

Provincial Government Western Cape Provincial Treasury

BUDGET 2006 ESTIMATES OF PROVINCIAL EXPENDITURE



PR: 08/2006
ISBN: 0-621-36418-5(B)

To obtain additional information and/or copies of this document, please contact:

Western Cape Provincial Treasury
Directorate Budget Office
Private Bag X9165
15 Wale Street
Cape Town
Tel: (021) 483-5618
Fax: (021) 483-3639
E-mail: pppienaa@pgwc.gov.za

This publication is also available online at <http://www.capegateway.gov.za/eng/pubs/budgets/>

Printed in the Republic of South Africa
by Nexlevel Design

Foreword

The 2006/07 Estimates of Provincial Expenditure, an innovation and the first of its kind at provincial level, is only but part of a step in the budget reform process aimed at improving the presentation of the budget documentation and to foster closer alignment with the benchmark set by our national counterpart in presenting their budget documents.

The Estimates provides a detailed account of the Provincial Government's service delivery commitment and key policy developments over the 2006/07 MTEF and allows for improved accountability, monitoring of and reporting on service delivery output targets to the Provincial Parliament and society as a whole. These are described in the individual chapters of the thirteen votes.

The thrust of the Estimates is underpinned by the principles of performance budgeting and the spirit of the PFMA of improving expenditure outputs to take us onto the desired accelerated shared growth path. Service delivery information, priorities and key deliverables, which flows from the iKapa Elihlumayo objectives and strategies articulated in the 2006 Budget Overview, are complemented by measurable objectives, performance measures and output indicators for each programme per vote. Service delivery information is therefore packaged in a more transparent and simplified way that would hopefully contribute to assessment of and clarity on policy and spending plans of individual departments.

It is acknowledged that compiling a publication of this nature requires dedicated time and effort from all involved in the lengthy and often difficult budget processes. My gratitude goes to the political leadership of the Province under the Premiership of Mr Rasool, my own Executive Member Minister Brown and my fellow heads of departments for determining and pushing the boundaries of delivering on the iKapa priorities and key deliverables over the MTEF.

To "Team Finance Western Cape" and their counterparts in line departments and everyone else who participated and contributed to the successful conclusion of the budget process and making the publication of this important resource a reality, my sincere appreciation.



DR JC STEGMANN
HEAD OFFICIAL: PROVINCIAL TREASURY

Contents

Overview	i
Explanatory notes	xiii
Vote 1 Department of the Premier	1
Vote 2 Provincial Parliament	33
Vote 3 Provincial Treasury	57
Vote 4 Community Safety	89
Vote 5 Education	118
Vote 6 Health	167
Vote 7 Social Development	230
Vote 8 Local Government and Housing	261
Vote 9 Environmental Affairs and Development Planning	304
Vote 10 Transport and Public Works	336
Vote 11 Agriculture	405
Vote 12 Economic Development and Tourism	472
Vote 13 Cultural Affairs and Sport	511

Tables

Vote 1 Department of the Premier

Table 4.1	Summary of receipts	8
Table 5.1	Summary of payments and estimates	9
Table 5.2	Summary of provincial payments and estimates by economic classification	9
Table 5.3	Summary of departmental transfers to public entities	10
Table 5.4	Summary of departmental transfers to local government by category	10
Table 5.5	Summary of departmental Public-Private Partnership projects - None	10
Table 6.1	Summary of payments and estimates – Programme 1: Administration	11
Table 6.1.1	Summary of provincial payments and estimates by economic classification – Programme 1: Administration	12
Table 6.2	Summary of payments and estimates – Programme 2: Corporate support	16
Table 6.2.1	Summary of provincial payments and estimates by economic classification – Programme 2: Corporate support	17
Table 6.3	Summary of payments and estimates – Programme 3: Policy and governance	20
Table 6.3.1	Summary of provincial payments and estimates by economic classification – Programme 3: Policy and governance	21
Table 7.1	Personnel numbers and costs	22
Table 7.2	Departmental personnel number and cost	23
Table 7.3	Payments on training	24
Table 7.4	Information on training	24
Table 7.5	Reconciliation of structural changes	25
Table B.1	Specification of receipts	26
Table B.2	Summary of payments and estimates by economic classification	27
Table B.2.1	Payments and estimates by economic classification – Programme 1: Administration	28
Table B.2.2	Payments and estimates by economic classification – Programme 2: Corporate support	29
Table B.2.3	Payments and estimates by economic classification – Programme 3: Policy and governance	30
Table B.3	Details on public entities – Name of Public Entity: Provincial Development Council	31
Table B.4	Transfers to local government by transfers/grant type, category and municipality	32
Table B.5	Provincial payments and estimates by district and local municipality	32

