents	(153)	597	5 362	(2 701)		(2 217)	(2 590)	(2 578)	(2 116)
Balance Sheet Data									
Carrying Value of Assets	6 413	6 184	6 440	6 074		6 792	7 854	8 925	7 849
Investments	3 480	3 803	4 603	4 603		4 603	4 603	4 603	4 603
Cash and Cash Equivalents	201 322	160 801	145 692	131 823		131 933	131 933	131 933	131 933
Receivables and Prepayments	1 792	1 060	1 950	1 520		731	731	731	731
Total Assets	213 008	171 847	158 685	144 021		144 059	145 121	146 192	145 116
Capital and Reserves	27 644	28 977	31 382	29 687	4 687	29 687	29 686	29 686	29 686
Trade and Other Payables	188 185	146 145	130 007	115 749		112 035	112 034	112 034	112 034

Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate 2013/14	2014/15	2015/16	2016/17
Cape Town Metro	8 292	11 698	9 617	19 084	10 139	10 139	14 197	40.02	13 382	12 090
West Coast Municipalities	18 918	23 507	25 076	28 035	25 177	25 177	36 086	43.33	36 245	27 649
Matzikama	1 679	1 850	1 671	2 129	6 851	6 851	9 592	40.01	9 634	5 602
Cederberg	2 577	3 657	3 300	3 657	3 100	3 100	5 178	67.03	4 864	4 089
Swartland	14 662	18 000	20 105	22 249	15 226	15 226	21 316	40.00	21 747	17 958
Cape Winelands Municipalities	403 964	395 520	456 187	449 420	516 019	516 019	722 426	40.00	581 662	588 833
Drakenstein	13 196	27 393	24 718	46 838	23 755	23 755	33 257	40.00	27 886	16 922
Stellenbosch	389 846	366 812	429 209	400 375	489 262	489 262	684 967	40.00	549 990	568 087
Breedee Valley	922	1 315	2 260	2 207	3 002	3 002	4 202	39.97	3 786	3 824
Overberg Municipalities	14 695	26 582	18 436	26 953	18 294	18 294	23 493	28.42	24 517	20 412
Theewaterskloof	3 485	10 558	4 954	10 544	4 330	4 330	6 747	55.82	6 537	6 883
Cape Agulhas	8 726	10 847	10 319	11 232	10 770	10 770	15 078	40.00	13 532	9 081
Swellendam	2 484	4 792	3 163	4 792	3 194	3 194	1 668	(47.78)	4 448	4 448
Across wards and municipal projects		385		385						
Eden Municipalities	28 051	48 592	34 038	64 799	35 207	35 207	49 289	40.00	42 339	42 831
Kannaland	7	192		192						
Hessequa	8	10	3	1 117						
Mossel Bay				2 330						
George	21 465	26 696	26 766	53 127	25 111	25 111	35 155	40.00	30 839	31 527
Oudtshoorn	6 571	21 694	7 269	6 616	10 096	10 096	14 134	40.00	11 500	11 304
Across wards and municipal projects				1 417						
Central Karoo Municipalities	9 565	8 660	12 279	21 858	10 482	10 482	14 379	37.18	13 470	14 140
Prince Albert	1									
Beaufort West	9 564	8 660	12 279	21 858	10 482	10 482	14 379	37.18	13 470	14 140
Total provincial expenditure by district and local municipality	483 485	514 559	555 633	610 149	615 318	615 318	859 870	39.74	711 615	705 955

Note: Projects disaggregated per district.

Vote 12

Department of Economic Development and Tourism

	2014/15 To be appropriated	2015/16	2017/18
MTEF allocations	R 498 047 000	R 509 584 000	R 452 138 000
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

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

To achieve the vision statement as noted above, the Department of Economic Development and Tourism will provide qualitative 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.

The Department will also act as a catalyst for the transformation of the economy and respond to the challenges and opportunities of its economic citizens, in order to support the government's goal of creation of opportunities for businesses and citizens to grow the economy and employment.

Lastly, it will contribute to the provision of a predictable, competitive, equitable and responsible environment for investment, enterprise and trade.

Main Services and Core functions

With the adoption of Strategic Objective 1: Creating opportunities for growth and jobs and its subsequent Strategic directive, the primary focus for Vote 12: Economic Development and Tourism is squarely placed on delivering effectively on the provision of an enabling business environment which will allow for the private sector to create jobs.

Furthermore, there is a national drive and commitment to create jobs. This is demonstrated by the numerous incentives associated with National Government's approach to economic stimulation policies, where the emphasis has been placed on the creation of "real, work opportunities".

In this context, this Department, has emphasised a strategic approach that will be grounded in the need to:

- Create opportunities for growth;

- Increase work opportunities for all citizens;

- Creating an enabling environment for business and citizenry growth and development; and

- Creating a competitive and productive economic Province.

Demands and changes in service

The Eurozone crisis is likely to have a more pronounced impact on the Western Cape economy as trade statistics show a greater reliance by the Western Cape on demand from European countries for exports than that of the rest of the country. This has necessitated a shift in the investment landscape as business will need to seek new emerging markets within Africa and other developing regions. Africa has also been highlighted as a major emerging market and South Africa and in particular the Western Cape must act as the gateway to new opportunities

GDP growth in the Western Cape has traditionally outperformed that of the rest of the country, primarily due to robust growth in the services sector which represents a bigger portion of the Western Cape economic activity than in the case for the rest of South Africa. However, because the mining sector recovery played a significant role in driving national economic growth, this time, the regional economy is unlikely to outperform the national economy.

In doing so, the Department needs to re-focus its strategy in order to shift the current trajectory of the national and provincial economy. This will be done by upscaling our service offerings in entrepreneurship awareness, red tape reduction, skills development and by investing in sectors displaying high growth and employment creation potential.

A major challenge facing South Africa and the Western Cape is the ever increasing need for skilled and work ready employees. Unemployment rates are highest in the youth category (18 – 35 year olds) and as such the Department has placed huge emphasis on its Work and Skills programme which seeks to provide first-time entrants into the labour market with the necessary experiential learning and training skills required by business.

Entrepreneurship awareness has been identified as a major strategic intervention for the Department and Province. It has recently been noted that big business does not create employment, rather small enterprises account for the lion's share of employment creation. This said, entrepreneurship is not seen as an option by the unemployed or school leavers. In this regard, the Department will focus on increasing the level of entrepreneurship awareness.

There is growing recognition among policy-makers and private sector decision-makers that the current model of economic growth is socially, environmentally, and economically unsustainable. This has sparked a renewed focus on the need for the international community to make a committed transition towards a green economy in order to ensure a sustainable and desirable future that promotes social equity, poverty eradication, and human well-being

One of the most important elements of a favourable business climate is the absence of ineffective and time-consuming regulations, rules, and administrative procedures and processes. These rules, regulations

and procedures, which produce unnecessary costs for doing business, - the so-called "Red Tape"-, characterise public-private sector interaction in many localities in South Africa and elsewhere. Red Tape reduction originates from excessive regulation that can be redundant or bureaucratic, and thus hinder action or decision making.

Lastly, the need to upgrade the Province's economic infrastructure to meet the demands of a growing economy has been highlighted a major exigency. The Department has prioritised a number of infrastructure projects which would serve a major economic catalyst to all sectors of the economy.

Performance environment

There are general observations that the medium-term outlook of the economy has been overdone on the downside. Whilst admitting that there are major long-term structural impediments to improving the sustainable growth rate of the economy and generating the magnitude of new jobs needed to prevent unemployment from rising further, it would be an exaggeration to assume that the economy is likely to slide into recession. However there are possibilities of disruptions to growth as a result of industrial action. Strike activity would be cited as an example of the manner in which the economy is unable to improve the competitiveness of exports resulting from the weaker Rand. On a y-o-y basis though, growth should not be unduly depressed and even though growth in retail sales have slowed, they are not about to plummet. This is mainly due to the rise in inflation that was meant to erode disposable income and therefore dampen consumer spending, was much weaker than many would have expected given the steep depreciation of the Rand over the past two years. In addition, even though growth in unsecured lending to households has slowed, unsecured loans to the corporate sector have been accelerating, thereby supporting growth in investment and business consumption. However, over and above all these factors, there have been a growing number of economic indicators from advanced economies suggesting that these countries may have turned the corner. GDP growth figures, job creation data and purchasing managers indices in these countries have all been pointing to the likelihood that there will be an upward boost to domestic export potential, at least in the medium term. This is especially the case in respect of trade with Europe, which is still one of our largest trading partners and which emerged from recession for the first time in 18 months. The boost to exports provided from this source will naturally be enhanced further by the improvement in competitiveness arising from the Rand's depreciation.

Organisational environment

Firstly, the Department is to play a lead role in the application of the National Outcomes 4, 5 and 6 being decent employment through inclusive economic growth, skilled and capable workforce to support an inclusive growth path and building and efficient, competitive and responsive economic infrastructure network respectively. These national outcomes were consequently translated into Provincial Strategic Objective 1 and subsequent Strategic Directive document approved in November 2011.

Given the broad, overarching nature of the aforementioned strategies, it became apparent that the current organisational structure did not align to the Department's strategic imperatives. A key challenge faced by the Department is obtaining the right fit of staff competencies to purpose. In this regard, the Department is currently undergoing an Organisational Development exercise which is hoped will not only assist in placing the correct human resources where most needed, but also ensure that there will be a sufficient staff compliment. It should be noted that the Organisational Design process has taken some two years to materialise, which has been unsettling for a number of staff, and directly impacted on their positions.

An example of how the lack of human capital has had a significant impact is exposed in Programme 3: Trade and Sector Development where the need to appoint numerous persons in acting positions from the Programme Manager down was required. This also meant that critical posts, such as the deputy for clothing and textiles, cannot be filled. These challenges have been experienced in Programme 5: Economic Planning, where staff were shifted to the Office of the HoD to assist with various transversal management issues.

Furthermore, the OCP is faced with the implementation of the Consumer Protection Act, 2008 (Act 68 of 2008). The aforementioned legislation drastically amended the transactional environment between consumers and business and more protection measures were afforded to consumers. The impact of this on the OCP was tremendous especially since the issue of consumer protection was topical and more consumers asserted their rights against business. The effect of this was that a tremendous influx of consumer complaints was received during the year under review which placed severe strain on the existing human resources. The increased numbers together with the increased expectations on the part of consumers therefore posed a challenge in terms of the management and resolution of consumer cases and the impact on human resources was challenging. Despite the aforementioned, the OCP has managed to play an effective role in the resolution of complaints while also maintaining a more than satisfactory level of satisfaction amongst consumers on the manner in which their cases were concluded.

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 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

The Department's top management has endorsed the view that the role of the Department is to play an over-arching economic leadership role and to ensure the attainment of provincial goals associated. This also means that the Department's role has become more facilitative in order to stimulate economic alignment by engaging all spheres of government and outside stakeholders in a meaningful way. This approach also ensures that there is mitigation against duplication of effort across departments and government agencies.

The Department has therefore commenced a changing role, not only as an intervener in the economic delivery system but rather taken on a greater advocacy and influencing role to ensure that demand led, private sector-driven economic initiatives are fully supported by the Western Cape Government.

The Department in recognising the need for rationalisation of its financial resources has considered the following:

Wesgro

The allocations to WESGRO are earmarked for tourism, trade and investment promotion; and other economic development functions within the public entity. The funding should be used towards attracting foreign direct investments, enhancing trade (focusing on the priority sectors); seeking alternative markets; and aiming for international best practice in destination marketing, trade and investment promotion to put the Province in a position to better respond to challenges in the changing and depressed global and domestic economy.

Broadband Stream 2

This allocation is earmarked for Proof of Concept Development, the Economic Value-Added Services PPP and Benchmarking as well as for the continuation of 2013/14 service level agreements and contracts.

Saldanha Bay IDZ

Funding for this purpose has been allocated for the Saldanha Bay IDZ initiative to support the continued functioning of the governance structures constituted to oversee and manage the planning and implementation of the Saldanha Bay IDZ project post its designation as an IDZ; to continue the roll-out of skills development in the local community; to oversee and manage the commencement of the

infrastructure build of the SBIDZ; and to continue the inter- and intra-governmental co-operation between the National, Provincial, Local and Parastatal bodies.

Cape Town International Convention Centre (CTICC) expansion

These allocations are earmarked for the expansion of the CTICC. The funding will be utilised to support the broadening of the current offering of the facilities to attract larger international events with additional income-generating facilities such as exhibitions.

Economic Development Partnership

Funding has been allocated as the Province's share towards the operations of the Economic Development Partnership to:

- Mobilise stakeholders and build leadership around a shared economic vision and strategy, a common agenda and joint action plans and projects;

- Provide better economic and market intelligence, so that economic development strategies are more evidence-based;

- Coordinate a business attraction, retention and expansion strategy through building an improved business and investment climate;

- Monitor the performance of the economic delivery system and make recommendations for service delivery improvements; and

- Give high priority to putting in place effective information management, knowledge sharing and communications systems in place.

Aligning departmental budgets to achieve government's prescribed outcomes

Nationally, there is a drive and commitment to create jobs, improve the economic infrastructure and grow the economy. This has been demonstrated by the numerous incentives associated with National Government's approach to economic stimulation policies, where the emphasis has been placed on the economic growth to ensure decent employment, economic infrastructure and skills.

The Departments efforts will be guided by embracing our changing roles in terms of:

- Leadership in setting the economic agenda of the Province** in becoming the horizontal and vertical aligner to ensure that not only all spheres of Government are aligned in terms of the economic strategy, but all other stakeholders in the economic landscape such as business, civil society and labour are inextricably focussed on working towards the commonly agreed vision for the Western Cape. This role will be magnified over the next 3 years and is aimed in drawing private-sector (all economic stakeholders) and Government into an effective partnership which will seek to achieve the goals of SO 1.

In defining this leadership role, the need for an accurate assessment of the Department's role in economic delivery advocacy will be enhanced to ensure that blockages in delivery which stems from national entities are optimally removed.

Alignment of projects and programmes to Strategic Objective 1, its subsequent Strategic Directive and Provincial Strategic Plan and ensure that it makes both financial and economic sense.

There has been an intense introspection of the projects and programs currently run by the Department; especially in light of the underpinning requirement from SO 1 for the Department to play an influencing role rather than a pure intervening role as has been the case prior to the adoption of SO 1. In this regard, the focus for the Department will be squarely placed on the following:

- Developing and strengthening entrepreneurship awareness and creating an entrepreneurial culture;
- Strengthening regional and local economic development;
- Improving and driving the expansion of our economic infrastructure;
- Focusing on propulsive and employment generating sectors;
- Reducing Red Tape and improving the ease of doing business in the Western Cape;
- Improving the employability of youth and workers through skilling and up-skilling programmes; and
- Focusing on investment promotion and marketing of the Province as a destination of choice.

This has resulted in a continued shift over the last 2 years towards a focus on programs and projects which is deemed to significantly contribute towards the achievement of the SO1 goals and which to a large degree enables the Department to re-position itself within the Economic Spectrum. This is particularly prevalent in the way the Department has approached its role within a collaborative economic arena whereby the leadership of partnerships have become the critical role for the Department.

Examples of this shift are the leadership inputs made in terms of the establishment of the Economic Development Partnership; the merged position of Wesgro and CTRU; the leadership role with regards to Skills Development; the setting up of the Red Tape to Red Carpet campaign, the driving of the economic infrastructure programme of the Province as well as the reduction in the utilisation of implementing agencies.

All of the above underlines the Departments commitment to do more with less.

This said however the Department will continue to re-examine its role in terms of its interventionist approach followed in the past to one that seeks to influence change in the way it contributes to job creation, economic growth, creating an enabling environment for businesses and citizens and becoming a competitive and productive regional economy.

2. Review of the current financial year (2013/14)

The Department has developed its strategies and action plans to give meaning to both the Province's Strategic Objective 1, Increasing opportunities for growth and jobs, and national's National Development Plan, eliminating poverty and reducing inequality by 2030. With regard to the former, the Department had as its bedrock the creation and maintenance of an enabling business environment. Regarding the latter, the Department work centred on the (NDPs) priorities of raising employment through faster economic growth and building the capability of the state to play a developmental, transformative role. Combining these two policy directives the Department has put in significant in attempting to achieve the national outcome of "decent employment through inclusive growth".

Although acknowledged by the NDP that SA has a relatively sound private sector business environment, government still needs to play a proactive role in ensuring that this environment is conducive the establishment and growth of business, and ultimately to increasing employment. Through our approach of

demand-led private sector driven growth, the Department has expended significant efforts in the following areas, and hence addressing the key strategic objectives:

Sector Development

In terms of delivery, there was considerable movement within the “propulsive” priority sectors, being oil and gas, BPO and the Green Economy. Significant investment was made into these sectors both in terms of infra-structure, as well as by private sector investors. Following the announcement of the promulgation of the Saldanha IDZ in September, the Oil and Gas sector is now firmly destined for explosive growth. With the recent awards from Europe and the UK of BPeSA being the “offshore destination of the year”, high levels of investment is expected in new call-centre capacity. The aqua-culture sector has also facilitated a R800 million facility from the DTI that was announced during the year. This will also lead to many billions of investment in the sector over the short to medium term.

In term of the employment absorbing sectors, being the clothing and textiles, metals and engineering and agri-business sectors, the focus on firm-level upgrading, and development of new markets across the value-chain has progressed well. Central is the enhancement of firms to tap into new markets, whether national or international. In the metals and engineering sector the recapitalisation programme at a national level will see tens of billions of rands invested in new rolling stock, port-upgrades, new infra-structure at the refineries and the large energy projects. Firms are being linked directly through to these opportunities through the UNIDO programme, and are starting to win orders which they would not have been able to do previously. The clothing and textiles sectors have also seen a closer alignment in the value-chain with the retailers, and will start to see manufacturers clawing back market share from cheap imports.

Green Economy

Significant work was done to develop a Green Economy Strategic Framework that would guide the Western Cape Government's (WCGs) interventions in this sector. The Strategic Framework identifies five key areas of focus, namely smart living and working, smart mobility, smart eco-systems, and smart agro-processing and smart enterprise. Key levers support these drivers where government has a role to play: regulation, infrastructure investment and ensuring that the provincial economy has the capability to support the green economy.

The Framework was the product of engagement with various stakeholders, and the Department not only played a leading role in this process, but would also take the lead in the delivering on a number of issues raised in the Framework. One of the additional benefits of the process has been that the green economy as a concept is starting to be mainstreamed across the province – although significant green economy focused expenditure outside of DEDAT is likely to require innovative ways of enabling investment in the area.

Economic Infrastructure

Since the establishment of Cape Catalyst, seven projects have been developed to the point of pre-implementation stage and highlights for the 2013/14 period includes:

Broadband Initiative: The DEDAT has formulated the Western Cape Broadband Strategic Framework and through its efforts, has firmly placed improved telecommunications on the provincial government 'priority list'. The following is a summary of the work conducted or supported by the Department for the period under review:

- Saldanha Wireless Mesh Proof of Concept Implementation

- Khayelitsha | Mitchells Plain Wireless Mesh Proof of Concept Implementation

- e-Skills Platform for PSF

- Initiation of content development for career development on the e-PSF platform

Phase 1 of the Broadband Benchmarking Study in Saldanha Bay and Khayelitsha | Mitchells Plain regions and regional Network Readiness Index

Bandwidth Barn in Khayelitsha

Proof-of-concept Integrated Community Access Node in Gugulethu

Road map for one shared service project in municipalities

Cape Health Technology Park: The Cape Health Technology Park will see the development of a purpose-built hybrid business and science park in the Oude Molen area. After being approached by the national Department of Science and Technology in 2009, the summary of what has been accomplished for the period under review is as follows:

Funding case for CHTP (completed)

Initiation of pre-implementation phase

In-principle agreement for SKA office accommodation (completed)

Cape Town Port Precinct: This project aims at improved planning co-ordination amongst stakeholders, including the City of Cape Town and Transnet for the Port Precinct area. The following is a summary of the work conducted or supported by the Department for the period under review:

Infrastructure Planning Framework for Saldanha IDZ and surrounds

Relocation of the Royal Cape Yacht Club pre-feasibility study

Port of Cape Town Gateway Precinct Study

Saldanha Industrial Development Zone: The Industrial Development Zone in Saldanha Bay will provide services and products to the off-shore oil and gas industry along the coast of Africa. The following is a summary of the work conducted or supported by the Department for the period under review:

Designation of the IDZ

First phase of infrastructure build initiated

Business Regulation

The year under review has seen the OCPs consumer education and awareness unit continuing its excellent work with communities, business, non-profit organisations, faith based organisations, government departments and other interested stakeholders. In line with the OCPs consumer education mandate it has conducted numerous awareness/information campaigns and workshops with targeted groups across the province. The results of these engagements have been positive especially since the output and outcome targets as set by the Office of the Consumer Protector (OCP) have been achieved. As part of the departments monitoring and evaluation project to gauge the impact and success of the various initiatives a survey was conducted to measure the level of awareness amongst consumers in the province. The results have indicated that the various information and consumer education campaigns that were conducted across the province have been effective and very positive results were achieved. A key focus area of the consumer education campaigns related to the issue of financial literacy and the need to empower vulnerable consumers on this topic. In order to measure the impact of this project an evaluation was therefore conducted amongst consumers who attended the various initiatives to determine how many attendees recorded an actual in their financial management behaviour as a result of the initiatives conducted by the OCP. This evaluation has shown that a large volume of attendees of this programme has recorded a positive change in their financial management behaviour.

The Western Cape OCP continues to be one of the provincial authorities which receives, investigates and resolves the largest number of cases amongst the provinces. In an attempt to monitor and record the impact of the resolutions facilitated by the OCP, an outcome indicator which relates to the financial saving that accrues to a consumer due to the OCPs intervention was developed. In terms of this specific outcome indicator the intervention by the OCP has directly saved the affected consumers a total of close to R6 million.

Red Tape to Red Carpet

Through the **Red Tape call centre (Business support helpline)**, significant progress has been made towards removing bureaucratic blockages (red tape), not only in individual cases, thorough analysis of trends and research, also systemically by influencing departments and municipalities towards making changes that brought about longer-term wide-ranging changes in business-facing procedures and physical infrastructure. Examples of procedure include faster processing and approval of building plans at a number of municipalities. An infrastructural change at the Department of Transport and Public Works walk-in centre has resulted in a much-welcomed single entry point for a range of interactions between businesspeople (and members of the public) on the one hand and government on the other. The **Municipal Red Tape Reduction Project** has, first and foremost, succeeded in addressing an important but often overlooked aspect of red tape – lack of communication – by bringing together the principal players local economic development: Business and local government. Better communication, followed by heightened levels of service delivery to the business community – most notably in the areas of faster building plan approvals, better communication around land use applications and the initiation of reviews of procedures for making municipal land available for commercial purposes are indicative of the short-term impacts of this intervention. In the longer term, increased business confidence in the municipal jurisdictions concerned is likely to contribute to the ultimate objective of economic growth and the job creation that almost inevitably follows it.

With regard to awareness and advocacy, the Department launched its **Municipal Red Tape Reduction Project**, after extensive planning. This was pursuant to an analysis of the call centre statistics, as well as preliminary research results, which pointed to a high level of dissatisfaction among many businesses and business associations with certain aspects of municipal administration in relation to the regulation of local small businesses. The local municipalities within the Cape Winelands District Municipality were earmarked for this project. After several months of intensive engagement with business people and municipal officials (and some mayors), plans were developed in conjunction with the business sector and municipal officials to eliminate or reduce red tape.

Lastly, whilst the **Regulatory Impact Assessment (RIA) Project** is in an infant stage (actual institutionalisation is slated to commence only in 2014/15), the embracing of the concept by high-level officials on the RIA Joint Task Team, as well as by top echelons in local government (mayors and municipal managers), together with the Cabinet resolution to have the RIA investigated as a “better legislation” tool is already having an impact – all those roleplayers realise better law and policy-making, enhanced by RIA, can have positive spin-offs for their constituencies.

3. Outlook for the coming financial year (2014/15)

As it is the fundamental belief of this Department that economic growth is at the heart of all successful development and that growth is driven primarily by the private sector operating in a market environment, the role of the state should therefore be to create and maintain an enabling environment for business and provide demand led private sector driven support for tradable or propulsive sectors, industries and business.

The Department's **Regional & Local Economic Development** strategy is to promote economic development efforts within local economies through targeted interventions that contribute to a growing regional economy. Specifically, it is geared at promoting more productive and competitive economic activity in localities that leads to growth and jobs and will aim to create an enabling economic environment that supports private sector investment through appropriate public sector investment.

The RLED Strategy has 2 key thrusts that have been identified:

- Strengthening local government capacity
- Support for sound regional coordination

To deliver on the two strategic thrust of the RLED strategy, the department is proposing two programmes for delivery - the Municipal Capacity Support Programme and the Regional Coordination Programme.

The Municipal Capacity Support Programme will support municipalities to improve their capacity to contribute to local economic growth and development within the context of existing, new or revised IDPs.

The Regional Coordination Programme has been initiated as improved regional coordination can provide an essential link between national, provincial and local priorities and can ensure that development within regions are undertaken in an integrated manner. The programme includes projects geared at intra-, inter-, and external coordination initiatives. No single unit in a department or a single department by itself is able to deliver to a spatial location by itself. The interventions proposed have regional coordination as its focus.

DEDAT is primarily responsible for Cape Catalyst, which develops and facilitates **infrastructure-orientated projects** specifically tailored for the needs of industry and economic development. The set of Cape Catalyst projects is as follows:

Broadband Initiative: The DEDAT has formulated the Western Cape Broadband Strategic Framework and through its efforts, has firmly placed improved telecommunications on the provincial 'priority list'. Through this initiative, the economy will have access to better quality and more cost-effective telecommunications infrastructure and as government uses broadband and its technological tools internally, service delivery will improve and red tape reduced.

Cape Health Technology Park: The Cape Health Technology Park will see the development of a purpose-built hybrid business and science park in the Oude Molen area in order to develop health technology related businesses, products and services, attracting domestic and foreign firms' R&D activities and commercialising these for production. Companies based in the Park are expected to benefit from scales of agglomeration and clustering, as well as dedicated financial and non-financial support from national government.

Cape Town Port Precinct: This project aims at improved planning co-ordination amongst stakeholders, including the City of Cape Town and Transnet for the Port Precinct area. One of the main objectives is the improvement of infrastructure and the provision of near-port industrial/business facilities for relevant industries. Projects arising from this initiative are expected to improve logistic efficiencies and provide suitable industrial infrastructure in order to compete globally.

Saldanha Industrial Development Zone: The Industrial Development Zone in Saldanha Bay will provide services and products to the off-shore oil and gas industry along the coast of Africa. The IDZ is aspiring to become South Africa's first Free Port which will result in a highly efficient (in terms of time and cost) regulatory environment to all companies using the IDZ and the Port.

The Design Park: The Western Cape Design Strategy, which seeks to harness the knowledge economy and design thinking into regenerating the manufacturing and services industries of the Western Cape, has been launched. The Design Park, based on the objectives and plan of the Design Strategy, will harness the advantages of clustering, improve value-chain co-ordination and capitalise on the expansion of the CPUT facilities.

Air Routes to Africa: Direct air routes into Africa limits the ability of Western Cape-based companies to take advantage of the continent's expanding markets and business opportunities. Flights to African cities via Johannesburg are hugely inefficient and have resulted in a trend where companies are relocating their offices to Gauteng. The Air Access Project of DEDAT will seek to establish/expand direct air routes to Angola and Kenya over the next year, with the intention of expanding into other countries in the future.

Cape Town International Convention Centre Expansion: The expansion of the current international convention centre looks to broadening the current offering of the facilities to attract larger international events with additional income-generating facilities such as exhibitions.

In the forthcoming period the OCP will continue to carry out an active educational and information activity, focusing mainly on the education of particularly marginalised and vulnerable consumers. The education programme will include the basic issues, the knowledge of which facilitates the functioning on the market, acquiring everyday consumer competencies' knowledge of redress options as well as the issue of financial literacy.

With regard to **Consumer Protection**, the OCP will continue to provide consumer redress services to consumers who have complaints with suppliers/business. This process will see the continuation of the various alternative dispute resolution processes that have been put in place by the OCP. The various functions and mandates as prescribed by both the Consumer Protection Act, 2008 and the Western Cape Consumer Affairs Act, 2002 will also continue to be performed.

The **Green Economy Strategy** framework, finalised in 2013/14 provides a blueprint for all interventions in this area for the 2014/15 period. The Green Economy Strategy framework is centred on investment and productivity through various initiatives in resource efficiency, energy, water and waste economy. Aside from strategic alignment, consideration is also given as to whether selected initiatives are innovative and whether the initiatives make a positive difference at the grassroots level.

Capacity building with municipalities will be undertaken and engagement with corporates and other possible investors facilitated in order to increase investment into ecosystem services and goods. An Alien clearing project, delivered by DoA, in the Bergriver area will not only deliver work opportunities but open up business opportunities along the value chain.

On the Infrastructure front, we will continue with the background work done on the LNG Gas project during the previous financial year. In 2014/15, we will produce a feasibility report which will provide a way forward for roll-out of natural Gas in the Province. A smart grid and energy project will in 2014/15 consider the implementation of smart grids and embedded generation in municipalities.

In the Green Finance space, we will develop a Green Finance Facility where Investors and financiers can engage around Green Finance in order to facilitate better access to finance and thereby stimulating investment into the region.

We will continue to build our knowledge base of the Green Economy through our Investment Mapping and Indicator project. The Investment Mapping project commenced in 2013/14 and provided a baseline of Private sector investment and jobs in five sub sectors of the Green Economy. These sectors will be measured annually to track our progress in these areas. Through the Indicator project we identified high level indicators for the Green Economy that needs to be measured on an annual basis.

The National Development Plan describes Colleges as the backbone of **technical vocational education and training**. However, there are various critical and scarce skills sets not supplied by the institutions of learning, hampering innovation and global competitiveness key of which is the artisan trades.

DEDAT intends meeting the series of challenges through the **Artisan Development Program** that will complete its 18 month placement period of 200 trainee artisans, exiting FET colleges, across various scarce and critical skills in mainly the manufacturing, hospitality and maritime sectors. The trainee artisans will be provided stipends, mentored and coached in the aim of obtaining an occupationally directed qualification, combining institutional learning with supervised practical learning in a work place, granting access to be trade tested.

Skills interventions that targets **employability and jobs** with basic skills, is an essential prerequisite to a subsequent rebalancing in the direction of a greater proportion of intermediate and high-level skills jobs. To this end, the Work and Skills programme (W & S P) aims to skill the youth aged 18 - 35 years of age, in the Province and eventually increases their employability over a 6 month period. Learners are provided stipends and access to technical training to improve their skill levels while on the 6 month placement in host companies. This programme aims to establish work with learning opportunities to South African youth in the Western Cape's economic and social sectors. The Work and Skills Program is aimed at matriculants or that equivalent to a matric. 3 000 Learners across 6 regions, rural and urban of the Western Cape, will be trained and placed in host companies between 2013 and 2016, to increase the labour participation rate in the future.

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- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Treasury funding										
Equitable share	228 480	245 271	269 088	365 181	346 086	345 838	442 251	27.88	378 980	399 283
Financing			15 687				30 526		103 334	24 140
Asset Finance Reserve									80 000	
Provincial Revenue Fund			15 687				30 526		23 334	24 140
Total Treasury funding	228 480	245 271	284 775	365 181	346 086	345 838	472 777	36.70	482 314	423 423
Departmental receipts										
Tax receipts	6 427	6 550	24 822	24 000	24 000	23 986	25 000	4.23	27 000	28 431
Sales of goods and services other than capital assets	494	400	418	270	270	270	270		270	284
Interest, dividends and rent on land	1	1	9			14		(100.00)		
Financial transactions in assets and liabilities	349	3 867	4 320		2 617	2 865		(100.00)		
Total departmental receipts	7 271	10 818	29 569	24 270	26 887	27 135	25 270	(6.87)	27 270	28 715
Total receipts	235 751	256 089	314 344	389 451	372 973	372 973	498 047	33.53	509 584	452 138

Summary of receipts:

Total receipts increase by R125.074 million or 33.53 per cent from R372.973 million (revised estimate) in 2013/14 to R498.047 million in 2014/15.

Treasury funding:

Equitable share funding increases by R96.413 million or 27.88 per cent from R345.838 million (revised estimate) in 2014/15 to R442.251 million in 2014/15.

Included in the 2014/15 total Treasury funding is an amount of R30.526 million from the Provincial Revenue Fund (PRF).

Departmental receipts:

Included in the Department's total receipts of R498.047 million in 2014/15 are the projected departmental receipts of R25.270 million.

Total departmental receipts increase from the 2013/14 main appropriation of R24.270 million to R25.270 million in 2014/15 financial year. The difference in total departmental receipts when comparing the 2013/14 main appropriation to the 2014/15 main appropriation can be attributed to the increase in revenue received for tax receipts.

Liquor Revenue increases by R1 million due to the expected increase in renewals for liquor licences. This revenue figure is based on the total number of new applications anticipated and liquor license renewals for 2014/15.

Estimates for Sales of goods and services other than capital assets in respect of the registration of Tourist Guides remains constant at R270 000 for 2014/15.

Donor funding (excluded from vote appropriation)

None.

5. Payment summary

Key assumptions

For the 2014 MTEF, provision for salaries and wages was prepared using percentages based on the Consumer Price Index (CPI) projections, namely 6.5 per cent for 2014/15, 7.4 per cent for 2015/16 and 7.4 per cent for 2016/17.

In budgeting for Goods and Services, provision will be made for all inflation related cost increases with the following CPI assumptions for increases in general Goods and Services for the 2014 MTEF period; namely 6.5 per cent for 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17.

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).

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Administration	24 437	20 765	25 210	31 972	32 472	32 472	40 101	23.49	47 181	49 408
2. Integrated Economic Development Services	51 461	51 782	51 306	48 634	49 994	49 994	60 324	20.66	64 683	67 237
3. Trade and Sector Development	54 437	68 537	101 296	145 306	129 828	129 828	229 500	76.77	224 738	150 421
4. Business Regulation and Governance	16 033	19 021	34 820	42 220	41 481	41 481	43 889	5.81	45 831	46 697
5. Economic Planning	11 799	14 794	24 737	34 151	35 851	35 851	39 941	11.41	37 189	39 585
6. Tourism Arts and Entertainment	63 988	62 823	50 345	49 181	47 560	47 560	45 002	(5.38)	45 342	53 925
7. Skills Development and Innovation	13 596	18 367	26 630	37 987	35 787	35 787	39 290	9.79	44 620	44 865
Total payments and estimates	235 751	256 089	314 344	389 451	372 973	372 973	498 047	33.53	509 584	452 138

Note: Programme 1: MEC salary provided for on Vote 3: Provincial Treasury.

