

Vote 1

Department of the Premier

	2008/09 To be appropriated	2009/10	2010/11
MTEF allocations	R407 473 000	R451 367 000	R476 994 000
Responsible MEC	Premier		
Administering Department	Department of the Premier		
Accounting Officer	Director-General		

1. Overview

Core functions and responsibilities

The mission of the Department of the Premier is to provide needs-driven and values-based strategic and cooperative leadership in order to achieve holistic governance, shared growth and integrated, sustainable development. These are achieved through a range of integrated actions, tasks and functions by the department focused on strategic objectives:

- Implementation of the iKapa Growth and Development Strategy (GDS).

- Social cohesion for the transformation of poor and marginalised communities.

- Holistic governance through horizontal and vertical alignment in order to achieve the goals of the iKapa GDS.

- Enhanced and broad strategic leadership of the Provincial Government of the Western Cape (PGWC).

- Informed and empowered people of the Western Cape through effective communication.

- Enhanced capacity of the developmental state.

- Enhanced service delivery and a developed society through effective use of Information Communication Technologies (ICT's).

The Department is structured into the Office of the Director-General and three Branches, each with specific focus areas which are integrated not only with one another, but also with other departments as well as other spheres of government to achieve the strategic objectives and outcomes. These Branches are Governance and Integration, Institutional Development and Improvement and the Centre for e-Innovation whose main functions, together with those of the Office of the Director-General, are listed below:

- During a departmental re-alignment for streamlined operation, the units reporting to the Office of the Director-General were reconfigured in order to provide direct control over critical functions for the strategic role of the Director-General. These functions include forensic audit, departmental strategy, provincial coordination and communications.

- The Forensic Investigative Unit must ensure the prevention, detection and investigation of economic crime/maladministration. This is achieved through providing expert legal advice on matters pertaining to forensic investigations, providing expert IT and accounting forensic services, conducting forensic investigations and providing forensic education and prevention services.

The Directorate Departmental Strategy is responsible for the development and implementation of a departmental strategic planning framework that includes the annual performance plan, quarterly review reports, and the annual report.

The Chief Directorate Provincial Co-ordination is responsible for the facilitation and coordination of mutually supportive relations with other spheres of government and with social partners, with high-level decision support. Its functions include rendering secretariat and support services to Cabinet and key committees fostering the relationships of government with key social partners and fostering and developing a common purpose in the organisational culture. The dedicated projects office aims to realise the policy objectives of the iKapa GDS through catalytic projects. These include the Social Transformation Project (STP) in the 21 Areas identified as vulnerable communities based on a multi-dimensional view of poverty, namely the high rate of contact crime and the prevalence of drug abuse and gangsterism and general underdevelopment. The STP can be regarded as a major aspect of the spatial, economic and social footprint of the iKapa GDS. At the heart of the programme lies the transformation of these twenty-one areas to become sustainable and viable developing communities within the context of a developmental state.

The **Branch: Governance and Integration** provides province-wide institutional direction to improve governance and integration through policy development, policy implementation support and monitoring, evaluation and review.

Policy Development focuses on formulating, presenting and engaging with provincial departments, social partners and the rest of government on the content and alignment direction with the iKapa Growth and Development Strategy. Policy Development facilitates the development and review of provincial growth and development through engaging with municipalities' Integrated Development Plans, Departments' strategies and budgets, as well as national policies and implementation plans. Policy Development is responsible for promoting sound intergovernmental relations within provincial government and between all three spheres of government in order to bring about the successful realisation of the 'Home for All' vision and iKapa GDS. Furthermore, it is responsible for ensuring alignment to the iKapa GDS via the Provincial Plan of Action.

The core responsibility of Policy Implementation Support is to give strategic and tactical support to the lead Departments in the Implementation Programmes of the iKapa GDS 11 Lead Interventions. In addition to providing policy implementation support to the Cabinet clusters, the Chief Directorate facilitates stakeholder cooperation and integration with respect to the 2010 FIFA World Cup TM and Skills Development interventions. Furthermore, the Chief Directorate also serves as the nodal point for the coordination and implementation of the Presidential Lead Projects by departments in the Province such as AsgiSA, JIPSA, and Apex of Priorities.

Monitoring, Evaluation and Review provides provincial-wide monitoring and evaluation having developed indicators for tracking the outcomes of the iKapa GDS through the establishment of a Provincial-wide Monitoring and Evaluation System, as well as reporting on the progress on the National and Provincial Plan of Action.

Branch: **Institutional Improvement and Development (IID)** is responsible for promoting good governance. This is achieved through institutional capacity building initiatives and interventions that are evidence-based and appropriate. It further ensures that the provincial government's human capital is optimally developed and that the development of an organisational culture and institutional practices which promotes developmental outcomes and effective service delivery are fostered. IID strives to sustain a system of organisational, managerial and individual performance management; it operates transversal legal services to ensure sound and sustainable decision-making which enables the Provincial Government to actively participate in the regulatory environment.

The Branch: **Centre for e-Innovation's (Ce-I)** responsibility is to maximise service delivery through the optimal utilisation of appropriate information and communication technologies. Its key responsibilities are the provision of strategic direction to Departments, Provincial Top Management, and Cabinet with regard to e-Government and ICTs, planning and developing transversal e-Government, ICT projects and services, and managing provincial-wide ICT infrastructure and applications operations. It also renders strategic ICT services across the PGWC, promoting the use of ICT to improve service delivery and providing Cape Gateway services to the citizens of the Western Cape. Through the rendering of Government Information Technology Officer (GITO) management services to Departments, it strives to -

- Build e-Government;
- Drive the Information Society & Knowledge Economy agenda;
- Promote common frameworks and standards, and
- Uphold Government's ICT House of Values.

Vision

The Western Cape, a Home for All.

Mission

To achieve holistic governance, shared growth and sustainable development for the people of the Western Cape through strategic and cooperative leadership that is needs-driven and values-based.

Main services

The Department of the Premier is responsible for providing strategic leadership, guidance, and coordination to the rest of the Provincial Government of the Western Cape in line with relevant legislation, national strategic imperatives and the iKapa Growth and Development Strategy.

The main services of the Department include the development, implementation and regular review of transversal developmental policies in line with the developmental state. The iKapa Growth and Development Strategy (iKapa GDS), as recorded in the iKapa GDS White Paper, is the most pertinent strategic guiding document in this respect and charts the overarching strategic development path of the Province towards the realisation of the 2014 Millennium Development Goals and their translation into provincial strategic priorities.

The Department is further responsible for ensuring that the institutional architecture of the Provincial Government of the Western Cape is sufficiently positioned to operationalise the imperatives of the developmental state as encapsulated in the iKapa GDS. This requires the Department to coordinate and give a strategic guidance service to the entire provincial government and its main stakeholders. Coordination is effected through the management of a number of institutional mechanisms such as the provincial Cabinet and its related structures and administrative mechanisms such as the Provincial Top Management. These mechanisms provide direction on a range of intergovernmental relations and transversal administrative issues including organisational design, human and social capital development, legal matters, labour matters, service delivery improvement, monitoring, evaluation, review and reporting, developmental communication, ICT support services, and ensuring budget alignment with strategic imperatives. Relationships with stakeholders through the Provincial Development Council (PDC) and promotion of youth development through the Youth Commission are included in the mandate.

Stakeholders of the Department include the Premier of the Province, the Executive, the people of the Western Cape Province, labour, business, civil society, national departments with a footprint in the province, State Owned Enterprises and local government.

Demands and changes in services

The Office of the Director-General was reconfigured during the operational re-alignment of the departmental organisational structure during 2007.

The Communication function has been escalated into the Office of the Director-General in order to position the Department to render a more strategic communications role to the provincial government. This arrangement brings the Western Cape Department of the Premier in line with the manner in which other provincial governments in the country are structured. It is anticipated that this alignment will allow a more strategic communication function to be rendered to the Premier of the province, the Department of the Premier, and the Provincial Government of the Western Cape.

The Forensic Investigative Unit reports directly to the Director-General due to the sensitive nature of its work as well as its strategic importance to ensure good governance.

Provincial Coordination has a critical role to perform in respect of programmes with a transversal and provincial-wide outcome. For this reason, this function reports directly to the Director-General.

One of the key functions of the Director-General is to provide strategic leadership to the Department of the Premier. The function of facilitating the departmental strategic planning processes subsequently reports directly to the Director-General.

The organisational development function is a four phase cycle/process in order to accomplish systematic and effective change. The four phases are (1) diagnostic surveys and assessments (Diagnostic Surveys); (2) intervention design and selection (Organisation Development Interventions); (3) implementation of interventions (Client-Provincial departments) and (4) evaluation of interventions (Intervention Assessment). This function allows the provincial government to concentrate on the most appropriate area(s) for development. The purpose is to ensure that institutional capacity building initiatives and interventions are evidence-based and appropriate by designing methodologies and instruments to measure institutional excellence; application of institutional excellence methodologies, instruments and provision of reports, and the co-ordinating and facilitating of the revitalisation of the Batho Pele Programme within the Province. The training interventions at the Cape Administrative Academy will be aligned to job functions and mandates. Ten core-learning areas have been identified and aligned to the Skills Audit findings and Workplace Skills Plans. Training will be linked closely to other Human Resource and related processes

which are based on the new Conceptual Framework. A first draft of the transversal Human Resource Development Policy has been completed.

The focus of the Chief Directorate Performance Management will change from monitoring towards more impact driven initiatives to ensure optimal implementation of Performance Management Policies and Systems and ensures greater synergy and alignment between strategic goals and measurement instruments.

The role of the Centre for e-Innovation has been revised to maximise service delivery through the optimal utilisation of appropriate information and communication technologies, including promoting the use of ICT's for institutional improvement and development, enhancing and innovative service delivery, supporting strategies aimed at delivering shared growth within the province, strategic ICT services, GITO management services, transversal infrastructure services, applications and technologies. The Centre for e-Innovation has been elevated to a new branch which represents an upgrading of the former Chief Directorate: e-Innovation which resided in the Branch: Institutional Improvement and Development. An organisational division of functions in relation to policy, strategy, planning, and development vis-à-vis functions pertaining to operational matters was affected. A Chief Directorate Strategic ICT Services was established to deal with the policy, strategy, planning, development and knowledge management functions, while a Chief Directorate GITO Management Services was established to deal with operational matters.