Vote 2 Provincial Parliament

Table 4.1	Summary of receipts	35
Table 4.2	Summary of payments and estimates and receipts	36
Table 5.1	Summary of payments and estimates	37
Table 5.2	Summary of provincial payments and estimates by economic classification	38
Table 5.3	Summary of departmental transfers to public entities - None	38
Table 5.4	Summary of departmental transfers to local government by category - None	38
Table 5.5	Summary of departmental Public-Private Partnership projects - None	38
Table 6.1	Summary of payments and estimates – Programme 1: Administration	40
Table 6.1.1	Summary of provincial payments and estimates by economic classification – Programme 1: Administration	41
Table 6.2	Summary of payments and estimates – Programme 2: Facilities for Members and political parties	43
Table 6.2.1	Summary of provincial payments and estimates by economic classification – Programme 2: Facilities for Members and political parties	44
Table 6.3	Summary of payments and estimates – Programme 3: Parliamentary services	46
Table 6.3.1	Summary of provincial payments and estimates by economic classification – Programme 3: Parliamentary services	47
Table 7.1	Personnel numbers and costs	48
Table 7.2	Departmental personnel number and cost	49
Table 7.3	Payments on training	50
Table 7.4	Information on training	50
Table 7.5	Reconciliation of structural changes	51

Table B.1	Specification of receipts	52
Table B.2	Summary of payments and estimates by economic classification	53
Table B.2.1	Payments and estimates by economic classification – Programme 1: Administration	54
Table B.2.2	Payments and estimates by economic classification – Programme 2: Facilities for Members and political parties	55
Table B.2.3	Payments and estimates by economic classification – Programme 3: Parliamentary services	56
Table B.3	Details on public entities – Name of Public Entity - None	56
Table B.4	Transfers to local government by transfers/grant type, category and municipality - None	56
Table B.5	Provincial payments and estimates by district and local municipality	56
Vote 3 Provincial Treasury		
Table 4.1	Summary of receipts	61
Table 5.1	Summary of payments and estimates	62
Table 5.2	Summary of provincial payments and estimates by economic classification	62
Table 5.3	Summary of departmental transfers to public entities	63
Table 5.4	Summary of departmental transfers to local government by category - None	63
Table 5.5	Summary of departmental Public-Private Partnership projects – None	63
Table 6.1	Summary of payments and estimates – Programme 1: Administration	64
Table 6.1.1	Summary of provincial payments and estimates by economic classification – Programme 1: Administration	64
Table 6.2	Summary of payments and estimates – Programme 2: Sustainable resource management	69
Table 6.2.1	Summary of provincial payments and estimates by economic classification – Programme 2: Sustainable resource management	69
Table 6.3	Summary of payments and estimates – Programme 3: Asset and liabilities management	72
Table 6.3.1	Summary of provincial payments and estimates by economic classification – Programme 3: Asset and liabilities management	73
Table 6.4	Summary of payments and estimates – Programme 4: Financial governance	76
Table 6.4.1	Summary of provincial payments and estimates by economic classification – Programme 4: Financial governance	76
Table 7.1	Personnel numbers and costs	77
Table 7.2	Departmental personnel number and cost	78
Table 7.3	Payments on training	79
Table 7.4	Information on training	79
Table 7.5	Reconciliation of structural changes	80
Table B.1	Specification of receipts	81
Table B.2	Summary of payments and estimates by economic classification	82
Table B.2.1	Payments and estimates by economic classification – Programme 1: Administration	83
Table B.2.2	Payments and estimates by economic classification – Programme 2: Sustainable resource management	84
Table B.2.3	Payments and estimates by economic classification – Programme 3: Asset and liabilities management	85
Table B.2.4	Payments and estimates by economic classification – Programme 4: Financial governance	86
Table B.3	Details on public entities – Name of Public Entity: Western Cape Gambling and Racing Board	87
Table B.4	Transfers to local government by transfers/grant type, category and municipality - None	88
Table B.5	Provincial payments and estimates by district and local municipality	88
Vote 4 Community Safety		
Table 4.1	Summary of receipts	93
Table 5.1	Summary of payments and estimates	94
Table 5.2	Summary of provincial payments and estimates by economic classification	95
Table 5.3	Summary of departmental transfers to public entities - None	95
Table 5.4	Summary of departmental transfers to local government by category - None	95
Table 5.5	Summary of departmental Public-Private Partnership projects - None	95
Table 6.1	Summary of payments and estimates – Programme 1: Administration	96
Table 6.1.1	Summary of provincial payments and estimates by economic classification – Programme 1: Administration	97

Table 6.2	Summary of payments and estimates – Programme 2: Provincial secretariat for safety and security	100
Table 6.2.1	Summary of provincial payments and estimates by economic classification – Programme 2: Provincial secretariat for safety and security	100
Table 6.3	Summary of payments and estimates – Programme 3: Security risk management	102
Table 6.3.1	Summary of provincial payments and estimates by economic classification – Programme 3: Safety promotion	103
Table 6.4	Summary of payments and estimates – Programme 4: Traffic safety promotion	106
Table 6.4.1	Summary of provincial payments and estimates by economic classification – Programme 4: Traffic safety promotion	106
Table 7.1	Personnel numbers and costs	107
Table 7.2	Departmental personnel number and cost	108
Table 7.3	Payments on training	109
Table 7.4	Information on training	109
Table 7.5	Reconciliation of structural changes	110
Table B.1	Specification of receipts	111
Table B.2	Summary of payments and estimates by economic classification	112
Table B.2.1	Payments and estimates by economic classification – Programme 1: Administration	113
Table B.2.2	Payments and estimates by economic classification – Programme 2: Provincial secretariat for safety and security	114
Table B.2.3	Payments and estimates by economic classification – Programme 3: Security risk management	115
Table B.2.4	Payments and estimates by economic classification – Programme 4: Traffic safety promotion	116
Table B.3	Details on public entities – Name of Public Entity - None	117
Table B.4	Transfers to local government by transfers/grant type, category and municipality – None	117
Table B.5	Provincial payments and estimates by district and local municipality	117