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	95 082	119 700	148 987	237 958	186 793	186 782	217 501	16.45	228 215	236 675
Compensation of employees	67 742	74 970	80 253	89 688	89 915	89 915	100 120	11.35	105 858	111 796
Goods and services	27 334	44 727	68 734	148 270	96 878	96 867	117 381	21.18	122 357	124 879
Interest and rent on land	6	3								
Transfers and subsidies to	138 605	134 201	162 822	148 926	183 772	183 773	278 751	51.68	279 512	213 491
Provinces and municipalities		1 000			5 150	5 150	500	(90.29)		
Departmental agencies and accounts	54 605	52 395	81 024	82 580	90 010	90 010	105 762	17.50	108 535	118 771
Higher education institutions	144	1 400			650	650	2 000	207.69	2 500	2 500
Public corporations and private enterprises	45 750	27 300	8 354		11 326	11 326	7 850	(30.69)	7 500	7 500
Non-profit institutions	37 055	51 196	72 280	65 046	74 841	74 841	161 589	115.91	159 927	83 670
Households	1 051	910	1 164	1 300	1 795	1 796	1 050	(41.54)	1 050	1 050
Payments for capital assets	2 040	2 146	2 520	2 567	2 393	2 385	1 795	(24.74)	1 857	1 972
Machinery and equipment	1 420	1 879	2 477	2 567	2 393	2 385	1 795	(24.74)	1 857	1 972
Software and other intangible assets	620	267	43							
Payments for financial assets	24	42	15		15	33		(100.00)		
Total economic classification	235 751	256 089	314 344	389 451	372 973	372 973	498 047	33.53	509 584	452 138

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Western Cape Tourism, Trade and Investment Promotion Agency	15 000	14 956	26 762	46 644	54 074	54 074	70 826	30.98	72 275	82 170
Destination Marketing Organisation (Western Cape Tourism)	38 205	35 439	25 000							
Casidra SOC Ltd	45 750	27 300	4 054		5 500	5 500	4 000	(27.27)	5 000	5 000
Western Cape Liquor Authority			24 762	30 936	30 936	30 936	32 936	6.46	33 260	33 601
Small Enterprise Development Agency (SEDA)		1 000	4 500	5 000	5 000	5 000	2 000	(60.00)	3 000	3 000
South African National Parks (SANPARKS)	1 400									
Western Cape Nature Conservation Board		1 000								
Industrial Development Corporation of South Africa			300		626	626		(100.00)		
Total departmental transfers to public entities	100 355	79 695	85 378	82 580	96 136	96 136	109 762	14.17	113 535	123 771

Transfers to development corporations

Table 5.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Cape Craft Design Institute	3 400	5 510	7 020	4 000	9 895	9 895	12 500	26.33	11 500	11 500
Cape Town Boatbuilding Initiative	950	950								
Western Cape Furniture Initiative	1 250	950	400	200	200	200		(100.00)		
South African Oil and Gas Alliance	7 500	4 950	5 400	10 750	11 000	11 000	6 841	(37.81)	10 500	11 500
Cape Information and Technology Initiative	4 300	5 091	5 900	3 000	6 400	6 400	4 360	(31.88)	4 900	5 750
Bpesa	4 700	6 800	7 669	5 000	4 500	4 500	4 500		6 000	7 000
Cape Film Commission	3 100	4 200								
Cape Clothing and Textile Cluster	950	1 250	2 500	2 500	2 500	2 500	2 500		2 500	3 000
Western Cape Tooling Initiative	1 450	3 850	855	1 000	1 000	1 000	1 000		1 720	1 720
Clotex	950	2 100	2 000	3 000	3 000	3 000	3 300	10.00	3 300	3 300
Cape Town Fashion Council	1 250	1 600	2 913	4 500	2 500	2 500	2 622	4.88	2 622	2 622
Visual Arts Network South Africa	220	220								
Performing Arts Network South Africa	220	220								
Cape Music Industry Commission	555	555								
Shanduka Black Umbrella	500									
Cape Chamber of Commerce	550	350								
Small Enterprise Finance Agency							900		900	900
South African Honeybush Tea Association	260	400	200	500	500	500		(100.00)		
Learning Cape Initiative	1 200	5 500	1 300	500	500	500		(100.00)		
University of Cape Town							1 000		2 000	2 000
Northlink College			10 980							
Cape Peninsula University of Technology	144	900					150		150	150
University of Stellenbosch	750						150		150	150
University of the Western Cape							700		200	200
TIA					3 000	3 000	1 500	(50.00)	1 500	1 500
Western Cape Aquaculture Development Initiative	800	800	1 300	1 300	2 300	2 300	3 150	36.96	1 700	1 700
Cape Town Partnership Business Place	1 500	2 100	1 000		500	500		(100.00)		
West Coast Business Development Centre		500	750	550	550	550	1 500	172.73	1 000	1 000
The Business Bridge							1 500	172.73	1 000	1 000
South African Bureau of Standards							3 000		3 000	3 000
IKwattu		500					1 000		1 000	1 000
Western Cape Fine Food Initiative	500	700	600	1 500	1 500	1 500	750	(50.00)	750	750
Innovate Western Cape							500		500	500
Incubators and Local Content							1 150		1 000	1 000
GreenCape			3 053	7 500	8 950	8 950	12 480	39.44	8 630	8 630
Development Bank of Southern Africa			4 000							
Provincial Growth Fund				5 500						
Western Cape Economic Development Partnership		1 600	7 850	8 696	8 896	8 896	8 896		9 305	9 798
National Empowerment Fund			9 755	4 500	6 600	6 600	6 000	(9.09)	7 100	7 100
Convenco							81 790		80 000	
Accelerate Cape Town							900		900	900
Bandwidth Barn							1 000			
IT4ALL							1 200			
Digital Village							200			
Project Isizwe							200			
Home of Compassion							200			
Total departmental transfers to public entities	36 999	52 096	76 195	65 046	74 841	74 841	167 439	123.73	163 827	87 670

Transfers to local government

Departmental transfers R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Category A		1 000			2 350	2 350	500	(78.72)		
Category B					2 800	2 800		(100.00)		
Total departmental transfers to local government		1 000			5 150	5 150	500	(90.29)		

Note: An amount of R500 000 will be transferred to the City of Cape Town to support the Broadband initiative.

Departmental Public Private Partnership (PPP) 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.

Expenditure trends analysis

The Programme's estimate expenditure has increased by 23.49 per cent or R7.629 million in the 2014/15 financial year from the 2013/14 revised estimates. The increase is mainly as a result of the centralisation of the communication function under this Programme as well as planned filling of vacant posts.

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- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Office of the HOD	1 892	2 259	3 486	2 733	2 347	2 347	3 080	31.23	3 253	3 443
2. Financial Management	16 431	17 097	20 122	21 190	21 413	21 413	26 182	22.27	28 677	29 960
3. Corporate Services	6 114	1 409	1 602	8 049	8 712	8 712	10 839	24.41	15 251	16 005
Total payments and estimates	24 437	20 765	25 210	31 972	32 472	32 472	40 101	23.49	47 181	49 408

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

Economic classification R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	23 550	19 952	23 749	31 672	31 275	31 275	39 431	26.08	46 497	48 697
Compensation of employees	16 835	14 209	15 834	17 146	17 646	17 646	21 956	24.42	23 201	24 490
Goods and services	6 714	5 742	7 915	14 526	13 629	13 629	17 475	28.22	23 296	24 207
Interest and rent on land	1	1								
Transfers and subsidies to	216	44	14		21	21		(100.00)		
Households	216	44	14		21	21		(100.00)		
Payments for capital assets	657	737	1 447	300	1 176	1 171	670	(42.78)	684	711
Machinery and equipment	578	496	1 430	300	1 176	1 171	670	(42.78)	684	711
Software and other intangible assets	79	241	17							
Payments for financial assets	14	32				5		(100.00)		
Total economic classification	24 437	20 765	25 210	31 972	32 472	32 472	40 101	23.49	47 181	49 408

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	216	44	14		21	21		(100.00)		
Households	216	44	14		21	21		(100.00)		
Social benefits			14		21	21		(100.00)		
Other transfers to households	216	44								

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: Red Tape

to reduce the identified regulatory requirements flowing from regulations legislation and interpretive policies

Sub-programme 2.5: Management: Integrated Economic Development Services

to conduct the overall management and administrative support to the Programme

Policy developments

The promotion of entrepreneurship and small business remains an important priority of the South African Government. In March 1995, the Government released a White Paper on National Strategy for the Development and Promotion of Small business in South Africa, in which an elaborate policy and strategy framework on small business development was delineated. The White Paper articulated the Government's rationale for small business promotion as follows:

The Strategy emphasises that with millions of South Africans unemployed and underemployed, the Government has no option but to give its full attention to the fundamental task of job creation, and to generating sustainable and equitable growth. Small, medium and micro-enterprises (SMMEs) represent an important vehicle to address the challenges of job creation, economic growth and equity in our country. Throughout the world, one finds that small businesses are playing a critical role in absorbing labour, penetrating new markets and generally expanding economies in creative and innovative ways. We are of the view that – with the appropriate enabling environment – small businesses in this country can follow these examples and make an indelible mark on this economy. The stimulation of SMMEs must be seen as part of an integrated strategy to take this economy onto a higher road – one in which our economy is diversified, productivity is enhanced, investment is stimulated and entrepreneurship flourishes.

Similarly, Strategic Objective One (SO 1) is primarily about the growth of the economy and the creation and sustainability of jobs. Thus, enterprise and entrepreneurship development is critical to the achievement of the outcomes of SO 1. The key to development and promotion of small business and entrepreneurship according to SO 1 lies in the creation of an enabling environment.

The Western Cape Government has adopted the reduction of Red Tape as a critical component in realising our objective. Likewise, red tape reduction features prominently in national governments New Growth Plan. In addition, the WCG 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.

Expenditure trends analysis

The budgeted allocation for the programme has increased from R49.994 million in 2013/14 revised estimate to R60.324 million in 2014/15 main estimate, thus an increase of R10.330 million or 20.66 per cent. The main contributor to this is the increased focus on RED Tape Reduction initiatives and assistance provided to small and medium enterprises through the access to finance initiatives and entrepreneurship promotion activities within Enterprise Development.

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 increase the total early stage entrepreneurial activity rate (TEA) and established business activity (EBA) rates as measured by the Global Entrepreneurial Monitor (GEM).

To support local regions to increase their current level of growth by 2 per cent, by 2020 to contribute to the provincial strategic objective, PSO 1.

To, by 2030, be among the top thirty regions in the world in terms of the ease of doing business, as measured by the World Bank.

Table 6.2 Summary of payments and estimates – Programme 2: Integrated Economic Development Services

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Enterprise Development	35 023	28 247	26 281	29 322	31 576	31 576	37 044	17.32	40 216	41 364
2. Regional and Local Economic Development	9 040	9 446	13 315	7 483	8 021	8 021	9 218	14.92	9 588	9 976
3. Economic Empowerment	5 700	5 989	5 505	2 467	3 737	3 737	4 196	12.28	4 435	4 686
4. Red Tape			4 357	7 395	4 911	4 911	7 540	53.53	7 996	8 620
5. Management: Integrated Economic Development Services	1 698	8 100	1 848	1 967	1 749	1 749	2 326	32.99	2 448	2 591
Total payments and estimates	51 461	51 782	51 306	48 634	49 994	49 994	60 324	20.66	64 683	67 237

Table 6.2.1 Summary of payments and estimates by economic classification – Programme 2: Integrated Economic Development Services

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	15 274	23 502	27 176	32 252	30 262	30 262	34 574	14.25	36 174	38 687
Compensation of employees	11 486	12 397	15 077	14 835	17 241	17 241	20 953	21.53	22 145	23 390
Goods and services	3 786	11 105	12 099	17 417	13 021	13 021	13 621	4.61	14 029	15 297
Interest and rent on land	2									
Transfers and subsidies to	35 950	27 900	23 826	16 100	19 435	19 435	25 400	30.69	28 350	28 350
Departmental agencies and accounts		1 000	4 500	5 000	5 000	5 000	2 000	(60.00)	3 000	3 000
Higher education institutions					100	100	1 000	900.00	500	500
Public corporations and private enterprises	34 900	21 100	8 054		6 000	6 000	6 650	10.83	7 500	7 500
Non-profit institutions	1 050	5 800	11 255	11 100	7 900	7 900	15 300	93.67	16 900	16 900
Households			17		435	435	450	3.45	450	450
Payments for capital assets	237	370	304	282	282	279	350	25.45	159	200
Machinery and equipment	97	370	304	282	282	279	350	25.45	159	200
Software and other intangible assets	140									
Payments for financial assets		10			15	18		(100.00)		
Total economic classification	51 461	51 782	51 306	48 634	49 994	49 994	60 324	20.66	64 683	67 237

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	35 950	27 900	23 826	16 100	19 435	19 435	25 400	30.69	28 350	28 350
Departmental agencies and accounts		1 000	4 500	5 000	5 000	5 000	2 000	(60.00)	3 000	3 000
Entities receiving transfers		1 000	4 500	5 000	5 000	5 000	2 000	(60.00)	3 000	3 000
Other		1 000	4 500	5 000	5 000	5 000	2 000	(60.00)	3 000	3 000
Higher education institutions					100	100	1 000	900.00	500	500
Public corporations and private enterprises	34 900	21 100	8 054		6 000	6 000	6 650	10.83	7 500	7 500
Public corporations	34 900	21 100	4 054		5 500	5 500	4 000	(27.27)	5 000	5 000
Other transfers (Casidra & CSIR)	34 900	21 100	4 054		5 500	5 500	4 000	(27.27)	5 000	5 000
Private enterprises			4 000		500	500	2 650	430.00	2 500	2 500
Other transfers			4 000		500	500	2 650	430.00	2 500	2 500
Non-profit institutions	1 050	5 800	11 255	11 100	7 900	7 900	15 300	93.67	16 900	16 900
Households			17		435	435	450	3.45	450	450
Social benefits			17							
Other transfers to households					435	435	450	3.45	450	450

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 (SO 1) 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.

The establishment of the Economic Development Partnership will have a major impact on the institutions that fall within the ambit of the Programme, and particularly Wesgro and the SPVs. It is at this stage unsure as to how the new institutional arrangements are to be structured.

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 R129.828 million in the 2013/14 revised estimate to R229.500 million in 2014/15 financial year. This represents an increase of 76.77 per cent or R99.672 million. The primary reason for this increase is due to the increase in the earmarked allocation for Wesgro and the Strategic Initiatives sub-programme which will oversee the rollout of catalytic infrastructure initiatives such as the Broadband Initiative, Saldanha IDZ project and expansion of the Cape Town International Convention Centre.

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, and assist 500 exporters per year.

To contributing 3 000 new jobs to the financial services sector by 2019 and leveraging 8 million rands worth of funding/support by 2017.

To create 10 000 new offshore BPO jobs in the industry by 2019.

To create 1 400 high level new ICT jobs in the industry by 2019 and leveraging 1 million rand worth of funding/support by 2017.

To increase employment opportunities by 20 000 in the oil and gas service sectors by 2019, facilitate R2 billion worth of trade and investment and leverage R1 million rand of funding/support.

To stabilise the industry and grow employment by 5 000.

To create 5 000 jobs in the metals and engineering sectors by 2019 and leveraging R5 million worth of funding/support by 2016.

To create 6 000 new jobs in the green economy sector by 2019, leverage R3 million in funding/support and facilitate R2 billion in trade and investment by 2017.

To grow and develop the Aquaculture Sector in the Western Cape so that it can create 3 600 additional jobs by 2019 and leverage R2 million in funding/support by 2017.

To raise the competitiveness of the Western Cape agro-processing sector enterprises by improving their productivity and promoting diversification into more complex activities to improve the domestic competitiveness and export performance. To create 10 000 new jobs by 2019 and leveraging R500 000 in funding/support by 2017.

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- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2015/16
1. Trade and Investment Promotion	15 000	14 956	18 500	18 864	21 481	21 481	19 235	(10.46)	20 120	21 186
2. Sector Development	33 609	35 577	44 803	46 095	46 395	46 395	49 179	6.00	60 607	65 736
3. Strategic Initiatives	4 000	16 183	36 870	78 826	60 431	60 431	159 399	163.77	142 230	61 615
4. Management: Trade and Sector Development	1 828	1 821	1 123	1 521	1 521	1 521	1 687	10.91	1 781	1 884
Total payments and estimates	54 437	68 537	101 296	145 306	129 828	129 828	229 500	76.77	224 738	150 421

Earmarked Allocations

Included in Sub-programme 3.1: Trade and Investment promotion is an earmarked allocation amounting to R19 235 000 (2014/15); R20 120 000 (2015/16) and R21 186 000 (2016/17) for the purpose of supporting Wesgro.

Included in Sub-programme 3.3: Strategic Initiatives is an earmarked allocation amounting to R25 054 000 (2014/15); R13 321 000 (2015/16) and R14 016 000 for the purpose of supporting the Broadband Initiative (Stream 2) projects, which will support the rollout of the Telecommunication Strategy.

Included in Sub-programme 3.3: Strategic Initiatives is an earmarked allocation amounting to R5 565 000 (2014/15); R5 821 000 (2015/16) and R6 130 000 for the purpose of supporting the Saldanha Industrial Development Zone (IDZ) project's operational costs.

Included in Sub-programme 3.3: Strategic Initiatives is an earmarked allocation amounting to R22 526 000 (2014/15); R23 334 000 (2015/16) and R24 140 000 for the purpose of supporting the Saldanha Industrial Development Zone (IDZ) project's operational costs (excluding capital).

Included in Sub-programme 3.3: Strategic Initiatives is an earmarked allocation amounting to R81 790 000 (2014/15) and R80 000 000 (2015/16) for the purpose of expansion of the Cape Town International Convention Centre.

Table 6.3.1 Summary of payments and estimates by economic classification – Programme 3: Trade and Sector Development

Economic classification R'000	Outcome			Main appro- prietion 2013/14	Adjusted appro- prietion 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	12 853	23 776	40 340	85 348	48 283	48 283	54 141	12.13	42 906	43 143
Compensation of employees	10 238	12 466	16 103	18 809	18 809	18 809	20 036	6.52	21 216	22 464
Goods and services	2 614	11 309	24 237	66 539	29 474	29 474	34 105	15.71	21 690	20 679
Interest and rent on land	1	1								
Transfers and subsidies to	41 367	44 557	60 655	59 008	81 295	81 295	175 159	115.46	181 497	106 928
Provinces and municipalities					5 150	5 150	500	(90.29)		
Departmental agencies and accounts	15 000	14 956	24 762	24 144	26 761	26 761	47 326	76.85	49 275	51 456
Higher education institutions					550	550	1 000	81.82	2 000	2 000
Public corporations and private enterprises					4 700	4 700	1 200	(74.47)		
Non-profit institutions	26 360	29 601	35 890	34 864	44 134	44 134	125 133	183.53	130 222	53 472
Households	7		3							
Payments for capital assets	217	204	301	950	250	250	200	(20.00)	335	350
Machinery and equipment	104	204	275	950	250	250	200	(20.00)	335	350
Software and other intangible assets	113		26							
Total economic classification	54 437	68 537	101 296	145 306	129 828	129 828	229 500	76.77	224 738	150 421

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- prietion 2013/14	Adjusted appro- prietion 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	41 367	44 557	60 655	59 008	81 295	81 295	175 159	115.46	181 497	106 928
Provinces and municipalities					5 150	5 150	500	(90.29)		
Municipalities					5 150	5 150	500	(90.29)		
Municipal bank accounts					5 150	5 150	500	(90.29)		
Departmental agencies and accounts	15 000	14 956	24 762	24 144	26 761	26 761	47 326	76.85	49 275	51 456
Entities receiving transfers	15 000	14 956	24 762	24 144	26 761	26 761	47 326	76.85	49 275	51 456
Western Cape Trade and Investment Promotion Agency	15 000	14 956	24 762	24 144	26 761	26 761	47 326	76.85	49 275	51 456
Higher education institutions					550	550	1 000	81.82	2 000	2 000
Public corporations and private enterprises					4 700	4 700	1 200	(74.47)		
Private enterprises					4 700	4 700	1 200	(74.47)		
Other transfers					4 700	4 700	1 200	(74.47)		
Non-profit institutions	26 360	29 601	35 890	34 864	44 134	44 134	125 133	183.53	130 222	53 472
Households	7		3							
Other transfers to households	7		3							

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: Consumer Protection

to develop, implement and promote measures that ensure the rights and interests of all consumers

Sub-programme 4.2: 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

The increased allocation to the Liquor Authority is the main factor for the increase of R2.408 million or 5.81 per cent in the 2014/15 allocated budget from the 2013/14 revised estimate of R41.481 million to R43.889 million in 2014/15.

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 the effective finalisation of business licence appeals within the prescribed period.

To provide an effective and efficient consumer protection service within the province which is aligned to the objectives and functions as prescribed by both provincial and national consumer protection legislation.

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- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Consumer Protection	8 734	9 688	9 795	10 672	10 372	10 372	10 283	(0.86)	11 861	12 344
2. Liquor Board	7 299	9 333	25 025	31 548	31 109	31 109	33 606	8.03	33 970	34 353
Total payments and estimates	16 033	19 021	34 820	42 220	41 481	41 481	43 889	5.81	45 831	46 697

Note: The sub-programme structure deviates from the approved structure as no allocation is made to 4.1 Governance and 4.2 Regulation Services due to capacity constraints and thus these functions are absorbed by other sub-programmes.

Table 6.4.1 Summary of payments and estimates by economic classification – Programme 4: Business Regulation and Governance

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	14 828	18 841	9 944	11 114	10 455	10 445	10 906	4.41	12 487	13 006
Compensation of employees	10 118	12 675	7 306	8 318	7 579	7 579	8 153	7.57	8 621	9 116
Goods and services	4 710	6 166	2 638	2 796	2 876	2 866	2 753	(3.94)	3 866	3 890
Transfers and subsidies to	950		24 762	30 936	30 939	30 939	32 936	6.45	33 260	33 601
Departmental agencies and accounts			24 762	30 936	30 936	30 936	32 936	6.46	33 260	33 601
Non-profit institutions	950									
Households					3	3		(100.00)		
Payments for capital assets	246	180	114	170	87	87	47	(45.98)	84	90
Machinery and equipment	161	154	114	170	87	87	47	(45.98)	84	90
Software and other intangible assets	85	26								
Payments for financial assets	9					10		(100.00)		
Total economic classification	16 033	19 021	34 820	42 220	41 481	41 481	43 889	5.81	45 831	46 697

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	950		24 762	30 936	30 939	30 939	32 936	6.45	33 260	33 601
Departmental agencies and accounts			24 762	30 936	30 936	30 936	32 936	6.46	33 260	33 601
Entities receiving transfers			24 762	30 936	30 936	30 936	32 936	6.46	33 260	33 601
Western Cape Liquor Board			24 762	30 936	30 936	30 936	32 936	6.46	33 260	33 601
Non-profit institutions	950									
Households					3	3		(100.00)		
Social benefits					3	3		(100.00)		

Programme 5: Economic Planning

Purpose: The purpose is to provide strategic support to the department in undertaking province-wide cross-cutting economic planning processes to give effect to Strategic Objective 1 i.e. "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

Economic development Integration

to position the Western Cape as a Green Economic Hub

Sub-programme 5.2: Research and Development

to conduct economic research

Sub-programme 5.3: Knowledge Management

to contribute to the creation of a 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: Western Cape Economic Development Partnership

to provide resources to the Western Cape Economic Development Partnership (WCEDP) to enable it to deliver on its mandate of economic development collaboration through effective economic partnership of regional economic players

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.

Expenditure trends analysis

The Programme's budget has increased by 11.41 per cent or R4.090 million in the 2014/15 financial year from the 2013/14 revised estimate of R35.851 million. The primary reason for this increase is the additional funding being allocated for the operational costs of the Western Cape Economic Development Partnership (WCEDP), the rollout of the Green Economy Strategic Framework and the up-scaling of monitoring and evaluation initiatives.

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

To co-ordinate and facilitate evidenced based provincial economic policy and strategy development.

To develop and implement a green growth path for the province that will increase green investment in the region. The increased investment and realisation of economic opportunities should stimulate economic growth and bring about job creation.

To conduct and facilitate economic research for policy and strategy development.

Strengthening institutional governance for improved service delivery.

To determine the effectiveness and impact of provincial economic development policies, strategies, programmes and projects.

To promote economic development collaboration through effective economic partnership of regional economic players.

Table 6.5 Summary of payments and estimates – Programme 5: Economic Planning

Sub-programme R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Policy and Planning	782	1 294	1 697	11 660	14 153	14 153	16 949	19.76	12 539	13 405
Policy and Planning	782	1 294	1 697	3 335	3 110	3 110	1 885	(39.39)	2 148	2 253
Economic Development Integration				8 325	11 043	11 043	15 064	36.41	10 391	11 152
2. Research and Development	4 155	4 155	6 805	6 828	6 758	6 758	5 310	(21.43)	6 257	6 990
3. Knowledge Management	1 057	2 515	3 009	3 601	3 153	3 153	2 818	(10.62)	2 966	3 101
4. Monitoring and Evaluation	2 531	2 115	2 644	3 366	3 091	3 091	5 968	93.08	6 122	6 291
5. Management	2 674	2 865	2 732							
6. Economic Development Partnership	600	1 850	7 850	8 696	8 696	8 696	8 896	2.30	9 305	9 798
Total payments and estimates	11 799	14 794	24 737	34 151	35 851	35 851	39 941	11.41	37 189	39 585

Earmarked Allocations

Included in Sub-programme 5.5: Economic Development Partnership is an earmarked allocation amounting to R8 896 000 (2014/15); R9 305 000 (2015/16) and R9 798 000 (2016/17) for the operational cost of the Western Cape Economic Development Partnership (WCEDP).

Table 6.5.1 Summary of payments and estimates by economic classification – Programme 5: Economic Planning

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	11 492	14 195	16 684	25 033	24 640	24 639	23 590	(4.26)	27 618	29 512
Compensation of employees	6 430	9 023	9 355	9 119	9 773	9 773	8 668	(11.31)	9 134	9 616
Goods and services	5 061	5 172	7 329	15 914	14 867	14 866	14 922	0.38	18 484	19 896
Interest and rent on land	1									
Transfers and subsidies to	9	500	7 860	8 696	10 946	10 947	16 196	47.95	9 305	9 798
Non-profit institutions		500	7 850	8 696	10 946	10 946	16 196	47.96	9 305	9 798
Households	9		10			1		(100.00)		
Payments for capital assets	298	99	193	422	265	265	155	(41.51)	266	275
Machinery and equipment	208	99	193	422	265	265	155	(41.51)	266	275
Software and other intangible assets	90									
Total economic classification	11 799	14 794	24 737	34 151	35 851	35 851	39 941	11.41	37 189	39 585

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	9	500	7 860	8 696	10 946	10 947	16 196	47.95	9 305	9 798
Non-profit institutions		500	7 850	8 696	10 946	10 946	16 196	47.96	9 305	9 798
Households	9		10			1		(100.00)		
Other transfers to households	9		10			1		(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: Tourism Planning

to develop and coordinate the programme strategic agenda

Sub-programme 6.2: Tourism Growth and Development

to facilitate Growth of the tourism industry

to enhance to the quality of the visitor experience to the destination through the provision of quality tourism support services

Sub-programme 6.3: Tourism Sector Transformation

to develop the workforce to ensure that the industry has the right skills available at all times

to intensify breadth and depth of the participatory interventions in tourism enterprise 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 commercialisation and globalisation of product offering as part of the Cape offering to the tourism industry

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 decreased from R47.560 million in the 2013/14 revised estimate to R45.002 million in the 2014/15 financial year. This represents a decrease of 5.38 per cent or R2.558 million. The major contributing factor to this decrease in estimated expenditure is the reduction in the allocation to the Tourism Growth and Development sub-programme due to the Tourism Quality assurance programme being discontinued.

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 create an enabling environment through legislation, policy and strategy development.

To increase tourism to the Western Cape through the development of unique and innovative tourism product offerings and the creation of a conducive environment that will enhance visitor experience.

To increase transformation and participation by citizens of the province to actively contribute to the tourism industry through the provision of employment opportunities and business ownership.

To increase visitor arrivals and spend in the Western Cape through maximising international and domestic marketing opportunities with a focus on leisure tourism, business tourism and events.

The achievement of above average sustainable economic growth (measured by output and 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 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Tourism Planning	2 981	2 940	3 533	3 874	3 853	3 853	3 895	1.09	4 095	4 330
2. Tourism Growth and Development	5 789	7 506	4 564	6 596	5 236	5 236	3 843	(26.60)	4 070	4 293
3. Tourism Sector	8 359	7 382	8 508	10 251	8 851	8 851	9 092	2.72	9 438	9 790
4. Destination Marketing Organisation	38 205	35 439	25 000	20 000	22 000	22 000	21 000	(4.55)	20 500	28 214
5. Commercial Arts and Entertainment	8 654	9 556	8 740	8 460	7 620	7 620	7 172	(5.88)	7 239	7 298
Total payments and estimates	63 988	62 823	50 345	49 181	47 560	47 560	45 002	(5.38)	45 342	53 925

Table 6.6.1 Summary of payments and estimates by economic classification – Programme 6: Tourism, Arts and Entertainment

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	14 726	15 665	17 157	21 138	17 608	17 608	17 213	(2.24)	18 007	18 863
Compensation of employees	10 541	11 178	12 336	15 637	12 801	12 801	12 524	(2.16)	13 250	14 019
Goods and services	4 184	4 486	4 821	5 501	4 807	4 807	4 689	(2.45)	4 757	4 844
Interest and rent on land	1	1								
Transfers and subsidies to	48 913	46 900	33 040	27 800	29 819	29 819	27 600	(7.44)	27 100	34 814
Provinces and municipalities		1 000								
Departmental agencies and accounts	39 605	36 439	27 000	22 500	24 500	24 500	23 500	(4.08)	23 000	30 714
Higher education institutions	144									
Public corporations and private enterprises	850									
Non-profit institutions	7 495	8 595	4 920	4 000	4 000	4 000	3 500	(12.50)	3 500	3 500
Households	819	866	1 120	1 300	1 319	1 319	600	(54.51)	600	600
Payments for capital assets	349	258	133	243	133	133	189	42.11	235	248
Machinery and equipment	259	258	133	243	133	133	189	42.11	235	248
Software and other intangible assets	90									
Payments for financial assets			15							
Total economic classification	63 988	62 823	50 345	49 181	47 560	47 560	45 002	(5.38)	45 342	53 925

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	48 913	46 900	33 040	27 800	29 819	29 819	27 600	(7.44)	27 100	34 814
Provinces and municipalities		1 000								
Municipalities		1 000								
Municipal agencies and funds		1 000								
Departmental agencies and accounts	39 605	36 439	27 000	22 500	24 500	24 500	23 500	(4.08)	23 000	30 714
Entities receiving transfers	39 605	36 439	27 000	22 500	24 500	24 500	23 500	(4.08)	23 000	30 714
Western Cape Nature Conservation Board		1 000								
Destination Marketing Organisation	38 205	35 439	25 000							
Western Cape Trade and Investment Promotion Agency			2 000	22 500	24 500	24 500	23 500	(4.08)	23 000	30 714
Other	1 400									
Higher education institutions	144									
Public corporations and private enterprises	850									
Public corporations	850									
Other transfers (Casidra & CSIR)	850									
Non-profit institutions	7 495	8 595	4 920	4 000	4 000	4 000	3 500	(12.50)	3 500	3 500
Households	819	866	1 120	1 300	1 319	1 319	600	(54.51)	600	600
Social benefits			9		19	19		(100.00)		
Other transfers to households	819	866	1 111	1 300	1 300	1 300	600	(53.85)	600	600

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.

The Programme 7 purpose feeds into the vision of the National Skills Development Strategy (NSDS) III: "A skilled and capable workforce that shares in, and contributes to, the benefits and opportunities of economic expansion and an inclusive growth path" (National Skills Development Strategy (NSDS) III, Department of Higher Education and Training, 2011).

Analysis per sub-programme

Sub-programme 7.1: Provincial skills co-ordination

to develop a provincial mechanism for management of skills information and data

to promote partnerships and collaboration for increased access to occupationally directed programmes

Sub-programme 7.2: Workforce development

to facilitate/support unemployed youth to access jobs

to bridge the gap between supply and demand across all sectors by creating a pool of skilled workers in identified, artisanal, technical and professional fields that are essential to the development and growth of our economy

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: Skills Development

to conduct the overall management and administrative support to the Programme

Policy developments

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).

The Human Resource Development Strategy for South Africa (HRDSSA) seeks to secure planning and delivery alignment across the entire education and skills development pipeline in order to address mid to long term social and economic objectives. The National Skills Development Strategy commits to more responsive skills planning to secure alignment between the SETA planning and delivery system and national development priorities, including IPAP priorities.

Provincially, 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 programme, in terms of its skills 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 and increase opportunities for employment.

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 R35.787 million in 2013/14 revised estimate to R39.290 million in the 2014/15 financial year. This represents an increase of 9.79 per cent or R3.503 million. This increase can be attributed to the expansion of the work and skills program and artisan training project.

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 improve the planning, co-ordination and implementation of skills development programs across multiple stakeholders.

To increase the number of appropriately skilled people to meet the needs of the economy.

To promote and support innovation and innovation skills in order to improve the economic growth and competitiveness.