Acts, rules and regulations

The key legislation that governed the existence of this department at the time is summarised below:

Constitution of the Republic of South Africa, 1996

Constitution of the Western Cape, 1997

Public Service Act, 1994

Public Finance Management Act, 1999

Labour Relations Act, 1995

Employment Equity Act, 1998

Basic Conditions of Employment Act, 1997

Archives Act, 1962

Protection of Information Act, 1982

Occupational Health and Safety Act, 1993

Electronic Communication Technology Act, 2002

Promotion of Access to Information Act, 2000

Intergovernmental Relations Framework Act, 2005

State Information Technology Agency Act, 1998

State Information Technology Agency Act, 2002

Minimum Inter-Operability Standards

Minimum Information Security Standards

National Cabinet Memorandum No. 38a of 2000: The establishment of Government Information Technology Officer

PGWC Cabinet Minute 48/2003, as amended: Information Technology Function in the PGWC

iKapa Growth and Development Strategy White Paper

Provincial Development Council Act, 1996

Western Cape Provincial Youth Commission Act, 2004

Budget decisions

In order to ensure that the Department's goals and objectives as outlined in the Annual Performance Plan are adequately funded, the Department embarked on a costing exercise whereby funds were allocated to each objective. This will enable the Department to monitor actual expenditure towards achievement of planned objectives.

Due to the limited funding for compensation of employees, the filling of posts will be done on a prioritisation basis. All underspending on funds allocated to projects will be utilised for the filling of posts in the Department.

The Department, together with the Provincial Treasury, is in the process of devolving selected expenditure relating to ICT goods and services to the relevant provincial departments. An amount of R15 000 000 has been set aside for the filling of posts in the Branch E-Innovation for the 2008/09 financial year.

The programme structure reflected in this document is in line with the generic programme structure prescribed for all Offices of Premiers. It is therefore important to note that the budget of the Forensic Audit Unit is included in the sub-programme Director-General Support while the budget of the Departmental Personnel Management and Special Programmes is included in the sub-programme Strategic Human Resources.

2. Review 2007/08

Office of the Director-General

The appointment of a new Director-General for the Western Cape Province, Ms V Petersen, appointed with effect from 1 January 2008, was significant.

Economic crime within the provincial government was combated through a range of supportive mechanisms that were aimed at ensuring the successful implementation of the Public Service Anti-Corruption Strategy consisting of nine (9) strategic considerations; namely:

- Increased institutional capacity.

- Improved access to report wrong doing and protection of whistleblowers and witnesses.

- Prohibition of corrupt officials and businesses.

- Improved management policies and practices.

- Managing professional ethics.

- Partnerships with stakeholders.

- Social analysis, research and policy advocacy.

- Awareness, training and education.

The FIU initiated and championed the establishment of the Western Cape Anti-Corruption Forum (WCACF) in collaboration with the chief directorate Communications to deepen participatory democracy and strengthening holistic governance.

The WCACF comprises of twenty-eight (28) members represented by eleven (11) sectors such as Government, Organised Labour, Business, Religious, Education, Civil Society, the Disabled, Youth, South African Local Government Association, Public Service Commission and Law enforcement agencies.

In the area of raising awareness, training and education the FIU in partnership with the Cape Administrative Academy, Provincial Treasury and the National Prosecuting Authority implemented integrated training, education and awareness campaign by conducting twenty four (24) sessions attended by 350 employees and distributed 675 information brochures. The key themes dealt with during these sessions related to whistle-blowing, the National Anti-Corruption Strategy, Prevention and Combating of Corrupt Activities Act No 12 of 2004 and preventing and detecting computer fraud. These training interventions were integrated with training areas such as client care, Supervision, Re-orientation to the Public Service, Project Management and Government Accounting systems such as PERSAL, BAS and LOGIS which clearly illustrate cyclical thinking and integrated work process.

In the area of increased institutional capacity 41 audits and investigations were completed, 123 corrective measures were recommended and 138 complaints were assessed, evaluated and registered.

The integrated justice model is evidenced in the much publicised Fulumeni matter where a seizure and confiscation order was granted by the Cape High Court in response to an application brought by the Asset Forfeiture Unit (AFU) in terms of which motor vehicles, to the value of R200 000, were forfeited by the state. The proceeds will be refunded to the Department of Community Safety in compensation of the fraud loss. The remainder will be recovered from the financial institutions through invoking the Financial Intelligence Centre Act (FICA).

The Chief Directorate Provincial Coordination was responsible for managing the provincial Social Transformation Programme in the 21 geographical areas prioritised for government interventions. This programme succeeded in establishing either interim or fully-fledged intermediary structures in 15 communities. These intermediary structures are responsible for acting as the voice of communities. Service delivery Jamborees were completed in 15 of the 21 areas where a total of 30 200 transactions were conducted and over 30 000 people were in attendance. The Jamborees brought all the provincial government departments, a number of non-governmental organisations, and key national departments and agencies e.g. SASSA and Home Affairs into one location for a period of four days for

direct service delivery to the 15 identified communities. Transactions included assisting the public with applications for identity documents, birth certificates, social pensions and grants, affidavits, and services such as testing for high blood pressure and HIV/Aids.

The Chief Directorate further contributed to the building of a new cadre of workers that are able to perform their duties in a cross organisational fashion through programmes such as the Premier Service Excellence Awards, the launch of an internal social responsibility programme, four engagements between the Premier and the workforce, the introduction of suggestion boxes, five learning networks, and the finalisation of the internal social capital formation strategy.

The Directorate Social Dialogue and Human Rights, in partnership with Civil Society and other social partners established the Provincial Children Advisory Council. The council will partner government in combating the scourge of child/children abuse that is so prevalent in the province. The Directorate has also formed key partnerships with amongst others, the National and Provincial Human Rights Commission and the Department of Home Affairs in guiding the work of the Directorate in addressing issues affecting the most vulnerable in society. The Directorate has managed to work through all the sectors and informed by the Social Transformation Programme, to contribute in addressing issues of moral decay in a holistic and integrated manner. These included resolving conflict amongst communities and groupings, dialogues with women, youth, persons with disabilities and children as part of the commemorative day celebrations.

The work of the International Relations Directorate culminated in a consolidation of agreements with the People's Republic of China, and the Burgundy region in France. The directorate managed approximately 20 international delegations. Two Provincial Honours Awards ceremonies were conducted where citizens who made significant contributions to the province towards the vision of A Home for All received the highest provincial award.

The Directorate Cabinet Services Managed the functioning of Cabinet Meetings, Cabinet Committees, Cabinet Magotla, Cabinet meets Business as well as Provincial Top Management meetings (PTMs), Premier's Co-Ordinating Fora (PCF) and Premier's Metro Co-Ordinating Fora (PCMFs).

The Chief Directorate Developmental Communications successfully managed three Izimbizo programmes; the first one focusing on the 15 most vulnerable communities in the Western Cape, the second one was a Presidential imbizo, again with a focus on the 15 areas, and the third focusing on the original 15 and the additional six communities in terms of the extended Social Transformation Programme. This unit further supported the Premier in the execution of his duties, the Home for All Campaign, the iKapa Growth and Development Strategy, the Social Transformation Programme, Premier Service Excellence Awards Programme, and the Tik-Off campaign with extensive communication support. The sign off of the Provincial Communication Strategy and the repositioning of its related structures to give effect to a provincial-wide communication service was probably its most significant contribution.

Lastly, the Directorate Departmental Strategy was activated to support the departmental strategic planning processes. A new model for the development of the departmental Annual Performance Plan was initiated to be more participatory and strategic in nature.

Branch Governance and Integration

In the period under review the chief directorates delivered the following main elements of its Business Plan for 2007/08 as well as additional tasks that were allocated over the course of the year.

In November 2007, after more than three years in the making, the Branch successfully tabled the iKapa GDS White Paper for Cabinet approval. Eleven key programmes for faster and shared growth were established. One of the first iKapa GDS programmes delivered through intergovernmental relations in policy alignment was the work with the Department of Water Affairs and Forestry: the Water Sector Implementation Plan. This implementation plan will flow into the next year under review. The process of implementation will require a significant commitment from the PGWC over the next five years. Engagement also took place with the department of Economic Development and Tourism on a strategic approach to the Second Economy, with the Department of Social Development and the Presidency on an Anti-Poverty Strategy and with the Department of Local Government and Housing on the Integrated Human Settlements Strategy.

Much of the work of the Branch is driven by national exigencies. In June and July 2007, the Branch coordinated the content for the Deputy President's visit and report, as well as the report and presentation for the Presidential Imbizo. In addition, the Branch also coordinated reports to the Presidency on: the Plan of Action, the implementation of the izimbizo action plans, the provincial ASGISA programme and the Cape Flats Renewal Programme. The Branch coordinated and presented the PGWC view on the role of provincial government for the national review on the Role of Provinces process.

As part of ongoing policy alignment and coherence, a number of strategies and policies were engaged in bilateral meetings with national and provincial departments. One example is the work done with the Department of Environmental Affairs and Development Planning on climate change, as well as the integrated energy strategy and

the water sector implementation plan. The iKapa GDS lead interventions form the largest part of the workplan for 2008 to 2010 and will cover the critically important skills development strategy review. The Presidency and the Branch are jointly finalising a policy paper on the Second Economy and Poverty Reduction.

In the period under review the Chief Directorate Policy Implementation developed a programmatic methodological approach which will influence the medium term planning framework pertaining to multi-sectoral transversal management. The Chief Directorate also successfully facilitated stakeholder cooperation and alignment of lead projects with specific reference to:

2010 FIFA World Cup™ in relation to planning, budgeting, monitoring and communication.

Skills Development, including programmes with higher education and the Learning Cape.

Cape Flats Infrastructure project: monitoring, reporting and evaluating.

Fishing and Aquaculture promotion as a growing sector particularly in poor coastal communities.

Integrated Human Settlement Strategy to ensure sustainability and improve the quality of life.

Property Development and Public Transport as key drivers of a growing and shared economy.

Climate Change and its mitigation.