Vote 5 Education

Table 4.1	Summary of receipts	122
Table 5.1	Summary of payments and estimates	123
Table 5.2	Summary of provincial payments and estimates by economic classification	124
Table 5.3	Summary of departmental transfers to public entities - None	124
Table 5.4	Summary of departmental transfers to local government by category - None	124
Table 5.5	Summary of departmental Public-Private Partnership projects - None	124
Table 6.1	Summary of payments and estimates – Programme 1: Administration	126
Table 6.1.1	Summary of provincial payments and estimates by economic classification – Programme 1: Administration	127
Table 6.2	Summary of payments and estimates – Programme 2: Public ordinary school education	130
Table 6.2.1	Summary of provincial payments and estimates by economic classification – Programme 2: Public Ordinary School Education	131
Table 6.3	Summary of payments and estimates – Programme 3: Independent school subsidies	132
Table 6.3.1	Summary of provincial payments and estimates by economic classification – Programme 3: Independent School Subsidies	133
Table 6.4	Summary of payments and estimates – Programme 4: Public special school education	134
Table 6.4.1	Summary of provincial payments and estimates by economic classification – Programme 4: Public Special School Education	135
Table 6.5	Summary of payments and estimates – Programme 5: Further Education and Training	137
Table 6.5.1	Summary of provincial payments and estimates by economic classification – Programme 5: Further Education and Training	137
Table 6.6	Summary of payments and estimates – Programme 6: Adult Basic Education and Training	139
Table 6.6.1	Summary of provincial payments and estimates by economic classification – Programme 6: Adult Basic Education and Training	139
Table 6.7	Summary of payments and estimates – Programme 7: Early Childhood Development	141
Table 6.7.1	Summary of provincial payments and estimates by economic classification – Programme 7: Early Childhood Development	142
Table 6.8	Summary of payments and estimates – Programme 8: Auxiliary and Associated Services	144
Table 6.8.1	Summary of provincial payments and estimates by economic classification – Programme 8: Auxiliary and Associated Services	145
Table 7.1	Personnel numbers and costs	146

Table 7.2	Departmental personnel number and cost	147
Table 7.3	Payments on training	148
Table 7.4	Information on training	148
Table 7.5	Reconciliation of structural changes - None	148
Table B.1	Specification of receipts	149
Table B.2	Summary of payments and estimates by economic classification	150
Table B.2.1	Payments and estimates by economic classification – Programme 1: Administration	151
Table B.2.2	Payments and estimates by economic classification – Programme 2: Public Ordinary School Education	152
Table B.2.3	Payments and estimates by economic classification – Programme 3: Independent School Subsidies	153
Table B.2.4	Payments and estimates by economic classification – Programme 4: Public Special School Education	153
Table B.2.5	Payments and estimates by economic classification – Programme 5: Further Education and Training	154
Table B.2.6	Payments and estimates by economic classification – Programme 6: Adult Basic Education and Training	154
Table B.2.7	Payments and estimates by economic classification – Programme 7: Early Childhood Development	155
Table B.2.8	Payments and estimates by economic classification – Programme 8: Auxiliary and Associated Services	155
Table B.3	Details on public entities – Name of Public Entity - None	156
Table B.4	Transfers to local government by transfers/grant type, category and municipality - None	156
Table B.5	Provincial payments and estimates by district and local municipality	156
Table B.6	Summary of details of expenditure for infrastructure by category	157
Vote 6 Health		
Table 4.1	Summary of receipts	173
Table 5.1	Summary of payments and estimates	174
Table 5.2	Summary of provincial payments and estimates by economic classification	175
Table 5.3	Summary of departmental transfers to public entities - None	175
Table 5.4	Summary of departmental transfers to local government by category	176
Table 5.5	Summary of departmental Public-Private Partnership projects	176
Table 6.1	Summary of payments and estimates – Programme 1: Administration	177
Table 6.1.1	Summary of provincial payments and estimates by economic classification – Programme 1: Administration	178
Table 6.2	Summary of payments and estimates – Programme 2: District health services	184
Table 6.2.1	Summary of provincial payments and estimates by economic classification – Programme 2: District health services	185
Table 6.3	Summary of payments and estimates – Programme 3: Emergency medical services	187
Table 6.3.1	Summary of provincial payments and estimates by economic classification – Programme 3: Emergency medical services	188
Table 6.4	Summary of payments and estimates – Programme 4: Provincial hospital services	192
Table 6.4.1	Summary of provincial payments and estimates by economic classification – Programme 4: Provincial hospital services	193
Table 6.5	Summary of payments and estimates – Programme 5: Central hospital services	196
Table 6.5.1	Summary of provincial payments and estimates by economic classification – Programme 5: Central hospital services	196
Table 6.6	Summary of payments and estimates – Programme 6: Health sciences and training	199
Table 6.6.1	Summary of provincial payments and estimates by economic classification – Programme 6: Health sciences and training	200
Table 6.7	Summary of payments and estimates – Programme 7: Health care support services	202
Table 6.7.1	Summary of provincial payments and estimates by economic classification – Programme 7: Health care support services	203
Table 6.7.2	Payments and estimates - Details of Central Medical Trading Account	204
Table 6.7.2.1	Payments and estimates – Details of Central Medical Trading Account	204
Table 6.8	Summary of payments and estimates – Programme 8: Health facilities management	206
Table 6.8.1	Summary of provincial payments and estimates by economic classification – Programme 8: Health facilities management	206