Table 6.7 Summary of payments and estimates – Programme 7: Skills Development and Innovation

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Provincial Skills Coordination		2 335	3 805	17 391	12 220	12 220	9 477	(22.45)	19 645	20 890
2. Workforce Development	11 861	12 964	20 870	18 429	21 166	21 166	27 077	27.93	22 067	20 972
3. Innovation	805	2 054	873	934	1 028	1 028	966	(6.03)	1 022	1 085
4. Management: Skills Development	930	1 014	1 082	1 233	1 373	1 373	1 770	28.91	1 886	1 918
Total payments and estimates	13 596	18 367	26 630	37 987	35 787	35 787	39 290	9.79	44 620	44 865

Table 6.7.1 Summary of payments and estimates by economic classification – Programme 7: Skills Development and Innovation

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	2 359	3 769	13 937	31 401	24 270	24 270	37 646	55.11	44 526	44 767
Compensation of employees	2 094	3 022	4 242	5 824	6 066	6 066	7 830	29.08	8 291	8 701
Goods and services	265	747	9 695	25 577	18 204	18 204	29 816	63.79	36 235	36 066
Transfers and subsidies to	11 200	14 300	12 665	6 386	11 317	11 317	1 460	(87.10)		
Departmental agencies and accounts					2 813	2 813		(100.00)		
Higher education institutions		1 400								
Public corporations and private enterprises	10 000	6 200	300		626	626		(100.00)		
Non-profit institutions	1 200	6 700	12 365	6 386	7 861	7 861	1 460	(81.43)		
Households					17	17		(100.00)		
Payments for capital assets	36	298	28	200	200	200	184	(8.00)	94	98
Machinery and equipment	13	298	28	200	200	200	184	(8.00)	94	98
Software and other intangible assets	23									
Payments for financial assets	1									
Total economic classification	13 596	18 367	26 630	37 987	35 787	35 787	39 290	9.79	44 620	44 865

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	11 200	14 300	12 665	6 386	11 317	11 317	1 460	(87.10)		
Departmental agencies and accounts					2 813	2 813		(100.00)		
Entities receiving transfers					2 813	2 813		(100.00)		
Western Cape Trade and Investment Promotion Agency					2 813	2 813		(100.00)		
Higher education institutions		1 400								
Public corporations and private enterprises	10 000	6 200	300		626	626		(100.00)		
Public corporations	10 000	6 200	300		626	626		(100.00)		
Other transfers (Casidra & CSIR)	10 000	6 200	300		626	626		(100.00)		
Non-profit institutions	1 200	6 700	12 365	6 386	7 861	7 861	1 460	(81.43)		
Households					17	17		(100.00)		
Other transfers to households					17	17		(100.00)		

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2010/11	As at 31 March 2011/12	As at 31 March 2012/13	As at 31 March 2013/14	As at 31 March 2014/15	As at 31 March 2015/16	As at 31 March 2016/17
1. Administration	74	54	52	57	63	63	63
2. Integrated Economic Development Services	42	33	36	40	42	42	42
3. Trade and Sector Development	30	31	36	39	39	39	39
4. Business Regulation and Governance	40	41	23	19	19	19	19
5. Economic Planning	16	24	22	20	19	19	19
6. Tourism Arts and Entertainment	42	35	31	32	32	32	32
7. Skills Development and Innovation	3	9	9	12	15	15	15
Total personnel numbers	247	227	209	219	229	229	229
Total personnel cost (R'000)	67 742	74 970	80 253	89 915	100 120	105 858	111 796
Unit cost (R'000)	274	330	384	411	437	462	488

Note: The personnel numbers remain static over the MTEF as the Department is in the process of finalising their new organisational structure.

Table 7.2 Departmental personnel numbers and costs

Description	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Total for department										
Personnel numbers (head count)	247	227	209	220	219	219	229	4.57	229	229
Personnel cost (R'000)	67 742	74 970	80 253	89 688	89 915	89 915	100 120	11.35	105 858	111 796
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	12		3	4	4	4	6	50.00	6	6
Personnel cost (R'000)	7 124		647	501	711	711	1 269	78.48	1 343	1 419
Head count as % of total for department	4.86		1.44	1.82	1.83	1.83	2.62		2.62	2.62
Personnel cost as % of total for department	10.52		0.81	0.56	0.79	0.79	1.27		1.27	1.27
Finance										
Personnel numbers (head count)	42	44	44	43	43	43	49	13.95	49	49
Personnel cost (R'000)	11 016	14 209	12 429	13 815	14 005	14 005	16 414	17.20	17 339	18 299
Head count as % of total for department	17.00	19.38	21.05	19.55	19.63	19.63	21.40		21.40	21.40
Personnel cost as % of total for department	16.26	18.95	15.49	15.40	15.58	15.58	16.39		16.38	16.37
Full time workers										
Personnel numbers (head count)	242	204	188	200	200	200	209	4.50	209	209
Personnel cost (R'000)	66 611	67 732	70 623	84 704	84 704	84 704	91 126	7.58	96 334	101 709
Head count as % of total for department	97.98	89.87	89.95	90.91	91.32	91.32	91.27		91.27	91.27
Personnel cost as % of total for department	98.33	90.35	88.00	94.44	94.20	94.20	91.02		91.00	90.98
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	5	23	21	20	19	19	20	5.26	20	20
Personnel cost (R'000)	1 131	7 238	9 630	4 984	5 211	5 211	8 994	72.60	9 524	10 087
Head count as % of total for department	2.02	10.13	10.05	9.09	8.68	8.68	8.73		8.73	8.73
Personnel cost as % of total for department	1.67	9.65	12.00	5.56	5.80	5.80	8.98		9.00	9.02

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Administration	557	182	1 127	320	710	710	663	(6.62)	726	790
<i>of which</i>										
Payments on tuition	557	182	1 127	320	710	710	663	(6.62)	726	790
2. Integrated Economic Development Services	86	251	170	103	275	275	292	6.18	187	187
<i>of which</i>										
Payments on tuition	86	251	170	103	275	275	292	6.18	187	187
3. Trade and Sector Development	137	78	38	380	74	74	180	143.24	160	277
<i>of which</i>										
Payments on tuition	137	78	38	380	74	74	180	143.24	160	277
4. Business Regulation and Governance	315	110	45	63	90	90	48	(46.67)	55	60
<i>of which</i>										
Payments on tuition	315	110	45	63	90	90	48	(46.67)	55	60
5. Economic Planning	251	138	29	107	110	110	68	(38.18)	80	80
<i>of which</i>										
Payments on tuition	251	138	29	107	110	110	68	(38.18)	80	80
6. Tourism Arts and Entertainment	154	50	225	327	966	966	346	(64.18)	360	350
<i>of which</i>										
Payments on tuition	154	50	225	327	966	966	346	(64.18)	360	350
7. Skills Development and Innovation	34	310	24	50	90	90	16	(82.22)	74	76
<i>of which</i>										
Payments on tuition	34	310	24	50	90	90	16	(82.22)	74	76
Total payments on training	1 534	1 119	1 658	1 350	2 315	2 315	1 613	(30.32)	1 642	1 820

Table 7.4 Information on training

Description	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	2010/11	2011/12	2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Number of staff	247	227	209	220	219	219	229	4.57	229	229
Number of personnel trained	244	234	235	207	207	207	207		207	207
<i>of which</i>										
Male	88	88	88	85	85	85	85		85	85
Female	156	146	147	122	122	122	122		122	122
Number of training opportunities	53	53	53	59	59	59	62	5.08	65	65
<i>of which</i>										
Tertiary	3	3	3	9	9	9	12	33.33	15	15
Workshops	45	45	45	45	45	45	45		45	45
Seminars	5	5	5	5	5	5	5		5	5
Number of bursaries offered	8	47	13	9	9	9	12	33.33	15	15
Number of interns appointed	23	27	47	45	45	45	45		45	45
Number of days spent on training	5 000	5 000	5 000	5 000	5 000	5 000	5 000		5 000	5 000

Reconciliation of structural changes

None.

Annexure A to Vote 12

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			2014/15
Tax receipts	6 427	6 550	24 822	24 000	24 000	23 986	25 000	4.23	27 000	28 431
Other taxes (Liquor licence fees)	6 427	6 550	24 822	24 000	24 000	23 986	25 000	4.23	27 000	28 431
Sales of goods and services other than capital assets	494	400	418	270	270	270	270		270	284
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	494	400	418	270	270	270	270		270	284
Interest, dividends and rent on land	1	1	9			14		(100.00)		
Interest	1	1	9			14		(100.00)		
Financial transactions in assets and liabilities	349	3 867	4 320		2 617	2 865		(100.00)		
Other	349	3 867	4 320		2 617	2 865		(100.00)		
Total departmental receipts	7 271	10 818	29 569	24 270	26 887	27 135	25 270	(6.87)	27 270	28 715

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

Economic classification R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	95 082	119 700	148 987	237 958	186 793	186 782	217 501	16.45	228 215	236 675
Compensation of employees	67 742	74 970	80 253	89 688	89 915	89 915	100 120	11.35	105 858	111 796
Salaries and wages	59 883	66 805	71 780	80 660	80 868	80 868	90 568	11.99	95 773	101 135
Social contributions	7 859	8 165	8 473	9 028	9 047	9 047	9 552	5.58	10 085	10 661
Goods and services	27 334	44 727	68 734	148 270	96 878	96 867	117 381	21.18	122 357	124 879
<i>of which</i>										
Administrative fees	220	314	139	221	197	211	339	60.66	252	288
Advertising	646	1 413	2 213	3 612	5 004	4 992	6 246	25.12	10 521	10 871
Assets <R5 000	225	495	478	929	607	575	259	(54.96)	468	642
Audit cost: External	2 728	2 364	2 420	2 500	2 500	2 500	3 096	23.84	3 500	4 000
Bursaries: Employees	724	496	308	300	300	192	300	56.25	300	300
Catering: Departmental activities	611	955	1 259	2 189	1 992	2 130	1 350	(36.62)	789	864
Communication	1 487	1 718	1 780	1 955	1 693	1 692	1 762	4.14	1 909	2 033
Computer services	763	908	625	897	762	764	1 157	51.44	1 361	844
Cons/prof: Business and advisory services	9 139	24 506	45 977	119 836	67 237	67 023	87 872	31.11	87 542	88 782
Cons/prof: Legal costs	389	78	65			45		(100.00)		
Contractors	440	1 015	539	885	130	270	97	(64.07)	204	238
Agency and support/ outsourced services	1 991	534	2 719	2 150	2 269	2 207	2 500	13.28	2 700	2 850
Entertainment	35	47	71	103	110	111	169	52.25	141	156
Fleet services (including government motor transport)				1 800	1 800	1 847	1 960	6.12	2 058	2 160
Inventory: Food and food supplies	29	31	40	53	46	43		(100.00)		
Inventory: Materials and supplies	60	21	21	18	59	56		(100.00)		
Inventory: Medical supplies	1									
Inventory: Other supplies	72	80	28	62	13	6	2	(66.67)		
Consumable supplies						14	157	1021.43	182	178
Consumable: Stationery, printing & office supplies	1 348	1 617	1 457	1 457	1 587	1 595	1 256	(21.25)	1 675	1 795
Operating leases	422	363	386	678	816	835	709	(15.09)	613	657
Transport provided: Departmental activity	10									
Travel and subsistence	3 230	4 782	4 342	3 567	4 079	3 899	4 354	11.67	4 148	3 828
Training and development	1 608	1 080	1 657	1 349	2 315	2 338	1 613	(31.01)	1 642	1 820
Operating payments	573	866	1 126	2 141	1 810	1 842	912	(50.49)	904	1 041
Venues and facilities	583	1 040	1 019	1 389	1 487	1 615	1 221	(24.40)	1 418	1 502
Rental and hiring		4	65	179	65	65	50	(23.08)	30	30
Interest and rent on land	6	3								
Interest	5	3								
Rent on land	1									
Transfers and subsidies to	138 605	134 201	162 822	148 926	183 772	183 773	278 751	51.68	279 512	213 491
Provinces and municipalities		1 000			5 150	5 150	500	(90.29)		
Municipalities		1 000			5 150	5 150	500	(90.29)		
Municipal bank accounts					5 150	5 150	500	(90.29)		
Municipal agencies and funds		1 000								
Departmental agencies and accounts	54 605	52 395	81 024	82 580	90 010	90 010	105 762	17.50	108 535	118 771
Entities receiving transfers	54 605	52 395	81 024	82 580	90 010	90 010	105 762	17.50	108 535	118 771
Western Cape Nature Conservation Board		1 000								
Destination Marketing Organisation	38 205	35 439	25 000							
Western Cape Trade and Investment Promotion Agency	15 000	14 956	26 762	46 644	54 074	54 074	70 826	30.98	72 275	82 170
Western Cape Liquor Board			24 762	30 936	30 936	30 936	32 936	6.46	33 260	33 601
Other	1 400	1 000	4 500	5 000	5 000	5 000	2 000	(60.00)	3 000	3 000
Higher education institutions	144	1 400			650	650	2 000	207.69	2 500	2 500
Public corporations and private enterprises	45 750	27 300	8 354		11 326	11 326	7 850	(30.69)	7 500	7 500
Public corporations	45 750	27 300	4 354		6 126	6 126	4 000	(34.70)	5 000	5 000
Other transfers	45 750	27 300	4 354		6 126	6 126	4 000	(34.70)	5 000	5 000
Private enterprises			4 000		5 200	5 200	3 850	(25.96)	2 500	2 500
Other transfers			4 000		5 200	5 200	3 850	(25.96)	2 500	2 500
Non-profit institutions	37 055	51 196	72 280	65 046	74 841	74 841	161 589	115.91	159 927	83 670
Households	1 051	910	1 164	1 300	1 795	1 796	1 050	(41.54)	1 050	1 050
Social benefits			40		43	43		(100.00)		
Other transfers to households	1 051	910	1 124	1 300	1 752	1 753	1 050	(40.10)	1 050	1 050

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

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Payments for capital assets	2 040	2 146	2 520	2 567	2 393	2 385	1 795	(24.74)	1 857	1 972
Machinery and equipment	1 420	1 879	2 477	2 567	2 393	2 385	1 795	(24.74)	1 857	1 972
Other machinery and equipment	1 420	1 879	2 477	2 567	2 393	2 385	1 795	(24.74)	1 857	1 972
Software and other intangible assets	620	267	43							
Payments for financial assets	24	42	15		15	33		(100.00)		
Total economic classification	235 751	256 089	314 344	389 451	372 973	372 973	498 047	33.53	509 584	452 138

Note: The economic classifications as taken up in this Budget are in accordance with *Version 4 of the Standard Chart of Accounts (SCOA)*, which became fully effective from 1 April 2014.

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

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	23 550	19 952	23 749	31 672	31 275	31 275	39 431	26.08	46 497	48 697
Compensation of employees	16 835	14 209	15 834	17 146	17 646	17 646	21 956	24.42	23 201	24 490
Salaries and wages	14 559	12 333	13 710	15 222	15 697	15 697	19 641	25.13	20 752	21 904
Social contributions	2 276	1 876	2 124	1 924	1 949	1 949	2 315	18.78	2 449	2 586
Goods and services	6 714	5 742	7 915	14 526	13 629	13 629	17 475	28.22	23 296	24 207
<i>of which</i>										
Administrative fees	46	33	44	56	42	41	28	(31.71)	40	63
Advertising	37	73	123	3 116	4 463	4 464	6 151	37.79	10 256	10 562
Assets <R5 000	77	168	209	250	88	88	32	(63.64)	40	44
Audit cost: External	2 497	1 808	2 420	2 500	2 500	2 500	3 096	23.84	3 500	4 000
Bursaries: Employees	424	185	263	300	300	192	300	56.25	300	300
Catering: Departmental activities	61	54	42	77	54	161	87	(45.96)	97	104
Communication	414	335	324	548	359	358	356	(0.56)	366	430
Computer services	254	343	379	400	337	337	350	3.86	791	274
Cons/prof: Business and advisory services	394	654	46	1 550	75	75	2 277	2936.00	2 622	2 878
Cons/prof: Legal costs	54	42								
Contractors	112	241	113	800	18	19	20	5.26	25	47
Agency and support/ outsourced services		66	79							
Entertainment	14	11	20	14	14	14	31	121.43	37	46
Fleet services (including				1 800	1 800	1 847	1 960	6.12	2 058	2 160
Inventory: Food and food supplies	13	8	11	11	11	11		(100.00)		
Inventory: Materials and supplies	40	4	11	2	36	36		(100.00)		
Inventory: Medical supplies	1									
Inventory: Other supplies	4	1	12	45	4					
Consumable supplies						4	45	1025.00	52	60
Consumable: Stationery, printing & office supplies	396	335	380	321	429	428	452	5.61	477	494
Operating leases	159	108	84	195	148	145	117	(19.31)	124	138
Travel and subsistence	587	534	1 731	241	446	399	416	4.26	562	473
Training and development	739	183	1 126	320	710	710	663	(6.62)	726	790
Operating payments	353	486	261	1 952	1 627	1 628	822	(49.51)	782	884
Venues and facilities	38	70	235	28	154	154	272	76.62	441	460
Rental and hiring			2		14	18		(100.00)		
Interest and rent on land	1	1								
Interest	1	1								
Transfers and subsidies to	216	44	14		21	21		(100.00)		
Households	216	44	14		21	21		(100.00)		
Social benefits			14		21	21		(100.00)		
Other transfers to households	216	44								
Payments for capital assets	657	737	1 447	300	1 176	1 171	670	(42.78)	684	711
Machinery and equipment	578	496	1 430	300	1 176	1 171	670	(42.78)	684	711
Other machinery and equipment	578	496	1 430	300	1 176	1 171	670	(42.78)	684	711
Software and other intangible assets	79	241	17							
Payments for financial assets	14	32				5		(100.00)		
Total economic classification	24 437	20 765	25 210	31 972	32 472	32 472	40 101	6.45	47 181	49 408

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Integrated Economic Development Services

Economic classification R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	15 274	23 502	27 176	32 252	30 262	30 262	34 574	14.25	36 174	38 687
Compensation of employees	11 486	12 397	15 077	14 835	17 241	17 241	20 953	21.53	22 145	23 390
Salaries and wages	10 076	11 006	13 485	13 201	15 425	15 425	18 970	22.98	20 072	21 198
Social contributions	1 410	1 391	1 592	1 634	1 816	1 816	1 983	9.20	2 073	2 192
Goods and services	3 786	11 105	12 099	17 417	13 021	13 021	13 621	4.61	14 029	15 297
<i>of which</i>										
Administrative fees	36	64	31	25	16	16	31	93.75	31	31
Advertising	27	938	1 645	127	183	183	68	(62.84)	63	65
Assets <R5 000	18	66	89	178	142	142	76	(46.48)	73	89
Bursaries: Employees	48	102								
Catering: Departmental activities	226	550	620	1 056	943	944	854	(9.53)	259	259
Communication	224	240	214	208	234	234	285	21.79	286	286
Computer services						2		(100.00)		
Cons/prof: Business and advisory services	1 749	6 763	6 766	13 208	8 660	8 658	9 165	5.86	10 900	11 940
Contractors	75	251	323		38	141	23	(83.69)	33	33
Agency and support/Entertainment	1	8	15	850	806	704	1 000	42.05	1 100	1 250
Inventory: Food and food supplies	4	5	6	27	27	27	32	18.52	31	31
Inventory: Materials and supplies		10	2	11	11	10		(100.00)		
Inventory: Other supplies		7	2	2	9	10		(100.00)		
Consumable supplies				2	1		15	650.00	11	15
Consumable: Stationery, printing & office supplies	194	177	116	154	175	173	178	2.89	165	182
Operating leases	56	13	34	39	41	40	38	(5.00)	19	19
Travel and subsistence	580	912	609	668	741	741	961	29.69	564	564
Training and development	378	251	170	103	275	275	292	6.18	187	187
Operating payments	6	144	132	16	34	40	38	(5.00)	22	40
Venues and facilities	164	604	395	564	662	660	515	(21.97)	255	276
Rental and hiring			50	179	23	19	50	163.16	30	30
Interest and rent on land	2									
Interest	2									
Transfers and subsidies to	35 950	27 900	23 826	16 100	19 435	19 435	25 400	30.69	28 350	28 350
Departmental agencies and accounts		1 000	4 500	5 000	5 000	5 000	2 000	(60.00)	3 000	3 000
Entities receiving transfers		1 000	4 500	5 000	5 000	5 000	2 000	(60.00)	3 000	3 000
Other		1 000	4 500	5 000	5 000	5 000	2 000	(60.00)	3 000	3 000
Universities and technikons					100	100	1 000	900.00	500	500
Public corporations and private enterprises	34 900	21 100	8 054		6 000	6 000	6 650	10.83	7 500	7 500
Public corporations	34 900	21 100	4 054		5 500	5 500	4 000	(27.27)	5 000	5 000
Other transfers	34 900	21 100	4 054		5 500	5 500	4 000	(27.27)	5 000	5 000
Private enterprises			4 000		500	500	2 650	430.00	2 500	2 500
Other transfers			4 000		500	500	2 650	430.00	2 500	2 500
Non-profit institutions	1 050	5 800	11 255	11 100	7 900	7 900	15 300	93.67	16 900	16 900
Households			17		435	435	450	3.45	450	450
Social benefits			17							
Other transfers to households					435	435	450	3.45	450	450
Payments for capital assets	237	370	304	282	282	279	350	25.45	159	200
Machinery and equipment	97	370	304	282	282	279	350	25.45	159	200
Other machinery and equipment	97	370	304	282	282	279	350	25.45	159	200
Software and other intangible assets	140									
Payments for financial assets		10			15	18		(100.00)		
Total economic classification	51 461	51 782	51 306	48 634	49 994	49 994	60 324	20.66	64 683	67 237

Table A.2.3 Payments and estimates by economic classification – Programme 3: Trade and Sector Development

Economic classification R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	12 853	23 776	40 340	85 348	48 283	48 283	54 141	12.13	42 906	43 143
Compensation of employees	10 238	12 466	16 103	18 809	18 809	18 809	20 036	6.52	21 216	22 464
Salaries and wages	9 181	11 326	14 778	17 284	17 232	17 232	18 347	6.47	19 428	20 571
Social contributions	1 057	1 140	1 325	1 525	1 577	1 577	1 689	7.10	1 788	1 893
Goods and services	2 614	11 309	24 237	66 539	29 474	29 474	34 105	15.71	21 690	20 679
<i>of which</i>										
Administrative fees	15	43	38	81	106	107	105	(1.87)	105	111
Advertising	109	22	107	247	93	93	5	(94.62)	170	209
Assets <R5 000	26	112	101	74	102	74	45	(39.19)	169	314
Bursaries: Employees	32	52	35							
Catering: Departmental activities	28	75	45	113	66	94	68	(27.66)	98	146
Communication	190	258	359	380	254	254	328	29.13	406	414
Computer services			1							
Cons/prof: Business and advisory services	1 496	9 134	22 195	63 248	26 606	26 606	31 398	18.01	18 348	17 166
Cons/prof: Legal costs			57							
Contractors	33	287	18	25	9	12		(100.00)	35	37
Entertainment	8	10	20	18	33	33	45	36.36	28	30
Inventory: Food and food supplies	6	6	11	18	11	11		(100.00)		
Inventory: Materials and supplies	1	2	4	5	3	1		(100.00)		
Inventory: Other supplies	1	12	10	12	3	6		(100.00)		
Consumable supplies						4	49	1125.00	63	45
Consumable: Stationery, printing & office supplies	144	286	340	480	288	289	111	(61.59)	463	513
Operating leases	16	12	40	106	237	231	191	(17.32)	152	160
Travel and subsistence	378	828	724	1 110	1 526	1 351	1 443	6.81	1 270	997
Training and development	41	78	38	380	74	96	180	87.50	160	277
Operating payments	50	4	16	11	41	66	2	(96.97)	21	31
Venues and facilities	40	88	76	231	16	140	135	(3.57)	202	229
Rental and hiring			2		6	6		(100.00)		
Interest and rent on land	1	1								
Interest		1								
Rent on land	1									
Transfers and subsidies to	41 367	44 557	60 655	59 008	81 295	81 295	175 159	115.46	181 497	106 928
Provinces and municipalities					5 150	5 150	500	(90.29)		
Municipalities					5 150	5 150	500	(90.29)		
Municipal bank accounts					5 150	5 150	500	(90.29)		
Departmental agencies and accounts	15 000	14 956	24 762	24 144	26 761	26 761	47 326	76.85	49 275	51 456
Entities receiving transfers	15 000	14 956	24 762	24 144	26 761	26 761	47 326	76.85	49 275	51 456
Western Cape Trade and Investment Promotion Agency	15 000	14 956	24 762	24 144	26 761	26 761	47 326	76.85	49 275	51 456
Universities and technikons					550	550	1 000	81.82	2 000	2 000
Public corporations and private enterprises					4 700	4 700	1 200	(74.47)		
Private enterprises					4 700	4 700	1 200	(74.47)		
Other transfers					4 700	4 700	1 200	(74.47)		
Non-profit institutions	26 360	29 601	35 890	34 864	44 134	44 134	125 133	183.53	130 222	53 472
Households	7		3							
Other transfers to households	7		3							
Payments for capital assets	217	204	301	950	250	250	200	(20.00)	335	350
Machinery and equipment	104	204	275	950	250	250	200	(20.00)	335	350
Other machinery and equipment	104	204	275	950	250	250	200	(20.00)	335	350
Software and other intangible assets	113		26							
Total economic classification	54 437	68 537	101 296	145 306	129 828	129 828	229 500	76.77	224 738	150 421

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Business Regulation and Governance

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	14 828	18 841	9 944	11 114	10 455	10 445	10 906	4.41	12 487	13 006
Compensation of employees	10 118	12 675	7 306	8 318	7 579	7 579	8 153	7.57	8 621	9 116
Salaries and wages	8 964	11 321	6 470	7 402	6 610	6 610	7 207	9.03	7 619	8 055
Social contributions	1 154	1 354	836	916	969	969	946	(2.37)	1 002	1 061
Goods and services	4 710	6 166	2 638	2 796	2 876	2 866	2 753	(3.94)	3 866	3 890
<i>of which</i>										
Administrative fees	45	70	1				8			
Advertising	305	303	39							
Assets <R5 000	20	24	24	111	68	67	10	(85.07)	15	16
Audit cost: External	231	556								
Bursaries: Employees	96	84	10							
Catering: Departmental activities	38	78	29	18	22	22	17	(22.73)	23	24
Communication	247	319	187	147	191	191	197	3.14	207	217
Computer services		435	114	72			120		120	120
Cons/prof: Business and advisory services	244	2 132	41	784	624	584	500	(14.38)	1 500	1 500
Cons/prof: Legal costs	335	36	8							
Contractors	43	33	12	10	10	11	14	27.27	16	18
Agency and support/ outsourced services	1 991	468	1 760	1 300	1 460	1 500	1 500		1 600	1 600
Entertainment	3	5	4	7	7	7	9	28.57	8	9
Inventory: Food and food supplies		2		1	1	1		(100.00)		
Inventory: Materials and supplies	1		1	2	2	3		(100.00)		
Consumable: Stationery, printing & office supplies	193	189	36	91	100	100	40	(60.00)	60	62
Operating leases	31	97	38	15	56	56	60	7.14	22	24
Travel and subsistence	718	1 084	137	164	224	214	230	7.48	240	240
Training and development	63	70	45	63	90	90	48	(46.67)	55	60
Operating payments	22	126	152	4	14	13		(100.00)		
Venues and facilities	84	55		7	7	7		(100.00)		
Transfers and subsidies to	950		24 762	30 936	30 939	30 939	32 936	6.45	33 260	33 601
Departmental agencies and accounts			24 762	30 936	30 936	30 936	32 936	6.46	33 260	33 601
Entities receiving transfers			24 762	30 936	30 936	30 936	32 936	6.46	33 260	33 601
Western Cape Liquor Board			24 762	30 936	30 936	30 936	32 936	6.46	33 260	33 601
Non-profit institutions	950									
Households					3	3		(100.00)		
Social benefits					3	3		(100.00)		
Payments for capital assets	246	180	114	170	87	87	47	(45.98)	84	90
Machinery and equipment	161	154	114	170	87	87	47	(45.98)	84	90
Other machinery and equipment	161	154	114	170	87	87	47	(45.98)	84	90
Software and other intangible assets	85	26								
Payments for financial assets	9					10		(100.00)		
Total economic classification	16 033	19 021	34 820	42 220	41 481	41 481	43 889	5.81	45 831	46 697

Table A.2.5 Payments and estimates by economic classification – Programme 5: Economic Planning

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2013/14	2013/14	2013/14	2014/15
Current payments	11 492	14 195	16 684	25 033	24 640	24 639	23 590	(4.26)	27 618	29 512
Compensation of employees	6 430	9 023	9 355	9 119	9 773	9 773	8 668	(11.31)	9 134	9 616
Salaries and wages	5 838	8 063	8 387	8 217	8 905	8 905	8 016	(9.98)	8 447	8 892
Social contributions	592	960	968	902	868	868	652	(24.88)	687	724
Goods and services	5 061	5 172	7 329	15 914	14 867	14 866	14 922	0.38	18 484	19 896
<i>of which</i>										
Administrative fees	15	23	1	24	14	28	34	21.43	40	50
Advertising	92	75	181	72	171	158		(100.00)	12	13
Assets <R5 000	35	26	9	50	36	35	18	(48.57)	69	73
Bursaries: Employees	8									
Catering: Departmental activities	9	75	49	34	154	154	42	(72.73)	113	113
Communication	116	231	290	298	325	325	177	(45.54)	265	286
Computer services	509	119	131	425	425	425	687	61.65	450	450
Cons/prof: Business and advisory services	3 715	3 376	5 567	14 338	12 790	12 700	13 114	3.26	16 528	17 877
Contractors	6	187	6		49	59		(100.00)		
Agency and support/ outsourced services					3	3		(100.00)		
Entertainment	3	2	7	11	11	11	9	(18.18)	11	11
Inventory: Food and food supplies	1	3	2	2	2	2		(100.00)		
Inventory: Materials and supplies	2	1	1	3	4	3		(100.00)		
Inventory: Other supplies		11		1	1					
Consumable supplies							48		49	51
Consumable: Stationery, printing & office supplies	110	351	375	120	235	234	192	(17.95)	211	214
Operating leases	77	115	127	201	210	240	206	(14.17)	223	230
Travel and subsistence	68	229	97	167	185	236	266	12.71	320	335
Training and development	250	138	29	106	110	111	68	(38.74)	80	80
Operating payments	34	46	409	30	54	54	31	(42.59)	33	33
Venues and facilities	11	160	48	32	73	73	30	(58.90)	80	80
Rental and hiring		4			15	15		(100.00)		
Interest and rent on land	1									
Interest	1									
Transfers and subsidies to	9	500	7 860	8 696	10 946	10 947	16 196	47.95	9 305	9 798
Non-profit institutions		500	7 850	8 696	10 946	10 946	16 196	47.96	9 305	9 798
Households	9		10			1		(100.00)		
Other transfers to households	9		10			1		(100.00)		
Payments for capital assets	298	99	193	422	265	265	155	(41.51)	266	275
Machinery and equipment	208	99	193	422	265	265	155	(41.51)	266	275
Other machinery and equipment	208	99	193	422	265	265	155	(41.51)	266	275
Software and other intangible assets	90									
Total economic classification	11 799	14 794	24 737	34 151	35 851	35 851	39 941	11.41	37 189	39 585

Annexure A to Vote 12

Table A.2.6 Payments and estimates by economic classification – Programme 6: Tourism, Arts and Entertainment

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	14 726	15 665	17 157	21 138	17 608	17 608	17 213	(2.24)	18 007	18 863
Compensation of employees	10 541	11 178	12 336	15 637	12 801	12 801	12 524	(2.16)	13 250	14 019
Salaries and wages	9 426	10 012	11 094	14 011	11 428	11 428	11 199	(2.00)	11 844	12 532
Social contributions	1 115	1 166	1 242	1 626	1 373	1 373	1 325	(3.50)	1 406	1 487
Goods and services of which	4 184	4 486	4 821	5 501	4 807	4 807	4 689	(2.45)	4 757	4 844
Administrative fees	62	76	24	24	8	8	57	612.50	33	29
Advertising	76	2	37	10			13		10	8
Assets <R5 000	43	94	30	216	107	106	49	(53.77)	52	54
Bursaries: Employees	106	65								
Catering: Departmental activities	243	98	283	275	196	198	108	(45.45)	129	142
Communication	244	293	275	290	237	237	299	26.16	287	311
Computer services		11								
Cons/prof: Business and advisory services	1 516	2 247	2 355	2 780	1 960	1 886	2 350	24.60	2 350	2 350
Cons/prof: Legal costs						45		(100.00)		
Contractors	167	11			6	28	40	42.86	45	50
Entertainment	5	7	3	21	14	14	25	78.57	21	24
Inventory: Food and food supplies	3	5	8	7	7	5		(100.00)		
Inventory: Materials and supplies	16	3	1	2	2	1		(100.00)		
Inventory: Other supplies	60	49	4	2	2		2			
Consumable supplies						2		(100.00)		
Consumable: Stationery, printing & office supplies	274	251	200	235	279	284	227	(20.07)	224	242
Operating leases	73	18	62	102	104	103	77	(25.24)	63	71
Transport provided: Departmental activity	10									
Travel and subsistence	860	1 083	980	885	615	614	945	53.91	1 032	1 048
Training and development	114	50	225	327	966	966	346	(64.18)	360	350
Operating payments	107	60	103	98	12	12	19	58.33	16	23
Venues and facilities	205	63	231	227	292	298	132	(55.70)	135	142
Interest and rent on land	1	1								
Interest	1	1								
Transfers and subsidies to	48 913	46 900	33 040	27 800	29 819	29 819	27 600	(7.44)	27 100	34 814
Provinces and municipalities		1 000								
Municipalities		1 000								
Municipal agencies and funds		1 000								
Departmental agencies and accounts	39 605	36 439	27 000	22 500	24 500	24 500	23 500	(4.08)	23 000	30 714
Entities receiving transfers	39 605	36 439	27 000	22 500	24 500	24 500	23 500	(4.08)	23 000	30 714
Western Cape Nature Conservation Board		1 000								
Destination Marketing Organisation	38 205	35 439	25 000							
Western Cape Trade and Investment Promotion Agency			2 000	22 500	24 500	24 500	23 500	(4.08)	23 000	30 714
Other	1 400									
Higher education institutions	144									
Public corporations and private enterprises	850									
Public corporations	850									
Other transfers										
Non-profit institutions	7 495	8 595	4 920	4 000	4 000	4 000	3 500	(12.50)	3 500	3 500
Households	819	866	1 120	1 300	1 319	1 319	600	(54.51)	600	600
Social benefits			9		19	19		(100.00)		
Other transfers to households	819	866	1 111	1 300	1 300	1 300	600	(53.85)	600	600
Payments for capital assets	349	258	133	243	133	133	189	42.11	235	248
Machinery and equipment	259	258	133	243	133	133	189	42.11	235	248
Other machinery and equipment	259	258	133	243	133	133	189	42.11	235	248
Software and other intangible assets	90									
Payments for financial assets			15							
Total economic classification	63 988	62 823	50 345	49 181	47 560	47 560	45 002	(5.38)	45 342	53 925

Table A.2.7 Payments and estimates by economic classification – Programme 7: Skills Development and Innovation