A Provincial-wide Monitoring, Evaluation, Review and Reporting Strategy for the Provincial Government of the Western Cape demonstrates a impact-based approach to monitoring and evaluation within this province. A provincial wide monitoring, evaluation and review (PWMES) framework for the iKapa GDS is in place. The key inter-dependant elements that form the basis from which the PWMES for the iKapa GDS operates have been completed. These include the Indicator Development Framework, the Monitoring and Results Framework, the first version of the Core Directory of Common Data Sources and the iKapa GDS Baselines Release for 2007. The iKapa GDS indicators that form part of the iKapa White Paper drive all subsequent data collection, data analyses and reporting for the iKapa GDS for the period 2008-2014. A monitoring and evaluation exercise with all provincial line departments has been conducted to produce a Gender and Youth Responsive Budget Statement for this province. A process evaluation study has been carried out on the Social Transformation Programme. An Imbizo web-based reporting process which facilitates the improvement of reporting time-frames was designed.

The Western Cape Coordination of the 2010 FIFA World Cup is undertaken by this Branch. Four areas (Economic and Environmental Development, Transport and Infrastructure, Culture and Sport, Health and Safety) are managed closely with the Host City of Cape Town and the national Organising Committee as well as all other stakeholders.

Branch Institutional Improvement and Development

The Chief Directorate Organisation Development has as its mission to render a comprehensive organisation development service based on systems thinking to contribute to service delivery improvement within PGWC. During the past year the unit's achievements includes inter alia the design of methodologies and instruments to measure institutional excellence which include the developing of 4 diagnostic survey instruments, a diagnostic framework and institutional diagnostic methodology (including 5 instruments and 3 check lists), an organisational culture best practice model and guideline and an organisational design handbook.

It also applied those institutional excellence methodologies and instruments to provide reports on 6 institutional diagnostics, a departmental competency assessment for levels 9-12 and completed the facilitation of 32 organisational development interventions.

The Chief Directorate also facilitated the development of a service delivery improvement programme for provincial departments within the Western Cape in line with Batho Pele Revitalisation programme, hosted 4 Batho Pele Learning Networks and deployed the Khaedu Training in the province.

The Chief Directorate Performance Management developed and prepared the Integrated Performance Management Information system (PERMIS) for implementation on 1 April 2008. All performance management policies were reviewed and an integrated policy was developed. Other achievements of the chief directorate include amongst other the implementation of a HoD performance evaluation system, the development and piloting of a performance management model, and the development and launch of the manual for the management of career incidents of heads of department.

The Chief Directorate: Legal Services rendered advice in the form of legal opinions for the provincial executive, provincial departments and public entities. Advice of an ongoing nature was provided with regard to key projects and programmes, such as the Social Transformation Programme and the 2010 Soccer World Cup. Contracts and correspondence were drafted or edited for departments, with the aim of safeguarding the best interests of the Provincial 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 Provincial Government.

Considerable progress has been made with the legislative review project, which aims to align and integrate provincial legislation and the legislative activities of all departments.

Legal Services contributed to the implementation of the Employment Equity Act by the further roll-out of an internship programme providing for disabled law student interns to gain practical experience at Legal Services.

The Chief Directorate Human Capital Development has its mission to provide a fully transformed Human Capital Development function through an integrated, efficient and needs based service to ensure service excellence. During the reporting period the Chief Directorate's achievements include inter alia the development and approval of the following policies:

The Contract Appointments & Overtime, EE Policy Framework and the Whistle Blowing Policy were successfully completed and endorsed by both Organised Labour and the Provincial Cabinet.

The draft HRD Policy Framework and the draft Implementation Plan for Disability Management 2007-2010 are two major projects that showcased collaboration between the Chief Directorate and other components, departments and external stakeholders including the Disability Sector organisations as well.

Key other policies include the Draft Succession Management and State & other Housing and are respectively at various stages of consultation with key stakeholders.

Furthermore, the Chief Directorate has the design of an integrated Human Capital database model for the whole province. This system will charter the province towards a holistic Human Resource data-mining that will ultimately serve as a strategic tool for management to make well-informed decisions especially on issues such as Human Resource Planning, Retention and equitable representation of employees across occupational levels, race, gender and disability. The first phase of the roll-out of an integrated Human Capital System will be the roll-out of the Transversal Employment Equity System, which is underway.

The Virtual Knowledge Management website was successfully launched during this period.

As part of the repositioning of the transversal HRD function, ten core learning areas were identified. A Conceptual Framework outlining the new approach to HRD was developed. A further analysis of the Provincial Skills Audit was completed and a priority list of provincial training needs was developed and aligned with the 10 new core learning areas in line with its Strategic Goals and Objectives. All provincial Quarterly Monitoring Reports, Annual Training Reports and the Work Skills Plan were submitted to PSETA.

The SMS Employment and Administrative Law Conference held in November 2007 was a great success with a total number of 54 SMS members attending the conference and nine presentations being delivered. This demonstrated that collective success can be achieved within the province through collaboration and co-ordination within the PGWC.

Further achievement was the **Learnership Programme** that presented 6 unemployed individuals the opportunity to complete a Certificate in Labour Relations Practice. The course commenced on 1 March 2007 and will be completed at the end of February 2008. It is the first of its kind in the PGWC.

Branch Centre for e-Innovation

The Branch operated the 1st half of 2007/8 under tremendous budget and resourcing pressures and constraints. A mitigation plan was developed to alleviate major risks and the situation was alleviated by mid-year through the additional allocation for pressing ICT needs with a focus on contractual obligations, increased software licensing compliance and the replacement of key ageing infrastructure. The installed ICT base of the PGWC was maintained, supported, reviewed, enhanced, refined and optimised for service delivery. The Branch managed, co-ordinated and monitored ninety key ICT focus projects throughout the PGWC.

The following were the major achievements with regards to the key objectives as reflected in the APP for 2007/08:

Developed a coherent Strategic ICT Planning Framework & Methodology in support of the iKapa GDS including the following: a strategic ICT planning Framework & Methodology, a baseline for the Provincial wide strategic ICT Plan, six departmental ICT plans, establishing an additional 8 e-Community centres (14 in total), putting in place infrastructure for the Geographic Information System (GIS).

Managed the renewal of ICT infrastructure and end user equipment across all departments and with a focus on infrastructure of which the highlights include the finalisation of the Infrastructure Mitigation Strategy, completion of renewal of computers for 269 WCED Schools, completion of 8 new Broadband wireless installations for Agriculture, 5 offices linked wireless for Agriculture and 30 virtual wireless offices installed for Agriculture.

Provided support for all existing ICT hardware, software and networks through a well maintained and supported growing number of installations of over 360 Systems support across all 13 departments, Wide Area Network connecting over 210 major corporate sites, over 600 Mobile Users with 3G/Edge users, over 220 Network or Application Servers, over 210 Routers, over 1 200 Switches, over 14 500 Corporate Workstations, over 1 100 schools have now been equipped with ICT laboratories, over 32 000 workstations in schools, 12 000 Corporate e-Mail Users and over 600 000 emails being handled daily, over 5 550 Corporate Internet Users and a Call Centre handling 275 calls per day with over 86 per cent of calls resolved within the norm.

Ensured availability of data communications (network) and ensured less than 23.4 hours of down time per quarter occurred across the network against a target of 28 Hours.

Provide ICT services and support call centre and ensured 93 per cent of calls logged resolved within targets and norms, new version of Help-Desk system was implemented, upgraded HD Hardware, Software and tools on Help-Desk, Desk-top support tender renewed with increased support and tighter SLA conditions, implemented VIP program for HODs, MECs and key units.

Ensured effective and efficient delivery from all vendors and ICT suppliers and reported on cost drivers to customer departments through monthly minuted meetings with Departments via the DITCOM's and Projects Steering and Management Committees and also developed the cost driver initiative produced in collaboration with Gartner Research.

3. Outlook for 2008/09

In formulating the 2008/09 annual performance plan the Department was guided by national, provincial, and local strategic imperatives. These included the Millennium Development Goals, the national Apex of Priorities, the iKapa GDS and various other strategic frameworks.

The following activities will be performed by the three branches during 2008/09:

Office of the Director-General

The year ahead will see the consolidation of much of the work undertaken in the previous financial year with a greater emphasis on the strategic leadership role of the Director-General.

The Forensic Investigation Unit will develop and implement fraud prevention plans, establish risk management committees, conduct investigations and audits related to economic crime, and implement a training, awareness and prevention programme. The implementation of the integrated case management system, developed in partnership with the Branch E-Innovation, will be a priority in the MTEF period. This system will mitigate IT risks and ensure an effective and efficient business information system. The implementation of the Provincial Anti-Corruption Strategy will strengthen transsectoral collaboration in the fight against corruption.

The Chief Directorate Provincial Coordination will ensure the further roll-out of the Social Transformation Programme in 21 of the most marginalised communities in the Western Cape. One of its key imperatives will be to address the Human Development Index and ensure the improvement of the economic footprint in these 21 areas through developing economic places and ensuring sustainable livelihoods.

International Relations will enhance its contribution to the iKapa Growth and Development Strategy through the implementation of a new provincial International Relations Strategy. One of its key imperatives will be to ensure that all international agreements are concluded within the national framework. In terms of this framework, 60 per cent of all agreements will have an economic focus.

The Directorate Cabinet Support Services will implement a programme aimed at improving the effectiveness of the structures related to Cabinet in pursuit of the progressive implementation of the iKapa Growth and Development Strategy.

The Directorate Social Capital will intensify efforts to create platforms for engagement within the provincial government aimed at ensuring the building of social cohesion within the organisation and within the Province.

The Directorate Social Dialogue and Human Rights will ensure that training interventions around community-based conflict resolution are implemented in the 21 most vulnerable communities of the Western Cape. The Directorate will further ensure that the rights of vulnerable and marginalised people are mainstreamed in the Annual Performance Plans of all the provincial government departments.

The Chief Directorate Communications will implement the provincial Communication Strategy and enhance the functioning of its related structures. The unit will also develop and implement integrated and targeted strategies in support of the Home for All, iKapa GDS, Batho Pele, the Social Transformation Programme and World Cup 2010. Timely, accurate and up to date communication research will be provided for the entire provincial government while internal communication and coordination as well as participatory democracy will be strengthened.

The Directorate Departmental Strategy will implement the newly developed strategic planning process model and will test its applicability for the rest of the provincial government.