Table 7.1	Personnel numbers and costs	207
Table 7.2	Departmental personnel number and cost	208
Table 7.3	Payments on training	209
Table 7.4	Information on training	210
Table 7.5	Reconciliation of structural changes - None	210
Table B.1	Specification of receipts	211
Table B.2	Summary of payments and estimates by economic classification	212
Table B.2.1	Payments and estimates by economic classification – Programme 1: Administration	213
Table B.2.2	Payments and estimates by economic classification – Programme 2: District health services	214
Table B.2.3	Payments and estimates by economic classification – Programme 3: Emergency medical services	215
Table B.2.4	Payments and estimates by economic classification – Programme 4: Provincial hospital services	216
Table B.2.5	Payments and estimates by economic classification – Programme 5: Central hospital services	217
Table B.2.6	Payments and estimates by economic classification – Programme 6: Health sciences and training	218
Table B.2.7	Payments and estimates by economic classification – Programme 7: Health care support services	219
Table B.2.8	Payments and estimates by economic classification – Programme 8: Health facilities management	220
Table B.3	Details on public entities – Name of Public Entity: None	220
Table B.4	Transfers to local government by transfers/grant type, category and municipality	221
Table B.5	Provincial payments and estimates by district and local municipality	225
Table B.6	Summary of details of expenditure for infrastructure by category	226
Vote 7 Social Development		
Table 4.1	Summary of receipts	236
Table 5.1	Summary of payments and estimates	237
Table 5.2	Summary of provincial payments and estimates by economic classification	238
Table 5.3	Summary of departmental transfers to public entities - None	238
Table 5.4	Summary of departmental transfers to local government by category	238
Table 5.5	Summary of departmental Public-Private Partnership projects - None	239
Table 6.1	Summary of payments and estimates – Programme 1: Administration	239
Table 6.1.1	Summary of provincial payments and estimates by economic classification – Programme 1: Administration	240
Table 6.2	Summary of payments and estimates – Programme 2: Social welfare services	244
Table 6.2.1	Summary of provincial payments and estimates by economic classification – Programme 2: Social welfare services	245
Table 6.3	Summary of payments and estimates – Programme 3: Development and research	248
Table 6.3.1	Summary of provincial payments and estimates by economic classification – Programme 3: Development and research	248
Table 7.1	Personnel numbers and costs	251
Table 7.2	Departmental personnel number and cost	252
Table 7.3	Payments on training	253
Table 7.4	Information on training	253
Table 7.5	Reconciliation of structural changes	254
Table B.1	Specification of receipts	255
Table B.2	Summary of payments and estimates by economic classification	256
Table B.2.1	Payments and estimates by economic classification – Programme 1: Administration	257
Table B.2.2	Payments and estimates by economic classification – Programme 2: Social welfare services	258
Table B.2.3	Payments and estimates by economic classification – Programme 3: Development and research	259
Table B.3	Details on public entities – Name of Public Entity: None	260
Table B.4	Transfers to local government by transfers/grant type, category and municipality	260
Table B.5	Provincial payments and estimates by district and local municipality	260