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	2 359	3 769	13 937	31 401	24 270	24 270	37 646	55.11	44 526	44 767
Compensation of employees	2 094	3 022	4 242	5 824	6 066	6 066	7 830	29.08	8 291	8 701
Salaries and wages	1 839	2 744	3 856	5 323	5 571	5 571	7 188	29.03	7 611	7 983
Social contributions	255	278	386	501	495	495	642	29.70	680	718
Goods and services	265	747	9 695	25 577	18 204	18 204	29 816	63.79	36 235	36 066
<i>of which</i>										
Administrative fees	1	5		11	11	11	76	590.91	3	4
Advertising			81	40	94	94	9	(90.43)	10	14
Assets <R5 000	6	5	16	50	64	63	29	(53.97)	50	52
Bursaries: Employees	10	8								
Catering: Departmental activities	6	25	191	616	557	557	174	(68.76)	70	76
Communication	52	42	131	84	93	93	120	29.03	92	89
Cons/prof: Business and advisory services	25	200	9 007	23 928	16 522	16 514	29 068	76.02	35 294	35 071
Contractors	4	5	67	50					50	53
Entertainment	1	4	2	5	4	5	18	260.00	5	5
Inventory: Food and food supplies	2	2	2	3	3	3		(100.00)		
Inventory: Materials and supplies		1	1	2	3	2		(100.00)		
Inventory: Other supplies	7				2					
Consumable supplies						2		(100.00)	7	7
Consumable: Stationery, printing & office supplies	37	28	10	56	81	87	56	(35.63)	75	88
Operating leases	10		1	20	20	20	20		10	15
Travel and subsistence	39	112	64	332	342	344	93	(72.97)	160	171
Training and development	23	310	24	50	90	90	16	(82.22)	74	76
Operating payments	1		53	30	28	29		(100.00)	30	30
Venues and facilities	41		34	300	283	283	137	(51.59)	305	315
Rental and hiring			11		7	7		(100.00)		
Transfers and subsidies to	11 200	14 300	12 665	6 386	11 317	11 317	1 460	(87.10)		
Departmental agencies and accounts					2 813	2 813		(100.00)		
Entities receiving transfers					2 813	2 813		(100.00)		
Western Cape Trade and Investment Promotion Agency					2 813	2 813		(100.00)		
Higher education institutions		1 400								
Public corporations and private enterprises	10 000	6 200	300		626	626		(100.00)		
Public corporations	10 000	6 200	300		626	626		(100.00)		
Other transfers	10 000	6 200	300		626	626		(100.00)		
Non-profit institutions	1 200	6 700	12 365	6 386	7 861	7 861	1 460	(81.43)		
Households					17	17		(100.00)		
Other transfers to households					17	17		(100.00)		
Payments for capital assets	36	298	28	200	200	200	184	(8.00)	94	98
Machinery and equipment	13	298	28	200	200	200	184	(8.00)	94	98
Other machinery and equipment	13	298	28	200	200	200	184	(8.00)	94	98
Software and other intangible assets	23									
Payments for financial assets	1									
Total economic classification	13 596	18 367	26 630	37 987	35 787	35 787	39 290	9.79	44 620	44 865

Annexure A to Vote 12

Table A.3.1 Details on public entities – Name of Public Entity: Western Cape Tourism Trade and Investment Promotion Agency ^{Note 1}

R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
Revenue									
Non-tax revenue	8 547	4 220	3 816	1 034	1 034	1 034	1 458	1 458	1 458
<i>Of which:</i>									
Other non-tax revenue	8 547	4 220	3 816	1 034	1 034	1 034	1 458	1 458	1 458
Transfers received ^{Note 2}	27 154	30 808	56 886	46 348	46 348	46 348	74 891	75 955	77 070
Total revenue	35 701	35 028	60 702	47 382	47 382	47 382	76 349	77 413	78 528
Expenses									
Current expense	28 012	31 881	55 988	47 258	47 258	47 258	48 224	48 258	48 258
Compensation of employees	9 824	11 168	22 623	27 858	27 858	27 858	30 238	31 841	33 528
Use of goods and services	17 230	19 167	32 580	19 285	19 285	19 285	17 186	15 617	13 930
Depreciation	958	1 546	785	115	115	115	800	800	800
Transfers and subsidies							28 091	29 155	30 270
Total expenses	28 012	31 881	55 988	47 258	47 258	47 258	76 315	77 413	78 528
Surplus / (Deficit)	7 689	3 147	4 714	124	124	124	34	0	(0)
Cash flow summary									
Adjust surplus / (deficit) for accrual transactions	(5 176)	(1 522)	577	115	115	115			
Adjustments for:									
Depreciation	2 040	1 581	697	115	115	115	800	800	800
Interest							(750)	(750)	(750)
Net (profit) / loss on disposal of fixed assets	(43)	(22)	(126)				(50)	(50)	(50)
Other	(7 173)	(3 081)	6						
Operating surplus / (deficit) before changes in working capital	2 513	1 625	5 291	239	239	239	34	0	(0)
Changes in working capital	1 895	(7 819)	10 653	1 689	1 689	1 689	(1 880)	(1 880)	(1 880)
(Decrease) / increase in accounts payable	1 838	(6 810)	(252)	(1 060)	(1 060)	(1 060)	(1 580)	(1 580)	(1 580)
Decrease / (increase) in accounts receivable	57	(1 009)	10 905	2 749	2 749	2 749	(300)	(300)	(300)
Cash flow from operating activities	4 408	(6 194)	15 944	1 928	1 928	1 928	(1 846)	(1 880)	(1 880)
Of which:									
Cash flow from investing activities	(368)	(367)	(1 031)	(124)	(124)	(124)	(34)		
Acquisition of Assets	(368)	(367)	(1 031)	(124)	(124)	(124)	(34)		
Cash flow from financing activities	13 946	(4 864)	11 425	4 714	4 714	4 714	124		
Net increase / (decrease) in cash and cash equivalents	17 986	(11 425)	26 338	6 518	6 518	6 518	(1 756)	(1 880)	(1 880)
Balance Sheet Data									
Carrying Value of Assets	1 601	1 027	2 152	2 152	2 152	2 152	1 722	1 722	1 722
Investments	24 692	27 155	28 372	28 300	28 300	28 300	29 800	30 800	31 300
Cash and Cash Equivalents	17 986	11 425	26 338	18 505	18 500	18 500	13 505	10 705	10 905
Receivables and Prepayments	8	1 017	2 949	200	200	200	2 223	2 223	2 223
Total Assets	44 287	40 624	59 811	49 157	49 152	49 152	47 250	45 450	46 150
Capital and Reserves	28 455	31 602	36 316	36 440	36 564	36 440	36 350	36 350	36 350
Post Retirement Benefits	623	1 105	2 308	2 700	2 700	2 700	2 600	2 900	3 200
Trade and Other Payables	2 598	2 417	2 577	1 517	1 517	1 517	1 300	1 200	1 200
Deferred Income	12 611	5 500	18 268	8 500	8 500	8 500	7 000	5 000	5 400

Note 1: The Destination Marketing Organisation merged with the Western Cape Investment and Trade Promotion Agency (Wesgro) from 2012/13.

Note 2: Transfers received: Included in Transfers and Subsidies is an allocation of R28 091 000 for 2014/15, R29 155 000 for 2015/16 and R30 270 000 for 2016/17 for operational costs relating to the Saldanha Industrial Development Zone (IDZ) project.

Annexure A to Vote 12

Table A.3.2 Details on public entities – Name of Public Entity: Destination Marketing Organisation ^{Note}

R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
Revenue									
Non-tax revenue	775	2 283							
<i>Of which:</i>									
Other non-tax revenue	775	2 283							
Transfers received	34 190	33 923							
Total revenue	34 965	36 206							
Expenses									
Current expense	34 965	36 206							
Compensation of employees	19 296	15 994							
Use of goods and services	14 578	20 212							
Depreciation	1 091								
Total expenses	34 965	36 206							
Cash flow summary									
Adjustments for:									
Of which:									
Balance Sheet Data									

Note: The Destination Marketing Organisation trading as CTRU, has merged with Wesgro and is operating as one entity.

Table A.3.3 Details on public entities – Name of Public Entity: Western Cape Liquor Authority

R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
Revenue									
Non-tax revenue			1 942				2 300	2 330	2 360
Sale of goods and services other than capital assets							2 000	2 000	2 000
<i>Of which:</i>									
Other sales							2 000	2 000	2 000
Fines penalties and forfeits		761							
Interest, dividends and rent on land		1 181					300	330	360
Transfers received			24 762	30 936	30 936	30 936	32 936	33 260	33 601
Total revenue			26 704	30 936	30 936	30 936	35 236	35 590	35 961
Expenses									
Current expense			19 439	30 936	30 936	30 936	35 236	35 590	35 961
Compensation of employees			9 315	15 248	15 248	15 248	17 870	19 282	20 805
Use of goods and services			10 124	15 688	15 688	15 688	17 366	16 308	15 156
Total expenses			19 439	30 936	30 936	30 936	35 236	35 590	35 961
Surplus / (Deficit)			7 265						
Cash flow summary									
Adjustments for:									
Operating surplus / (deficit) before changes in working capital			7 265						
Cash flow from operating activities			7 265						
Transfers from government			10 124	30 936	30 936	30 936	32 936	33 260	33 601
Of which:									
Capital			293	309	309	309	775	818	862
Current			9 831	30 627	30 627	30 627	32 161	32 442	32 739
Cash flow from investing activities			293	309	309	309	775	818	862
Acquisition of Assets			293	309	309	309	775	818	862
Net increase / (decrease) in cash and cash equivalents			7 558	309	309	309	775	818	862
Balance Sheet Data									
Capital and Reserves			7 265	7 265	7 265	7 265	7 265	7 265	7 265

Annexure A to Vote 12

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

Municipalities R'000	Outcome			Main appro- p-riation 2013/14	Adjusted appro- p-riation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Total departmental transfers/grants										
Category A		1 000			2 350	2 350	500	(78.72)		
City of Cape Town		1 000			2 350	2 350	500	(78.72)		
Category B					2 800	2 800		(100.00)		
Saldanha Bay					2 800	2 800		(100.00)		
Total transfers to local government		1 000			5 150	5 150	500	(90.29)		

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

Municipalities R'000	Outcome			Main appro- p-riation 2013/14	Adjusted appro- p-riation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Connected Communities		1 000			2 350	2 350	500	(78.72)		
Category A		1 000			2 350	2 350	500	(78.72)		
City of Cape Town		1 000			2 350	2 350	500	(78.72)		

Table A.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- p-riation 2013/14	Adjusted appro- p-riation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Saldanha Bay Wireless Mesh					2 800	2 800		(100.00)		
Category B					2 800	2 800		(100.00)		
Saldanha Bay					2 800	2 800		(100.00)		

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

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			2014/15
Cape Town Metro	133 567	242 126	272 163	344 799	328 321	328 321	430 584	31.15	441 313	382 177
West Coast Municipalities	16 542	1 605	17 016	18 155	18 155	18 155	40 966	125.65	41 774	42 140
Saldanha Bay					2 800	2 800	500	(82.14)		
Across wards and municipal projects	16 542	1 605	17 016	18 155	15 355	15 355	40 466	163.54	41 774	42 140
Cape Winelands Municipalities	37 809	832	6 016	6 346	6 346	6 346	6 346		6 346	6 663
Across wards and municipal projects	37 809	832	6 016	6 346	6 346	6 346	6 346		6 346	6 663
Overberg Municipalities	18 905	2 682	6 016	6 346	6 346	6 346	6 346		6 346	6 663
Across wards and municipal projects	18 905	2 682	6 016	6 346	6 346	6 346	6 346		6 346	6 663
Eden Municipalities	24 202	8 116	7 455	7 805	7 805	7 805	7 805		7 805	8 195
Across wards and municipal projects	24 202	8 116	7 455	7 805	7 805	7 805	7 805		7 805	8 195
Central Karoo Municipalities	4 726	728	5 678	6 000	6 000	6 000	6 000		6 000	6 300
Across wards and municipal projects	4 726	728	5 678	6 000	6 000	6 000	6 000		6 000	6 300
Total provincial expenditure by district and local municipality	235 751	256 089	314 344	389 451	372 973	372 973	498 047	33.53	509 584	452 138

Note: Projects disaggregated per district.

Vote 13

Department of Cultural Affairs and Sport

	2014/15 To be appropriated	2015/16	2016/17
MTEF allocations	R 626 010 000	R 707 870 000	R 742 683 000
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

Vision

A socially inclusive, 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 and core functions

Cultural Affairs and Sport is a tool that is used to assist with the building of a socially inclusive Western Cape community.

The Chief Directorate Cultural Affairs provide the following main services:

Strategic managerial support and coordination of the EPWP programmes in the Environmental and Culture Sector in DCAS.

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 provide support and assistance to the Western Cape Cultural Commission (WCCC) to execute its legislative mandate.

Promote, preserve and develop our heritage by providing museum services to affiliated museums and provide professional and other support to the governing bodies of affiliated museums.

Promote, conserve and develop the heritage resources of the Western Cape, to facilitate processes for the standardisation or changes, where necessary, of geographical names in the Western Cape and facilitate matters related to world heritage concerns in the Western Cape, and to assist with heritage resource management by the implementing the relevant legislation.

Promote and develop multilingualism in the Western Cape, actively develop the previously marginalised indigenous languages of the Western Cape, facilitate the implementation and monitoring of the Western Cape Language Policy and to provide professional and support to the Western Cape Language Committee (WCLC) to execute its legislative mandate.

Provide library and information services and promote the culture of reading and lifelong learning in partnership with municipalities.

Provide access to archival heritage and promote proper management and care of public records.

Development and promotion of Sport and Recreation.

Promotion of sport and cultural tourism with a focus on supporting major events in the Western Cape.

Demands and changes in services

The re-organisation of the departmental budget during 2014/15 has resulted in the Department of Cultural Affairs and Sport having to review some of the province-specific performance targets.

During 2014/15 the department will focus on service delivery to the people of the Western Cape guided by the provincial and departmental Strategic Plan with particular emphasis on the following:

Support social inclusion.

Continue to utilise community structures, i.e. 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.

Promoting social inclusion 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.

Performance environment

Cultural Affairs

There has been interaction and twinning between professional and rural organisations in order to expand the scope of the arts and create opportunities to deepen processes. Applications were received from organisations that were not arts organisations but using the arts as a vehicle for addressing social issues. Despite the reduction in the number of applications received, the total amount requested was R104 106 911 as compared to R104 998 528 for the previous year.

Financial assistance to arts and culture organisations						
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Number of applications received	198	225	208	265	244	157
Number of grants-in-aid awarded by DCAS	78	82	77	66	57	69
Total amount awarded	R6 708 220	R6 728 717	R6 261 879	R10 609 550	R11 175 000	R13 515 000

In line with the recommendations in the Western Cape Museum Policy, work has started on the establishment of the Cape Town Museum. The Western Cape Government is currently engaged with Standard Bank of South Africa in a long-term lease agreement for the historic Standard Bank building in Adderley Street in Cape Town to house the Cape Town Museum, the relocation of the Museum Service and Heritage Western Cape.

The finalisation of the draft Western Cape Provincial Museum Bill await the outcomes of the current review of the national White Paper on Arts, Culture and Heritage and the need to define what a national museum constitutes.

The transformation of museum exhibitions and the public programmes presented at affiliated museums has, for the first time, resulted in more than 400 000 visitors having visited our affiliated museums. The Old Harbour Museum in Hermanus with its new Whale House exhibition (opened in 2011) received 88 921 visitors during the previous year, representing a growth of 79.9 per cent over the past two years, overtaking the Bartolomeu Dias Museum in Mossel Bay as the museum who received the most visitors.

Visitors to affiliated museum in the Western Cape				
	2009/10	2010/11	2011/12	2012/13
Number of visitors	318 057	331 184	368 332	456 890

New museum exhibitions and public programmes also speak to the promotion of cultural tourism and creating cultural warmth whereby the cultural heritage of the communities of the Western Cape is showcased and to provide visitor experiences aligned with the national Cultural Heritage Tourism Strategy (2011) and the National Rural Tourism Strategy (2012).

Four new exhibitions were completed in 2013/14:

- Oudtshoorn in the 20th Century at the CP Nel Museum, Oudtshoorn
- Our Green Heritage at the George Museum
- History of the Oude Pastorie in Paarl at Paarl Museum
- History of the Wheat Industry, Wheat Industry Museum

and two new travelling exhibitions: Natives' Land Act 1913 - 2013 and 175 years after the Emancipation of Slaves.

A new council for Heritage Western Cape (HWC) has been appointed by the MEC in August 2013 for a term of office of three years.

The MEC also appointed the new Western Cape Provincial Geographical Names Committee for a three year term of office. The purpose of this committee is to process applications for the naming and renaming of geographical features and the standardisation of geographical names and to make recommendations to the Geographical Names Council of South Africa.

The 2011 Census indicated a shift in the percentage of first language speakers with an increase of isiXhosa speakers and a decrease of Afrikaans speakers. It is also significant to note that 5.4 per cent indicated their first language as "Other", while Afrikaans is indicated as the first language of almost half of the province's population.

Although the de facto language of business in government departments is English, most official documents made available to the public are translated into Afrikaans and isiXhosa.

Library and Archive Services

In terms of Census 2011 statistics, there has been a significant increase in the population of the Western Cape. This has a direct impact on high demand for services. In the strategic planning process and allocation of resources, this information is taken into consideration.

The considerable increase in conditional grant funding in the 2014 MTEF period will assist to start addressing the unfunded mandate in Category B municipalities.

Municipal Replacement Funding for B3 category municipalities continues to enhance library services in these municipalities. The Municipal Replacement Funding together with conditional grant funding covers approximately 100 per cent of the current library service expenditure in these respective municipalities.

Library material as assets were audited in the 2012/13 financial year. The Library Service is investigating new technology to enhance the management of library material and improve governance.

The provision of internet access, through the Rural Library Connectivity Project will continue in 2014/15. The commitment to provide prompt access to the archival holdings will expand to embrace the digital environment. This will include an on-going commitment to e-filing, and the digitisation of operational and historical records. Further, building on the acquisition of a digital scanner, the Western Cape Archives and Records Service will shape a pilot programme for the purposes of embarking on a digital conversion program for its historical paper-based records. This is intended to improve service delivery, responding to client requests for reproductions of historical records in digital form.

Records management services to Western Cape Government bodies will continue to be delivered as per the legislative mandate to build a capable and efficient government. The oversight records management functions are performed annually: inspections of records and systems, training of records management staff, assessment and approval of records classification systems, issuing of disposal authorities and general professional assistance.

The Western Cape Archives and Records Service will maintain and participate in cooperative partnerships with institutions that could extend the impact of the Western Cape Archives and Records Service's functions. Popular archival records, relating largely to family history, are being digitised through a partnership with the Genealogical Society of Utah.

The Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005) has limitations and omissions as a result of important changes in the archival and records management fields. The directorate will start a process of updating the Act to address these gaps.

The Western Cape Archives and Records Service will continue to pay attention to the need to amend, update and compile institutional practices, policies, and procedures in order to ensure that the service

provided is appropriate to its various clients. Further, the Western Cape Archives and Records Service understands the necessity of keeping the institutional practices, policies and procedures in line with international best practice.

One of the core obligations of the Western Cape Archives and Records Service is to preserve records with enduring value. Broadly speaking, archival preservation embraces the transfer of records to the Archives, as well as the processing of records into finding aids that allow for access to the information contained in the records. More narrowly, conservation preservation is a multi-pronged approach that embraces considerations relating to the environment in which records are used and stored, as well as the physical repair and treatment of damaged historical records.

With the purpose of bringing the people in touch with the richness of our history and the promise of the future, public outreach activities will continue to be rolled out to communities to teach them how to use the archival holdings. The Archives is conveniently situated within the metropolitan area and is thus in the favourable position to reach out to all communities in the Western Cape. The focus will be on the youth, in particular learners and students.

Sport and Recreation

In January and February 2013 trilaterals (monitoring and evaluation sessions) were held with stakeholders to ascertain how the funding was utilised. As a result, Sport and Recreation was able to introduce new procedures that enabled transfers to take place earlier than in previous years, enabling every qualifying federation to begin implementing the programme more quickly.

The conditions imposed by the Conditional Grant led to delivery challenges in respect of the transversal contract for equipment and attire.

The MOD Programme remains a cornerstone of the campaign to encourage youth of school-going age to become active in recreation, sport, arts & culture. This programme aims to offer the youth opportunities to engage in constructive activities after school hours. This in turn also reduces the risk of young people becoming engaged in high-risk activities, including the use of recreational drugs and delinquent behaviour. The MOD Programme, which is a skills development programme, provides learners with talent identification opportunities and opportunities for participation in sport as well as in arts and culture at a higher level. In addition, it also creates a number of jobs for coaches and administrators involved in the programme.

Those MOD Programme learners who show potential and meet the relevant criteria qualify to enrol at the Western Cape Sport School (WCSS). The Sport School continues to deliver top class performance and is actively supporting the best young athletes to realise significant sporting achievements.

As per the National Sport and Recreation Plan (NSRP), DCAS has assisted with the establishment of Indigenous Games committees in line with to the 6 geo-political boundaries within the Western Cape.

The terms of reference (TOR) that have been developed to assist these district structures with the necessary conditions are:

- to establish teams;
- to have effective management in place;
- to incorporate good governance from the outset; and
- to ensure that the relevant district or local municipality embraces its sport and recreation responsibilities as described in the NSRP.

A Joint Provincial Task Team (JPTT), comprising of DCAS and WCED officials, has been established to oversee the delivery of school sport. There has been a significant shift from multi-coded to single coded/code specific structures with the relevant federation recognised as the custodian of the sport.

Roles and responsibilities have been defined with:

WCED being responsible for intra and inter school leagues whilst; and

DCAS is responsible for selected teams from the district and province.

Learner intake into the Western Cape Sport School emanates from TID processes at Sharp Centres, School Sport District trials and District Federation trials.

DCAS has supported cycling as a key sport for promoting a healthy lifestyle. Led by the MEC, the West Coast Cycling federation was launched at an event in Vredenburg, setting the stage for greater youth involvement in the sport. A cycling event in Khayelitsha was another recent highlight, accompanied by the donation of bicycles to various communities. There has been an explosion of interest in chess in certain areas with the MEC being actively involved in promoting the game. A number of chess sets have been donated to communities.

DCAS supported a number of festivals which emphasised youth involvement in sport in Mossel Bay, Oudtshoorn, Knysna and Velddrif and was a key player in a range of other sporting events in the Western Cape.

The Farm Workers' Day is an annual event in Paarl where farm workers from different geographical areas compete in different sporting codes. The games also serve to bring together and unify workers from different farms. DCAS has strengthened relationships with the Farm Workers' Association and supports its activities with development funding.

DCAS has launched two district sporting academies in Saldanha and Oudtshoorn. It has continued its support to clubs in various sport codes with 415 clubs having benefitted so far. Support to clubs takes the form of capacity building, attire, equipment and financial assistance for transport to games and tournaments. Two Administrators and Academy Managers have been appointed for both Academies and concentration has now been on programmes and Talent identification.

Successful programmes were held during Youth Month and Women's Month, and on Heritage Day, International Women's Day, Africa Day, Disability Day and World AIDS Day. The current focus is on supporting the 16 Days of Activism for No Violence Against Women and Children campaign.

An anti-gang programme using street football and netball is a key contribution to reducing crime in "hotspot" communities. These efforts also contribute to creating job opportunities. In addition to its staff establishment DCAS employed 534 people to assist with the implementation of its various sport and recreation programmes, projects and events. The Anti-Gang Programme was facilitated in 8 hotspot communities namely Nyanga, Khayelitsha, Philippi, Delft, Bokmakierie, Samora and Langa.

A national week long youth camp and four (4) regional weekend camps were held in the Western Cape. The themes of the camps were social inclusion, leadership and nation building. Youth from the ages of 14 – 24 years were invited from all walks of life. Theory was mixed with sport/adventure activities linked to the themes. A total of 336 youth participated in the weekend regional recruitment camps. A total of 300 youth were selected at the regional camps to attend the national camp in the September school holidays.

DCAS played a key role in organising the Better Together Games of the Western Cape Government. This provided opportunities for public servants to engage in a variety of sport activities, thereby building up their interest in sport.

The Better Together Games were held in the four regions with the Provincial Games held at UWC. The Games which were opened by the Premier continued to promote Cultural warmth with WCG employees.

The Provincial Gym continues to promote Healthy lifestyle and wellness to all Provincial employees, this includes for wellness programmes.

Facilities continue to be the cornerstone of Sport Development. Strengthen relations with Municipalities continued and a Municipal Summit in partnership with the City of Cape Town was held at Somerset West. We managed to endorse MIG applications from the various Municipalities and we facilitated the building and upgrading of facilities within municipalities. The Department of Cultural Affairs and Sport continues to support 110 sport federations in the province. We helped support federations through supporting Major Events included amongst other the Argus Cycle Tour, Cape Times Big Walk, Volvo Yacht Race, The 5 Nations Ice Hockey International Tournament, the Netball Tests and National Championships to mention but a few.

Organisational environment

The Department's restructuring was finalised within the last financial year. However the focus and expansion of the after-school MOD Programme as well as the new National Sports plan requires a review of the structure of the Chief Directorate: Sport and Recreation to ensure alignment and sufficient capacity. In addition the placement of the ECM Project in the Department and the responsibility to ensure roll-out to all provincial departments in the Western Cape requires a review of the Directorate Provincial Archives. An interim structure is currently in place to ensure that the project is implemented.

Acts, rules and regulations

Constitution of the Republic of South Africa, 1996

Constitution of the Western Cape, 1997

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

Public Service Act, 1994 (as amended by the Public Service Amendment Act, 2007) (Act 30 of 2007)

Division of Revenue Act (annual) (This is a new Act every year)

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

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

Cultural Institutions Act, 1998 (Act 119 of 1998)

Cultural Promotion Act, 1983 (Act 35 of 1983)

Cultural Affairs Act (House of Assembly), 1989 (Act 65 of 1989)

National Archives and Records Service of South Africa Act, 1996 (Act 43 of 1996)

National Arts Council Act, 1997 (Act 56 of 1997)

National Heritage Council Act, 1999 (Act 11 of 1999)

National Heritage Resources Act, 1999 (Act 25 of 1999)

Pan South African Language Board Act, 1995 (Act 59 of 1995)

South African Geographical Names Council Act, 1998 (Act 118 of 1998)

World Heritage Convention Act, 1999 (Act 49 of 1999)

National Sport and Recreation Act, 1998 (Act 110 of 1998)

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

Western Cape Cultural Commissions and Cultural Councils Act, 1998 (Act 14 of 1998)

Western Cape Heritage Resource Management Regulations (PN 336 of 25 October 2002)

Western Cape Heritage Resource Management Regulations, 2003 (PN 298 of 29 August 2003)

Provincial Archives and Records Service of the Western Cape Act, (2005 Act 3 of 2005)

Museums Ordinance, 1975 (Ordinance 8 of 1975)

Oude Kerk Volksmuseum Van 'T Land van Waveren (Tulbagh) Ordinance, 1979 (Ordinance 11 of 1979)

Provincial Library Service Ordinance, 1981 (Ordinance 16 of 1981)

National White Paper on Arts, Culture and Heritage (1996)

National Language Policy Framework (2003)

National Records Management Policy (Records management Policy Manual 2007)

Managing Electronic Records in Governmental Bodies: Policy, Principles and Requirements (2006)

National Sport and Recreation Indaba Declaration (2011)

National Sport and Recreation Plan (2012)

National White Paper on Sport and Recreation (2012)

Policy Framework for the Government Wide Monitoring and Evaluation Policy System (2007)

Green Paper on Performance Management Monitoring and Evaluation (2009)

Guidelines for National and Provincial Departments for the Preparation of an M&E Framework

Expanded Public Works Programme (EPWP). The EPWP Business Plans for the Social Sector (Sport) and Environmental and Culture Sector (Cultural Affairs) provide a framework for the department to utilise public sector funding to reduce and alleviate unemployment.

Western Cape Language Policy (published in the Provincial Gazette as PN 369/2001 of 27 November 2001)

Funding Policy for Arts and Culture (2009)

Sport and Recreation Funding Guidelines (2012)

Draft Policy for the Naming and Renaming of Geographical Features (2007)

Province-wide Monitoring and Evaluation System (2009)

Western Cape Museum Policy (2013)

Conditional Grant: Libraries Recapitalisation Programme for the enhancement of community library services

Terms of Reference: School Sport Joint Provincial Task team (2012)

Guidelines for the Establishment of Code Committees to support School Sport (2013)

School Sport Guideline (2013)

Genre Development Strategy (2008)

Cultural Forum Strategy

Western Cape Initiation Framework

Budget decisions

The Department receives a supplement to the EPWP Integrated Grant for Provinces allocation. The allocations are intended to protect both the number of job opportunities created in the Province; the services associated with these allocations; and to expand labour intensive initiatives in the environmental and culture sector. This includes creating GRAP 103 auditing capacity within Museums; digitisation within Archive Services; and stock-taking within Library Services.

To provide for the implementation of the EPWP in Sport.

Additions to the Department's baseline for Municipal Replacement Funding (MRF) for Library Services are to compensate vulnerable B3 municipalities carrying the cost of public libraries, with it being a provincial competency.

The total allocation for the Mass participation; Opportunity and access; Development and growth (MOD) Programme, funded from General Budget Support (GBS), amounts to R120 million over the 2014 MTEF, i.e. R36 million in 2014/15, R40 million in 2015/16 and R44 million in 2016/17. These funds have been earmarked to be used exclusively for projects identified and approved in accordance with the Business Plan, e.g. to support youth with after school activities and sport.

To strengthen middle and broad management capacity MOD Centre Programme.

Amounts for *MyContent* (ex *Enterprise Content Management (ECM)*) are allocated towards the roll-out of Enterprise Content Management to four (4) departments in 2014/15 and five (5) in 2015/16.

Establishment of the first Western Cape regional museum.

Aligning departmental budgets to achieve government's prescribed outcomes

DCAS has a critical role to fulfil in realising the outcomes in Output 5 of the national strategic priorities: Nation Building, National Identity and Civic Empowerment and the Western Cape provincial strategic objective 8 (PSO 8): Social inclusion and poverty relief. It is further underlined by the recommendations and proposed actions set out in Chapter 15 of the National Development Plan pertaining to Nation Building and Social Cohesion. In this respect, DCAS has a number of programmes pertaining to the promotion of our national symbols, including the continuation of the promotion of the National Anthem at major events.

The MOD Programme has been aligned to PSO 8 and we have also increased wellness, sport and recreation programmes.

1: Improved quality of basic education

Public libraries play a vital role as default school libraries; providing learner support material; safe study areas. Library Service procures library material to support the educational and information needs.

4: Decent employment through inclusive economic growth

The programme contributes to the book and publishing industry through millions of funds used to procure library material. The programme also funds building of new libraries, and during the building phase, local people in the respective locations are appointed and the local economy is boosted. The provision of free public internet access contributes to economic empowerment, create opportunities for people to apply for jobs online and for bursaries.

5: A skilled and capable workforce to support inclusive growth

Community libraries help in creating an educated, informed workforce and provide information and reference services on small business skills.

6: An efficient, competitive and responsive economic structure

Public libraries help to bridge the digital divide by providing free internet public access. Most provincial and public libraries use internet based library information management system for their administration and management functions.

7: Vibrant equitable and sustainable rural communities with food security for all

Extended library services to rural communities are prioritised in terms of new facilities, ICT access and library material aimed at rural needs.

12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

Public libraries provide knowledge empowerment to all citizens, free of charge.

1: Creating opportunities for growth & jobs

Jobs are created in book and publishing industries due to funding used in procurement of library material. Public internet access serves as an enabler as it provides access to e-governance, e-government and e-commerce. The library and archive services are human resource driven services, the programmes employ and fund municipalities for staff to provide the services.

2: Improving education outcomes

Provision of library material to support educational needs. Internet access provides enhanced access to educational resources. Introduction of electronic resources will contribute to improved educational outcomes.

8: Promoting social inclusion & reducing poverty

Library and Information sector is aligned to the spirit and values enshrined in the Constitution of the republic of South Africa and its Bill of rights to address the national imperatives such as poverty eradication, social cohesion and inclusion and nation building.

Archives play a big role in social inclusion with the archival records of provincial and national significance that are kept. These records when read carefully, they provide critical information that can provide good understanding of differences.

The programme also contributes to National Outcome 10: integrating service delivery for maximum impact,

11: Creating opportunities for growth & development in rural areas and 12: building the best-run regional government in the world.

2. Review of the current financial year (2013/14)

During the 2013/14 financial year DCAS continued to promote and enhance social inclusion and build human capital through the programmes that were presented and created an environment of learning, pride in our heritage and appreciation in the rich diversity of the Western Cape. The initiation consultative workshop provided an opportunity for interaction with communities and stimulated debate around both medical, cultural and social issues which impacts the cultural practice.

A number of partnerships were entered into with established arts organisations and practitioners to facilitate opportunities for youth to undertake job shadowing in order to strengthen the capacity of arts and culture structures, especially in rural areas and to identify, develop and showcase local talent through festivals and

programmes. These included arts festivals such as ABSA KKNK, the Cape Town International Jazz Festival, Die Burger Suidoosterfees and a number of arts and culture organisations such as the Initiation Forum. These partnerships together with other initiatives provided opportunities for 100 artists being trained during the year.

During the 2013/14 financial year the national Department of Arts and Culture undertook a review of the national White Paper on Arts, Culture and Heritage, including the formulation of the definition of national museums. These proposals, once finalised, will impact on the finalisation of the draft Western Cape Provincial Museum Bill, prepared in 2012. Comments on the draft Bill were also received from Legal Services of the Department of the Premier.

DCAS continued to provide professional, technical and managerial support to the 29 affiliated museums in the Western Cape. Four permanent exhibitions and two travelling exhibition will be completed during the year. These included exhibitions at CP Nel Museum, Oudtshoorn, George Museum, Oude Pastorie Museum, Paarl and the Wheat Industry Museum, Moorreesburg. In line with the recommendations in the Draft Western Cape Museum Policy, work has started on the establishment of the Cape Town Museum.

Negotiations regarding the delegations of powers for heritage resource management from Heritage Western Cape to the City of Cape Town are in an advanced stage pending clarity on the correct appeals process to be followed by the City in terms of two conflicting pieces of legislation.

The MEC appointed a new Council for Heritage Western Cape in August 2013 for a term of office of three years. He also appointed the new Western Cape Provincial Geographical Names Committee at the same time.

The Language Service and Western Cape Language Committee continued to oversee the implementation of the approved Western Cape Language Policy by all the provincial government departments. Evaluation and monitoring reviews were undertaken on the implementation of the Language Policy in the Department of Social Development and the department of Community Services and a report with recommendations were submitted for further action.

Professional and support services were provided by DCAS to the three public entities reporting into DCAS. The funds voted for these entities were also transferred.

Extension of rural library services, in the form of wheelie wagons, were established in the following communities: Prince Albert in Prince Albert Municipality, Malgas in Swellendam Municipality, Jonkersberg in Mossel Bay Municipality, Overhex in Breede Valley Municipality and Tesselaarsdal in Theewaterskloof Municipality.

The library service assisted with the implementation of 27 public libraries to SLIMS (SITA Library Information Management System powered by Brocade).