Branch Governance and Integration

Policy coherence continues to be an institutional and intergovernmental challenge. Consequently the majority effort of this Branch will go towards embedding the iKapa GDS in the policies, programmes and planning cycles of government in order to ensure alignment, coordination and integrated implementation. In addition through leveraging existing Intergovernmental Relations Frameworks the Branch will deliver shared growth and integrated development imperatives through strategic partnerships and agreements with other spheres of government and the social partners to maximise opportunities for shared growth and sustainable development. This will include a focus on scarce skills and setting the strategic agenda for energy management.

A number of annual processes have set timelines. They include the formulation and monitoring of the Provincial Plan of Action, based on the APP's of departments, the State of the Province Address and the national Apex of Priorities. Further work will cover the iKapa Lead Interventions, a gap analysis for the Skills Development Strategy and the completion of the Integrated Second Economy/Anti-Poverty Strategy. The iKapa critical path breakers and lead interventions will form the essence of the workplan for 2008/09.

From an Intergovernmental Relations perspective, in 2008/09 support will be given to the districts to finalise and implement District Growth & Development Strategies and Action Plans. In addition, by using the iKapa GDS, the Branch will facilitate alignment with local government through its Integrated Development Plans, Local Economic Development, Spatial Development Framework and other planning, budgeting and alignment processes.

The Chief Directorate Policy Implementation will continue to ensure that the integrated multi-functional projects are aligned to the iKapa GDS with a specific focus on coordinating and giving direction to the provincial contribution to the 2010 FIFA World Cup™ and on skills development.

The Chief Directorate will furthermore develop an iKapa GDS Medium Term Programme Framework 2008 – 2014 document which will focus on implementation of the iKapa Lead Interventions. This document will define departmental/stakeholder multi-sectoral iGDS programme based project commitments in order to align inter- and intra governmental medium term involvement. The methodology and approach will ensure the alignment of annual performance plans to the iKapa GDS.

Policy Implementation will continue to be the nodal point for the coordination and implementation of Presidential Lead Projects by departments in the Province, including ASGISA, JIPSA and the Apex of Priorities.

The implementation of the Provincial-wide Monitoring, Evaluation and Reporting Strategy (PWMES) for the Western Cape will focus on results based monitoring and evaluation of the iKapa lead interventions and report against the overarching iKapa Goals and Objectives. Key priorities will be to update and ensure the alignment of departmental developmental indicators to the iKapa compendium of indicators, to improve the data and information management for the iKapa GDS and facilitate coherent and integrated research and results-based monitoring and evaluation for the iKapa workstreams. The reporting process will consolidate the key monitoring and evaluation reports for the PWMES. The Chief Directorate: Monitoring, Evaluation and Review, through a signed Memorandum of Understanding with Statistics South Africa, is striving towards the application of common standards and criteria for Provincial-wide Monitoring and Evaluation. Regular quality transversal reporting will be a priority.

Branch Institutional Improvement and Development

The core purpose of the Chief Directorate Organisation Development is to continuously enhance the capacity of the developmental state through the alignment of the organisation in support of government agenda and influence behaviour change and service delivery improvement at provincial and local government level through the roll out of the Batho Pele revitalisation programme. Therefore the unit will continue to focus on the following core areas during the 2008/09 financial year:

- Design methodologies and instruments to ensure institutional excellence.

- Application of institutional excellence methodologies, instruments and report on results.

- Coordinate and facilitate the revitalisation of the Batho Pele programme within the province.

- Provide technical support and consultancy services with regard to organisational development interventions for specific provincial departments and transversally provincial wide.

The Chief Directorate Performance Management will build on the foundations laid in the 2007/08 financial year to refine organisational and individual performance management systems, structures and policies. In addition to the

efficient and effective management of career incidents of HOD's it will, amongst other, be engaging in the following activities:

- Evaluation of performance of PGWC Departments to ascertain progress towards implementation of Departmental annual performance plans.

- Conducting Service Delivery Surveys to determine the extent of the achievement of performance outcomes and impact.

- Refined and implemented Performance Management Information System (PERMIS).

The Chief Directorate Legal Services will be providing comprehensive legal services to the Provincial Government to ensure legally sound and sustainable decision-making at executive and administrative level.

The Chief Directorate: Human Capital Development will continue to provide an integrated, efficient and needs based service and to ensure service excellence across the Provincial Government: Western Cape. This will include projects focusing on the following:

- Rendering of a transversal strategic Labour Relations service in terms of the iKapa GDS.

- Rendering transversal support and manage special transversal Human Resource Management initiatives.

- Strategically drive & facilitate the implementation of PGWC transformation imperatives.

- Providing strategic Human Resource Management policy direction with an impetus on implementation and monitoring in accordance with National & PGWC imperatives.

- Management of transversal integrated human capital systems and enhancing decision making and creating the right conditions for innovation through Knowledge Management.

The core purpose of the Cape Administrative Academy (CAA) is to build the requisite internal human capital as outlined in the internal Human Capital Strategy. Therefore in 2008/09 the CAA will focus on 10 core learning areas that have been identified in alignment with the Skills Development Plan and Workplace Skills Plans of all departments in the province.

Branch Centre for e-Innovation

A major challenge for the Branch is maintaining a balance between keeping the "lights on" with a focus on supporting, maintaining and improving the installed base, a focus on cost efficiency, effectiveness and maximum impact, and catering for and addressing new innovations and developments.

As departmental ICT Plans bring out needs that require innovation, new approaches, new service models, the adoption on new and emerging technologies and the technology itself will be both a driver and enabler and push the limits. In pursuing this, the Branch will also focus on the following principles:

- Ensure the Operational Installed base is running smoothly & optimally through effective support and maintenance.

- Focus on addressing ICT Policies, Frameworks, Standards and Practices.

- e-Government and innovation with the goal of increasing government efficiency and effectiveness.

- Be innovative and responsive to departmental pressing needs.

- Focus on Strategic ICT Planning to add value to the iKapa GDS.

- Optimise sharing of intellectual capital.

- Focus on adoption and penetration of OSS.

- Address the issues raised in the Internal Audit Reports.

- Shifting to externally focused ICT initiatives.

- Focus on the 21 priority areas of the Social Transformation Programme.

The key challenges that this Branch will address is primarily around ICT Governance – both provincial and departmental, ICT Human Re-sourcing, skills including the retention of scarce skills, and capacity, Technology issues with a focus on ageing network infrastructure, routers, switches and servers, inadequate network bandwidth and SITA issues – including risks for the PGWC.

The Branch will focus on addressing service delivery particularly around the following:

- Delivery of new and enhanced ICT solutions to increase and enhance efficiency and effectiveness throughout the PGWC, including approved applications in accordance with ICT Plans, innovative and appropriate technologies and initiate Research & Development and provide innovative solutions.

Manage the renewal and support of technology infrastructure and end-user equipment to enhance efficiency of the PGWC by ensuring that an infrastructure capacity plan is developed and implemented in phases, and ensuring that technology renewal plans are implemented for infrastructure and related services, including end-user equipment.

Manage installed systems, and a host of software releases.

Provide strategic ICT leadership, direction and guidance by developing & maintaining appropriate ICT policies and strategies, including standards & norms and co-ordinating frameworks, managing strategic ICT planning in support of the iKapa GDS and implementing enterprise architecture in the PGWC.

Managing and facilitating interventions to improve the capacity of ICT staff and end-users are implemented across departments.

Public access to integrated service delivery and information is provided and promoted through launch and maintenance of Cape Gateway Portal Version 2 and maintaining, strengthening and expanding citizen support channels.

Maintaining and re-launching PGWC Intranet for internal communication with employees and departments.

Supporting the provision of an integrated management information system for strategic decision-making through the first phase of provincial-wide Business Intelligence Systems and by facilitating, incorporating, and piloting transversal Geographic Information Systems (GIS) facilities.

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						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Treasury funding										
Equitable share	277 709	294 769	167 020	145 149	119 225	119 225	128 657	7.91	149 917	173 311
Financing	9 437		8 566		25 972	25 972	27 061	4.19	28 414	30 118
Asset Finance Reserve			(34)		25 772	25 772	27 061	5.00	28 414	30 118
Revenue retention			8 600		200	200		(100.00)		
Own receipts (Provincial Treasury)			141 830	191 405	227 435	227 435	251 252	10.47	272 512	273 041
Total Treasury funding	287 146	294 769	317 416	336 554	372 632	372 632	406 970	9.21	450 843	476 470
Departmental receipts										
Sales of goods and services other than capital assets	1 516	818	644	512	472	472	493	4.45	514	514
Transfers received			100		160	160		(100.00)		
Interest, dividends and rent on land			1	10	10	10	10		10	10
Sales of capital assets		1								
Financial transactions in assets and liabilities		460	(1)							
Total departmental receipts	1 516	1 279	744	522	642	642	503	(21.65)	524	524
Total receipts	288 662	296 048	318 160	337 076	373 274	373 274	407 473	9.16	451 367	476 994

Summary of receipts:

Total receipts increase by R34.199 million or 9.16 per cent from R373.274 million in 2007/08 to R407.473 million in 2008/09.

Treasury funding:

Equitable share funding increases by R9.432 million or 7.91 per cent from R119.225 million in 2007/08 to R128.657 million in 2008/09. The equitable share portion of treasury funding includes an earmarked amount of R5.500 million in 2008/09 for the co-ordination of 2010 FIFA World Cup.

Financing from the Asset Finance Reserve increase by R1.289 million or 5 per cent from R25.772 million in 2007/08 to R27.061 in 2008/09. This R27.061 million is earmarked for the improvement of information technology in the Provincial Government of the Western Cape.

Financing from Provincial Treasury funding increases by R23.817 million or 10.47 per cent from R227.435 million in 2007/08 to R251.252 million in 2008/09.

Departmental receipts:

Departmental own receipts for 2008/09 are estimated at R503 000 of which R430 000 is attributed to the sale of Provincial Government Gazettes. The decrease in revenue from the 2007/08 financial year to the 2008/09 financial year is due to the Revenue for the Gymnasium fees being transferred to the Department of Cultural Affairs and Sport as well as once off donations being received in the 2007/08 financial year and not provided for in the 2008/09 financial year.

Donor funding (excluded from vote appropriation)

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

Table 4.2 Summary of donor funding - None

5. Payment summary

Key assumptions

Provisions for improvement of conditions of service are made on the assumption that the increase will be at a maximum rate of 8.1 per cent.