Vote 8 Local Government and Housing

Table 4.1	Summary of receipts	266
Table 5.1	Summary of payments and estimates	267
Table 5.2	Summary of provincial payments and estimates by economic classification	268
Table 5.3	Summary of departmental transfers to public entities - None	268
Table 5.4	Summary of departmental transfers to local government by category	268
Table 5.5	Summary of departmental Public-Private Partnership projects – None	268
Table 6.1	Summary of payments and estimates – Programme 1: Administration	269
Table 6.1.1	Summary of provincial payments and estimates by economic classification – Programme 1: Administration	270
Table 6.2	Summary of payments and estimates – Programme 2: Housing	274
Table 6.2.1	Summary of provincial payments and estimates by economic classification – Programme 2: Housing	275
Table 6.3	Summary of payments and estimates – Programme 3: Local Government	279
Table 6.3.1	Summary of provincial payments and estimates by economic classification – Programme 3: Local Government	279
Table 6.4	Summary of payments and estimates – Programme 4: Development and Planning	282
Table 6.4.1	Summary of provincial payments and estimates by economic classification – Programme 4: Development and Planning	282
Table 7.1	Personnel numbers and costs	283
Table 7.2	Departmental personnel number and cost	284
Table 7.3	Payments on training	285
Table 7.4	Information on training	285
Table 7.5	Reconciliation of structural changes - None	286
Table B.1	Specification of receipts	286
Table B.2	Summary of payments and estimates by economic classification	287
Table B.2.1	Payments and estimates by economic classification – Programme 1: Administration	288
Table B.2.2	Payments and estimates by economic classification – Programme 2: Housing	289
Table B.2.2.1	Payments and estimates by economic classification – Sub-programme 2.1: Housing planning and research	290
Table B.2.2.2	Payments and estimates by economic classification – Sub-programme 2.2: Housing performance/Subsidy programmes	291
Table B.2.2.3	Payments and estimates by economic classification – Sub-programme 2.3: Urban renewal and human settlement redevelopment	292
Table B.2.2.4	Payments and estimates by economic classification – Sub-programme 2.4: Housing asset management	293
Table B.2.3	Payments and estimates by economic classification – Programme 3: Local Government	294
Table B.2.4	Payments and estimates by economic classification – Programme 4: Development and Planning	295
Table B.2.4.1	Payments and estimates by economic classification – Programme 4.1: Integrated development and planning (IDP)	296
Table B.2.4.2	Payments and estimates by economic classification – Programme 4.2: Community development worker programme (CDW)	297
Table B.2.4.3	Payments and estimates by economic classification – Programme 4.3: Project consolidate	297
Table B.3	Details on public entities – Name of Public Entity: None	298
Table B.4	Transfers to local government by transfers/grant type, category and municipality	298
Table B.5	Provincial payments and estimates by district and local municipality	303

Vote 9 Environmental Affairs and Development Planning

Table 4.1	Summary of receipts	307
Table 5.1	Summary of payments and estimates	308
Table 5.2	Summary of provincial payments and estimates by economic classification	309
Table 5.3	Summary of departmental transfers to public entities	309
Table 5.4	Summary of departmental transfers to local government by category	310
Table 5.5	Summary of departmental Public-Private Partnership projects – None	310
Table 6.1	Summary of payments and estimates – Programme 1: Administration	311
Table 6.1.1	Summary of provincial payments and estimates by economic classification – Programme 1: Administration	312

Table 6.2	Summary of payments and estimates – Programme 2: Environmental and Land Management	314
Table 6.2.1	Summary of provincial payments and estimates by economic classification – Programme 2: Environmental and Land Management	315
Table 6.3	Summary of payments and estimates – Programme 3: Environmental and Land Planning	320
Table 6.3.1	Summary of provincial payments and estimates by economic classification – Programme 3: Environmental and Land Planning	321
Table 7.1	Personnel numbers and costs	322
Table 7.2	Departmental personnel number and cost	323
Table 7.3	Payments on training	324
Table 7.4	Information on training	324
Table 7.5	Reconciliation of structural changes - None	324
Table B.1	Specification of receipts	325
Table B.2	Summary of payments and estimates by economic classification	326
Table B.2.1	Payments and estimates by economic classification – Programme 1: Administration	327
Table B.2.2	Payments and estimates by economic classification – Programme 2: Environmental and land management	328
Table B.2.3	Payments and estimates by economic classification – Programme 3: Environmental and land planning	329
Table B.3.1	Details on public entities – Name of Public Entity: Western Cape Nature Conservation Board	330
Table B.3.2	Details on public entities – Name of Public Entity: Environmental Commissioner	331
Table B.4	Transfers to local government by transfers/grant type, category and municipality	332
Table B.5	Provincial payments and estimates by district and local municipality	335
Vote 10 Transport and Public Works		
Table 4.1	Summary of receipts	350
Table 5.1	Summary of payments and estimates	351
Table 5.2	Summary of provincial payments and estimates by economic classification	352
Table 5.3	Summary of departmental transfers to public entities	352
Table 5.4	Summary of departmental transfers to local government by category	353
Table 5.5	Summary of departmental Public-Private Partnership projects	353
Table 6.1	Summary of payments and estimates – Programme 1: Administration	354
Table 6.1.1	Summary of provincial payments and estimates by economic classification – Programme 1: Administration	355
Table 6.2	Summary of payments and estimates – Programme 2: Public works	357
Table 6.2.1	Summary of provincial payments and estimates by economic classification – Programme 2: Public works	358
Table 6.3	Summary of payments and estimates – Programme 3: Roads infrastructure	360
Table 6.3.1	Summary of provincial payments and estimates by economic classification – Programme 3: Roads infrastructure	361
Table 6.4	Summary of payments and estimates – Programme 4: Public transport	364
Table 6.4.1	Summary of provincial payments and estimates by economic classification – Programme 4: Public transport	364
Table 6.5	Summary of payments and estimates – Programme 5: Traffic management	366
Table 6.5.1	Summary of provincial payments and estimates by economic classification – Programme 5: Traffic management	367
Table 6.5.2.1	Payments and estimates – Details of Provincial Motor Transport Trading Account	368
Table 6.6	Summary of payments and estimates – Programme 6: Community based programme	370
Table 6.6.1	Summary of provincial payments and estimates by economic classification – Programme 6: Community based programme	370
Table 7.1	Personnel numbers and costs	371
Table 7.2	Departmental personnel number and cost	372
Table 7.3	Payments on training	373
Table 7.4	Information on training	373
Table 7.5	Reconciliation of structural changes - None	373
Table B.1	Specification of receipts	374
Table B.2	Summary of payments and estimates by economic classification	375
Table B.2.1	Payments and estimates by economic classification – Programme 1: Administration	376
Table B.2.2	Payments and estimates by economic classification – Programme 2: Public works	377