The library service provided R48.263 million as replacement funding to 15 B3 municipalities for the rendering of public library services. The aim of the funding is to supplement municipal investment into library services and to sustain the future professional delivery and development of these services. This funding has been mostly used for staffing costs of public libraries.

Financial assistance to the amount of R2 million was given to Mossel Bay Municipality for the completion of the library in KwaNonqaba. An amount of R2.5 million was given to Langeberg Municipality for the completion of Nkqubela library. An amount of R3 million was provided to Witzenberg Municipality for the building of a new library for the community of Prince Alfred Hamlet. An amount of R1.650 million was provided to Knysna Municipality for the upgrading of Knysna library. This was part of conditional grant funding.

Information and Communication Technology (ICT) was introduced to 83 communities through the Rural Library Connectivity Project. This project was funded from conditional grant and provincial Broadband Initiative. Adding to the previous years' projects, 184 libraries have been connected to internet for public access.

The training of records management staff which aims at capacitating staff at governmental bodies for better management and care of public records continued during the year under review.

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 important sources for genealogical research and for a better understanding of the early history of the Cape.

The Department signed a Memorandum of Agreement with the Genealogical Society of Utah for the digitalisation of archival records. The digitisation process started in August 2010 and the digitisation of images from archival continued in the year under review.

The archive service benefitted from the EPWP which started in the department in 2011/12. EPWP beneficiaries helped with the digitisation of images from the various photograph collections within the archive service.

The Mass participation: Opportunity and access: Development and growth (MOD) Programme was rolled out to 181 MOD Centres as part of the Mass Participation Programme.

School Sport code leagues are being played on a regular basis and through these league and trial matches, talented school-going athletes are identified to participate at a higher level, e.g. at regional and provincial level matches and tournaments. The South African National Schools Championship was successfully attended and the Western Cape came third.

Through further talent identification processes, talented, school-going athletes with potential are identified for enrolment at the Western Cape Sport School. The athletes at the Western Cape Sport School are consistent in their realisation of outstanding performances in many instances.

Recreation hosted Freedom Day celebrations in the form of a production at the Baxter Theatre. These Freedom Day celebrations were the culmination of activities that focused on human movement, dancing and modified sport.

Through the Recreation programme, a highly successful provincial Indigenous Games was hosted for the various regional teams of the Western Cape Province.

The Western Cape was the preferred destination for major events. Support was given to more than 45 events which showcased the province and its natural beauty and promoted sport tourism.

The department improved its processes of support to federations thereby ensuring support for federations and their programmes. Payments to federations were expedited which enabled federations to conduct their operations more efficiently.

The establishment of the 2 district academies in Saldanha Bay and Oudtshoorn will promote talent identification.

The Better Together sport days infused internal social inclusion amongst provincial employees. The sport awards and the legends awards recognised stalwarts and stars.

3. Outlook for the coming financial year (2014/15)

DCAS plans to sustain 305 work opportunities in 2014/15 that would assist it and its implementing agencies to meet demands for service delivery, such as site-specific guides at affiliated museums, and compliance requirements, including auditing of museum collections. Cultural Affairs will focus on deepening programmes through meaningful interaction and partnerships. Five arts and culture structures will be supported during the year and building infrastructure and visibility will be a key focus.

During 2014, the 20th anniversary of the establishment of a democratic dispensation in South Africa will be celebrated throughout the country. DCAS will host the provincial event on 27 April 2014 whilst other DCAS programmes and projects presented throughout the year will hail, reflect and commemorate the achievements of the past 20 years. Two other significant days will also be hosted by DCAS in 2014/15: The initiatives linked to these days will seek to empower artists at various levels to leverage the arts as both an artistic and economic driver.

DCAS plans to make 51 grants-in-aid available to arts and culture organisations to promote and develop arts and culture during the year. Through the partnerships that DCAS will be entering into with arts and culture organisations and arts practitioners, DCAS hope to facilitate the training of 100 artists. DCAS plans 15 projects during the year to develop and promote arts and culture. An amount of R263 000 will be transferred to the WCCC in order for the WCCC to fulfil its legal mandate.

It is envisaged that 51 arts and culture organisations will be supported in 2014/15. Fourteen twinning programmes will be initiated that will target artistic and organisational development amongst arts and culture organisations in the Western Cape.

Affiliated museums hope to attract 400 000 visitors during the 2014/15 financial year. The promotion of the affiliated museums will be supported by DCAS through the publication of a brochure that is distributed to tourism offices.

The Western Cape Museum Policy provides for the establishment of regional museums. DCAS is currently in an advance stage of negotiations towards the establishment of the first such museum during 2014/15. Twenty four affiliated museums will be supported financially through transfer payments. The Museum Service will continue to provide support to all affiliated museums.

An amount of R1.564 million will be transferred to HWC to enable its Council and committees to execute its legal mandate.

The verification of the standardisation of more than 12 000 geographical names in the Western Cape will continue and it is envisaged that 300 geographical names will be verified and submitted to the Western Cape Provincial Geographical Names Committee for consideration and recommendation to the South African Geographical Names Council.

The continued support to the Western Cape Language Committee will be supported by the transfer payment of R221 000.

The promotion of multilingualism, previously marginalised indigenous languages and the redress of past linguistic imbalances will receive attention through six projects during 2014/15. One of these will focus on training in South African Sign Language. The following is also envisaged for 2014/15:

- Procurement of library material including electronic resources

- Promotion of public library service and the culture of reading

- Training and development of public library staff

Building of new and upgrading library facilities

Provision of ICT infrastructure, internet access and SLIMS as part of Broadband Initiative

Extended rural library service (mini libraries: wheelie wagons and modular libraries)

Provision of book detection systems at public libraries

Continuous monitoring of services

Implementation of SITA Library Information Management System at public libraries

Increased co-operation between school/public libraries

Conduct records management inspections at governmental bodies

Assess and approve records classification systems

Training of records managers and registry clerks

Promotion of archive services

Participation in the update of NAAIRS

Digitisation of archival records

Continued participation and contribution in the NAAIRS databases to provide access to archival records for the public

Continued digitisation of archival records by the Genealogical Society of Utah, USA, and EPWP interns

We will consolidate the MOD programme and in particular the top 46 MOD Centres.

Additional funding (R36 million) from General Budget Support (GBS) has been allocated to the MOD Programme in order for it to be an innovative, creative, efficient and effective, stand-alone project.

Further additional voted funds have been allocated as Compensation of Employees (CoE) for the Middle Management of the MOD Programme. This will assist in the programme being more structured and systems-driven, with the necessary monitoring, evaluation and corrective action systems also being put into place.

The MOD Programme has been allocated a further R2 million to implement a "GAP YEAR PROJECT" for matriculants. This project, which will be run jointly with the Department of the Premier and the Western Cape Education Department, will assist learners with their further development in Mathematics, Science and Technology.

As a pilot project and in further collaboration with the Western Cape Education Department, the Department of Cultural Affairs and Sport, will, through its MOD Programme structures, engage in the infrastructural development of certain schools that are implementing the MOD Programme. Here, an amount of R60 million has been allocated to the Western Cape Education Department to, with the Department of Cultural Affairs and Sport; assist with the building of sport facilities, e.g. sport fields and halls, at MOD Centre-based schools.

The academies will be strengthened to promote the national sport and recreation plan.

Talent identification will be prioritised. Monitoring and Evaluation will include funds transferred to municipalities, federations and other organisations.

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 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Treasury funding										
Equitable share	197 295	217 156	285 752	319 682	329 020	328 653	398 075	21.12	441 618	444 885
Conditional grants	90 080	95 561	100 720	124 544	126 028	126 028	190 674	51.29	224 822	237 693
Mass Participation and Sport Development Grant	40 442	42 867	44 494	55 570	55 570	55 570	58 711	5.65	61 353	64 420
Community Library Services Grant	49 638	48 694	55 226	67 058	68 542	68 542	126 347		163 469	173 273
Expanded Public Works Programme Integrated Grant for Provinces		4 000	1 000	550	550	550	2 224			
Social Sector EPWP Incentive Grant for Provinces				1 366	1 366	1 366	3 392			
Financing	2 252	33 085	3 061							14 600
Asset Finance Reserve										
Provincial Revenue Fund	2 252	33 085	3 061							14 600
Total Treasury funding	289 627	345 802	389 533	444 226	455 048	454 681	588 749	29.49	666 440	697 178
Sales of goods and services other than capital assets	226	264	330	193	193	245	193	(21.22)	202	213
Transfers received	3 000	4 250					36 000		40 000	44 000
Fines, penalties and forfeits	1 032	1 461	589	890	890	890	1 068	20.00	1 228	1 293
Interest, dividends and rent on land	1	4	10							
Financial transactions in assets and liabilities	137	107	88			315		(100.00)		
Total departmental receipts	4 396	6 086	1 017	1 083	1 083	1 450	37 261	2 469.72	41 430	45 506
Total receipts	294 023	351 888	390 550	445 309	456 131	456 131	626 010	37.24	707 870	742 683

Note:

Sales of goods and services other than capital assets: 2014/15: Includes official accommodation for persons employed at cultural centres, sale of publications, sale of scrap, gym membership fees and GBS funding for MOD Centres.

Fines, penalties and forfeits: 2014/15: Includes fines for lost library books.

Summary of receipts

Total receipts increase by R169.879 million or 37.24 per cent from R456.131 million (revised estimate) in 2013/14 to R626.010 million in 2014/15.

Treasury funding of which

Equitable share increases by R69.422 million or 21.12 per cent from R328.653 million (revised estimate) in 2013/14 to R398.075 million in 2014/15.

Conditional grants increase by R64.646 million or 51.29 per cent from R126.028 million in 2013/14 (revised estimates) to R190.674 million in 2014/15. For the 2014/15 financial year conditional grants include R58.711 million for the Mass Participation and Sport Development Grant, R126.347 million for Community Library Services, R2.224 million for EPWP Integrated Grant for Provinces and R3.392 million Social Sector EPWP Incentive Grant for Provinces.

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.

Transfers received:

An amount of R3 million and R4.250 million was received from the Western Cape Cultural Commission during 2010/11 and 2011/12 respectively for payments to various arts and cultural organisations. The department's expenditure level was augmented with R3 million and R4.250 million in the 2010/11 and 2011/12 Adjusted Estimates respectively, for this purpose. 2014/15 includes R36 million for the MOD Programme, R40 million and R44 million is included for 2015/16 and 2016/17 respectively. This funding forms part of National Treasury's General Budget Support funding.

Donor funding (excluded from vote appropriation)

None.

5. Payment summary

Key assumptions

Stable political and managerial leadership.

Effective decision-making processes.

Effective communication between the Department and its clients.

No exogenous macro-economic shocks.

Sufficient funds have been provided for the training and education of departmental employees.

Provision for salary adjustments (ICS) of 8.5 per cent for 2014/15, 7.4 per cent for 2015/16, and 7.4 per cent for 2016/17 (These figures are inclusive of a maximum of 2 per cent pay progression).

CPI inflationary rates have been adjusted in the National MTBPS resulting in the following revisions to the ICS inflationary rates: 5.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17.

National priorities

Improve the quality of basic education.

Generate an efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.

Provincial priorities

Promoting social inclusion.

Mainstreaming sustainability and optimising resource-use efficiency.

Improving education outcomes.

Reducing poverty.

Building the best-run provincial government in the world.

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 WCG.

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 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Administration	37 008	36 241	39 616	48 347	48 549	48 549	54 563	12.39	59 134	63 230
2. Cultural Affairs	59 533	74 826	79 521	90 072	87 025	87 025	105 098	20.77	104 002	114 404
3. Library and Archive Services	118 960	157 663	182 057	201 974	212 876	212 876	306 960	44.20	364 020	369 087
4. Sport and Recreation	78 522	83 158	89 356	104 916	107 681	107 681	159 389	48.02	180 715	195 962
Total payments and estimates	294 023	351 888	390 550	445 309	456 131	456 131	626 010	37.24	707 870	742 683

Note:

Programme 1: MEC total remuneration package: R1 652 224 with effect from 1 April 2013.

Programme 2: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R2 224 000 (2014/15).

Programme 3: National conditional grant: Community Library Services Grant: R126 347 000 (2014/15), R163 469 000 (2015/16) and R173 273 000 (2016/17).

Programme 4: National conditional grant: Mass Participation and Sport Development Grant: R58 711 000 (2014/15), R61 353 000 (2015/16) and R64 420 000 (2016/17).
National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R3 392 000 (2014/15).

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	214 383	229 840	251 645	297 144	293 247	293 247	391 223	33.41	441 458	468 334
Compensation of employees	118 190	125 700	137 226	160 664	155 691	155 691	182 128	16.98	194 738	205 933
Goods and services	96 193	104 140	114 419	136 480	137 556	137 556	209 095	52.01	246 721	262 402
Transfers and subsidies to	72 580	112 282	129 442	145 353	151 996	151 996	215 321	41.66	247 453	260 396
Provinces and municipalities	45 405	74 466	92 318	104 035	104 938	104 938	170 310	62.30	203 568	209 058
Departmental agencies and accounts	785	1 892	2 235	2 556	2 557	2 557	2 312	(9.58)	2 451	2 841
Non-profit institutions	25 359	35 565	34 497	38 762	44 191	44 191	42 579	(3.65)	41 307	48 348
Households	1 031	359	392		310	310	120	(61.29)	127	148
Payments for capital assets	6 889	9 686	9 128	2 812	10 875	10 875	19 467	79.00	18 959	13 954
Buildings and other fixed structures					1 500	1 500	1 527	1.80	28	33
Machinery and equipment	6 845	9 665	9 114	2 812	9 293	9 293	17 940	93.04	18 931	13 921
Heritage assets				0	0	(0)		(100.00)		
Software and other intangible assets	44	21	14		82	82		(100.00)		
Payments for financial assets	171	80	335		13	13		(100.00)		
Total economic classification	294 023	351 888	390 550	445 309	456 131	456 131	626 010	37.24	707 870	742 683

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Western Cape Cultural Commission	100	150	325	250	250	250	363	45.20	385	446
Western Cape Language Committee	150	220	240	210	210	210	221	5.24	235	272
Heritage Western Cape Artscape	400	1 380	1 452	1 423	1 423	1 423	1 500	5.41	1 590	1 844
	135	142	150	669	669	669	168	(74.89)	178	207
Total departmental transfers to public entities	785	1 892	2 167	2 552	2 552	2 552	2 252	(11.76)	2 388	2 769

Transfers to development corporations

Table 5.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. South African Revenue Service			43				32		34	39
2. South African Broadcast Corporation			25	4	5	5	28	460.00	29	33
Total departmental transfers to other entities			68	4	5	5	60	1 100.00	63	72

Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Category A	24 267	21 336	24 344	24 409	24 409	24 409	40 250	64.90	31 800	33 708
Category B	20 880	52 828	67 974	79 412	80 315	80 315	130 060	61.94	133 070	131 097
Category C	258	302		200	200	200		(100.00)	1 500	1 800
Unallocated									37 198	42 453
Total departmental transfers to local government	45 405	74 466	92 318	104 021	104 924	104 924	170 310	62.32	203 568	209 058

Departmental Public Private Partnership (PPP) 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 to the MEC for Cultural Affairs and Sport

Sub-programme 1.2: Financial Management Services

to provide an overall financial support service to the DCAS, including financial management services to three 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 and strategic and operational support service, including a monitoring and evaluation service, the implementation of service delivery improvement initiatives, effective client relations, and making limited provision for maintenance and accommodation needs

Policy developments

Increasing resource capacity in the Supply Chain Management Unit to best meet the demands of its clients.
Development of departmental Communication Policy.

Expenditure trends analysis

The increase in 2014/15 is attributed to the Cost of Employees, inflation and the strengthening of the Supply Chain Management component. The increase in the Goods and Services line item for 2014/15 is due to an increase in audit fees. The increase in the capital allocation is due to additional funding to replace computers and other hardware.

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- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Office of the MEC	5 447	4 694	5 540	6 717	6 139	6 139	7 126	16.08	7 583	8 304
2. Financial Management Services	24 434	18 873	20 084	24 309	23 051	23 051	26 412	14.58	28 066	30 731
3. Management Services	7 127	12 674	13 992	17 321	19 359	19 359	21 025	8.61	23 484	24 194
Total payments and estimates	37 008	36 241	39 616	48 347	48 549	48 549	54 563	12.39	59 134	63 230

Note:

Sub-programme 1.1: MEC total remuneration package: R1 652 224 with effect from 1 April 2013.

Sub-programme 1.3: Management Services is additional to the National Treasury budget and programme structure.

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

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	35 104	33 919	37 395	48 346	47 269	47 269	52 413	10.88	56 855	60 585
Compensation of employees	26 030	25 662	28 793	35 398	35 075	35 075	40 101	14.33	43 796	45 453
Goods and services	9 074	8 257	8 602	12 948	12 194	12 194	12 312	0.97	13 059	15 132
Transfers and subsidies to			48	1	5	5	28	459.60	29	33
Departmental agencies and accounts			25	1	5	5	28	459.60	29	33
Households			23							
Payments for capital assets	1 848	2 311	2 161		1 271	1 271	2 122	66.94	2 249	2 612
Machinery and equipment	1 835	2 311	2 161		1 239	1 239	2 122	71.25	2 249	2 612
Software and other intangible assets	13				32	32		(100.00)		
Payments for financial assets	56	11	12		4	4		(100.00)		
Total economic classification	37 008	36 241	39 616	48 347	48 549	48 549	54 563	12.39	59 134	63 230

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)			48	1	5	5	28	459.60	29	33
Departmental agencies and accounts			25	1	5	5	28	459.60	29	33
Entities receiving transfers			25	1	5	5	28	459.60	29	33
Other			25	1	5	5	28	459.60	29	33
Households			23							
Other transfers to households			23							

Programme 2: Cultural Affairs

Purpose: To provide arts and culture, museums, heritage and language related services to the inhabitants of the Western Cape.

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; to facilitate matters related to world heritage concerns in the Western Cape; and to assist with heritage resource management by implementing at provincial level the mandates of the South African Geographical Names Council Act, 1998, the World Heritage Convention Act, 1998 and the National 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 among our people; to actively develop the previously marginalised indigenous languages; to facilitate the implementation and monitoring of the Western Cape Language Policy; and to assist the Western Cape Language Committee to execute its legislative mandate

Policy developments

The review of the White Paper on Arts, Culture and Heritage that the national Department of Arts and Culture is currently undertaking, aims to update the national government's vision for Arts, Culture and Heritage and the Cultural and Creative Industries. This vision has emerged and is informed by the various consultative processes and meetings with role-players involved from 2010 onwards. This vision goes beyond social cohesion and nourishing the soul of our nation and is based on the strong belief that arts, culture and heritage play a pivotal role in the economic empowerment and skills development of our people. Furthermore, it is envisaged that a rationalisation of the sector and associated institutions will also be considered to be more effective, efficient and economical. Once finalised, it is expected that this may impact on departmental policies given the interactive constitutional mandates.

Changes: policy, structure, service establishment, etc. geographic distribution of services

DCAS has a footprint in each municipality in the Western Cape and continues to touch the lives of the majority of citizens of the Western Cape through the varied services and programmes that Programme 2 is responsible for, be it to affiliated museums, arts and culture organisations and programmes presented by the department and its implementing agencies, the three public entities reporting into DCAS, the verification and standardisation of geographical names in the Western Cape, heritage sites or language matters. It speaks to a collective identity for the province that contributes to nation building and social inclusion.

Expenditure trends analysis

The growth in the provision for compensation of employees is attributed to the improvement of conditions of service. Goods and services increased as a result of additional funding for the EPWP programme and an additional allocation towards the establishment of the first Western Cape regional museum. The increase in transfer payments is attributed to funding for the EPWP programme, and reprioritisation of the budget.

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 public entities and organs of state which DCAS oversees 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 social inclusion and social cohesion, promoting nation building and transformation.

Table 6.2 Summary of payments and estimates – Programme 2: Cultural Affairs

Sub-programme R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Management	1 314	5 876	6 112	9 166	9 227	9 227	4 943	(46.43)	4 789	5 240
2. Arts and Culture	18 686	24 482	24 296	25 877	25 480	25 480	31 493	23.60	32 526	36 350
3. Museum Services	32 352	35 659	39 637	43 464	42 167	42 167	56 917	34.98	54 186	59 206
4. Heritage Resource Services	3 991	5 357	5 746	7 142	5 964	5 964	7 075		7 530	8 232
5. Language Services	3 190	3 452	3 730	4 423	4 187	4 187	4 670	11.55	4 971	5 376
Total payments and estimates	59 533	74 826	79 521	90 072	87 025	87 025	105 098	20.77	104 002	114 404

Note:

Sub-programme 1.1: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 224 000 (2014/15).

Table 6.2.1 Summary of payments and estimates by economic classification – Programme 2: Cultural Affairs

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	45 906	53 561	54 129	67 456	61 025	61 025	72 714	19.15	75 167	81 231
Compensation of employees	39 618	42 521	45 080	53 745	48 126	48 126	54 414	13.07	57 836	61 498
Goods and services	6 288	11 040	9 049	13 711	12 899	12 899	18 301	41.87	17 331	19 733
Transfers and subsidies to Provinces and municipalities	12 712	19 535	23 746	22 507	23 497	23 497	29 666	26.25	27 545	31 674
Departmental agencies and accounts	785	1 892	2 210	2 555	2 552	2 552	2 284	(10.50)	2 422	2 808
Non-profit institutions	11 446	17 485	21 282	19 950	20 646	20 646	27 382	32.63	25 123	28 866
Households	481	158	254		297	297		(100.00)		
Payments for capital assets	890	1 725	1 577	109	2 503	2 503	2 718	8.59	1 290	1 499
Buildings and other fixed structures					1 500	1 500	1 527	1.80	28	33
Machinery and equipment	859	1 725	1 563	109	953	953	1 191	24.96	1 262	1 466
Heritage assets								(100.00)		
Software and other intangible assets	31		14		50	50		(100.00)		
Payments for financial assets	25	5	69							
Total economic classification	59 533	74 826	79 521	90 072	87 025	87 025	105 098	20.77	104 002	114 404

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	12 712	19 535	23 746	22 507	23 497	23 497	29 666	26.25	27 545	31 674
Provinces and municipalities				2	2	2		(100.00)		
Municipalities				2	2	2		(100.00)		
Municipal agencies and funds				2	2	2		(100.00)		
Departmental agencies and accounts	785	1 892	2 210	2 555	2 552	2 552	2 284	(10.50)	2 422	2 808
Entities receiving transfers	785	1 892	2 210	2 555	2 552	2 552	2 284	(10.50)	2 422	2 808
Western Cape Cultural Commission	100	150	325	250	250	250	363	45.20	385	446
Western Cape Language Committee	150	220	240	210	210	210	221	5.24	235	272
Artscape	135	142	150	669	669	669	168	(74.89)	178	207
Heritage Western Cape	400	1 380	1 452	1 426	1 423	1 423	1 500	5.41	1 590	1 844
Other			43				32		34	39
Non-profit institutions	11 446	17 485	21 282	19 950	20 646	20 646	27 382	32.63	25 123	28 866
Households	481	158	254		297	297		(100.00)		
Other transfers to households	481	158	254		297	297		(100.00)		

Programme 3: Library and Archives Services

Purpose: To provide comprehensive library and archive services in the Western Cape.

Analysis per sub-programme**Sub-programme 3.1: Management**

to provide strategic management and support for the Library and Archive Services components

Sub-programme 3.2: Library Services

to provide Library Services in accordance 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

Policy developments

In the 2013/14 financial year, the national department of Arts and Culture commissioned costing of the South African Library and Information Services Bill. The costing will guide national and provincial government in dealing with schedule 5 function shift.

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

There has been a change in the organisational structure, there are now two directorates namely Library Service and Provincial Archive Service.

Expenditure trends analysis

Since the inception of Conditional Grant funding in the 2007/08 financial year, the Western Cape has received substantial amounts for the enhancement of library services. This funding has been used for additional staff at public libraries, Internet connectivity, "wheelie wagons" (mobile libraries), upgrading and maintenance of libraries, and literacy projects. The expenditure has been very well managed with an annual utilisation of almost 100 per cent of the funding. For 2014/15, the allocation increased substantially by 84.3 per cent to R126.347 million.

Municipal replacement funding was initiated in the 2011/12 Adjusted Appropriation for Vulnerable B3 Municipalities to supplement municipal investment and to sustain the future professional delivery and development of public library services in these jurisdictions. The allocation for this purpose is R56.627 million in 2014/15, R60.617 million in 2015/16 and R65.006 million in 2016/17 (funded from the Provincial Equitable Share).

This programme received R30.6 million, R38.475 million and R18.521 million in 2014/15, 2015/16 and 2016/17 respectively for the Enterprise Content Management function. The funds are allocated under the Sub-programme 3.3: Archives.

The growth in the provision for compensation of employees is attributed to improvement of conditions of service. Goods and services increased by inflation target of 35.7 per cent as a result of the Enterprise Content Management function.

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 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2015/16
1. Management	902	1 098	1 536	2 898	2 873	2 873	4 190	45.85	4 436	4 721
2. Library Services	110 121	147 621	171 416	187 841	195 401	195 401	258 052	32.06	306 375	330 023
3. Archives	7 937	8 944	9 105	11 235	14 602	14 602	44 718	206.24	53 210	34 343
Total payments and estimates	118 960	157 663	182 057	201 974	212 876	212 876	306 960	44.20	364 020	369 087

Note:

Sub-programme 3.2: National conditional grant: Community Library Services Grant: R126 347 000 (2014/15), R163 469 000 (2015/16) and R173 273 000 (2016/17).

Earmarked Allocation:

Included in Sub-programme 3.2: Library Services, is an earmarked allocation amounting to R56.627 million for 2014/15, R60.617 million for 2015/16 and R65.006 million for 2016/17 for the purpose of municipal replacement funding for library services.

Table 6.3.1 Summary of payments and estimates by economic classification – Programme 3: Library and Archives Services

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	74 132	81 565	87 850	97 155	103 620	103 620	127 032	22.59	150 729	156 774
Compensation of employees	35 832	38 449	42 551	50 130	50 120	50 120	54 413	8.57	57 830	61 487
Goods and services	38 300	43 116	45 299	47 025	53 500	53 500	72 619	35.74	92 899	95 287
Transfers and subsidies to	43 003	72 672	90 385	102 291	103 204	103 204	169 230	63.98	202 195	207 406
Provinces and municipalities	42 958	72 466	90 318	102 291	103 194	103 194	169 110	63.88	202 068	207 258
Non-profit institutions	5	5								
Households	40	201	67		10	10	120	1 100.00	127	148
Payments for capital assets	1 819	3 420	3 738	2 528	6 052	6 052	10 698	76.76	11 095	4 907
Machinery and equipment	1 819	3 399	3 738	2 528	6 052	6 052	10 698	76.76	11 095	4 907
Software and other intangible assets		21								
Payments for financial assets	6	6	84							
Total economic classification	118 960	157 663	182 057	201 974	212 876	212 876	306 960	44.20	364 020	369 087

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	43 003	72 672	90 385	102 291	103 204	103 204	169 230	63.98	202 195	207 406
Provinces and municipalities	42 958	72 466	90 318	102 291	103 194	103 194	169 110	63.88	202 068	207 258
Municipalities	42 958	72 466	90 318	102 291	103 194	103 194	169 110	63.88	202 068	207 258
Municipal bank accounts	42 958	72 466	90 318	102 291	103 194	103 194	169 110		202 068	207 258
Non-profit institutions	5	5								
Households	40	201	67		10	10	120	1100.00	127	148
Other transfers to households	40	201	67		10	10	120	1100.00	127	148

Programme 4: Sport and Recreation

Purpose: To provide sport and recreation activities for the inhabitants of the Western Cape.

Analysis per sub-programme

Sub-programme 4.1: Management

to provide strategic support to the sport and recreation component

Sub-programme 4.2: Sport

to promote sport in order to contribute towards the reconciliation and development of the Western Cape community through the provision of equitable, accessible and affordable sport facilities, programmes and services

Sub-programme 4.3: Recreation

to promote recreation activities through sustainable programmes; to 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 for the delivery of mass participation sport; competition-based sport; high-performance sport; and career-based sport. This is done by: investing in the sport education, growth and development of all school sport-related role-players; by collaborating with, and establishing partnerships with all school sport-related stakeholders; and by infusing all school sport activities with social awareness messaging about important campaigns such as anti-crime and anti-drug programmes

Sub-programme 4.5: 2010 FIFA World Cup

sub-programme was concluded in 2010/11 and is no longer applicable since 2011/12

Policy developments

The implementation of the National Sport and Recreation Plan is the main policy driver.

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

The MOD centre programme will be consolidated.

The roll-out of talent identification programmes through the academies and focus schools will be prioritised.

Expenditure trends analysis

The Conditional Grant is augmented each year. For the 2014/15 financial year, the Mass Sport and Recreation Participation Programme National Conditional Grant increased by 5.7 per cent to R58.370 million. Additional funds were made available for the MOD Centre Programme in the amount of R10.164 million. An additional earmarked allocation of R36 million was received for General Budget Support funding. The growth in the provision for compensation of employees is attributed to improvement of conditions of service. Goods and services increased by inflation target of 79.4 per cent as a result of GBS funding for MOD Centres.

Strategic goal as per Strategic Plan**Programme 4: Sport and Recreation**

To initiate and support socially inclusive 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 client and scientific support 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- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Management	2 399	4 227	4 603	10 028	9 253	9 253	12 876	39.15	9 755	10 271
2. Sport	37 226	37 242	30 143	30 741	33 930	33 930	37 998	11.99	40 670	45 911
3. Recreation	9 476	13 937	14 845	16 584	16 205	16 205	16 110	(0.59)	16 953	17 883
4. School Sport	26 238	27 752	39 765	47 563	48 293	48 293	92 405	91.34	113 337	121 897
5. 2010 FIFA World Cup	3 183									
Total payments and estimates	78 522	83 158	89 356	104 916	107 681	107 681	159 389	48.02	180 715	195 962

Note:
 Sub-programme 4.1: National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R3 392 (2014/15).
 Sub-programmes 4.2, 4.3 and 4.4: National conditional grant: Mass Participation and Sport Development Grant: R58 711 000 (2014/15), R61 353 000 (2015/16) and R64 420 (2016/17).

Earmarked Allocation:

Included in Sub-programme 4.4: School Sport, is an earmarked allocation amounting to R36 million for 2014/15, R40 million for 2015/16 and R44 million for 2016/17 for the purpose of mass participation, opportunity and access, development and growth (MOD) programme support youth with after school activities and sport (GBS).

Table 6.4.1 Summary of payments and estimates by economic classification – Programme 4: Sport and Recreation

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	59 241	60 795	72 271	84 187	81 333	81 333	139 063	70.98	158 707	169 745
Compensation of employees	16 710	19 068	20 802	21 391	22 370	22 370	33 200	48.41	35 275	37 495
Goods and services	42 531	41 727	51 469	62 796	58 963	58 963	105 863	79.54	123 432	132 250
Transfers and subsidies to	16 865	20 075	15 263	20 554	25 290	25 290	16 397	(35.16)	17 684	21 282
Provinces and municipalities	2 447	2 000	2 000	1 742	1 742	1 742	1 200	(31.11)	1 500	1 800
Non-profit institutions	13 908	18 075	13 215	18 812	23 545	23 545	15 197	(35.46)	16 184	19 482
Households	510		48		3	3		(100.00)		
Payments for capital assets	2 332	2 230	1 652	175	1 049	1 049	3 929	274.56	4 324	4 935
Machinery and equipment	2 332	2 230	1 652	175	1 049	1 049	3 929	274.56	4 324	4 935
Payments for financial assets	84	58	170		9	9		(100.00)		
Total economic classification	78 522	83 158	89 356	104 916	107 681	107 681	159 389	48.02	180 715	195 962

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	16 865	20 075	15 263	20 554	25 290	25 290	16 397	(35.16)	17 684	21 282
Provinces and municipalities	2 447	2 000	2 000	1 742	1 742	1 742	1 200	(31.11)	1 500	1 800
Municipalities	2 447	2 000	2 000	1 742	1 742	1 742	1 200	(31.11)	1 500	1 800
Municipal agencies and funds	2 447	2 000	2 000	1 742	1 742	1 742	1 200	(31.11)	1 500	1 800
Non-profit institutions	13 908	18 075	13 215	18 812	23 545	23 545	15 197	(35.46)	16 184	19 482
Households	510		48		3	3		(100.00)		
Other transfers to households	510		48		3	3		(100.00)		(100)

7. Other programme information**Personnel numbers and costs****Table 7.1 Personnel numbers and costs**

Programme R'000	As at 31 March 2010/11	As at 31 March 2011/12	As at 31 March 2012/13	As at 31 March 2013/14	As at 31 March 2014/15	As at 31 March 2015/16	As at 31 March 2016/17
1. Administration	76	88	105	126	140	140	140
2. Cultural Affairs	244	233	226	227	235	235	235
3. Library and Archive Services	201	214	226	223	229	229	229
4. Sport and Recreation	53	69	56	76	76	76	76
Total personnel numbers	574	604	613	652	680	680	680
Total personnel cost (R'000)	118 190	125 700	137 226	155 691	182 128	194 738	205 933
Unit cost (R'000)	206	208	224	239	268	286	303

Table 7.2 Departmental personnel numbers and costs

Description	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2015/16
Total for department										
Personnel numbers (head count)	574	604	613	652	652	652	680	4.29	680	680
Personnel cost (R'000)	118 190	125 700	137 226	160 664	155 691	155 691	182 128	16.98	194 738	205 933
<i>of which</i>										
Human resources component										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Finance component										
Personnel numbers (head count)	42	42	47	59	59	59	62	5.08	62	62
Personnel cost (R'000)	10 252	12 648	13 561	18 994	18 994	18 994	17 881	(5.86)	19 022	20 242
Head count as % of total for department	7.32	6.95	7.67	9.05	9.05	9.05	9.12		9.12	9.12
Personnel cost as % of total for department	8.67	10.06	9.88	11.82	12.20	12.20	9.82		9.77	9.83
Full time workers										
Personnel numbers (head count)	508	550	523	560	560	560	588	5.00	588	588
Personnel cost (R'000)	112 281	119 415	128 482	144 744	139 771	139 771	165 412	18.35	177 187	187 504
Head count as % of total for department	88.50	91.06	85.32	85.89	85.89	85.89	86.47		86.47	86.47
Personnel cost as % of total for department	95.00	95.00	93.63	90.09	89.77	89.77	90.82		90.99	91.05
Part-time workers										
Personnel numbers (head count)			2	1	1	1	1		1	1
Personnel cost (R'000)			394	214	214	214	225	5.14	236	248
Head count as % of total for department			0.33	0.15	0.15	0.15	0.15		0.15	0.15
Personnel cost as % of total for department			0.29	0.13	0.14	0.14	0.12		0.12	0.12
Contract workers										
Personnel numbers (head count)	66	54	88	91	91	91	91		91	91
Personnel cost (R'000)	5 909	6 285	8 350	15 706	15 706	15 706	16 491	5.00	17 315	18 181
Head count as % of total for department	11.50	8.94	14.36	13.96	13.96	13.96	13.38		13.38	13.38
Personnel cost as % of total for department	5.00	5.00	6.08	9.78	10.09	10.09	9.05		8.89	8.83

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Administration	287	595	241	625	625	625	656	4.96	689	723
<i>of which</i>										
Subsistence and travel	12	25	9	26	26	26	27	3.85	29	30
Other	275	570	232	599	599	599	629	5.01	660	693
2. Cultural Affairs	270	562	476	590	590	590	620	5.08	651	683
<i>of which</i>										
Subsistence and travel	27	56	47	59	59	59	62	5.08	65	68
Payments on tuition	243	506	429	531	531	531	558	5.08	586	615
3. Library and Archive Services	74	157	788	165	165	165	173	4.85	182	194
<i>of which</i>										
Subsistence and travel	9	20	100	21	21	21	22	4.76	23	24
Payments on tuition	65	137	688	144	144	144	151	4.86	159	170
4. Sport and Recreation	348	812	287	853	853	853	896	5.04	941	988
<i>of which</i>										
Subsistence and travel	6	12	6	13	13	13	14	7.69	15	16
Payments on tuition	342	800	281	840	840	840	882	5.00	926	972
Total payments on training	979	2 126	1 792	2 233	2 233	2 233	2 345	5.02	2 463	2 588

Table 7.4 Information on training

Description	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	2010/11	2011/12	2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Number of staff	574	604	613	652	652	652	680	4.29	680	680
Number of personnel trained	350	400	205	249	249	249	261	4.82	274	288
<i>of which</i>										
Male	175	200	97	103	103	103	108	4.85	113	119
Female	175	200	108	146	146	146	153	4.79	161	169
Number of training opportunities	450	450	480	38	38	38	40	5.26	43	45
Tertiary	150	150		10	10	10	11	10.00	12	13
Workshops	100	100		7	7	7	7		8	8
Seminars	50	50		2	2	2	2		2	2
Other	150	150	480	19	19	19	20	5.26	21	22
Number of bursaries offered	30	30	17	32	32	32	34	6.25	36	38
Number of interns appointed	30	30	32	32	32	32	32		32	32
Number of learnerships appointed	80	80								
Number of days spent on training	905	905								

Reconciliation of structural changes

None.