Software licences are sufficiently budgeted for on the assumption that the rand/dollar exchange rate will not exceed R7.68. An exchange rate in excess of R8.00 will also negatively affect the extent to which the department will be able to procure ICT infrastructure hardware.

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						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09	2007/08	2009/10	2010/11
1. Administration ^a	45 913	39 822	56 844	36 503	39 491	39 491	45 270	14.63	47 974	50 852
2. Institutional Development	230 593	236 828	226 500	244 847	272 894	274 691	298 020	8.49	335 042	353 689
3. Policy and Governance	12 156	19 398	34 816	55 726	60 889	59 092	64 183	8.62	68 351	72 453
Total payments and estimates	288 662	296 048	318 160	337 076	373 274	373 274	407 473	9.16	451 367	476 994

^a Premier remuneration payable: Salary R726 465, Car allowance R181 616, with effect from 1 April 2007.

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	242 620	267 526	290 998	316 950	343 382	343 382	360 002	4.84	401 541	424 060
Compensation of employees	89 562	121 001	135 338	154 833	152 038	152 038	179 405	18.00	218 073	230 403
Goods and services	152 990	146 292	155 631	162 117	191 344	191 344	180 597	(5.62)	183 468	193 657
Financial transactions in assets and liabilities	68	233	29							
Transfers and subsidies to	4 834	6 126	22 269	16 829	22 724	22 724	25 417	11.85	26 461	28 179
Provinces and municipalities	427	510	1 178	5						
Departmental agencies and accounts	3 428	4 000	14 700	15 074	15 074	15 074	16 042	6.42	16 881	18 069
Universities and technikons			230							
Non-profit institutions	679	1 408	2 208	1 750	3 150	2 939	9 375	218.99	9 580	10 110
Households	300	208	3 953		4 500	4 711		(100.00)		
Payments for capital assets	41 208	22 396	4 893	3 297	7 168	7 168	22 054	207.67	23 365	24 755
Machinery and equipment	41 208	14 526	4 893	3 297	7 168	7 168	22 054	207.67	23 365	24 755
Software and other intangible assets		7 870								
Total economic classification	288 662	296 048	318 160	337 076	373 274	373 274	407 473	9.16	451 367	476 994

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Western Cape Provincial Development Council	3 428	4 000	5 800	6 574	6 574	6 574	7 042	7.12	7 381	8 141
2. Western Cape Provincial Youth Commission			8 900	8 500	8 500	8 500	9 000	5.88	9 500	9 928
Total departmental transfers to public entities	3 428	4 000	14 700	15 074	15 074	15 074	16 042	6.42	16 881	18 069

Transfers to other entities

Table 5.4 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	2008/09	2007/08	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2007/08	2009/10	2010/11
Premier's Humanitarian Fund				1 200	600	389	1 200	208.48	1 200	1 200
Library Business Corners					1 500	1 500	3 000	100.00	3 000	3 000
Social Transformation Project (21 Areas)							3 675		3 780	4 200
Learning Cape Initiative				500	500	500	1 000	100.00	1 100	1 210
Cape Higher Education Consortium					500	500	500		500	500
Non-Profit Institution				50	50	50		(100.00)		
Total departmental transfers to other entities				1 750	3 150	2 939	9 375	218.99	9 580	10 110

Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2007/08	2009/10	2010/11
Category A			240							
Category B			835							
Category C	210	210	20							
Total departmental transfers to local government	210	210	1 095							

Note: Excludes regional services council levy.

Departmental Public-Private Partnership (PPP) projects

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

6. Programme description

Programme 1: Administration

Purpose: To provide administrative support to the Premier, Executive Council and the Director-General in fulfilling their legislative and oversight function and in promoting good corporate governance.

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 provide logistical, administrative and advisory support to the Premier in executing the constitutional mandate and statutory duties

Sub-programme 1.3: Executive Council Support

to render secretariat support services to the Executive Council, clusters and key provincial committees

Sub-programme 1.4: Director-General Support

to provide operational support to the Director-General in strategically managing the Province and to render forensic audit services to the provincial government

Sub-programme 1.5: Financial Management

to provide financial management support and advisory services

to make limited provision and maintenance of accommodation needs

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.

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

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Programme Support			22 127	2 565	1 272	1 272	551	(56.68)	584	619
2. Office of the Premier ^a	16 099	11 490	9 446	9 170	9 170	9 531	9 029	(5.27)	9 560	10 134
3. Executive Council Support	5 602	4 006	2 067	2 256	2 256	2 256	2 679	18.75	2 839	3 009
4. Director-General Support ^b	14 398	14 991	8 299	8 321	11 150	10 789	15 872	47.11	16 824	17 833
5. Financial Management	9 814	9 335	14 905	14 191	15 643	15 643	17 139	9.56	18 167	19 257
Total payments and estimates	45 913	39 822	56 844	36 503	39 491	39 491	45 270	14.63	47 974	50 852

^a Premier remuneration payable: Salary R726 465, Car allowance R181 616, with effect from 1 April 2007.

^b Includes Forensic Audit budget of R8 371 000 (2008/09), R8 873 000 (2009/10), R9 405 000 (2010/11).

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

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09	2007/08	2009/10	2010/11
Current payments	45 038	38 413	51 178	35 103	38 691	38 691	42 616	10.14	45 233	48 018
Compensation of employees	19 317	20 341	36 747	24 074	24 862	24 862	27 615	11.07	29 272	31 028
Goods and services	25 677	18 051	14 404	11 029	13 829	13 829	15 001	8.47	15 961	16 990
Financial transactions in assets and liabilities	44	21	27							
Transfers and subsidies to	218	496	3 990	1 200	600	600	1 200	100.00	1 200	1 200
Provinces and municipalities	49	55	23							
Non-profit institutions	162	409	20	1 200	600	389	1 200	208.48	1 200	1 200
Households	7	32	3 947			211		(100.00)		
Payments for capital assets	657	913	1 676	200	200	200	1 454	627.00	1 541	1 634
Machinery and equipment	657	905	1 676	200	200	200	1 454	627.00	1 541	1 634
Software and other intangible assets		8								
Total economic classification	45 913	39 822	56 844	36 503	39 491	39 491	45 270	14.63	47 974	50 852

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
				2008/09	2007/08	2009/10	2010/11			
Transfers and subsidies to (Current)	218	496	3 990	1 200	600	600	1 200	100.00	1 200	1 200
Provinces and municipalities	49	55	23							
Municipalities	49	55	23							
Municipalities of which	49	55	23							
Regional services council levies	49	55	23							
Non-profit institutions	162	409	20	1 200	600	389	1 200	208.48	1 200	1 200
Households	7	32	3 947			211		(100.00)		
Social benefits		9	3 934							
Other transfers to households	7	23	13			211		(100.00)		

Programme 2: Institutional Development

Purpose: To improve service delivery through institutional capacity building and transformation 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: Strategic Human Resource

to provide strategic direction on human resources management and service delivery

Sub-programme 2.3: Performance Management

to sustain a system of organisational, managerial and individual performance assessment

Sub-programme 2.4: Organisational Development

to ensure that institutional capacity building initiatives and interventions are evidence based and appropriate

Sub-programme 2.5: Information Communication Technology (ICT)

to provide strategic information technology management, leadership and support

Sub-programme 2.6: Legal Services

to provide legal services and advisory support services

Sub-programme 2.7: Communication

to provide strategic communications leadership and support

Policy developments:

None.

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

This is a programme that provides for the funding of transversal functions that include building internal human capital, individual and organisational performance management, institutional and the managing of the Centre for e-Innovation.

Due to the re-alignment process of the department the Social Capital Sub-programme was moved from this programme to Programme 3: Policy and Governance – Sub-programme 3.2: Special Programmes.

Table 6.2 Summary of payments and estimates – Programme 2: Institutional Development

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate					
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		2008/09	2007/08	2009/10	2010/11
1. Programme Support	2 403	2 526	807	1 733	1 696	1 591	2 090		2 215	2 348		
2. Strategic Human Resource	25 790	30 528	24 025	34 472	32 177	30 827	40 579	31.63	49 405	50 915		
3. Performance Management	2 161	2 485	3 120	5 410	5 451	5 451	5 670	4.02	6 010	6 371		
4. Organisational Development	8 804	10 976	11 218	13 731	14 506	14 506	14 289	(1.50)	15 146	16 055		
5. Information Communication Technology (ICT)	173 258	152 254	153 656	156 984	183 856	183 856	203 931	10.92	228 917	242 651		
6. Legal Services	9 650	11 089	7 195	9 375	11 177	11 177	11 249	0.64	11 924	12 639		
7. Communication	8 527	26 970	26 479	23 142	24 031	27 283	20 212	(25.92)	21 425	22 710		
Total payments and estimates	230 593	236 828	226 500	244 847	272 894	274 691	298 020	8.49	335 042	353 689		

Earmarked allocations:

Sub-programme 2.5: IT & IT Infrastructure is an earmarked allocation amounting to R203 931 000 (2008/09), R228 917 000 (2009/10) and R242 651 000 (2010/11) for Information Technology.

Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Institutional Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09	2007/08	2009/10	2010/11
Current payments	189 351	214 575	220 905	241 945	260 126	261 923	274 620	4.85	310 418	327 768
Compensation of employees	65 378	92 794	90 455	116 894	111 199	111 199	129 185	16.17	164 170	173 198
Goods and services	123 949	121 570	130 449	125 051	148 927	150 724	145 435	(3.51)	146 248	154 570
Financial transactions in assets and liabilities	24	211	1							
Transfers and subsidies to	746	1 050	2 522	5	6 000	6 000	3 000	(50.00)	3 000	3 000
Provinces and municipalities	156	228	1 151	5						
Non-profit institutions	297	649	1 365		1 500	1 500	3 000	100.00	3 000	3 000
Households	293	173	6		4 500	4 500		(100.00)		
Payments for capital assets	40 496	21 203	3 073	2 897	6 768	6 768	20 400	201.42	21 624	22 921
Machinery and equipment	40 496	13 341	3 073	2 897	6 768	6 768	20 400	201.42	21 624	22 921
Software and other intangible assets		7 862								
Total economic classification	230 593	236 828	226 500	244 847	272 894	274 691	298 020	8.49	335 042	353 689

Details of transfers and subsidies:

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	746	1 050	2 522	5	6 000	6 000	3 000	(50.00)	3 000	3 000
Provinces and municipalities	156	228	1 151	5						
Municipalities	156	228	1 151	5						
Municipalities	156	228	56	5						
of which										
Regional services council levies	156	228	56							
Municipal agencies and funds			1 095							
Non-profit institutions	297	649	1 365		1 500	1 500	3 000	100.00	3 000	3 000
Households	293	173	6		4 500	4 500		(100.00)		
Social benefits		11	6							
Other transfers to households	293	162			4 500	4 500		(100.00)		

Programme 3: Policy and Governance

Purpose: To initiate the development and implementation of policies and strategies to achieve a coordinated approach towards sustainable provincial growth and development.