Table B.2.3	Payments and estimates by economic classification – Programme 3: Road infrastructure	378
Table B.2.4	Payments and estimates by economic classification – Programme 4: Public transport	379
Table B.2.5	Payments and estimates by economic classification – Programme 5: Traffic management	380
Table B.2.6	Payments and estimates by economic classification – Programme 6: Community based programme	381
Table B.3	Details on public entities – Name of Public Entity: None	382
Table B.4	Transfers to local government by transfers/grant type, category and municipality	382
Table B.5	Provincial payments and estimates by district and local municipality	390
Table B.6	Summary of details of expenditure for infrastructure by category	391
Table B.6.1	Summary of details of expenditure for infrastructure by category - Social Development	393
Table B.6.2	Summary of details of expenditure for infrastructure by category - General provincial buildings	394
Table B.6.3	Summary of details of expenditure for infrastructure by category - Programme 3 Roads infrastructure	396
Table B.6.4	Summary of details of expenditure for infrastructure by category - Programme 4 Public Transport	400
Table B.6.5	Summary of details of expenditure for infrastructure by category - Programme 6 Community Based Programme	402
Table B.6.6	Summary of details of expenditure for infrastructure by category - Agriculture	404
Vote 11 Agriculture		
Table 4.1	Summary of receipts	421
Table 5.1	Summary of payments and estimates	422
Table 5.2	Summary of provincial payments and estimates by economic classification	423
Table 5.3	Summary of departmental transfers to public entities	423
Table 5.4	Summary of departmental transfers to local government by category	424
Table 5.5	Summary of departmental Public-Private Partnership projects - None	424
Table 6.1	Summary of payments and estimates – Programme 1: Administration	425
Table 6.1.1	Summary of provincial payments and estimates by economic classification – Programme 1: Administration	425
Table 6.2	Summary of payments and estimates – Programme 2: Sustainable resource management	427
Table 6.2.1	Summary of provincial payments and estimates by economic classification – Programme 2: Sustainable resource management	428
Table 6.3	Summary of payments and estimates – Programme 3: Farmer support and development	431
Table 6.3.1	Summary of provincial payments and estimates by economic classification – Programme 3: Farmer support and development	432
Table 6.4	Summary of payments and estimates – Programme 4: Veterinary services	435
Table 6.4.1	Summary of provincial payments and estimates by economic classification – Programme 4: Veterinary services	435
Table 6.5	Summary of payments and estimates – Programme 5: Technology research and development	438
Table 6.5.1	Summary of provincial payments and estimates by economic classification – Programme 5: Technology research and development	438
Table 6.6	Summary of payments and estimates – Programme 6: Agricultural economics	441
Table 6.6.1	Summary of provincial payments and estimates by economic classification – Programme 6: Agricultural economics	441
Table 6.7	Summary of payments and estimates – Programme 7: Structured agricultural training	443
Table 6.7.1	Summary of provincial payments and estimates by economic classification – Programme 7: Structured agricultural training	444
Table 7.1	Personnel numbers and costs	445
Table 7.2	Departmental personnel number and cost	446
Table 7.3	Payments on training	447
Table 7.4	Information on training	448
Table 7.5	Reconciliation of structural changes - None	448
Table B.1	Specification of receipts	449
Table B.2	Summary of payments and estimates by economic classification	450
Table B.2.1	Payments and estimates by economic classification – Programme 1: Administration	451
Table B.2.2	Payments and estimates by economic classification – Programme 2: Sustainable resource management	452