Annexure A to Vote 13

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Sales of goods and services other than capital assets	226	264	330	193	193	245	193	(21.22)	202	213
Sales of goods and services produced by department (excluding capital assets)	219	241	330	193	193	245	193	(21.22)	202	213
Sales by market establishments	49	67	92	52	52	52	52		54	57
Other sales	170	174	238	141	141	193	141	(26.94)	148	156
<i>of which</i>										
Commission on insurance	55	59	81	42	42	42	42		44	46
Rental of buildings, equipment and other services	58	36	50	55	55	55	55		58	61
Sales of goods		13	17							
Services rendered	56	59	81	42	42	94	42	(55.32)	44	46
Photocopies and faxes	1	7	10	2	2	2	2		2	2
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	7	23								
Transfers received from	3 000	4 250					36 000		40 000	44 000
Other governmental units	3 000	4 250					36 000		40 000	44 000
Fines, penalties and forfeits	1 032	1 461	589	890	890	890	1 068	20.00	1 228	1 293
Interest, dividends and rent on land	1	4	10							
Rent on land	1	4	10							
Financial transactions in assets and liabilities	137	107	88			315		(100.00)		
Recovery of previous year's expenditure		104								
Staff debt	20									
Other	117	3	88			315		(100.00)		
Total departmental receipts	4 396	6 086	1 017	1 083	1 083	1 450	37 261	2469.72	41 430	45 506

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

Economic classification R'000	Outcome			Medium-term estimate							
	Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	% Change from Revised estimate	2014/15	2013/14	2015/16	2016/17
Current payments	214 383	229 840	251 645	297 144	293 247	293 247		391 223	33.41	441 458	468 334
Compensation of employees	118 190	125 700	137 226	160 664	155 691	155 691		182 128	16.98	194 738	205 933
Salaries and wages	101 258	107 973	118 618	140 878	135 933	135 932		159 634	17.44	171 242	181 357
Social contributions	16 932	17 727	18 608	19 786	19 758	19 758		22 494	13.85	23 496	24 575
Goods and services	96 193	104 140	114 419	136 480	137 556	137 556		209 095	52.01	246 721	262 402
of which											
Administrative fees	175	183	389	419	610	610		461	(24.34)	487	565
Advertising	3 564	2 260	2 142	5 419	5 866	5 866		7 603	29.62	8 925	9 494
Assets <R5 000	1 437	879	27 232	25 129	31 532	31 532		28 604	(9.28)	38 783	52 005
Audit cost: External	3 078	2 611	2 867	4 310	4 196	4 196		3 780	(9.91)	4 007	4 648
Bursaries: Employees	163	184	271	500	500	500		600	20.00	636	738
Catering: Departmental activities	4 845	5 392	3 707	5 911	6 604	6 603		8 581	29.95	9 011	9 699
Communication	3 883	4 381	5 179	6 520	6 449	6 450		7 192	11.50	7 606	8 506
Computer services	9 822	5 155	4 167	4 650	4 653	4 653		4 048	(12.99)	4 288	5 170
Cons/prof: Business and advisory services	1 088	3 725	2 760	530	1 680	1 680		17 968	969.61	24 997	10 700
Cons/prof: Infrastructure & planning	2				14	14			(100.00)		
Cons/prof: Legal costs	244	5	131	100	200	200		892	346.20	952	1 093
Contractors	6 243	2 648	1 375	3 706	2 881	2 881		7 691	166.95	8 122	8 817
Agency and support/outsourced services	123	83									
Entertainment	73	30	56	77	77	77		116	50.91	120	140
Fleet services (including government motor transport)	2 371	3 842		3 876	3 876	3 877		4 438	14.47	4 695	5 271
Inventory: Farming supplies				80	80	80		131	63.75	138	161
Inventory: Food and food supplies	101	56	89	14	73	73			(100.00)		
Inventory: Fuel, oil and gas			1	28	29	29		23	(20.84)	24	27
Inventory: Learner and teacher support material	22 031	22 511									
Inventory: Materials and supplies	2 700	70	53	2 842	2 848	2 848		5 769	102.58	6 098	6 462
Inventory: Medical supplies	5	83	94								
Inventory: Medicine	2		1		10	10			(100.00)		
Inventory: Other supplies	2 082	5 997	12 061	5 798	3 384	3 384		12	(99.64)	11	15
Consumable supplies				2 025	2 025	2 025		2 383	17.68	2 526	2 903
Consumable: Stationery, printing & office supplies	2 448	2 423	6 560	6 329	5 960	5 960		6 865	15.19	7 200	8 241
Operating leases	4 035	916	1 323	4 274	1 858	1 857		1 564	(15.78)	1 657	1 899
Property payments	3 371	1 993	1 952	2 086	2 184	2 184		3 465	58.64	3 672	4 259
Transport provided: Departmental activity	4 910	5 552	5 334	13 857	10 738	10 738		11 268	4.94	11 782	12 401
Travel and subsistence	4 710	9 284	10 242	4 928	9 265	9 265		11 497	24.09	12 223	13 566
Training and development	319	1 990	2 094	2 148	2 828	2 829		7 542	166.63	7 953	8 577
Operating payments	10 666	20 680	22 486	26 262	22 535	22 536		59 146	162.46	72 969	78 754
Venues and facilities	1 702	1 095	1 806	4 652	4 545	4 545		5 499	20.98	5 783	6 118
Rental and hiring		112	47	10	56	56		1 955	3390.25	2 057	2 173
Transfers and subsidies to	72 580	112 282	129 442	145 353	151 996	151 996		215 321	41.66	247 453	260 396
Provinces and municipalities	45 405	74 466	92 318	104 035	104 938	104 938		170 310	62.30	203 568	209 058
Municipalities	45 405	74 466	92 318	104 035	104 938	104 938		170 310	62.30	203 568	209 058
Municipal bank accounts	42 958	72 466	90 318	102 291	103 194	103 194		169 110	63.88	202 068	207 258
Municipal agencies and funds	2 447	2 000	2 000	1 744	1 744	1 744		1 200	(31.19)	1 500	1 800
Departmental agencies and accounts	785	1 892	2 235	2 556	2 557	2 557		2 312	(9.58)	2 451	2 841
Entities receiving transfers	785	1 892	2 235	2 556	2 557	2 557		2 312	(9.58)	2 451	2 841
Western Cape Cultural Commission	100	150	325	250	250	250		363	45.20	385	446
Western Cape Language Committee	150	220	240	210	210	210		221	5.24	235	272
Artscape	135	142	150	669	669	669		168	(74.89)	178	207
Heritage Western Cape	400	1 380	1 452	1 426	1 423	1 423		1 500	5.41	1 590	1 844
Other			68	1	5	5		60	1099.60	63	72
Non-profit institutions	25 359	35 565	34 497	38 762	44 191	44 191		42 579	(3.65)	41 307	48 348
Households	1 031	359	392		310	310		120	(61.29)	127	148
Other transfers to households	1 031	359	392		310	310		120	(61.29)	127	148
Payments for capital assets	6 889	9 686	9 128	2 812	10 875	10 875		19 467	79.00	18 959	13 954
Buildings and other fixed structures					1 500	1 500		1 527	1.80	28	33
Buildings					1 500	1 500		1 527	1.80	28	33
Other fixed structures										(0)	(0)
Machinery and equipment	6 845	9 665	9 114	2 812	9 293	9 293		17 940	93.04	18 931	13 921
Transport equipment	2 208		3 672		2 528	2 528		4 929	94.99	5 658	6 567
Other machinery and equipment	4 637	9 665	5 442	2 812	6 765	6 765		13 010	92.31	13 273	7 354
Heritage assets									(100.00)		
Software and other intangible assets	44	21	14		82	82			(100.00)		
Payments for financial assets	171	80	335		13	13			(100.00)		
Total economic classification	294 023	351 888	390 550	445 309	456 131	456 131		626 010	37.24	707 870	742 683

Note: The economic classifications as taken up in this Budget are in accordance with **Version 4 of the Standard Chart of Accounts (SCOA)**, which became fully effective from 1 April 2014.

Annexure A to Vote 13

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

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	35 104	33 919	37 395	48 346	47 269	47 269	52 413	10.88	56 855	60 585
Compensation of employees	26 030	25 662	28 793	35 398	35 075	35 075	40 101	14.33	43 796	45 453
Salaries and wages	22 863	22 585	25 374	31 690	30 997	30 997	36 336	17.23	39 858	41 325
Social contributions	3 167	3 077	3 419	3 708	4 078	4 078	3 765	(7.68)	3 938	4 127
Goods and services	9 074	8 257	8 602	12 948	12 194	12 194	12 312	0.97	13 059	15 132
<i>of which</i>										
Administrative fees	35	44	67	33	46	46	83	81.40	88	103
Advertising	115	352	186	772	493	493	333	(32.54)	353	410
Assets <R5 000	142	121	238	1 124	139	139	436	213.62	460	535
Audit cost: External	3 078	2 611	2 867	4 310	4 196	4 196	3 780	(9.91)	4 007	4 648
Bursaries: Employees	163	171	271	500	500	500	600	20.00	636	738
Catering: Departmental activities	208	336	177	212	280	280	314	12.05	332	385
Communication	825	664	781	771	720	720	895	24.30	949	1 100
Computer services	501	432	532	624	632	632	670	6.04	711	824
Cons/prof: Business and advisory services	433	495	452	352	415	415	470	13.26	498	577
Cons/prof: Legal costs			110	100	199	199	892	348.44	952	1 093
Contractors	182	407	147	57	217	217	77	(64.63)	81	94
Agency and support/ outsourced services	109	83								
Entertainment	50	17	21	42	42	42	50	18.28	51	60
Fleet services (including government motor transport)	935	456		331	331	331	671	102.72	712	826
Inventory: Food and food supplies	29	32	32	3	51	51		(100.00)		
Inventory: Materials and supplies		17	14		4	4		(98.39)		
Inventory: Medical supplies			4							
Inventory: Other supplies	8	25	46	9	11	11		(99.80)		
Consumable supplies				15	15	15	85	466.67	90	104
Consumable: Stationery, printing & office supplies	629	442	768	517	646	646	490	(24.07)	521	604
Operating leases	640	244	327	1 104	424	424	365	(13.81)	388	452
Property payments			4							
Transport provided: Departmental activity	7		14							
Travel and subsistence	646	828	1 096	903	1 424	1 424	715	(49.77)	759	880
Training and development	150	121	248	271	841	841	659	(21.59)	699	810
Operating payments	140	208	159	713	447	447	642	43.52	682	789
Venues and facilities	49	133	35	185	121	121	84	(30.83)	89	101
Rental and hiring		18	6							
Transfers and subsidies to			48	1	5	5	28	459.60	29	33
Departmental agencies and accounts			25	1	5	5	28	459.60	29	33
Entities receiving transfers			25	1	5	5	28	459.60	29	33
Other			25	1	5	5	28	459.60	29	33
Households			23							
Other transfers to households			23							
Payments for capital assets	1 848	2 311	2 161		1 271	1 271	2 122	66.94	2 249	2 612
Machinery and equipment	1 835	2 311	2 161		1 239	1 239	2 122	71.25	2 249	2 612
Transport equipment			261		163	163	458	181.04	485	564
Other machinery and equipment	1 835	2 311	1 900		1 076	1 076	1 664	54.62	1 765	2 049
Software and other intangible assets	13				32	32		(100.00)		
Payments for financial assets	56	11	12		4	4		(100.00)		
Total economic classification	37 008	36 241	39 616	48 347	48 549	48 549	54 563	12.39	59 134	63 230

Table A.2.2 Payments and estimates by economic classification – Programme 2: Cultural Affairs

Economic classification R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	45 906	53 561	54 129	67 456	61 025	61 025	72 714	19.15	75 167	81 231
Compensation of employees	39 618	42 521	45 080	53 745	48 126	48 126	54 414	13.07	57 836	61 498
Salaries and wages	33 302	35 947	38 395	46 362	41 178	41 177	47 267	14.79	50 377	53 701
Social contributions	6 316	6 574	6 685	7 383	6 948	6 948	7 147	2.86	7 459	7 797
Goods and services	6 288	11 040	9 049	13 711	12 899	12 899	18 301	41.87	17 331	19 733
<i>of which</i>										
Administrative fees	4	7	13	9	10	10	14	42.13	15	18
Advertising	217	182	349	48	48	48	181	280.25	192	221
Assets <R5 000	29	124	128	88	242	242	2 473	922.43	1 020	1 185
Bursaries: Employees		6								
Catering: Departmental activities	355	608	382	632	602	601	924	53.74	979	1 138
Communication	643	630	738	743	763	764	778	1.84	825	956
Computer services	261	5	1	306	311	311		(100.00)		269
Cons/prof: Business and advisory services	108	335	247	178	165	165	824	399.85	873	742
Cons/prof: Legal costs	219	5	21							
Contractors	106	578	337	299	275	275	1 883	584.44	1 997	2 316
Entertainment	9	7	10	15	15	15	16	6.94	16	19
Fleet services (including government motor transport)	434	1 417		720	720	721	877	21.64	931	1 077
Inventory: Farming supplies				80	80	80	131	63.75	138	161
Inventory: Food and food supplies	10	8	48	11	11	11		(100.00)		
Inventory: Fuel, oil and gas				13	19	19	6	(67.57)	6	7
Inventory: Materials and supplies	113	17	9	932	932	932	24	(97.42)	25	29
Inventory: Medical supplies	1	1	1							
Inventory: Medicine					10	10		(100.00)		
Inventory: Other supplies	158	143	166	54	96	96	13	(86.43)	13	15
Consumable supplies				347	347	347	307	(11.53)	325	377
Consumable: Stationery, printing & office supplies	359	418	368	447	443	443	987	122.73	971	1 090
Operating leases	1 003	248	292	1 015	358	357	247	(30.99)	261	304
Property payments	1 088	1 461	1 526	1 754	1 769	1 769	3 060	72.98	3 242	3 761
Transport provided: Departmental activity	472	1 229	194	439	446	446	340	(23.83)	359	417
Travel and subsistence	270	829	1 319	1 432	1 260	1 260	1 813	43.84	1 915	2 135
Training and development	111	710	523	820	618	619	1 486	140.18	1 562	1 697
Operating payments	287	1 991	2 292	3 267	3 197	3 198	1 443	(54.86)	1 164	1 265
Venues and facilities	31	64	85	62	162	162	41	(74.72)	43	50
Rental and hiring		17					433		456	483
Transfers and subsidies to	12 712	19 535	23 746	22 507	23 497	23 497	29 666	26.25	27 545	31 674
Provinces and municipalities				2	2	2		(100.00)		
Municipalities				2	2	2		(100.00)		
Municipal agencies and funds				2	2	2		(100.00)		
Departmental agencies and accounts	785	1 892	2 210	2 555	2 552	2 552	2 284	(10.50)	2 422	2 808
Entities receiving transfers	785	1 892	2 210	2 555	2 552	2 552	2 284	(10.50)	2 422	2 808
Western Cape Cultural Commission	100	150	325	250	250	250	363	45.20	385	446
Western Cape Language Committee	150	220	240	210	210	210	221	5.24	235	272
Artscape	135	142	150	669	669	669	168	(74.89)	178	207
Heritage Western Cape	400	1 380	1 452	1 426	1 423	1 423	1 500	5.41	1 590	1 844
Other			43				32		34	39
Non-profit institutions	11 446	17 485	21 282	19 950	20 646	20 646	27 382	32.63	25 123	28 866
Households	481	158	254		297	297		(100.00)		
Other transfers to households	481	158	254		297	297		(100.00)		
Payments for capital assets	890	1 725	1 577	109	2 503	2 503	2 718	8.59	1 290	1 499
Buildings and other fixed structures					1 500	1 500	1 527	1.80	28	33
Buildings					1 500	1 500	1 527	1.80	28	33
Other fixed structures										
Machinery and equipment	859	1 725	1 563	109	953	953	1 191	24.96	1 262	1 466
Transport equipment			911		848	848	919	8.36	973	1 130
Other machinery and equipment	859	1 725	652	109	105	105	272	159.05	288	336
Heritage assets								(100.00)		
Software and other intangible assets	31		14		50	50		(100.00)		
Payments for financial assets	25	5	69							
Total economic classification	59 533	74 826	79 521	90 072	87 025	87 025	105 098	20.77	104 002	114 404

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Library and Archives Services

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	74 132	81 565	87 850	97 155	103 620	103 620	127 032	22.59	150 729	156 774
Compensation of employees	35 832	38 449	42 551	50 130	50 120	50 120	54 413	8.57	57 830	61 487
Salaries and wages	30 131	32 376	36 267	43 570	43 560	43 560	46 445	6.62	49 508	52 785
Social contributions	5 701	6 073	6 284	6 560	6 560	6 560	7 968	21.47	8 323	8 702
Goods and services	38 300	43 116	45 299	47 025	53 500	53 500	72 619	35.74	92 898	95 287
<i>of which</i>										
Administrative fees		19	31	375	343	343	292	(14.83)	308	359
Advertising	64	30	34	3	4	4	2	(44.45)	3	4
Assets <R5 000	1 171	555	26 730	23 804	31 106	31 106	25 536	(17.91)	37 135	50 098
Bursaries: Employees		7								
Catering: Departmental activities	90	123	214	508	438	438	446	1.88	473	535
Communication	1 448	2 161	2 555	4 463	4 425	4 425	4 585	3.62	4 846	5 368
Computer services	9 060	4 718	3 630	3 720	3 709	3 709	3 378	(8.92)	3 577	4 077
Cons/prof: Business and advisory services		2 891			1 100	1 100	16 659	1414.45	23 610	9 363
Contractors	478	497	448	711	591	591	2 966	401.83	3 128	3 332
Entertainment	5	5	4	10	10	10	15	48.47	14	17
Fleet services (including government motor transport)		1 214		1 023	1 023	1 023	1 069	4.50	1 131	1 306
Inventory: Food and food supplies		2	4							
Inventory: Fuel, oil and gas			1	15	10	10	17	65.61	18	20
Inventory: Learner and teacher support material	22 031	22 511								
Inventory: Materials and supplies	6	15	9	10	22	22	27	24.47	29	32
Inventory: Medical supplies	4		2							
Inventory: Other supplies	713	1 123	1 355		12	12		(103.43)		
Consumable supplies				1 562	1 562	1 562	1 731	10.82	1 833	2 121
Consumable: Stationery, printing & office supplies	1 065	1 271	5 071	5 048	4 542	4 542	4 958	9.16	5 254	6 050
Operating leases	1 210	186	394	1 331	380	380	497	30.79	526	607
Property payments	293	271	255	332	327	327	405	23.76	430	498
Transport provided: Departmental activity	6	5	17	15	15	15	40	167.40	42	49
Travel and subsistence	368	1 052	2 419	1 732	1 764	1 764	2 231	26.47	2 359	2 627
Training and development	(733)	72	678	383	257	257	4 402	1612.72	4 641	4 936
Operating payments	1 009	4 380	1 412	1 778	1 658	1 658	2 895	74.63	3 051	3 366
Venues and facilities	12	8	36	202	202	202	36	(82.00)	39	44
Rental and hiring							432		453	478
Transfers and subsidies to	43 003	72 672	90 385	102 291	103 204	103 204	169 230	63.98	202 195	207 406
Provinces and municipalities	42 958	72 466	90 318	102 291	103 194	103 194	169 110	63.88	202 068	207 258
Municipalities	42 958	72 466	90 318	102 291	103 194	103 194	169 110	63.88	202 068	207 258
Municipal bank accounts	42 958	72 466	90 318	102 291	103 194	103 194	169 110		202 068	207 258
Non-profit institutions	5	5								
Households	40	201	67		10	10	120	1100.00	127	148
Other transfers to households	40	201	67		10	10	120	1100.00	127	148
Payments for capital assets	1 819	3 420	3 738	2 528	6 052	6 052	10 698	76.76	11 095	4 907
Machinery and equipment	1 819	3 399	3 738	2 528	6 052	6 052	10 698	76.77	11 096	4 907
Transport equipment			1 184		1 170	1 170	975	(16.67)	1 034	1 196
Other machinery and equipment	1 819	3 399	2 554	2 528	4 882	4 882	9 723	99.16	10 062	3 711
Heritage assets										
Software and other intangible assets		21								
Payments for financial assets	6	6	84							
Total economic classification	118 960	157 663	182 057	201 974	212 876	212 876	306 960	44.20	364 020	369 087

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Sport and Recreation

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	59 241	60 795	72 271	84 187	81 333	81 333	139 063	70.98	158 707	169 745
Compensation of employees	16 710	19 068	20 802	21 391	22 370	22 370	33 200	48.41	35 275	37 495
Salaries and wages	14 962	17 065	18 582	19 256	20 198	20 198	29 586	46.48	31 499	33 546
Social contributions	1 748	2 003	2 220	2 135	2 172	2 172	3 614	66.39	3 776	3 949
Goods and services	42 531	41 727	51 469	62 796	58 963	58 963	105 863	79.54	123 432	132 250
<i>of which</i>										
Administrative fees	136	113	278	2	211	211	72	(65.88)	76	85
Advertising	3 168	1 696	1 573	4 596	5 321	5 321	7 087	33.20	8 376	8 859
Assets <R5 000	95	79	136	113	45	45	159	253.32	167	187
Catering: Departmental activities	4 192	4 325	2 934	4 559	5 284	5 284	6 897	30.52	7 227	7 641
Communication	967	926	1 105	543	541	541	934	72.57	986	1 082
Computer services			4		1	1		(100.00)		
Cons/prof: Business and advisory services	547	4	2 061				15		16	18
Cons/prof: Infrastructure & planning	2				14	14		(100.00)		
Cons/prof: Legal costs	25				1	1		(100.00)		
Contractors	5 477	1 166	443	2 639	1 798	1 798	2 766	53.81	2 916	3 075
Agency and support/ outsourced services	14									
Entertainment	9	1	21	10	10	10	36	256.33	39	44
Fleet services (including	1 002	755		1 802	1 802	1 802	1 821	1.05	1 921	2 062
Inventory: Food and food supplies	62	14	5		11	11		(100.00)		
Inventory: Materials and supplies	2 581	21	21	1 900	1 890	1 890	5 717	202.49	6 044	6 401
Inventory: Medical supplies		82	87							
Inventory: Medicine	2		1							
Inventory: Other supplies	1 203	4 706	10 494	5 735	3 265	3 265		(100.01)		
Consumable supplies				101	101	101	261	158.42	278	301
Consumable: Stationery, printing & office supplies	395	292	353	317	329	329	430	30.68	454	498
Operating leases	1 182	238	310	824	696	696	455	(34.60)	481	536
Property payments	1 990	261	167		88	88		(100.00)		
Transport provided: Departmental activity	4 425	4 318	5 109	13 403	10 277	10 277	10 888	5.95	11 380	11 935
Travel and subsistence	3 426	6 575	5 408	861	4 817	4 817	6 739	39.89	7 190	7 924
Training and development	791	1 087	645	674	1 112	1 112	995	(10.51)	1 050	1 134
Operating payments	9 230	14 101	18 623	20 504	17 233	17 233	54 166	214.31	68 072	73 334
Venues and facilities	1 610	890	1 650	4 203	4 060	4 060	5 338	31.47	5 612	5 922
Rental and hiring		77	41	10	56	56	1 090	1845.61	1 148	1 212
Transfers and subsidies to	16 865	20 075	15 263	20 554	25 290	25 290	16 397	(35.16)	17 684	21 282
Provinces and municipalities	2 447	2 000	2 000	1 742	1 742	1 742	1 200	(31.11)	1 500	1 800
Municipalities	2 447	2 000	2 000	1 742	1 742	1 742	1 200	(31.11)	1 500	1 800
Municipal agencies and funds	2 447	2 000	2 000	1 742	1 742	1 742	1 200	(31.11)	1 500	1 800
Non-profit institutions	13 908	18 075	13 215	18 812	23 545	23 545	15 197	(35.46)	16 184	19 482
Households	510		48		3	3		(100.00)		
Other transfers to households	510		48		3	3		(100.00)		
Payments for capital assets	2 332	2 230	1 652	175	1 049	1 049	3 929	274.56	4 324	4 935
Machinery and equipment	2 332	2 230	1 652	175	1 049	1 049	3 929	274.56	4 324	4 935
Transport equipment	2 208		1 316		347	347	2 578	642.82	3 166	3 677
Other machinery and equipment	124	2 230	336	175	702	702	1 352	92.52	1 158	1 258
Payments for financial assets	84	58	170		9	9		(100.00)		
Total economic classification	78 522	83 158	89 356	104 916	107 681	107 681	159 389	48.02	180 715	195 962

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Table A.3.1 Details on public entities – Name of Public Entity: Western Cape Cultural Commission

R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
Revenue									
Non-tax revenue	2 371	2 111	1 890	2 123		2 123	2 236	2 236	2 354
<i>Of which:</i>									
Other non-tax revenue	2 371	2 111	1 890	2 123		2 123	2 236	2 236	2 354
Transfers received	1 011	150	325	250		250	363	385	446
Total revenue	3 382	2 261	2 215	2 373		2 373	2 599	2 621	2 800
Expenses									
Current expense	3 581	2 071	2 124	2 123		2 123	2 599	2 621	2 800
Use of goods and services	3 573	2 071	2 124	2 123		2 123	2 599	2 621	2 800
Depreciation	8								
Transfers and subsidies	3 255	4 783	766	250		250			
Total expenses	6 836	6 854	2 890	2 373		2 373	2 599	2 621	2 800
Surplus / (Deficit)	(3 454)	(4 593)	(675)						
Cash flow summary									
Adjustments for:									
Operating surplus / (deficit) before changes in working capital	(3 454)	(4 593)	(675)						
Cash flow from operating activities	(3 454)	(4 593)	(675)						
Transfers from government		150	325						
<i>Of which:</i>									
Current		150	325						
Net increase / (decrease) in cash and cash equivalents	(3 454)	(4 593)	(675)						
Balance Sheet Data									
Capital and Reserves	(3 454)	(4 593)	(675)						

Table A.3.2 Details on public entities – Name of Public Entity: Western Cape Language Committee

R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
Revenue									
Non-tax revenue	6	68	45	12		12	12	12	12
<i>Of which:</i>									
Other non-tax revenue	6	68	45	12		12	12	12	12
Transfers received	150	220	240	210		210	221	235	272
Total revenue	156	288	285	222		222	233	247	284
Expenses									
Current expense	163	246	227	222		222	233	247	284
Use of goods and services	163	246	227	222		222	233	247	284
Total expenses	163	246	227	222		222	233	247	284
Surplus / (Deficit)	(7)	42	58						
Cash flow summary									
Adjustments for:									
Operating surplus / (deficit) before changes in working capital	(7)	42	58						
Cash flow from operating activities	(7)	42	58						
<i>Of which:</i>									
Net increase / (decrease) in cash and cash equivalents	(7)	42	58						
Balance Sheet Data									
Cash and Cash Equivalents	97	131	239						
Receivables and Prepayments		5							
Total Assets	97	136	239						
Capital and Reserves	(7)	30	88			88	88	88	88
Trade and Other Payables		3	48						

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Table A.3.3 Details on public entities – Name of Public Entity: Heritage Western Cape

R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
Revenue									
Non-tax revenue	55	122	126	84		84	88	93	97
<i>Of which:</i>									
Other non-tax revenue	55	122	126	84		84	88	93	97
Transfers received	400	1 380	1 452	1 606		1 606	1 685	1 774	1 860
Total revenue	455	1 502	1 578	1 690		1 690	1 773	1 867	1 957
Expenses									
Current expense	991	914	1 005	1 690		1 690	1 773	1 867	1 957
Use of goods and services	991	914	1 005	1 690		1 690	1 773	1 867	1 957
Total expenses	991	914	1 005	1 690		1 690	1 773	1 867	1 957
Surplus / (Deficit)	(536)	588	573						
Cash flow summary									
Adjustments for:									
Operating surplus / (deficit) before changes in working capital	(536)	588	573						
Cash flow from operating activities	(536)	588	573						
<i>Of which:</i>									
Net increase / (decrease) in cash and cash equivalents	(536)	588	573						
Balance Sheet Data									
Cash and Cash Equivalents	714	1 239	1 836						
Receivables and Prepayments		31	7						
Total Assets	714	1 270	1 843						
Capital and Reserves	124	1 871	2 429	1 018	1 018	1 018	1 018	1 018	1 018
Trade and Other Payables	54	22	68						

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

Municipalities R'000	Outcome			Main appro- piation			Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate		2014/15	2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14				
Total departmental transfers/grants										
Category A	24 267	21 336	24 344	24 409	24 409	24 409	40 250	64.90	31 800	33 708
City of Cape Town	24 267	21 336	24 344	24 409	24 409	24 409	40 250	64.90	31 800	33 708
Category B	20 880	52 828	67 974	79 412	80 315	80 315	130 060	61.94	133 070	131 097
Beaufort West	279	2 047	3 229	3 393	3 393	3 393	4 451	31.18	4 346	4 607
Bergrivier	653	3 274	3 640	4 423	4 423	4 423	5 854	32.35	5 622	5 960
Bitou	350	2 494	4 107	5 729	5 729	5 729	8 885	55.09	9 100	9 646
Langeberg	775	4 874	6 611	8 375	8 375	8 375	7 310	(12.72)	8 795	9 203
Breede Valley	890	936	1 224	1 308	1 308	1 308	8 912	581.35	9 366	8 688
Cape Agulhas	345	2 639	4 163	4 509	4 509	4 509	4 373	(3.02)	4 317	4 577
Cederberg	370	1 289	3 259	3 167	3 167	3 167	5 435	71.61	5 482	3 691
Drakenstein	1 286	5 353	1 488	1 786	1 786	1 786	7 752	334.04	7 899	8 373
George	1 193	1 100	461	1 602	2 505	2 505	10 349	313.13	9 472	7 920
Kannaland	180	1 145	1 236	1 374	1 374	1 374	1 933	40.68	1 699	1 800
Knysna	711	538	592	2 532	2 532	2 532	3 291	29.98	3 329	3 529
Laingsburg	81	303	587	763	763	763	907	18.87	962	1 020
Hessequa	475	2 167	3 973	4 531	4 531	4 531	5 841	28.91	6 032	6 394
Matzikama	2 356	2 835	3 015	3 492	3 492	3 492	6 489	85.82	5 569	5 904
Mossel Bay	801	843	6 927	3 271	3 271	3 271	4 237	29.53	4 173	4 424
Oudtshoorn	568	1 597	751	788	788	788	3 150	299.75	3 339	3 539
Overstrand	608	640	704	905	905	905	5 432	500.22	6 373	3 575
Prince Albert	110	528	724	1 035	1 035	1 035	1 123	8.50	1 190	1 262
Saldanha Bay	5 631	2 664	730	653	653	653	3 828	486.22	3 899	4 133
Stellenbosch	1 077	1 133	1 246	1 463	1 463	1 463	4 831	230.21	8 121	7 428
Swartland	585	3 823	4 700	5 264	5 264	5 264	5 967	13.35	5 848	6 199
Swellendam	300	1 825	3 385	3 685	3 685	3 685	3 890	5.56	3 805	4 034
Theewaterskloof	678	4 234	5 815	6 361	6 361	6 361	6 075	(4.50)	6 440	6 826
Witzenberg	578	4 547	5 407	9 003	9 003	9 003	9 745	8.24	7 892	8 365
Category C	258	302		200	200	200		(100.00)	1 500	1 800
Cape Winelands				200	200	200		(100.00)		
Central Karoo	50	53							1 500	1 800
Eden	104	140								
West Coast	104	109								
Unallocated									37 198	42 453
Total transfers to local government	45 405	74 466	92 318	104 021	104 924	104 924	170 310	62.32	203 568	209 058

Annexure A to Vote 13

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

Municipalities R'000	Outcome			Main appro- pria- tion 2013/14	Adjusted appro- pria- tion 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Development of sport and recreation facilities	2 447	2 000	2 000	1 730	1 730	1 730	1 200	(30.64)	1 500	1 800
Category A			874				250			
City of Cape Town			874				250			
Category B	2 447	2 000	1 126	1 530	1 530	1 530	950	(37.91)		
Beaufort West			200							
Bergrivier	100			405	405	405		(100.00)		
Bitou			200							
Langeberg				500	500	500	500			
Breede Valley			194				50			
Cederberg	70		94	75	75	75		(100.00)		
Drakenstein							150			
George	147									
Knysna	200									
Matzikama	1 930									
Oudtshoorn		1 000	94	50	50	50		(100.00)		
Overstrand				100	100	100	100			
Prince Albert				200	200	200		(100.00)		
Saldanha Bay		1 000								
Stellenbosch				50	50	50		(100.00)		
Swartland			200	150	150	150	150			
Theewaterskloof			144							
Category C				200	200	200		(100.00)		
Cape Winelands				200	200	200		(100.00)		
Unallocated									1 500	1 800