Analysis per sub-programme:

Sub-programme 3.1: Programme Support

to provide administrative support to the management of the components in this programme

Sub-programme 3.2: Special Programmes

to coordinate and facilitate Human Rights issues, to co-ordinate and promote international relations and to foster the development of an organisational culture and institutional practices towards achieving developmental outcomes and effective service delivery

Sub-programme 3.3: Intergovernmental Relations

to promote intergovernmental relations

Sub-programme 3.4: Provincial Policy Management

to coordinate and facilitate socio-economic development through the monitoring and evaluation of strategic policy implementation

Sub-programme 3.5: Policy Development

to facilitate the development of high-level provincial policies and strategies

Sub-programme 3.6: Policy Implementation Support

to promote sustained implementation of provincial policies and strategies

Sub-programme 3.7: OECD Territorial Review

to conduct a territorial review of the Cape Town Functional Region which informs the iKapa GDS

Sub-programme 3.8: Premiers' Priority Programmes

to establish and co-ordinate community structures, strategies and infrastructure for the social transformation of poor and marginalised areas

Policy developments:

The Intergovernmental Relations Framework Act of 2005, imposes a duty on the department to play a central role in ensuring effective coordination, integration and alignment across the different spheres of government. The Premier's Coordinating Forum is largely responsible for ensuring such integration between the provincial and local government. Other multi-dimensional forums intended at encouraging and supporting greater alignment are the Integrated Development Plans (IDP) hearings, municipal budget assessments, and the local government Medium Term Expenditure Committee (MTEC) engagements. The Branch is also responsible for coordination within the provincial government.

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

This programme provide funding of functions such as the development, implementation and management of provincial policies, the coordination of the fostering of human rights obligations as well as managing inter and intra-governmental cooperation.

Due to the re-alignment process of the department the Social Capital sub-programme was moved from Programme 2: Institutional Development to this programme – Sub-programme 3.2: Special Programmes. Furthermore the sub-programme International Relations, in this programme, was moved from Intergovernmental Relations to Sub-programme 3.2: Special Programmes.

Table 6.3 Summary of payments and estimates – Programme 3: Policy and Governance

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Programme Support	1 837	1 889	780	1 697	1 735	1 735	1 729	(0.35)	1 833	1 943
2. Special Programmes	8 817	14 716	27 294	37 217	35 271	34 752	28 741	(17.30)	30 465	32 294
3. Intergovernmental Relations			439	576	826	826	1 129	36.68	1 197	1 268
4. Provincial Policy Management		1 328	2 079	4 114	3 457	3 457	4 804	38.96	5 092	5 398
5. Policy Development	1 502	1 465	3 001	4 175	3 940	3 940	4 421	12.21	4 686	4 968
6. Policy Implementation Support			1 223	7 947	9 077	9 077	11 087	22.14	13 872	14 704
7. OECD Territorial Review					2 600	2 100	1 700	(19.05)		
8. Premiers' Priority Programmes					3 983	3 205	10 572	229.86	11 206	11 878
Total payments and estimates	12 156	19 398	34 816	55 726	60 889	59 092	64 183	8.62	68 351	72 453

Earmarked allocations:

Included in sub-programme 3.6: Policy Implementation Support is an earmarked allocation amounting to R5 500 000 (2008/09), R7 120 000 (2009/10) and R7 547 000 (2010/11) for the co-ordination of the 2010 FIFA World Cup.

Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Policy and Governance

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	8 231	14 538	18 915	39 902	44 565	42 768	42 766	(0.00)	45 890	48 274
Compensation of employees	4 867	7 866	8 136	13 865	15 977	15 977	22 605	41.48	24 631	26 177
Goods and services	3 364	6 671	10 778	26 037	28 588	26 791	20 161	(24.75)	21 259	22 097
Financial transactions in assets and liabilities		1	1							
Transfers and subsidies to	3 870	4 580	15 757	15 624	16 124	16 124	21 217	31.59	22 261	23 979
Provinces and municipalities	222	227	4							
Departmental agencies and accounts	3 428	4 000	14 700	15 074	15 074	15 074	16 042	6.42	16 881	18 069
Universities and technikons			230							
Non-profit institutions	220	350	823	550	1 050	1 050	5 175	392.86	5 380	5 910
Households		3								
Payments for capital assets	55	280	144	200	200	200	200		200	200
Machinery and equipment	55	280	144	200	200	200	200		200	200
Total economic classification	12 156	19 398	34 816	55 726	60 889	59 092	64 183	8.62	68 351	72 453

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	3 870	4 580	15 757	15 624	16 124	16 124	21 217	31.59	22 261	23 979
Provinces and municipalities	222	227	4							
Municipalities	222	227	4							
Municipalities of which	222	227	4							
Regional services council levies	12	17	4							
Departmental agencies and accounts	3 428	4 000	14 700	15 074	15 074	15 074	16 042	6.42	16 881	18 069
Entities receiving transfers	3 428	4 000	14 700	15 074	15 074	15 074	16 042	6.42	16 881	18 069
Western Cape Provincial Development Council	3 428	4 000	5 800	6 574	6 574	6 574	7 042	7.12	7 381	8 141
Western Cape Provincial Youth Commission			8 900	8 500	8 500	8 500	9 000	5.88	9 500	9 928
Universities and technikons			230							
Non-profit institutions	220	350	823	550	1 050	1 050	5 175	392.86	5 380	5 910
Households		3								
Other transfers to households		3								

7. Service delivery measures

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
PROGRAMME PERFORMANCE MEASURES (Non-customised) QUARTERLY OUTPUTS Programme 1: Administration 1.3 Executive Council Support Number of strategic engagements Number of Lekgotla Number of PCF Number of DG and Municipal Managers Number of sectoral engagements 1.4 Director-General Support Sustain the Western Cape Anti-Corruption Forum Monitor implementation of the Provincial Anti-Corruption prevention and detection strategy Number of fraud plans-compiled Number of corrective measures weaknesses implemented as recommended by FIU Number of departments that conducted fraud risk assessments Number of Risk Management Committees established Number of investigations and audits initiated based on number of cases reported Number of training, education and awareness interventions 1.5 Financial Management % of total procurement spending on DTI 's 10 principle areas targeted at SMME's in 21 STP areas	 12 4 3 2 4 Number of interventions initiated via the forum. Number of cases reported. Number of disciplinarys finalised. Monetary value of recoveries. Number of criminal prosecutions. Number of corrective measures implemented. 12 Total of number committed. 12 12 Total of reported cases. 24 85%
Programme 2: Institutional Development 2.2 Strategic Human Resource Number of policies developed and/or reviewed Number of strategies developed and/or reviewed Number of existing structures, norms and standards audited for relevancy to strategic agenda of PGWC and amended/ consolidated as required Number of core learning areas implemented Quarterly intervention assessment reports Number of Annual Training Reports Number of Work Place Skills Plan Number of Quarterly Monitoring Reports Intake of learnerships as a % of PGWC establishment Intake of interns as a % of PGWC establishment Number of key strategies towards achieving holistic affirmative action implemented Number of Long Service Awards events Number of SMS conferences held Number of key strategies towards achieving holistic affirmative action implemented 2.3 Performance Management Number of individual and organisational performance management instruments developed and implemented Number of HOD's whose career incidents would be managed effectively and efficiently. Number of Departments who's Performance Management Systems will be monitored and evaluated. Evaluated performance of PGWC departments to ascertain progress towards implementation of departmental APP's Developed Organisational Performance Management Policy	 3 1 10 10 4 12 12 24 2% 5% 3 2 1 3 2 12 12 4 quarterly reports per department Approved Organisational Performance Management policy by 31 December 2008

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
Conducted Service Delivery Surveys to determine the extent of the achievement of performance outcomes and impact	1 Service Delivery report
Number of departments where refined and implemented Performance Management Information System (PERMIS) were implemented	12
Number of department where integrated performance management policy for all salary levels were rolled out	12
2.4 Institutional Assessment & Development	
No of service delivery improvement strategies launched as informed by the results of completed internal diagnostic surveys	12
Number of municipalities in which the Batho Pele revitalisation programme have been rolled out.	5
A public service value system is developed and implemented	1
Number of service delivery improvement plans and business process improvements	25
Number of OD methodologies and instruments designed and implemented	1
Number of departments where institutional diagnostics were conducted to determine readiness to implement iKapa GDS	3
Number of OD interventions facilitated within the PGWC	28
2.5 IT & IT Infrastructure	
Date of implementation of first phase of provincial-wide Business Intelligence Systems.	31-Mar-09
Date of completion of facilitation, incorporation, and piloting of transversal Geographic Information Systems (GIS) facilities.	31-Mar-09
Date Cape Gateway Portal Version 2 launched	Dec-08
Number of Walk-in centre contacts per month	400
Number of e-mail contacts per month	1000
Number of queries received through the call-in facilities	8000
Date integrated response centre to facilitate citizen support channels is established	Dec-08
Number of new Cape Access Centres launched	8
Number of new e-community forums launched	4
Number of new e-community forums launched	8
Number of Research and Development interventions towards delivering innovative and appropriate technologies and solutions to strategic PGWC programmes/projects	12
Date of infrastructure capacity plan developed and phases implemented	Mar-09
Number of infrastructure items and network services in accordance with infrastructure renewal plans	320
Number of end-user equipment items implemented in accordance with departmental technology renewal plans.	3600
Number of appropriate ICT policies and strategies, including standards & norms and co-ordinating frameworks developed	4
Number of appropriate ICT policies and strategies, including standards & norms and co-ordinating frameworks reviewed and maintained	6
Number of departmental ICT plans developed or maintained	12
Date of implementation of integrated strategic ICT plan in support of the iKapa GDS	31-Mar-09
Date when enterprise architecture is implemented in the PGWC	31-Mar-09
Number of systems supported, maintained and enhanced across all departments	360
Number of software releases managed and documented	360
Number of software legal obligations met	7
2.6 Legal Advisory Services	
Number of departments where redundant legislation have been repealed and current legislation reviewed	4
2.7 Communication	
Date approved and implemented communications strategy rolled out	Mar-09
Number of integrated and targeted strategies developed and implemented in support of the Home for All, iKapa GDS, Batho Pele, the Social Transformation Programme and World Cup 2010	5
Number of meetings to manage joint implementation of the PGWC Communications Strategy by the Provincial Government Communicators Forum	12
Number of departmental/provincial events where provincial brand will be positively promoted in line with brand manual	12