Table B.2.3	Payments and estimates by economic classification – Programme 3: Farmer support and development	453
Table B.2.4	Payments and estimates by economic classification – Programme 4: Veterinary services	454
Table B.2.5	Payments and estimates by economic classification – Programme 5: Technology research and development	455
Table B.2.6	Payments and estimates by economic classification – Programme 6: Agricultural economics	456
Table B.2.7	Payments and estimates by economic classification – Programme 7: Structured agricultural training	457
Table B.3	Details on public entities – Name of Public Entity: Casidra (Pty) Ltd	458
Table B.4	Transfers to local government by transfers/grant type, category and municipality	459
Table B.5	Provincial payments and estimates by district and local municipality	459
Table B.6	Summary of details of expenditure for infrastructure by category	460
Vote 12 Economic Development and Tourism		
Table 4.1	Summary of receipts	477
Table 5.1	Summary of payments and estimates	478
Table 5.2	Summary of provincial payments and estimates by economic classification	478
Table 5.3	Summary of departmental transfers to public entities	479
Table 5.4	Summary of departmental transfers to local government by category	479
Table 5.5	Summary of departmental Public-Private Partnership projects - None	479
Table 6.1	Summary of payments and estimates – Programme 1: Administration	480
Table 6.1.1	Summary of provincial payments and estimates by economic classification – Programme 1: Administration	481
Table 6.2	Summary of payments and estimates – Programme 2: Economic Participation	483
Table 6.2.1	Summary of provincial payments and estimates by economic classification – Programme 2: Economic Participation	484
Table 6.3	Summary of payments and estimates – Programme 3: Fair business environment	487
Table 6.3.1	Summary of provincial payments and estimates by economic classification – Programme 3: Fair business environment	487
Table 6.4	Summary of payments and estimates – Programme 4: Economic Sector Development	490
Table 6.4.1	Summary of provincial payments and estimates by economic classification – Programme 4: Economic Sector Development	491
Table 6.5	Summary of payments and estimates – Programme 5: Tourism	493
Table 6.5.1	Summary of provincial payments and estimates by economic classification – Programme 5: Tourism	494
Table 7.1	Personnel numbers and costs	495
Table 7.2	Departmental personnel number and cost	496
Table 7.3	Payments on training	497
Table 7.4	Information on training	497
Table 7.5	Reconciliation of structural changes	498
Table B.1	Specification of receipts	499
Table B.2	Summary of payments and estimates by economic classification	500
Table B.2.1	Payments and estimates by economic classification – Programme 1: Administration	501
Table B.2.2	Payments and estimates by economic classification – Programme 2: Economic Participation	502
Table B.2.3	Payments and estimates by economic classification – Programme 3: Fair Business Environment	503
Table B.2.4	Payments and estimates by economic classification – Programme 4: Economic Sector Development	504
Table B.2.5	Payments and estimates by economic classification – Programme 5: Tourism	505
Table B.3.1	Details on public entities – Name of Public Entity: Western Cape Investments and Trade Promotion Agency	506
Table B.3.2	Details on public entities – Name of Public Entity: Destination Marketing Organisation	507
Table B.4	Transfers to local government by transfers/grant type, category and municipality	508
Table B.4.1	Transfers to local government by transfers/grant type, category and municipality	508
Table B.4.2	Transfers to local government by transfers/grant type, category and municipality	509
Table B.4.3	Transfers to local government by transfers/grant type, category and municipality	509
Table B.4.4	Transfers to local government by transfers/grant type, category and municipality	510
Table B.5	Provincial payments and estimates by district and local municipality	510

Vote 13 Cultural Affairs and Sport

Table 4.1	Summary of receipts	517
Table 5.1	Summary of payments and estimates	518
Table 5.2	Summary of provincial payments and estimates by economic classification	519
Table 5.3	Summary of departmental transfers to public entities	519
Table 5.4	Summary of departmental transfers to local government by category	520
Table 5.5	Summary of departmental Public-Private Partnership projects - None	520
Table 6.1	Summary of payments and estimates – Programme 1: Administration	521
Table 6.1.1	Summary of provincial payments and estimates by economic classification – Programme 1: Administration	521
Table 6.2	Summary of payments and estimates – Programme 2: Cultural affairs	524
Table 6.2.1	Summary of provincial payments and estimates by economic classification – Programme 2: Cultural affairs	525
Table 6.3	Summary of payments and estimates – Programme 3: Library and information services	527
Table 6.3.1	Summary of provincial payments and estimates by economic classification – Programme 3: Library and information services	528
Table 6.4	Summary of payments and estimates – Programme 4: Sport and recreation	532
Table 6.4.1	Summary of provincial payments and estimates by economic classification – Programme 4: Sport and recreation	532
Table 7.1	Personnel numbers and costs	533
Table 7.2	Departmental personnel number and cost	534
Table 7.3	Payments on training	535
Table 7.4	Information on training	535
Table 7.5	Reconciliation of structural changes - None	535
Table B.1	Specification of receipts	536
Table B.2	Summary of payments and estimates by economic classification	537
Table B.2.1	Payments and estimates by economic classification – Programme 1: Administration	538
Table B.2.2	Payments and estimates by economic classification – Programme 2: Cultural affairs	539
Table B.2.3	Payments and estimates by economic classification – Programme 3: Library and information services	540
Table B.2.4	Payments and estimates by economic classification – Programme 4: Sport and Recreation	541
Table B.3.1	Details on public entities – Name of Public Entity: Western Cape Cultural Commission	542
Table B.3.2	Details on public entities – Name of Public Entity: Western Cape Language Committee	543
Table B.3.3	Details on public entities – Name of Public Entity: Heritage Western Cape	544
Table B.4	Transfers to local government by transfers/grant type, category and municipality	545
Table B.5	Provincial payments and estimates by district and local municipality	549