Table A.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Library services (conditional grant)	42 958	41 198	46 915	54 028	54 931	54 931	114 333	108.14	145 771	147 581
Category A	24 267	21 336	23 470	24 409	24 409	24 409	40 000	63.87	31 800	33 708
City of Cape Town	24 267	21 336	23 470	24 409	24 409	24 409	40 000	63.87	31 800	33 708
Category B	18 433	19 560	23 445	29 619	30 522	30 522	74 333	143.54	76 773	71 420
Beaufort West	279	353	447	617	617	617	1 182	91.57	935	991
Bergrivier	553	642	706	908	908	908	1 700	87.22	1 643	1 742
Bitou	350	425	468	525	525	525	2 307	339.43	2 127	2 255
Langeberg	775	875	2 963	3 863	3 863	3 863	1 949	(49.55)	3 748	3 853
Breede Valley	890	936	1 030	1 308	1 308	1 308	8 862	577.52	9 366	8 688
Cape Agulhas	345	363	399	520	520	520	856	64.62	589	625
Cederberg	300	316	377	165	165	165	2 150	1203.03	2 000	
Drakenstein	1 286	5 353	1 488	1 786	1 786	1 786	7 602	325.64	7 899	8 373
George	1 046	1 100	461	1 602	2 505	2 505	10 349	313.13	9 472	7 920
Kannaland	180	189	208	244	244	244	561	129.92	277	293
Knysna	511	538	592	2 532	2 532	2 532	3 291	29.98	3 329	3 529
Laingsburg	81	85	94	221	221	221	328	48.42	348	369
Hessequa	475	560	616	839	839	839	1 355	61.50	1 277	1 354
Matzikama	426	448	583	801	801	801	1 904	137.70	1 859	1 971
Mossel Bay	801	843	6 927	3 271	3 271	3 271	4 237	29.53	4 173	4 424
Oudtshoorn	568	597	657	738	738	738	3 150	326.83	3 339	3 539
Overstrand	608	640	704	805	805	805	5 332	562.36	6 373	3 575
Prince Albert	110	248	273	321	321	321	583	81.62	618	655
Saldanha Bay	5 631	1 664	730	653	653	653	3 828	486.22	3 899	4 133
Stellenbosch	1 077	1 133	1 246	1 413	1 413	1 413	4 831	241.90	8 121	7 428
Swartland	585	615	676	981	981	981	1 660	69.22	1 442	1 528
Swellendam	300	316	347	344	344	344	800	132.56	530	562
Theewaterskloof	678	713	784	1 181	1 181	1 181	1 230	4.15	1 304	1 382
Witzenberg	578	608	669	3 981	3 981	3 981	4 286	7.66	2 105	2 231
Category C	258	302								
Central Karoo	50	53								
Eden	104	140								
West Coast	104	109								
Unallocated									37 198	42 453

Annexure A to Vote 13

Table A.4.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Library services replacement funding for most vulnerable B3 municipalities		31 268	43 403	48 263	48 263	48 263	54 777	13.50	56 297	59 677
Category B		31 268	43 403	48 263	48 263	48 263	54 777	13.50	56 297	59 677
Beaufort West		1 694	2 582	2 776	2 776	2 776	3 269	17.76	3 411	3 616
Bergrivier		2 632	2 934	3 110	3 110	3 110	4 154	33.57	3 979	4 218
Bitou		2 069	3 439	5 204	5 204	5 204	6 578	26.40	6 973	7 391
Langeberg		3 999	3 648	4 012	4 012	4 012	4 861	21.16	5 047	5 350
Cape Agulhas		2 276	3 764	3 989	3 989	3 989	3 517	(11.83)	3 728	3 952
Cederberg		973	2 788	2 927	2 927	2 927	3 285	12.23	3 482	3 691
Kannaland		956	1 028	1 130	1 130	1 130	1 372	21.42	1 422	1 507
Laingsburg		218	493	542	542	542	579	6.83	614	651
Hessequa		1 607	3 357	3 692	3 692	3 692	4 486	21.51	4 755	5 040
Matzikama		2 387	2 432	2 691	2 691	2 691	4 585	70.38	3 710	3 933
Prince Albert		280	451	514	514	514	540	5.06	572	607
Swartland		3 208	3 824	4 133	4 133	4 133	4 157	0.58	4 406	4 671
Swellendam		1 509	3 038	3 341	3 341	3 341	3 090	(7.51)	3 275	3 472
Theewaterskloof		3 521	4 887	5 180	5 180	5 180	4 845	(6.47)	5 136	5 444
Witzenberg		3 939	4 738	5 022	5 022	5 022	5 459	8.70	5 787	6 134

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

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Cape Town Metro	272 885	298 758	320 083	312 702	375 816	375 816	495 950	31.97	574 800	611 586
West Coast Municipalities	9 699	13 994	15 453	16 924	16 924	16 924	27 573	62.92	26 420	25 887
Matzikama	2 356	2 835	3 124	3 492	3 492	3 492	6 489	85.82	5 569	5 904
Cederberg	370	1 289	3 259	3 092	3 092	3 092	5 435	75.78	5 482	3 691
Bergrivier	653	3 274	3 640	4 423	4 423	4 423	5 854	32.35	5 622	5 960
Saldanha Bay	5 631	2 664	730	653	653	653	3 828	486.22	3 899	4 133
Swartland	585	3 823	4 700	5 264	5 264	5 264	5 967	13.35	5 848	6 199
Across wards and municipal projects	104	109								
Cape Winelands Municipalities	4 606	16 843	15 976	21 935	21 935	21 935	38 550	75.75	42 073	42 057
Witzenberg	578	4 547	5 407	9 003	9 003	9 003	9 745	8.24	7 892	8 365
Drakenstein	1 286	5 353	1 488	1 786	1 786	1 786	7 752	334.04	7 899	8 373
Stellenbosch	1 077	1 133	1 246	1 463	1 463	1 463	4 831	230.21	8 121	7 428
Breede Valley	890	936	1 224	1 308	1 308	1 308	8 912	581.35	9 366	8 688
Langeberg	775	4 874	6 611	8 375	8 375	8 375	7 310	(12.72)	8 795	9 203
Overberg Municipalities	1 931	9 338	14 067	15 460	15 460	15 460	19 770	27.88	20 935	19 012
Theewaterskloof	678	4 234	5 815	6 361	6 361	6 361	6 075	(4.50)	6 440	6 826
Overstrand	608	640	704	905	905	905	5 432	500.22	6 373	3 575
Cape Agulhas	345	2 639	4 163	4 509	4 509	4 509	4 373	(3.02)	4 317	4 577
Swellendam	300	1 825	3 385	3 685	3 685	3 685	3 890	5.56	3 805	4 034
Eden Municipalities	4 382	10 024	18 047	19 902	20 805	20 805	37 686	81.14	37 144	37 252
Kannaland	180	1 145	1 236	1 374	1 374	1 374	1 933	40.68	1 699	1 800
Hessequa	475	2 167	3 973	4 531	4 531	4 531	5 841	28.91	6 032	6 394
Mossel Bay	801	843	6 927	3 271	3 271	3 271	4 237	29.53	4 173	4 424
George	1 193	1 100	461	1 602	2 505	2 505	10 349	313.13	9 472	7 920
Oudtshoorn	568	1 597	751	788	788	788	3 150	299.75	3 339	3 539
Bitou	350	2 494	4 107	5 804	5 804	5 804	8 885	53.08	9 100	9 646
Knysna	711	538	592	2 532	2 532	2 532	3 291	29.98	3 329	3 529
Across wards and municipal projects	104	140								
Central Karoo Municipalities	520	2 931	6 924	5 191	5 191	5 191	6 481	24.85	6 498	6 889
Laingsburg	81	303	587	763	763	763	907	18.87	962	1 020
Prince Albert	110	528	3 055	1 035	1 035	1 035	1 123	8.50	1 190	1 262
Beaufort West	279	2 047	3 282	3 393	3 393	3 393	4 451	31.18	4 346	4 607
Across wards and municipal projects	50	53								
Unallocated				53 195						
Total provincial expenditure by district and local municipality	294 023	351 888	390 550	445 309	456 131	456 131	626 010	37.24	707 870	742 683

Vote 14

Department of Local Government

	2014/15 To be appropriated	2015/16	2016/17
MTEF allocations	R 188 750 000	R 200 373 000	R 210 783 000
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 support municipalities with the development of legislation and legislative compliance;
- To intervene where there is non-fulfilment of legislative, executive and or financial obligation;
- 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 increase the number of people with access to government services & opportunities;
- To promote developmental local government; and
- To coordinate effective disaster management in the Province.

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 of 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:

Caring

Competence

Accountability

Integrity

Responsiveness

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.

Monitoring and evaluate municipal performance.

Support to municipalities to strengthen public participation through effective communication between municipalities and communities.

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.

Facilitate access to government services.

Facilitate and monitor infrastructure development.

Acts, Rules and Regulations

Constitutional Mandates

The Constitution of the Republic of South Africa, 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 provides the national context for local governance across the country.

Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998)

This Act aims to provide for criteria and procedures for the determination of municipal boundaries by an independent authority.

Local Government: Municipal Structures Act, 1998 & Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)

Together these acts describe the political decision-making systems which apply to different categories of municipalities. They define the powers and duties of various role players, regulate the delegation of powers and provide a code of conduct to govern both councilors and officials. In so doing, they provide the benchmark against which Provincial Government needs to regulate, monitor, support and co-ordinate municipalities under its jurisdiction.

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

This Act aims to secure sound and sustainable management of the financial affairs of municipalities as well as to establish norms and standards against which the financial affairs can be monitored and measured.

Local Government: Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA)

This Act aims to regulate the power of a municipality to impose rates on property, excludes certain properties from rating in the national interest, makes provision for municipalities to implement a transparent and fair system of exemptions, reduces and rebates through their rating policies, makes provision for fair and equitable valuation methods of properties, makes provision for an objections and appeals process, amends the Local Government: Municipal Systems Act, 2000, to make further provision for the serving of documents by municipalities, and amends or repeals certain legislation.

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, and recovery of disasters, as well as the reduction of disaster risk. It also provides for the establishment of provincial and municipal disaster management centres. The Act provides a framework under which the Provincial Disaster Management Centre operates and liaises with municipalities and relevant stakeholders on disaster related matters.

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

This Act aims to establish a framework for national government as well as provincial governments and municipalities to promote and facilitate inter-governmental relationships and to provide mechanisms and procedures to facilitate the settlement of intergovernmental disputes.

Other Local Government Legislation

In addition to the constitutional mandate, local government is guided by other pieces of legislation namely:

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 (WC) 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 Public Office Bearers Act, 1998 (Act 20 of 1998)

Western Cape Privileges and Immunities of Councillors Act (Act 2 of 2011)

Consumer Protection Act, 2008 (Act 68 of 2008)

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)

Municipal Electoral Act, 2000 (Act 27 of 2000)

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

Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (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

The following provides the policy framework for Local Government:

White Paper on Local Government, 1998

National Local Government Turn Around Strategy, 2009

Local Government Anti-Corruption Strategy, 2006

Free Basic Services, 2000/01

National Public Participation Framework, 2007

Other policy mandates

The work of Local Government is also affected by the following policy mandates:

Provincial Strategic Objective 10: Integrating Service Delivery for Maximum Impact

Provincial Disaster Management Framework, 2010

Batho Pele principles

Policy Framework for Government-Wide Monitoring and Evaluation (M&E) System, 2007

Framework for Managing Programme Performance Information, 2007 (FMPPPI)

South African Statistical Quality Assurance Framework, 2007

National Spatial Development Perspective, 2002 (NSDP)

Provincial Spatial Development Framework, 2009 (PSDF)

Provincial Disaster Management Framework, 2010

National Development Plan (Vision 2030)

National CDW Master Plan

Provincial CDW Master Plan

Budget decisions

The Department has been allocated a further R4 546 000 funding resulting in the baseline increase for the following priorities within the department.

As part of the Green Economy priority, R1 000 000 has been allocated to the Electrical Master Planning project which will assist municipalities to ensure cost effective delivery of basic services.

To support disaster prevention, R1 000 000 has been allocated to developing a provincial fire training programme. This will include the use of the Wolwekloof facility in partnership with the Department of Community Safety.

A further R2 546 000 has been allocated for increasing technical and administrative capacity that was severely strained within the Department.

Aligning departmental budgets to achieve government's prescribed outcomes

The table below illustrate the alignment of Departmental plans with National and Provincial priorities.

National Outcome 9 Outputs	PSO 10 Outcomes	Department's 5 year Strategic Goals
Implement a differentiated approach to Municipal Financing, Planning and Support	Not applicable: National Responsibility	Not applicable: National Responsibility
Implement the Community Work Programme and Cooperatives Supported	Improved citizen access to and satisfaction with government services	Unlocked opportunities for communities through improved access and active community participation
Deepen Democracy through a refined Ward Committee Model		
Actions supportive of Human Settlement Outcomes	Municipalities that are capacitated to deliver on their constitutional mandate	Well maintained municipal infrastructure
Improved access to basic services		
Improved Municipal Financial and Administrative Capability	Coordinated provincial support to municipalities	Compliant and accountable municipalities underpinned by good governance
Single Window of Coordination	Reduced reporting burden for municipalities	Effective monitoring of local government
	Aligned provincial and municipal priorities & programmes	Effective Intergovernmental Relations
		Effective Integrated Development Planning by all spheres of government that accelerates service delivery within municipal areas

Alignment with the National Development Plan

NDP Chapter	Objective	DLG Response
3. Economy and employment	Implementation of public employment programmes	Oversight over the Community Work Programme
4. Economic Infrastructure	Adequate supplies of services such as water and electricity	Support municipalities with bulk infrastructure planning and implementation (including on water conservation issues)

NDP Chapter	Objective	DLG Response
5. Environmental sustainability and resilience	Improved disaster preparedness for extreme climate events	<ul style="list-style-type: none"> • Assist municipalities and government Departments with the development of disaster preparedness plans • Facilitate disaster risk reduction through analysis of municipal IDPs and Spatial Development Plans
6. Inclusive rural economy	Support to rural residents	Ensure access to government services for people living in rural areas through Thusong mobiles
8. Transforming Human Settlements	Reforms to the current planning system for improved co-ordination	Facilitate engagements on implementation of IDP priorities and budget alignment (IDP Indaba)
	Incentives for citizen activity for local planning & development of spatial compacts	<ul style="list-style-type: none"> • Provide training to municipalities to increase meaningful citizen participation in IDP • Support municipalities to prepare and implement Neighbourhood Development Plans
13. Building a capable and developmental state	Stabilise the political-administrative interface	Provide support on the code of conduct for municipal councillors and officials
	Make public service and local government careers of choice	<ul style="list-style-type: none"> • Assist municipalities to strengthen their capacity • Provide skills development opportunities to municipal staff through LGSETA initiative
	Develop technical and professional skills	<ul style="list-style-type: none"> • Municipal bursary scheme • Facilitate an engineering internship in Local Government Turn Around Strategy (LGTAS) municipalities supported by the Municipal Infrastructure Support Agency (MISA) Programme
	Improve relationship between the three spheres of government	Convene provincial IGR meetings and provide support to district IGR forums
	Mainstreaming citizen participation	<ul style="list-style-type: none"> • Build the capacity of municipalities and other stakeholders on IDP public participation • Ward committee training

NDP Chapter	Objective	DLG Response
14. Fighting corruption	High adherence to ethics throughout society and a government that is accountable to its people	<ul style="list-style-type: none"> • Run campaigns to promote protected disclosures among municipal officials • Support municipalities with the implementation of anti-corruption strategies • Support municipalities to reduce incidences of unethical conduct
15. Nation Building and Social Cohesion	<p>Equal opportunities, inclusion and redress</p> <p>Promote citizen participation in forums such as IDP, Ward Committees</p>	<ul style="list-style-type: none"> • Facilitate increased access to critical government services (Thusong & CDW Programmes) • Provide support to municipalities with ward committee functionality, communication strategies and the development of ward operational plans • Conduct information sessions with communities on topics such as HIV and AIDS, crime, drug abuse, know your service rights, domestic violence, and women empowerment

Metacog Links

Area	Link
Public Employment Programmes-Increasing employment – Reducing poverty	Oversight over the Community Work Programme (CDW).
Skills Development (work and skills)	<ul style="list-style-type: none"> • Municipal Bursary programme • Coordination of LGSETA initiative
Governance, Integration, partnerships, spatial targeting, active citizenry and capable state.	<ul style="list-style-type: none"> • Support is provided to municipalities to deal with governance related issues, • Thusong mobiles and centres promote integration of services
Governance, Integration, partnerships, spatial targeting, active citizenry and capable state	<ul style="list-style-type: none"> • CDW programme • IGR and DCF Fora • Training to ward committees • Monitor and support municipalities to report on performance • Shared Services • IDP as a single window of coordination - IDP Indaba
Promoting economic growth (GDP-investment, government spending)	Support municipalities with bulk infrastructure planning and implementation

2. Review of the current financial year (2013/14)

Statistics South Africa in 2013 estimated the population of the province to be 6 016 900 with an estimated increase at a rate of about 1.34 per cent per annum. As of October 2013, life expectancy in the province is projected at 64.2 for males and 70.1 for females. This is 2.5 years more when compared to people living in the Gauteng Province, which has the second highest life expectancy. This has bearing not only on understanding the current level of provision of basic services but to prepare for the future.

The 2013 General Household survey indicates that between 2010 and 2012, the province recorded an improvement in access to basic services, with access levels ranging from 90 per cent to 99 per cent on water, sanitation, refuse removal and electricity. Access to basic services is an important indication of the performance of municipalities in the provision of services to their communities. In addition, access to basic services has a huge role to play in improving the life expectancy of people of this province.

The Department is aware of the challenges municipalities face such as operations and maintenance of existing infrastructure. To address this, the Department supported districts to compile comprehensive water and sanitation bulk infrastructure master plans. The Department will continue to support municipalities with the development and implementation of programmes for upgrading and financing their infrastructure.

In order for municipalities to be able to render basic services to communities, they have to be able to generate their own revenue through the provision of utility services. Some municipalities are faced with a situation whereby rates and other sources of revenue are very little in relation to what is required for the municipality to be self-sustainable.

Municipalities are experiencing an increasing difficulty in recovering the full costs associated with trading services such as electricity, water, waste management and waste water management. This is further exacerbated by the fact that little or no consideration is given to overhead costing and the impact it has on the total cost of providing the service. This inability to collect revenue has a negative effect on the municipalities' cash flows, their ability to grow as institutions and ultimately affects their ability to provide the basic services.

Good governance is central to creating and sustaining an enabling environment for development. Poor or bad governance undermines development and results in people having little trust in local government. The Department has a responsibility to support municipalities to learn new ways of governing with the public as active partners in ongoing development.

One of the pillars of good governance and curbing fraud and corruption is compliance with laws and prescripts. The Department will continue to support municipalities with the development of a Compliance Model which covers both financial and non-financial compliance. This system is designed to assist municipalities and keep them updated with the latest legislative changes.

Municipalities who have been implementing the Compliance Model for the past year, have embraced it, saying that they were not aware of certain critical compliance issues and that it also added to the performance measurement and assessment of staff. When all Western Cape municipalities are on the system and the Department implements the provincial hub, compliance will improve and will be measured more comprehensively.

One of the biggest challenges facing Government is making information available to communities. Providing information and resources to communities will empower them to become self-reliant and assertive about their ability to guide their own development. The Community Development Worker (CDW) Programme helps community members to obtain information and resources from various stakeholders so that they can meet their needs, realise their aspirations and maintain their well-being.

The CDW programme, along with the Thusong programme, places communities at the centre of the development process by bringing the much needed government services closer to where people live. These programmes continue to be the link between the government and the community.

The Integrated Development Plan (IDP) is a development tool which can fast track service delivery. The assessment of IDPs has shown that IDPs in the Province are implementable. However, in some cases, the quality of IDPs does not always lead to improved service delivery in communities. There is a need to deepen the implementation of IDPs in communities that need to see tangible differences in their communities. To respond to this challenge, the Department introduced Area Based/Neighbourhood Development Planning which provides practical projects to be implemented in under serviced-areas. This planning approach, coupled with the Community Based Planning, is key to ensuring that small communities have practical and implementable plans.

One of the shortcomings in the planning environment relates to weak horizontal and vertical coordination amongst spheres of government. There is a need to strengthen collaboration and strategic coordination across the board. To this end, the Department has introduced the Intergovernmental Planning and Budgeting Framework (IGPBF), which is aimed at ensuring that municipalities and provincial sector departments participate in a coherent provincial planning and budgetary process that will fast track and promote sustainable and integrated service delivery. As part of the IGPBF, the Department has introduced the IDP Indaba, a platform for municipalities and the province to coordinate joint planning and implementation to ensure that municipal IDPs inform provincial and national planning and vice versa.

Public Participation will only become a reality if it becomes a process generated from the public itself. Ward Committees have made a significant contribution in this regard; however, some municipalities still face challenges in having functional and effective ward committees. The Department has therefore placed a strong emphasis on supporting municipalities to ensure functional and effective ward committee systems as well as effective communication between municipalities and communities.

The Department has a responsibility to coordinate disaster preparedness and response. The challenge faced by the Department is that the municipal fire and rescue services and disaster management centres in the Western Cape face capacity building challenges due to a lack of formal training centres. This results in services not able to safely and effectively respond to the range of incidents that they may be called to. Services are also not able to adequately perform the various support functions required for the effective functioning of emergency services, including Fire Safety, Fire Investigation, Rescue, Public Information and Awareness and Risk Reduction. To mitigate this, the Department will embark on the development of the Wolwekloof Public Safety Academy in partnership with the Department of Community Safety and the national Expanded Public Works Programme "Working on Fire" Programme.

3. Outlook for the coming financial year (2014/15)

Over the past four years of the current 5-year strategic plan, the Department has worked tirelessly to ensure that it achieves what it set out to do. The Department's efforts have paid off as it is well on track. This final year will be dedicated to deepening the impact of our engagement with municipalities and identifying service gaps in preparation for the next five years.

The level of electrical services in municipalities still remains a challenge. In order to address the problem, the Department will support municipalities with a project which will focus on the preparation of comprehensive electrical Master Plans for medium voltage (11 kV) networks at local municipalities in the Western Cape. This would place municipalities in a position where they have extensive information of their systems for a 10 to 20 year period which will hugely aid human settlement developments as well as allowing for funding applications in terms of the local municipalities' future electrical requirements.

A recent survey commissioned by the Department on capacity of fire and rescue services in the province revealed that only approximately 11 per cent of fire services personnel have received the requisite training above the basic levels. In addition, the municipal fire and rescue services and disaster management centres in the Province face major capacity challenges due to a lack of sufficient formal training.

In partnership with the Department of Community Safety, the Department will focus on developing part of the Wolwekloof Resort in the Cape Winelands District into a provincial fire and disaster management training facility.

Citizens want to see a tangible difference in their communities. The Department responds to this through the introduction of Area Based/Neighbourhood Development Planning which provides practical projects to be implemented in under-serviced areas. In addition, the Department will continue to support municipalities to strengthen their public participation process and develop their ward committee operational plans.

Over the past few years, the Community Development Worker (CDW) programme facilitated access to government services by millions of residents. This programme will continue to be the link between government and the community.

Since its introduction, the concept of utilising a "pool of experts" to facilitate municipal capacity development has gained popularity amongst municipalities. Specialists will continue to be contracted to assist municipalities with organisational design and other initiatives. The Department will continue to provide tailor-made programmes aimed at strengthening and supporting the institutional and organisational capacity of municipalities to be able to fulfil their developmental and constitutional responsibilities.

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 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17	
Treasury funding											
Equitable share	106 160	128 115	150 333	173 239	175 498	175 063	188 700	7.79	200 323	210 733	
Financing	3 836	873	8 882								
Provincial Revenue Fund	3 836	873	8 882								
Total Treasury funding	109 996	128 988	159 215	173 239	175 498	175 063	188 700	7.79	200 323	210 733	
Sales of goods and services other than capital assets	49	54	60	37	37	70	37	(47.14)	37	37	
Transfers received	50										
Interest, dividends and rent on land	12	3	2	13	13	3	13	333.33	13	13	
Financial transactions in assets and liabilities	582	780	1 332			412		(100.00)			
Total departmental receipts	693	837	1 394	50	50	485	50	(89.69)	50	50	
Total receipts	110 689	129 825	160 609	173 289	175 548	175 548	188 750	7.52	200 373	210 783	

Summary of receipts:

Total receipts increase by R13.202 million or 7.5 per cent from the revised estimate of R175.548 million in 2013/14 to R188.750 million in 2014/15.

Equitable share funding is the main contributor to total receipts. Funding from this source increases by 7.8 per cent from the revised estimate of R175.063 million in 2013/14 to R188.700 million in 2014/15.

Departmental receipts remain unchanged at R50 000 per annum over the MTEF period.

Donor funding (excluded from vote appropriation)

None.

5. Payment summary

Key assumptions

National and Provincial Government's priorities are reflected. 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 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Administration	11 905	16 480	21 716	32 928	31 643	31 643	40 524	28.07	42 286	44 576
2. Local Governance	77 714	89 603	99 529	98 736	98 246	98 246	102 854	4.69	109 526	115 201
3. Development and Planning	21 070	23 742	39 364	41 624	45 658	45 658	45 371	(0.63)	48 560	51 005
4. Traditional Institutional Management				1	1	1	1		1	1
Total payments and estimates	110 689	129 825	160 609	173 289	175 548	175 548	188 750	7.52	200 373	210 783

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	91 859	116 675	142 868	159 682	162 182	162 178	178 952	10.34	191 357	201 291
Compensation of employees	72 807	84 262	103 104	124 031	120 905	120 902	135 593	12.15	145 899	153 726
Goods and services	19 024	32 386	39 764	35 651	41 277	41 276	43 359	5.05	45 458	47 565
Interest and rent on land	28	27								
Transfers and subsidies to	15 476	8 984	13 996	9 527	9 326	9 330	5 643	(39.52)	5 948	6 262
Provinces and municipalities	14 686	5 886	12 563	8 789	8 211	8 211	4 675	(43.06)	4 928	5 188
Departmental agencies and accounts	300	1 365	336	369	369	370	375	1.35	395	416
Non-profit institutions	389	1 665	926	369	587	587	593	1.02	625	658
Households	101	68	171		159	162		(100.00)		
Payments for capital assets	3 352	3 964	3 514	1 081	3 840	3 840	4 055	5.60	2 963	3 119
Buildings and other fixed structures			79							
Machinery and equipment	3 352	3 795	3 435	1 071	3 821	3 776	3 958	4.82	2 940	3 095
Software and other intangible assets		169		10	19	64	97	51.56	23	24
Payments for financial assets	2	202	231	2 999	200	200	100	(50.00)	105	111
Total economic classification	110 689	129 825	160 609	173 289	175 548	175 548	188 750	7.52	200 373	210 783

Transfers to public entities

None.

Transfers to development corporations

None.

Transfers to local government**Table 5.3 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Category A	1 335		500		984	984	1 032	4.88	1 088	1 145
Category B	4 162	5 860	11 430		7 161	7 161	3 573	(50.10)	3 767	3 966
Category C	9 189	26	633		66	66	70	6.06	73	77
Unallocated				8 789						
Total departmental transfers to local government	14 686	5 886	12 563	8 789	8 211	8 211	4 675	(43.06)	4 928	5 188

Departmental Public Private Partnership (PPP) 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

to make limited provision for maintenance and accommodation needs

Policy developments and departmental priorities

None.

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

The CFO operations are no longer on an agency service. There are some vacancies that will be filled in the coming financial year.

Expenditure trends analysis

The programme's 2014/15 budget allocation increased by 28.07 per cent from the revised estimates related to the 2013/14 financial year due to the full funding of the staff establishment within the finance directorate. The anticipated relocation to the new building has resulted in previously decentralised items being centralised in Programme 1. Provision was made for normal inflationary adjustments over the MTEF.

Strategic objectives as per Annual Performance Plan

To provide strategic support, strategic planning, integration and co-ordination.

To render financial management support and advisory services.

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

Sub-programme R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate		2014/15	2015/16
1. Office of the MEC			221	250	250	250		(100.00)		
2. Corporate Services	11 905	16 480	21 495	32 678	31 393	31 393	40 524	29.09	42 286	44 576
Total payments and estimates	11 905	16 480	21 716	32 928	31 643	31 643	40 524	28.07	42 286	44 576

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

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	9 033	13 142	19 741	28 950	27 989	27 986	36 369	29.95	39 218	41 346
Compensation of employees	6 107	7 134	11 240	20 275	17 800	17 797	22 626	27.13	24 936	26 306
Goods and services	2 921	6 000	8 501	8 675	10 189	10 189	13 743	34.88	14 282	15 040
Interest and rent on land	5	8								
Transfers and subsidies to	1	50	144		77	80		(100.00)		
Departmental agencies and accounts		50								
Households	1		144		77	80		(100.00)		
Payments for capital assets	2 869	3 086	1 600	979	3 377	3 377	4 055	20.08	2 963	3 119
Buildings and other fixed structures			79							
Machinery and equipment	2 869	2 917	1 521	979	3 368	3 366	3 958	17.59	2 940	3 095
Software and other intangible assets		169			9	11	97	781.82	23	24
Payments for financial assets	2	202	231	2 999	200	200	100	(50.00)	105	111
Total economic classification	11 905	16 480	21 716	32 928	31 643	31 643	40 524	28.07	42 286	44 576

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	1	50	144		77	80		(100.00)		
Departmental agencies and accounts		50								
Entities receiving transfers		50								
Other		50								
Households	1		144		77	80		(100.00)		
Social benefits			17		3	6		(100.00)		
Other transfers to households	1		127		74	74		(100.00)		

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

Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation

to monitor and evaluate municipal performance

Sub-programme 2.5: Service Delivery Integration

to manage the Thusong programme and support co-operative governance between the three spheres of government

Sub-programme 2.6: Community Development Worker Programme

to provide information to communities to access government services and to facilitate community access to socio-economic opportunities

Expenditure trends analysis

The 2014/15 budget for the programme has increased by 4.69 per cent compared to the revised estimate in 2013/14. The overall increase in the programme is to support municipalities.

Strategic objectives as per Annual Performance Plan

Sub-programme 2.1: Municipal Administration

To develop legislation in response to the needs of municipalities.

To support municipalities with legislative compliance.

To promote good governance.

To manage interventions at municipalities experiencing serious governance issues.

Sub-programme 2.2: Public Participation

To strengthen public participation through effective communication between municipalities and communities.

Sub-programme 2.3: Capacity Development

To provide support and advisory services to municipalities.

Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation

To monitor and evaluate municipal performance.

Sub-programme 2.5: Service Delivery Integration

To develop management model for Thusong Centre Programme.

To support co-operative governance between the three spheres of government.

Sub-programme 2.6: Community Development Worker Programme

To provide information to communities to access government services.

To facilitate community access to socio-economic opportunities.

Table 6.2 Summary of payments and estimates – Programme 2: Local Governance

Sub-programme R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Municipal Administration	16 474	19 528	7 718	9 103	9 387	9 387	9 628	2.57	10 203	10 730
2. Public Participation	44 169	49 485	7 224	6 335	6 594	6 594	7 221	9.51	7 646	8 040
3. Capacity Development	17 071	20 590	15 966	14 547	14 614	14 614	11 115	(23.94)	11 804	12 404
4. Municipal Performance, Monitoring, Reporting and Evaluation			5 224	6 708	6 284	6 284	8 991	43.08	9 970	10 254
5. Service Delivery Integration			16 628	11 422	10 150	10 150	11 274	11.07	11 926	12 539
6. Community Development Worker Programme			46 769	50 621	51 217	51 217	54 625	6.65	57 977	61 234
Total payments and estimates	77 714	89 603	99 529	98 736	98 246	98 246	102 854	4.69	109 526	115 201

Table 6.2.1 Summary of payments and estimates by economic classification – Programme 2: Local Governance

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	64 861	81 176	87 083	89 896	89 436	89 436	97 961	9.53	104 368	109 771
Compensation of employees	56 687	64 746	70 551	77 582	77 670	77 670	84 405	8.67	89 644	94 494
Goods and services	8 151	16 411	16 532	12 314	11 766	11 766	13 556	15.21	14 724	15 277
Interest and rent on land	23	19								
Transfers and subsidies to	12 375	8 251	12 178	8 789	8 511	8 511	4 893	(42.51)	5 158	5 430
Provinces and municipalities	12 186	5 886	11 663	8 789	8 211	8 211	4 675	(43.06)	4 928	5 188
Departmental agencies and accounts		1 000								
Non-profit institutions	89	1 350	491		218	218	218		230	242
Households	100	15	24		82	82		(100.00)		
Payments for capital assets	478	176	268	51	299	299		(100.00)		
Machinery and equipment	478	176	268	51	299	256		(100.00)		
Software and other intangible assets						43		(100.00)		
Total economic classification	77 714	89 603	99 529	98 736	98 246	98 246	102 854	4.69	109 526	115 201

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	12 375	5 251	6 178	8 789	8 511	8 511	4 893	(42.51)	5 158	5 430
Provinces and municipalities	12 186	2 886	5 663	8 789	8 211	8 211	4 675	(43.06)	4 928	5 188
Municipalities	12 186	2 886	5 663	8 789	8 211	8 211	4 675	(43.06)	4 928	5 188
Municipal bank accounts	12 186	2 886	5 663	8 789	8 211	8 211	4 675		4 928	5 188
Departmental agencies and accounts		1 000								
Entities receiving transfers		1 000								
Other		1 000								
Non-profit institutions	89	1 350	491		218	218	218		230	242
Households	100	15	24		82	82		(100.00)		
Social benefits	100	15	24		82	82		(100.00)		
Transfers and subsidies to (Capital)		3 000	6 000							
Provinces and municipalities		3 000	6 000							
Provinces		3 000								
Provincial agencies and funds		3 000								
Municipalities			6 000							
Municipal bank accounts			6 000							

Programme 3: Development and Planning

Purpose: To promote and facilitate effective disaster management practices, ensure well maintained municipal infrastructure, and promote integrated planning.