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
Date media communications room fully operational	Jul-08
Date draft annual calendar of events approved by cabinet in order to feed into budgeting and planning process	Apr-08
Quarterly FEOC reports to coordinate partnerships and streamline PGWC involvement in all events	4
Date PGWC intranet integrated and relaunched	Dec-08
Number of quarterly internal PGWC newsletters produced	4
Number of monthly DotP Newsletters produced	4
Number of provincial izimbizo aligned and compliant to the National Imbizo guidelines	2
Number of Presidential izimbizo aligned and compliant to the National Imbizo guidelines	1
Date fully functional imbizo information and communications management team established	June-08
Number of izimbizo assessment reports completed	3
Programme 3: Policy and Governance	
3.2 Special Programmes	
Percentage of international agreements with economic focus (baseline figure to be provided!!)	60%
Number of best-practice model/framework to guide international relations between departments and other regions developed and implemented	1
Date international relations strategy implemented	End May 08
Number of internal izimbizo	3
Number of learning networks	4
Number of interdepartmental and IGR service delivery jamborees to be held	21
Number of Premier's Seminars	3
Number of departmental sector consultations in 21 Areas	8
Number of areas of the Western Cape where community based training interventions around conflict resolution were concluded	21
Number of audits of provincial wide programmes and fora conducted to determine impact on moral values	1
Number of religious leaders fora held	1
Number of semi-annual izimbizo held in 21 areas	42
Number of consultations with SOE's	5
Number of consultations with civil structures	6
Number of religious diversity conferences held	1
Number of departments in which APP's the rights of vulnerable and Marginalised are mainstreamed	12
Number of IDP's in which the rights of vulnerable and marginalised are mainstreamed	5
Number of quarterly reports received to assess the performance of the 2 public entities	8
Number of service delivery jamborees	1
Number of Premier's Service Excellence Awards held	1
3.3 Intergovernmental Relations	
Number of existing IGR and coordinating structures strengthened	1
Number of new IGR and coordinating structures established	6
3.4 Provincial Policy Management	
Date of the completion. Updated and aligned developmental outcome indicators of iKapa GDS workstreams to compendium of indicators.	1
Number of integrated Monitoring and Evaluation data and information processes for strategic government programmes	3
Date of the completion, updated and aligned developmental outcome indicators of iKapa GDS workstreams to compendium of indicators.	4
Date provincial-wide Monitoring, Evaluation and Reporting framework for the iKapa GDS approved and implemented	Mar-09
3.5 Policy Development	
Number of reviewed lead interventions reflecting strategic approach, budget prioritisation and alignment within the PGWC	5
Number of implementation plans in respect of the iKapa GDS prioritised lead interventions developed and implemented	11

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
Number of APP's of provincial departments assessed by 31 October using iKapa GDS assessment criteria	12
Number of Integrated Development Plans of district municipalities and Metro assessed using iKapa GDS assessment criteria	6
1 report on the feasibility of a Provincial Growth and Development Fund	Mar-09
Number of APP's of provincial departments assessed by 31 October for impact on 21 Areas	12
Support and assess municipal programmatic and budgetary alignment to STP 21 Areas within IDP's	Sep-08
3.6 Policy Implementation Support	
Number of reviewed lead interventions reflecting strategic approach, budget prioritisation and alignment within the PGWC	5
Number of implementation plans in respect of the iKapa GDS prioritised lead interventions developed and implemented	11
Number of provincial World Cup 2010 projects for which leadership and coordination is provided	6
Number of partnerships formed showcasing best practice in the area of social responsiveness	2
3.7 OECD Territorial Review	
Number of reports issued	1
3.8 Premiers' Priority Programmes	
STP-21 Areas Strategy and action plan approved	Apr-08
Number of Local Area Development and Investments Plans by Oct 2008	21
Number of areas of the Western Cape where the Social Transformation Programme are implemented by March 2009	21
Number of sustainable community umbrella organisations established and fully operational	21
Number of sharing and engagement sessions with communities facilitated (e.g. learning network)	1

8. Other Programme Information

Personnel numbers and costs

Table 8.1 Personnel numbers and costs

Programme R'000	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
1. Administration	92	99	143	126	133	136	139
2. Institutional Development	414	409	411	451	510	515	520
3. Policy and Governance	25	25	34	43	55	57	60
Total personnel numbers	531	533	588	620	698	708	719
Total personnel cost (R'000)	89 562	121 001	135 338	152 038	179 405	218 073	230 403
Unit cost (R'000)	169	227	230	245	257	308	320

Table 8.2 Departmental personnel number and cost

Description	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
Total for department										
Personnel numbers (head count)	531	533	588	620	620	620	698	12.58	708	719
Personnel cost (R'000)	89 562	121 001	135 338	154 833	152 038	152 038	179 405	18.00	218 073	230 403
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	33	35	27	44	44	44	44		44	44
Personnel cost (R'000)	4 688	4 588	4 212	11 033	11 033	11 033	15 535	40.80	16 622	17 786
Head count as % of total for department	6.21	6.57	4.59	7.10	7.10	7.10	6.30		6.21	6.12
Personnel cost as % of total for department	5.23	3.79	3.11	7.13	7.26	7.26	8.66		7.62	7.72
Finance component										
Personnel numbers (head count)	31	31	67	73	73	73	76	4.11	80	80
Personnel cost (R'000)	5 064	5 155	9 100	9 620	9 620	9 620	9 954	3.47	10 650	11 396
Head count as % of total for department	5.84	5.82	11.39	11.77	11.77	11.77	10.89		11.30	11.13
Personnel cost as % of total for department	5.65	4.26	6.72	6.21	6.33	6.33	5.55		4.88	4.95
Full time workers										
Personnel numbers (head count)	376	456	539	591	591	591	669	13.20	679	690
Personnel cost (R'000)	89 356	109 651	133 833	149 861	147 066	147 066	174 135	18.41	212 487	224 817
Head count as % of total for department	70.81	85.55	91.67	95.32	95.32	95.32	95.85		95.90	95.97
Personnel cost as % of total for department	99.77	90.62	98.89	96.79	96.73	96.73	97.06		97.44	97.58
Part-time workers										
Personnel numbers (head count)	19	29								
Personnel cost (R'000)	206	850								
Head count as % of total for department	3.58	5.44								
Personnel cost as % of total for department	0.23	0.70								
Contract workers										
Personnel numbers (head count)	30	72	49	29	29	29	29		29	29
Personnel cost (R'000)		10 500	1 505	4 972	4 972	4 972	5 270	5.99	5 586	5 586
Head count as % of total for department	5.65	13.51	8.33	4.68	4.68	4.68	4.15		4.10	4.03
Personnel cost as % of total for department		8.68	1.11	3.21	3.27	3.27	2.94		2.56	2.42

Training

Table 8.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09	2007/08	2009/10	2010/11
1. Administration	113	208	92	195	195	195	310	58.97	326	342
<i>of which</i>										
Payments on tuition	4	1	92	105	105	105	190	80.95	195	199
Other	109	207		90	90	90	120	33.33	131	143
2. Institutional Development	2 914	3 224	2 351	3 875	3 875	3 875	1 555	(59.87)	2 250	2 250
<i>of which</i>										
Payments on tuition	66	75		230	230	230	295	28.26	480	480
Other	2 848	3 149	2 351	3 645	3 645	3 645	1 260	(65.43)	1 770	1 770
3. Policy and Governance	248	248	23	256	256	256	245	(4.30)	298	310
<i>of which</i>										
Payments on tuition				125	125	125	200	60.00	243	250
Other	248	248	23	131	131	131	45	(65.65)	55	60
Total payments on training	3 275	3 680	2 466	4 326	4 326	4 326	2 110		2 874	2 902

Table 8.4 Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2004/05	2005/06	2006/07	Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	2008/09	2007/08	2009/10	2010/11
Number of staff	531	533	588	620	620	620	698	12.58	708	719
Number of personnel trained	486	495	540	555	555	555	575	3.60	585	585
Male	257	260	272	280	280	280	290	3.57	295	295
Female	229	235	268	275	275	275	285	3.64	290	290
Number of training opportunities	244	273	272	78	78	78	87	11.54	87	87
Workshops	36	40	30	39	39	39	44	12.82	44	44
Seminars	22	28	32	25	25	25	28	12.00	28	28
Other	186	205	210	14	14	14	15	7.14	15	15
Number of interns appointed	6	6	6	4	4	4	4		4	4

Table 8.5 Reconciliation of structural changes

Estimates of Provincial Expenditure 2008

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		2008/09	2010/11
Sales of goods and services other than capital assets	1 516	818	644	512	472	472	493	4.45	514	514
Sales of goods and services produced by department (excluding capital assets)	1 516	818	644	512	472	472	493	4.45	514	514
Other sales	1 516	818	644	512	472	472	493	4.45	514	514
<i>of which</i>										
Boarding services		70	9							
Commission on insurance	29	29	33	30	30	30	30		30	30
Miscellaneous capital receipts		53	60	32	32	32	33	3.13	34	34
Sport gatherings		41	36	40						
Other	1 487	625	506	410	410	410	430	4.88	450	450
Transfers received from			100		160	160		(100.00)		
Public corporations and private enterprises			100		160	160		(100.00)		
Interest, dividends and rent on land			1	10	10	10	10		10	10
Interest			1	10	10	10	10		10	10
Sales of capital assets		1								
Other capital assets		1								
Financial transactions in assets and liabilities		460	(1)							
Recovery of previous year's expenditure			30							
Unallocated credits			(40)							
Other		460	9							
Total departmental receipts	1 516	1 279	744	522	642	642	503	(21.65)	524	524