Abbreviations

ACSA:	Airports Company of South Africa
AG:	Auditor-General
ASSA2003:	Actuarial Society of South Africa
ASB:	Accounting Standards Board
ASGISA:	Accelerated and Shared Growth Initiative of South Africa
BAS:	Basic Accounting System
BEE:	Black Economic Empowerment
BER:	Bureau for Economic Research
BPO:	Business Process Outsourcing
CASIDRA:	Cape Agency for Sustainable Development in Rural Areas
CASP:	Comprehensive Agricultural Support Programme
CBPW:	Community Based Public Works
CCT:	City of Cape Town
CFO:	Chief Financial Officer
CIDB:	Construction Industry Development Programme
CPD:	Corporation for Public Deposits
CSG:	Child Support Grant
DBSA:	Development Bank of Southern Africa
DEADP:	Department of Environmental Affairs and Development Planning
DEDAT:	Department of Economic Development and Tourism
DG:	Disability Grant
DORA:	Division of Revenue Act
DoT:	Department of Transport (National)
DoTP:	Department of the Premier
DPW:	Department of Public Works
DWAF:	Department of Water Affairs and Forestry
ECD:	Early Childhood Development
EDU:	Economic Development Unit
EHS:	Environmental Health Services
ELSEN:	Education for Learners with Special Education Needs
EMIS:	Education Management Information System
EPWP:	Expanded Public Works Programme
FAS:	Foetal Alcohol Syndrome
FDI:	Foreign Direct Investment
FET:	Further Education and Training
FETC:	Further Education and Training Certificate
FIFA:	Federation of International Football Association
FMS:	Financial Management System
FSD:	Farmer Support and Development
GDPR:	Gross Domestic Product by Region
GEPF:	Government Employees Pension Fund
GET:	General Education and Training
GRAP:	Generally Recognised Accounting Practice
GSSC:	Gauteng Shared Services Centre
HEI:	Higher Education Institutions
HIS:	Hospital Information System
HIV/Aids:	Human Immune Virus/Acquired Immune Deficiency Syndrome
HRD:	Human Resource Development
HRDS:	Human Resource Development Strategy
HSRC:	Human Sciences Research Council
ICS:	Improvement in Conditions of Service
ICT:	Information Communication Technology
IDC:	Industrial Development Corporation
IDIP:	Infrastructure Delivery Improvement Programme
IDP:	Integrated Development Plans
iLRP	Integrated Law Reform Project

INP:	Integrated Nutrition Programme
ISRDP:	Integrated Sustainable Rural Development Programme
IYM:	In-year monitoring
LCC:	Loan Co-ordinating Committee
LED:	Local Economic Development
LFS:	Labour Force Survey
LOGIS:	Logistical Information System
LRAD:	Land Redistribution and Agricultural Development
LTS:	Learner Tracking System
MEC:	Member of Executive Council
MEDS:	Micro Economic Development Strategy
MFMA:	Municipal Finance Management Act
MIG:	Municipal Infrastructure Grant
MoA:	Memorandum of Agreement
MoU:	Memorandum of Understanding
MSP:	Master Systems Plan
MTBPS:	Medium Term Budget Policy Statement
MTEF:	Medium Term Expenditure Framework
NGO:	Non-governmental Organisation
NMIR:	National Minimum Information Requirements
NQF:	National Qualification Framework
NSDP:	National Spatial Development Perspective
NTSG:	National Tertiary Services Grant
PDC:	Provincial Development Council
PERSAL:	Personnel and Salary Administration System
PERO:	Provincial Economic Review and Outlook
PES:	Provincial Equitable Share
PFMA:	Public Finance Management Act
PGDS:	Provincial Growth and Development Summit
PGWC:	Provincial Government Western Cape
PHC:	Primary Health Care
PIG:	Provincial Infrastructure Grant
PMTCT:	Prevention of Mother-to-Child Transmission
POS:	Public Ordinary Schools
PPP:	Public Private Partnerships
PSDF:	Provincial Spatial Development Framework
PSNP:	Primary School Nutrition Programme
QALYs:	Quality-Adjusted Life Years
RED:	Real Enterprise Development
SARS:	South African Revenue Services
SASCOC:	South African Sports Confederation and Olympic Committee
SASSA:	South African Social Security Agency
SCF:	Social Capital Formation
SCFS:	Social Capital Formation Strategy
SETA:	Sector Education and Training Authority
SIP:	Strategic Infrastructure Plan
SITA:	State Information Technology Agency
SMME:	Small Medium and Micro Enterprise
SMS:	Senior Management Service
TB:	Tuberculosis
TCF:	Technical Committee on Finance
TIPS:	Trade and Industry Policy Service
UPFS:	Uniform Patient Fee Schedule
URP:	Urban Renewal Programme
URS:	User Requirement Statement
WCNCB:	Western Cape Nature Conservation Board
WECCO:	Western Cape Clean-up Operation
WCED:	Western Cape Education Department
Wesgro:	Western Cape Investment and Trade Promotion Agency