Analysis per sub-programme

Sub-programme 3.1: Municipal Infrastructure

to facilitate and monitor infrastructure development within municipalities to ensure sustainable municipal infrastructure development

Sub-programme 3.2: Disaster Management

to manage disaster management at provincial and local level to ensure the establishment of effective and efficient disaster management mechanisms

Sub-programme 3.3: Integrated Development Planning Coordination

to strengthen intergovernmental planning and budgeting through establishment of IDP as the single coordinating plan of Government

Policy developments and departmental priorities

None.

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

None.

Expenditure trends analysis

The 2014/15 budget for the programme has increased by 9 per cent when compared to the main budget for the 2013/14 financial year. Furthermore, the 2014/15 budget includes funds made available for additional capacity within the IDP unit as well as funding towards the Green Economy related to Working on Fire (disaster prevention) which will be undertaken at the Wolwekloof Public Safety Academy.

Strategic objectives as per Annual Performance Plan

Sub-programme 3.1: Municipal Infrastructure

to support municipalities with potential solutions to Bulk Infrastructure

to ensure efficient and effective expenditure of MIG funds

Sub-programme 3.2: Disaster Management

to coordinate effective preparedness and rapid response to any potential incident/disaster

to coordinate disaster rehabilitation, reconstruction and relief

to facilitate and coordinate the reduction of potential risks posed by hazards

to ensure effective and economical fire services

Sub-programme 3.3: Integrated Development Planning Coordination

to improve the quality of IDPs to give effect to service delivery

to strengthen intergovernmental planning and budgeting through establishment of IDP as the single coordinating plan of Government.

Table 6.3 Summary of payments and estimates – Programme 3: Development and Planning

Sub-programme R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Municipal Infrastructure	5 793	5 839	10 031	11 907	10 958	10 958	11 971	9.24	13 312	14 013
2. Disaster Management	15 277	17 903	21 525	22 034	26 436	26 436	25 684	(2.84)	26 557	27 845
3. Integrated Development Planning Coordination			7 808	7 683	8 264	8 264	7 716	(6.63)	8 691	9 147
Total payments and estimates	21 070	23 742	39 364	41 624	45 658	45 658	45 371	(0.63)	48 560	51 005

Table 6.3.1 Summary of payments and estimates by economic classification – Programme 3: Development and Planning

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	17 965	22 357	36 044	40 835	44 756	44 755	44 621	(0.30)	47 770	50 173
Compensation of employees	10 013	12 382	21 313	26 173	25 434	25 434	28 561	12.29	31 318	32 925
Goods and services	7 952	9 975	14 731	14 662	19 322	19 321	16 060	(16.88)	16 452	17 248
Transfers and subsidies to	3 100	683	1 674	738	738	739	750	1.49	790	832
Provinces and municipalities	2 500		900							
Departmental agencies and accounts	300	315	336	369	369	370	375	1.35	395	416
Non-profit institutions	300	315	435	369	369	369	375	1.63	395	416
Households		53	3							
Payments for capital assets	5	702	1 646	51	164	164		(100.00)		
Machinery and equipment	5	702	1 646	41	154	154		(100.00)		
Software and other intangible assets				10	10	10		(100.00)		
Total economic classification	21 070	23 742	39 364	41 624	45 658	45 658	45 371	(0.63)	48 560	51 005

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	3 100	683	1 674	738	738	739	750	1.49	790	832
Provinces and municipalities	2 500		900							
Municipalities	2 500		900							
Municipal bank accounts	2 500		900							
Departmental agencies and accounts	300	315	336	369	369	370	375	1.35	395	416
Entities receiving transfers	300	315	336	369	369	370	375	1.35	395	416
Other	300	315	336	369	369	370	375	1.35	395	416
Non-profit institutions	300	315	435	369	369	369	375	1.63	395	416
Households		53	3							
Social benefits		53	3							

Programme 4: Traditional Institutional Management

Purpose: To manage the institutions of traditional leadership in line with legislation.

Analysis per sub-programme**Sub-programme 4.1: Traditional Institutional Administration**

to co-ordinate the implementation of the National Traditional Affairs Bill (NTAB), 2011

Policy developments and departmental priorities

The Bill still needs to go through the Parliamentary process.

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

This new function formed part of the Department's new budget structure in 2012/13.

Expenditure trends analysis

None.

Strategic objectives as per Annual Performance Plan

None.

Table 6.4 Summary of payments and estimates – Programme 4: Traditional Institutional Management

Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Traditional Institutional Administration				1	1	1	1		1	1
Total payments and estimates				1	1	1	1		1	1

Table 6.4.1 Summary of payments and estimates by economic classification – Programme 4: Traditional Institutional Management

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments				1	1	1	1		1	1
Compensation of employees				1	1	1	1		1	1
Total economic classification				1	1	1	1		1	1

Details of transfers and subsidies

None.

7. Other programme information**Personnel numbers and costs****Table 7.1 Personnel numbers and costs**

Programme R'000	As at 31 March 2010/11	As at 31 March 2011/12	As at 31 March 2012/13	As at 31 March 2013/14	As at 31 March 2014/15	As at 31 March 2015/16	As at 31 March 2016/17
1. Administration	16	34	38	63	81	81	81
2. Local Governance	260	264	265	272	277	277	277
3. Development and Planning	30	47	54	62	70	70	70
4. Traditional Institutional Management							
Total personnel numbers	306	345	357	397	428	428	428
Total personnel cost (R'000)	72 807	84 262	103 104	120 902	135 593	145 899	153 726
Unit cost (R'000)	238	244	289	305	317	341	359

Table 7.2 Departmental personnel numbers and costs

Description	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Total for department										
Personnel numbers (head count)	306	345	357	393	404	397	428	7.81	428	428
Personnel cost (R'000)	72 807	84 262	103 104	124 031	120 905	120 902	135 593	12.15	145 899	153 726
<i>of which</i>										
Human resources component										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Finance										
Personnel numbers (head count)		11	13	35	41	37	51	37.84	51	51
Personnel cost (R'000)		1 560	3 471	9 599	7 706	7 706	11 495	49.17	12 892	13 634
Head count as % of total for department		3.19	3.64	8.91	10.15	9.32	11.92	11.92	11.92	11.92
Personnel cost as % of total for department		1.85	3.37	7.74	6.37	6.37	8.48	8.84	8.84	8.87
Full time workers										
Personnel numbers (head count)	306	321	335	393	397	390	401	2.82	401	401
Personnel cost (R'000)	72 807	82 021	101 784	124 031	120 641	120 638	134 681	11.64	144 937	152 714
Head count as % of total for department	100.00	93.04	93.84	100.00	98.27	98.24	93.69	93.69	93.69	93.69
Personnel cost as % of total for department	100.00	97.34	98.72	100.00	99.78	99.78	99.33	99.34	99.34	99.34
Part-time workers										
Personnel numbers (head count)			15		7	7	27	285.71	27	27
Personnel cost (R'000)			460		264	264	912	245.45	962	1 012
Head count as % of total for department			4.20		1.73	1.76	6.31	6.31	6.31	6.31
Personnel cost as % of total for department			0.45		0.22	0.22	0.67	0.66	0.66	0.66
Contract workers										
Personnel numbers (head count)		24	7							
Personnel cost (R'000)		2 241	860							
Head count as % of total for department		6.96	1.96							
Personnel cost as % of total for department		2.66	0.83							

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Administration	84	172	532	976	1 036	1 036	970	(6.37)	1 022	1 077
<i>of which</i>										
Payments on tuition		152	190	110	170	170	170		179	189
Other	84	20	342	866	866	866	800	(7.62)	843	888
2. Local Governance	147	179	245							
<i>of which</i>										
Other	147	179	245							
3. Development and Planning	4	34	68		9	13		(100.00)		
<i>of which</i>										
Other	4	34	68		9	13		(100.00)		
Total payments on training	235	385	845	976	1 045	1 049	970	(7.53)	1 022	1 077

Table 7.4 Information on training

Description	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	2010/11	2011/12	2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Number of staff	306	345	357	393	404	397	428	7.81	428	428
Number of personnel trained ^a	138	242	250	300	300	300	300		300	300
<i>of which</i>										
Male	57	95	100	120	120	120	120		120	120
Female	81	147	150	180	180	180	180		180	180
Number of training opportunities ^b	170	262	275	275	275	275	275		275	275
<i>of which</i>										
Tertiary	40	12	20	20	20	20	20		20	20
Workshops	30	36	40	40	40	40	40		40	40
Other	100	214	215	215	215	215	215		215	215
Number of bursaries offered	12	12	16	16	16	16	16		16	16
Number of interns appointed	19	16	18	7	7	7	7		7	7
Number of days spent on training ^c	2.5	2.5	2.5	2.5	2.5	2.5	2.5		2.5	2.5

^a Training interventions.

^b Days per official per year.

^c Training interventions by DotP included in the above

Reconciliation of structural changes

None.

Annexure A to Vote 14

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			2016/17
							2014/15	2013/14	2015/16	2016/17
Sales of goods and services other than capital assets	49	54	60	37	37	70	37	(47.14)	37	37
Sales of goods and services produced by department (excluding capital assets)	49	54	60	37	37	70	37	(47.14)	37	37
Sales by market establishments	49	54	60	37	37	70	37	(47.14)	37	37
Transfers received from Other governmental units	50									
Other governmental units	50									
Interest, dividends and rent on land	12	3	2	13	13	3	13	333.33	13	13
Interest	12	3	2	13	13	3	13	333.33	13	13
Financial transactions in assets and liabilities	582	780	1 332			412		(100.00)		
Other	582	780	1 332			412		(100.00)		
Total departmental receipts	693	837	1 394	50	50	485	50	(89.69)	50	50

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

Economic classification R'000	Outcome			Main appro- prium 2013/14	Adjusted appro- prium 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	91 859	116 675	142 868	159 682	162 182	162 178	178 952	10.34	191 357	201 291
Compensation of employees	72 807	84 262	103 104	124 031	120 905	120 902	135 593	12.15	145 899	153 726
Salaries and wages	62 163	71 843	88 652	106 827	104 919	104 916	117 864	12.34	127 047	134 141
Social contributions	10 644	12 419	14 452	17 204	15 986	15 986	17 729	10.90	18 852	19 585
Goods and services	19 024	32 386	39 764	35 651	41 277	41 276	43 359	5.05	45 458	47 565
of which										
Administrative fees	46	13	109	137	115	115	299	160.00	315	331
Advertising	202	59	580	380	336	345	755	118.84	796	838
Assets <R5 000	451	632	748	414	298	298	151	(49.33)	160	168
Audit cost: External	3 161	5 627	1 898	1 725	2 613	2 613	1 784	(31.73)	1 880	1 980
Bursaries: Employees	60	154	190	110	170	170	170		179	189
Catering: Departmental activities	369	1 226	1 988	2 759	2 245	2 245	2 231	(0.62)	2 351	2 477
Communication	2 113	1 393	1 085	2 050	1 774	1 773	1 477	(16.69)	1 557	1 639
Computer services	93	474	317	1 355	1 056	1 056	955	(9.56)	764	728
Cons/prof: Business and advisory services	2 574	6 697	13 544	6 039	6 639	6 266	11 430	82.41	12 251	12 672
Cons/prof: Infrastructure & planning	280			1 264	882	882		(100.00)		
Cons/prof: Legal costs	552	1 958	399	500	1 000	1 000	950	(5.00)	1 001	1 054
Contractors	3 833	5 393	5 744	6 845	9 644	9 644	6 242	(35.28)	6 579	6 927
Agency and support/ outsourced services	130	157	333	440	219	543	191	(64.83)	202	212
Entertainment	33	40	28	72	74	74	34	(54.05)	35	37
Fleet services (including government motor transport)			1				2 098		2 211	2 328
Inventory: Food and food supplies			12	128	47	47		(100.00)		
Inventory: Materials and supplies	95	9	246	329	292	298		(100.00)		
Inventory: Medical supplies		22		1						
Inventory: Other supplies	43	12	211	379	263	257		(100.00)		
Consumable supplies					3	5	720	14300.00	758	799
Consumable: Stationery, printing	917	1 457	2 288	2 090	1 844	1 844	2 643	43.33	2 617	2 757
Operating leases	622	647	808	806	725	725	913	25.93	962	1 014
Property payments	1	89	3		122	122	743	509.02	782	823
Transport provided: Departmental activity		110	139	396	345	345	215	(37.68)	227	239
Travel and subsistence	2 754	4 172	5 773	3 802	6 621	6 621	6 496	(1.89)	6 849	7 212
Training and development	235	227	655	866	875	879	800	(8.99)	843	888
Operating payments	200	1 265	1 487	954	965	999	642	(35.74)	646	680
Venues and facilities	260	434	1 028	1 623	1 711	1 711	1 236	(27.76)	1 299	1 369
Rental and hiring		119	150	187	399	399	184	(53.88)	194	204
Interest and rent on land	28	27								
Interest	28	27								
Transfers and subsidies to	15 476	8 984	13 996	9 527	9 326	9 330	5 643	(39.52)	5 948	6 262
Provinces and municipalities	14 686	5 886	12 563	8 789	8 211	8 211	4 675	(43.06)	4 928	5 188
Provinces		3 000								
Provincial agencies and funds		3 000								
Municipalities	14 686	2 886	12 563	8 789	8 211	8 211	4 675	(43.06)	4 928	5 188
Municipal bank accounts	14 686	2 886	12 563	8 789	8 211	8 211	4 675	(43.06)	4 928	5 188
Departmental agencies and accounts	300	1 365	336	369	369	370	375	1.35	395	416
Entities receiving transfers	300	1 365	336	369	369	370	375	1.35	395	416
Other	300	1 365	336	369	369	370	375	1.35	395	416
Non-profit institutions	389	1 665	926	369	587	587	593	1.02	625	658
Households	101	68	171		159	162		(100.00)		
Social benefits	100	68	44		85	88		(100.00)		
Other transfers to households	1		127		74	74		(100.00)		
Payments for capital assets	3 352	3 964	3 514	1 081	3 840	3 840	4 055	5.60	2 963	3 119
Buildings and other fixed structures			79							
Buildings			79							
Machinery and equipment	3 352	3 795	3 435	1 071	3 821	3 776	3 958	4.82	2 940	3 095
Transport equipment					1 541	1 541	1 527	(0.91)	1 609	1 694
Other machinery and equipment	3 352	3 795	3 435	1 071	2 280	2 235	2 431	8.77	1 331	1 401
Specialised military assets		169		10	19	64	97	51.56	23	24
Payments for financial assets	2	202	231	2 999	200	200	100	(50.00)	105	111
Total economic classification	110 689	129 825	160 609	173 289	175 548	175 548	188 750	7.52	200 373	210 783

Note: The economic classifications as taken up in this Budget are in accordance with *Version 4 of the Standard Chart of Accounts (SCOA)*, which became fully effective from 1 April 2014.

Annexure A to Vote 14

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

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	9 033	13 142	19 741	28 950	27 989	27 986	36 369	29.95	39 218	41 346
Compensation of employees	6 107	7 134	11 240	20 275	17 800	17 797	22 626	27.13	24 936	26 306
Salaries and wages	5 086	6 272	10 022	17 290	15 813	15 810	19 851	25.56	21 830	23 073
Social contributions	1 021	862	1 218	2 985	1 987	1 987	2 775	39.66	3 106	3 233
Goods and services	2 921	6 000	8 501	8 675	10 189	10 189	13 743	34.88	14 282	15 040
<i>of which</i>										
Administrative fees	13	13	23	22	26	26	187	619.23	197	207
Advertising	90	28	415	380	335	335	755	125.37	796	838
Assets <R5 000	180	494	342	141	60	60	75	25.00	79	83
Audit cost: External	564	2 233	1 898	1 725	2 613	2 613	1 784	(31.73)	1 880	1 980
Bursaries: Employees	60	154	190	110	170	170	170		179	189
Catering: Departmental activities	36	43	80	209	193	193	241	24.87	253	267
Communication	572	824	729	977	654	654	780	19.27	822	865
Computer services	93	461	315	355	355	355	373	5.07	393	414
Cons/prof: Business and advisory services	139	11	113	463	860	860	2 471	187.33	2 604	2 743
Cons/prof: Legal costs		27								
Contractors	9	117	28	1 219	198	198	75	(62.12)	79	83
Agency and support/ outsourced services	80	64	18	51	60	60	10	(83.33)	11	11
Entertainment	11	15	5	23	24	24	6	(75.00)	6	7
Fleet services (including government motor transport)			1				2 098		2 211	2 328
Inventory: Food and food supplies			3	16	15	15		(100.00)		
Inventory: Materials and supplies	88	2	33	5	12	18		(100.00)		
Inventory: Medical supplies				1						
Inventory: Other supplies	1	2	120	1	231	225		(100.00)		
Consumable supplies							118		124	131
Consumable: Stationery, printing & office supplies	605	949	1 120	897	701	701	1 235	76.18	1 132	1 192
Operating leases	124	134	218	268	172	172	564	227.91	595	626
Property payments		88	1				485		511	538
Transport provided: Departmental activity		1		20	20	20		(100.00)		
Travel and subsistence	109	209	1 161	317	2 014	2 014	728	(63.85)	768	809
Training and development	84	34	342	866	866	866	800	(7.62)	843	888
Operating payments	16	93	1 209	360	333	333	395	18.62	385	405
Venues and facilities	47	3	137	249	277	277	393	41.88	414	436
Rental and hiring		1								
Interest and rent on land	5	8								
Interest	5	8								
Transfers and subsidies to	1	50	144		77	80		(100.00)		
Departmental agencies and accounts		50								
Provide list of entities receiving transfers		50								
Other		50								
Households	1		144		77	80		(100.00)		
Social benefits			17		3	6		(100.00)		
Other transfers to households	1		127		74	74		(100.00)		
Payments for capital assets	2 869	3 086	1 600	979	3 377	3 377	4 055	20.08	2 963	3 119
Buildings and other fixed structures			79							
Buildings			79							
Machinery and equipment	2 869	2 917	1 521	979	3 368	3 366	3 958	17.59	2 940	3 095
Transport equipment					1 541	1 541	1 527	(0.91)	1 609	1 694
Other machinery and equipment	2 869	2 917	1 521	979	1 827	1 825	2 431	33.21	1 331	1 401
Software and other intangible assets		169			9	11	97	781.82	23	24
Payments for financial assets	2	202	231	2 999	200	200	100	(50.00)	105	111
Total economic classification	11 905	16 480	21 716	32 928	31 643	31 643	40 524	28.07	42 286	44 576

Table A.2.2 Payments and estimates by economic classification – Programme 2: Local Governance

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Current payments	64 861	81 176	87 083	89 896	89 436	89 436	97 961	9.53	104 368	109 771
Compensation of employees	56 687	64 746	70 551	77 582	77 670	77 670	84 405	8.67	89 644	94 494
Salaries and wages	48 168	54 724	59 681	66 263	66 279	66 279	72 463	9.33	77 174	81 548
Social contributions	8 519	10 022	10 870	11 319	11 391	11 391	11 942	4.84	12 470	12 946
Goods and services	8 151	16 411	16 532	12 314	11 766	11 766	13 556	15.21	14 724	15 277
<i>of which</i>										
Administrative fees	21		53	84	64	64	84	31.25	89	93
Advertising	11	31	35							
Assets <R5 000	120	115	146	167	80	80	76	(5.00)	81	85
Audit cost: External	2 597	3 394								
Catering: Departmental activities	233	1 008	1 035	1 376	1 146	1 146	957	(16.49)	1 009	1 063
Communication	316	490	296	836	564	564	502	(10.99)	529	557
Cons/prof: Business and advisory services	975	3 565	9 108	3 631	3 229	3 193	5 052	58.22	5 761	5 838
Cons/prof: Infrastructure & planning	85									
Cons/prof: Legal costs	552	1 931	399	500	1 000	1 000	950	(5.00)	1 001	1 054
Contractors	56	40	42	126	109	109	170	55.96	179	189
Agency and support/ outsourced services		93	310	389	159	159	181	13.84	191	201
Entertainment	19	19	12	26	29	29	18	(37.93)	19	19
Inventory: Food and food supplies			4	107	22	22		(100.00)		
Inventory: Materials and supplies	4	3	5	6	4	4		(100.00)		
Inventory: Medical supplies		22								
Inventory: Other supplies	7	9	4	346						
Consumable supplies					3	5	29	480.00	30	32
Consumable: Stationery, printing & office supplies	270	439	744	781	765	765	780	1.96	823	868
Operating leases	342	364	302	385	308	308	217	(29.55)	228	241
Property payments	1	1	2		12	12	4	(66.67)	4	4
Transport provided: Departmental activity		109	139	205	325	325	215	(33.85)	227	239
Travel and subsistence	2 028	3 186	2 911	2 399	2 793	2 793	3 662	31.11	3 860	4 064
Training and development	147	148	245							
Operating payments	170	994	209	31	74	108	5	(95.37)	6	6
Venues and facilities	197	332	382	744	693	693	470	(32.18)	493	520
Rental and hiring		118	149	175	387	387	184	(52.45)	194	204
Interest and rent on land	23	19								
Interest	23	19								
Transfers and subsidies to	12 375	8 251	12 178	8 789	8 511	8 511	4 893	(42.51)	5 158	5 430
Provinces and municipalities	12 186	5 886	11 663	8 789	8 211	8 211	4 675	(43.06)	4 928	5 188
Provinces		3 000								
Provincial agencies and funds		3 000								
Municipalities	12 186	2 886	11 663	8 789	8 211	8 211	4 675	(43.06)	4 928	5 188
Municipal bank accounts	12 186	2 886	11 663	8 789	8 211	8 211	4 675		4 928	5 188
Departmental agencies and accounts		1 000								
Entities receiving transfers		1 000								
Other		1 000								
Non-profit institutions	89	1 350	491		218	218	218		230	242
Households	100	15	24		82	82		(100.00)		
Social benefits	100	15	24		82	82		(100.00)		
Payments for capital assets	478	176	268	51	299	299		(100.00)		
Machinery and equipment	478	176	268	51	299	256		(100.00)		
Other machinery and equipment	478	176	268	51	299	256		(100.00)		
Software and other intangible assets						43		(100.00)		
Total economic classification	77 714	89 603	99 529	98 736	98 246	98 246	102 854	4.69	109 526	115 201

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Development and Planning

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	17 965	22 357	36 044	40 835	44 756	44 755	44 621	(0.30)	47 770	50 173
Compensation of employees	10 013	12 382	21 313	26 173	25 434	25 434	28 561	12.29	31 318	32 925
Salaries and wages	8 909	10 847	18 949	23 273	22 826	22 826	25 549	11.93	28 042	29 519
Social contributions	1 104	1 535	2 364	2 900	2 608	2 608	3 012	15.49	3 276	3 406
Goods and services	7 952	9 975	14 731	14 662	19 322	19 321	16 060	(16.88)	16 452	17 248
<i>of which</i>										
Administrative fees	12		33	31	25	25	28	12.00	29	31
Advertising	101		130		1	10		(100.00)		
Assets <R5 000	151	23	260	106	158	158		(100.00)		
Catering: Departmental activities	100	175	873	1 174	906	906	1 033	14.02	1 089	1 147
Communication	1 225	79	60	237	556	555	195	(64.86)	206	217
Computer services		13	2	1 000	701	701	582	(16.98)	371	314
Cons/prof: Business and advisory services	1 460	3 121	4 323	1 945	2 550	2 213	3 907	76.55	3 886	4 091
Cons/prof: Infrastructure & planning	195			1 264	882	882		(100.00)		
Contractors	3 768	5 236	5 674	5 500	9 337	9 337	5 997	(35.77)	6 321	6 655
Agency and support/ outsourced services	50		5			324		(100.00)		
Entertainment	3	6	11	23	21	21	10	(52.38)	10	11
Inventory: Food and food supplies			5	5	10	10		(100.00)		
Inventory: Materials and supplies	3	4	208	318	276	276		(100.00)		
Inventory: Other supplies	35	1	87	32	32	32		(100.00)		
Consumable supplies							573		604	636
Consumable: Stationery, printing & office supplies	42	69	424	412	378	378	628	66.14	662	697
Operating leases	156	149	288	153	245	245	132	(46.12)	139	147
Property payments					110	110	254	130.91	267	281
Transport provided: Departmental activity				171						
Travel and subsistence	617	777	1 701	1 086	1 814	1 814	2 106	16.10	2 221	2 339
Training and development	4	45	68		9	13		(100.00)		
Operating payments	14	178	69	563	558	558	242	(56.63)	255	269
Venues and facilities	16	99	509	630	741	741	373	(49.66)	392	413
Rental and hiring			1	12	12	12		(100.00)		
Transfers and subsidies to	3 100	683	1 674	738	738	739	750	1.49	790	832
Provinces and municipalities	2 500		900							
Municipalities	2 500		900							
Municipal bank accounts	2 500		900							
Departmental agencies and accounts	300	315	336	369	369	370	375	1.35	395	416
Entities receiving transfers	300	315	336	369	369	370	375	1.35	395	416
Other	300	315	336	369	369	370	375	1.35	395	416
Non-profit institutions	300	315	435	369	369	369	375	1.63	395	416
Households		53	3							
Social benefits		53	3							
Payments for capital assets	5	702	1 646	51	164	164		(100.00)		
Machinery and equipment	5	702	1 646	41	154	154		(100.00)		
Other machinery and equipment	5	702	1 646	41	154	154		(100.00)		
Software and other intangible assets				10	10	10		(100.00)		
Total economic classification	21 070	23 742	39 364	41 624	45 658	45 658	45 371	(0.63)	48 560	51 005

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Traditional Institutional Management

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments				1	1	1	1		1	1
Compensation of employees				1	1	1	1		1	1
Salaries and wages				1	1	1	1		1	1
Total economic classification				1	1	1	1		1	1

Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Total departmental transfers/grants										
Category A	1 335		500		984	984	1 032	4.88	1 088	1 145
City of Cape Town	1 335		500		984	984	1 032	4.88	1 088	1 145
Category B	4 162	5 860	11 430		7 161	7 161	3 573	(50.10)	3 767	3 966
Beaufort West	399	312	760		208	208	414	99.04	435	457
Bergivier	100	78	54		33	33	35	6.06	37	39
Bitou	75	52	272		251	251	256	1.99	271	285
Langeberg	98		250		218	218	222	1.83	233	246
Breede Valley	225	182	189		198	198	105	(46.97)	111	117
Cape Agulhas	50	2 578	608		49	49	291	493.88	308	324
Cederberg	425	234	696		147	147	157	6.80	165	173
Drakenstein	343	182	189		115	115	123	6.96	130	137
George	149	156	271		1 198	1 198	309	(74.21)	327	344
Kannaland	175	156	2 662		298	298	105	(64.77)	111	117
Knysna	74	78	105		849	849	53	(93.76)	56	59
Laingsburg	625	130	353		795	795	70	(91.19)	74	78
Hessequa	50		218		218	218		(100.00)		
Matzikama	200	286	297		164	164	157	(4.27)	165	174
Mossel Bay	125	104	108		66	66	291	340.91	308	324
Oudtshoorn	75	104	326		66	66	70	6.06	74	78
Overstrand	100	78	299		267	267	52	(80.52)	55	58
Prince Albert	100	104	326		77	77	292	279.22	307	323
Saldanha Bay	75	78	190		267	267	257	(3.75)	270	285
Stellenbosch	125	78	81		49	49	52	6.12	55	58
Swartland	74	526	245							
Swellendam	100				1 166	1 166		(100.00)		
Theewaterskloof	175	156	2 715		331	331	122	(63.14)	128	135
Witzenberg	225	208	216		131	131	140	6.87	147	155
Category C	9 189	26	633		66	66	70	6.06	73	77
Cape Winelands	1 858	26	133		66	66	70	6.06	73	77
Central Karoo	3 433		500							
Eden	2 133									
Overberg	333									
West Coast	1 432									
Other				8 789						
Total transfers to local government	14 686	5 886	12 563	8 789	8 211	8 211	4 675	(43.06)	4 928	5 188

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Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Fire-Fighting Assistance	2 000									
Category A	335									
City of Cape Town	335									
Category C	1 665									
Cape Winelands	333									
Central Karoo	333									
Eden	333									
Overberg	333									
West Coast	333									

Table A.3.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2010/11	2011/12	2012/13				2014/15	2013/14	2015/16	2016/17
Provincial Management Support Grant	2 600									
Category B	600									
Beaufort West	100									
Laingsburg	500									
Category C	2 000									
Central Karoo	1 000									
West Coast	1 000									

Table A.3.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Thusong Service Centres Grant (Sustainability: Operational Support Grant)	6 000	3 000	8 398	1 886	1 308	1 308	1 772	35.47	1 868	1 966
Category A	1 000		500							
City of Cape Town	1 000		500							
Category B		3 000	7 898		1 308	1 308	1 772	35.47	1 868	1 966
Beaufort West			436				222		233	245
Bitou			218		218	218	221	1.38	234	246
Langeberg			218		218	218	222	1.83	233	246
Cape Agulhas		2 500	500				221		234	246
George			109				221		234	246
Kannaland			2 500							
Laingsburg			218		218	218		(100.00)		
Hessequa			218		218	218		(100.00)		
Mossel Bay							221		234	246
Oudtshoorn			218							
Overstrand			218		218	218		(100.00)		
Prince Albert			218				222		233	245
Saldanha Bay			109		218	218	222	1.83	233	246
Swartland		500	218							
Theewaterskloof			2 500							
Category C	5 000									
Cape Winelands	1 500									
Central Karoo	2 000									
Eden	1 500									
Unallocated				1 886						

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Table A.3.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Community Development Worker Operational Support	3 586	2 886	3 265	2 903	2 903	2 903	2 903		3 060	3 222
Category A					984	984	1 032	4.88	1 088	1 145
City of Cape Town					984	984	1 032	4.88	1 088	1 145
Category B	3 362	2 860	3 132		1 853	1 853	1 801	(2.81)	1 899	2 000
Beaufort West	299	312	324		208	208	192	(7.69)	202	212
Bergivier	100	78	54		33	33	35	6.06	37	39
Bitou	75	52	54		33	33	35	6.06	37	39
Langeberg	98		32							
Breede Valley	225	182	189		98	98	105	7.14	111	117
Cape Agulhas	50	78	108		49	49	70	42.86	74	78
Cederberg	225	234	296		147	147	157	6.80	165	173
Drakenstein	343	182	189		115	115	123	6.96	130	137
George	149	156	162		98	98	88	(10.20)	93	98
Kannaland	175	156	162		98	98	105	7.14	111	117
Knysna	74	78	105		49	49	53	8.16	56	59
Laingsburg	125	130	135		77	77	70	(9.09)	74	78
Hessequa	50									
Matzikama	200	286	297		164	164	157	(4.27)	165	174
Mossel Bay	125	104	108		66	66	70	6.06	74	78
Oudtshoorn	75	104	108		66	66	70	6.06	74	78
Overstrand	100	78	81		49	49	52	6.12	55	58
Prince Albert	100	104	108		77	77	70	(9.09)	74	78
Saldanha Bay	75	78	81		49	49	35	(28.57)	37	39
Stellenbosch	125	78	81		49	49	52	6.12	55	58
Swartland	74	26	27							
Swellendam	100				66	66		(100.00)		
Theewaterskloof	175	156	215		131	131	122	(6.87)	128	135
Witzenberg	225	208	216		131	131	140	6.87	147	155
Category C	224	26	133		66	66	70	6.06	73	77
Cape Winelands	25	26	133		66	66	70	6.06	73	77
Central Karoo	100									
West Coast	99									
Unallocated				2 903						

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Table A.3.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
IDP hands on support			900							
Category B			400							
Cederberg			400							
Category C			500							
Central Karoo			500							

Table A.3.6 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Local Government Master Planning Allocation	200									
Category B	200									
Cederberg	200									

Table A.3.7 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Local Government Bulk Water and Waste Water Infrastructure Planning Grant	300									
Category C	300									
Eden	300									

Table A.3.8 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Western Cape Management Support Grant (Governance Support)				4 000	4 000	4 000		(100.00)		
Category B					4 000	4 000		(100.00)		
Breede Valley					100	100		(100.00)		
George					1 100	1 100		(100.00)		
Kannaland					200	200		(100.00)		
Knysna					800	800		(100.00)		
Laingsburg					500	500		(100.00)		
Swellendam					1 100	1 100		(100.00)		
Theewaterskloof					200	200		(100.00)		
Unallocated				4 000						

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Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Cape Town Metro	97 338	123 783	149 046	173 289	168 321	168 321	185 107	9.97	196 533	206 740
West Coast Municipalities	2 306	1 228	1 482		611	611	606	(0.82)	637	671
Matzikama	200	286	297		164	164	157	(4.27)	165	174
Cederberg	425	260	696		147	147	157	6.80	165	173
Bergivier	100	78	54		33	33	35	6.06	37	39
Saldanha Bay	75	78	190		267	267	257	(3.75)	270	285
Swartland	74	526	245							
Across wards and municipal projects	1 432									
Cape Winelands Municipalities	2 874	676	1 058		777	777	712	(8.37)	749	790
Witzenberg	225	208	216		131	131	140	6.87	147	155
Drakenstein	343	182	189		115	115	123	6.96	130	137
Stellenbosch	125	78	81		49	49	52	6.12	55	58
Breede Valley	225	182	189		198	198	105	(46.97)	111	117
Langeberg	98		250		218	218	222	1.83	233	246
Across wards and municipal projects	1 858	26	133		66	66	70	6.06	73	77
Overberg Municipalities	758	2 942	3 622		1 813	1 813	465	(74.35)	491	517
Theewaterskloof	175	182	2 715		331	331	122	(63.14)	128	135
Overstrand	100	78	299		267	267	52	(80.52)	55	58
Cape Agulhas	50	2 578	608		49	49	291	493.88	308	324
Swellendam	100	104			1 166	1 166		(100.00)		
Across wards and municipal projects	333									
Eden Municipalities	2 856	650	3 962		2 946	2 946	1 084	(63.20)	1 147	1 207
Kannaland	175	156	2 662		298	298	105	(64.77)	111	117
Hessequa	50		218		218	218		(100.00)		
Mossel Bay	125	104	108		66	66	291	340.91	308	324
George	149	156	271		1 198	1 198	309	(74.21)	327	344
Oudtshoorn	75	104	326		66	66	70	6.06	74	78
Bitou	75	52	272		251	251	256	1.99	271	285
Knysna	74	78	105		849	849	53	(93.76)	56	59
Across wards and municipal projects	2 133									
Central Karoo Municipalities	4 557	546	1 439		1 080	1 080	776	(28.15)	816	858
Laingsburg	625	130	353		795	795	70	(91.19)	74	78
Prince Albert	100	104	326		77	77	292	279.22	307	323
Beaufort West	399	312	760		208	208	414	99.04	435	457
Across wards and municipal projects	3 433									
Total provincial expenditure by district and local municipality	110 689	129 825	160 609	173 289	175 548	175 548	188 750	7.52	200 373	210 783