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

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	242 620	267 526	290 998	316 950	343 382	343 382	360 002	4.84	401 541	424 060
Compensation of employees	89 562	121 001	135 338	154 833	152 038	152 038	179 405	18.00	218 073	230 403
Salaries and wages	77 166	107 297	119 780	137 223	133 550	133 550	158 275	18.51	194 896	205 081
Social contributions	12 396	13 704	15 558	17 610	18 488	18 488	21 130	14.29	23 177	25 322
Goods and services	152 990	146 292	155 631	162 117	191 344	191 344	180 597	(5.62)	183 468	193 657
of which										
Audit fees: external	1 876	1 349	1 821	1 750	1 750	1 750	2 410	37.71	2 555	2 708
Communication	2 497	4 627	4 755	3 010	3 827	3 827	3 385	(11.55)	3 857	4 033
Computer equipment	1 623	4 315	1 133	2 183	1 385	1 385	3 200	131.05	2 404	2 540
Consultants and specialised services	18 719	21 544	6 571	10 195	14 063	14 063	9 500	(32.45)	10 369	10 749
Consumables	108	117	115	58	95	95	94	(1.42)	61	66
Contractors			16 097	28 485	30 109	30 109	33 239	10.40	34 838	36 523
Learning and teaching support					45	45		(100.00)		
Inventory	3 177	4 749	2 622	2 266	2 294	2 294	2 204	(3.92)	2 555	2 693
Information Technology expenses	11 492	22 634	86 901	83 170	104 017	104 017	99 707	(4.14)	92 422	97 967
Legal fees	656	2 015	629	1 150	2 200	2 200	1 200	(45.45)	1 341	1 411
Library material	65	87	181	175	96	96	135	40.63	152	158
Machinery and equipment	781	1 358	3 445	1 081	1 324	1 324	1 341	1.28	1 528	1 586
Maintenance and repairs and running cost	2 908	1 625	1 906	2 608	1 848	1 848	1 534	(16.99)	2 228	2 385
Medical supplies			1							
Operating Leases	679	1 495	1 230	1 526	1 666	1 666	1 596	(4.20)	1 801	1 875
Owned and leasehold property	1 402	1 573	1 361	1 947	1 923	1 923	1 947	1.25	2 189	2 284
Printing and publications	468	914	1 450	1 706	1 612	1 612	1 763	9.37	2 829	3 096
Training	2 932	3 370	2 466	4 126	3 667	3 667	2 110	(42.46)	2 874	2 907
Transport	345	119	279	687	695	695	525	(24.46)	654	703
Travel and subsistence	4 501	8 681	8 033	6 381	7 721	7 721	6 528	(15.45)	7 564	8 008
Advertising	9 300	17 291	7 565	4 045	4 388	4 388	2 602	(40.70)	5 200	5 404
Entertainment	646	760	941	170	199	199	147	(26.13)	203	224
Other	88 815	47 669	6 129	5 398	6 420	6 420	5 430	(15.42)	5 844	6 337
Financial transactions in assets and liabilities	68	233	29							
Transfers and subsidies to	4 834	6 126	22 269	16 829	22 724	22 724	25 417	11.85	26 461	28 179
Provinces and municipalities	427	510	1 178	5						
Municipalities	427	510	1 178	5						
Municipalities	427	510	83	5						
of which										
Regional services council levies	217	300	83							
Municipal agencies and funds			1 095							
Departmental agencies and accounts	3 428	4 000	14 700	15 074	15 074	15 074	16 042	6.42	16 881	18 069
Entities receiving transfers	3 428	4 000	14 700	15 074	15 074	15 074	16 042	6.42	16 881	18 069
Western Cape Provincial Development Council	3 428	4 000	5 800	6 574	6 574	6 574	7 042	7.12	7 381	8 141
Western Cape Provincial Youth Commission			8 900	8 500	8 500	8 500	9 000	5.88	9 500	9 928
Universities and technikons			230							
Non-profit institutions	679	1 408	2 208	1 750	3 150	2 939	9 375	218.99	9 580	10 110
Households	300	208	3 953		4 500	4 711		(100.00)		
Social benefits		20	3 940							
Other transfers to households	300	188	13		4 500	4 711		(100.00)		
Payments for capital assets	41 208	22 396	4 893	3 297	7 168	7 168	22 054	207.67	23 365	24 755
Machinery and equipment	41 208	14 526	4 893	3 297	7 168	7 168	22 054	207.67	23 365	24 755
Transport equipment			569							
Other machinery and equipment	41 208	14 526	4 324	3 297	7 168	7 168	22 054	207.67	23 365	24 755
Software and other intangible assets		7 870								
Total economic classification	288 662	296 048	318 160	337 076	373 274	373 274	407 473	9.16	451 367	476 994

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09	2007/08	2009/10	2010/11
Current payments	45 038	38 413	51 178	35 103	38 691	38 691	42 616	10.14	45 233	48 018
Compensation of employees	19 317	20 341	36 747	24 074	24 862	24 862	27 615	11.07	29 272	31 028
Salaries and wages	17 321	18 528	32 946	21 620	21 964	21 964	24 702	12.47	26 184	27 755
Social contributions	1 996	1 813	3 801	2 454	2 898	2 898	2 913	0.52	3 088	3 273
Goods and services	25 677	18 051	14 404	11 029	13 829	13 829	15 001	8.47	15 961	16 990
of which										
Audit fees: external	1 876	1 349	1 821	1 750	1 750	1 750	2 410	37.71	2 555	2 708
Communication	579	999	1 407	470	477	477	845	77.15	896	949
Computer equipment	142	262	470	170	165	165	190	15.15	200	209
Consultants and specialised services	14 585	5 958	3 356	1 350	2 679	2 679	950	(64.54)	1 007	1 067
Consumables	57	40	39	24	19	19	20	3.00	21	22
Contractors				1 388	2 768	2 768	1 900	(31.36)	2 014	2 135
Inventory	944	962	395	530	526	526	528	0.38	554	582
Information Technology expenses	3	7	150							
Legal fees	69	212	490							
Library material	3			85			45		47	50
Machinery and equipment	291	330	225	220	232	232	500	115.52	525	551
Maintenance and repairs and running cost	36	67	41		75	75	122	62.67	128	135
Medical supplies			1							
Operating Leases	237	599	571	560	560	560	620	10.71	651	684
Owned and leasehold property	1	9	377	700	700	700	700		735	772
Printing and publications	389	490	42	502	502	502	1 345	167.93	1 426	1 511
Training	70	184	92	195	195	195	310	58.97	326	342
Transport	315	3	58	370	370	370	270	(27.03)	284	298
Travel and subsistence	1 707	2 670	2 704	1 068	1 059	1 059	1 915	80.83	2 030	2 152
Advertising	2 986	2 247	473	58	138	138	520	276.81	551	584
Entertainment	344	327	311	32	32	32	33	3.13	35	36
Other	1 043	1 336	1 381	1 557	1 582	1 582	1 778	12.39	1 976	2 203
Financial transactions in assets and liabilities	44	21	27							
Transfers and subsidies to	218	496	3 990	1 200	600	600	1 200	100.00	1 200	1 200
Provinces and municipalities	49	55	23							
Municipalities	49	55	23							
Municipalities	49	55	23							
of which										
Regional services council levies	49	55	23							
Non-profit institutions	162	409	20	1 200	600	389	1 200	208.48	1 200	1 200
Households	7	32	3 947			211		(100.00)		
Social benefits		9	3 934							
Other transfers to households	7	23	13			211		(100.00)		
Payments for capital assets	657	913	1 676	200	200	200	1 454	627.00	1 541	1 634
Machinery and equipment	657	905	1 676	200	200	200	1 454	627.00	1 541	1 634
Transport equipment			569							
Other machinery and equipment	657	905	1 107	200	200	200	1 454	627.00	1 541	1 634
Software and other intangible assets		8								
Total economic classification	45 913	39 822	56 844	36 503	39 491	39 491	45 270	14.63	47 974	50 852

Table B.2.2 Payments and estimates by economic classification – Programme 2: Institutional Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	% Change from Revised estimate
				2008/09	2007/08	2009/10				2010/11
Current payments	189 351	214 575	220 905	241 945	260 126	261 923	274 620	4.85	310 418	327 768
Compensation of employees	65 378	92 794	90 455	116 894	111 199	111 199	129 185	16.17	164 170	173 198
Salaries and wages	55 626	81 540	79 476	103 153	97 105	97 105	112 850	16.21	146 470	154 290
Social contributions	9 752	11 254	10 979	13 741	14 094	14 094	16 335	15.90	17 700	18 908
Goods and services	123 949	121 570	130 449	125 051	148 927	150 724	145 435	(3.51)	146 248	154 570
of which										
Communication	1 775	3 388	3 092	1 951	2 757	2 757	1 951	(29.23)	2 342	2 465
Computer equipment	1 342	3 912	646	1 753	968	968	2 815	190.81	2 044	2 151
Consultants and specialised services	3 183	12 933	1 450	5 245	5 884	5 884	3 500	(40.52)	4 116	4 332
Consumables	50	74	52	32	68	68	72	6.00	37	40
Contractors			12 143	11 190	12 183	13 980	21 438	53.35	22 724	24 088
Inventory	2 031	3 604	1 866	1 558	1 541	1 541	1 518	(1.49)	1 840	1 936
Information Technology expenses	11 489	22 627	86 751	83 170	104 017	104 017	99 707	(4.14)	92 422	97 967
Legal fees	587	1 803	139	1 150	2 200	2 200	1 200	(45.45)	1 341	1 411
Library material	62	87	171	90	96	96	90	(6.25)	105	108
Machinery and equipment	422	863	2 936	551	792	792	551	(30.43)	677	690
Maintenance and repairs and running cost	2 869	1 557	1 864	2 608	1 773	1 773	1 412	(20.36)	2 100	2 250
Operating Leases	365	826	532	804	934	934	804	(13.92)	961	990
Owned and leasehold property	1 401	1 564	984	1 247	1 223	1 223	1 247	1.96	1 454	1 512
Printing and publications	40	343	1 076	1 081	969	969	230	(76.26)	1 281	1 450
Training	2 675	2 946	2 342	3 625	3 171	3 171	1 555	(50.96)	2 250	2 250
Transport	28	12	90	135	155	155	135	(12.90)	181	190
Travel and subsistence	2 428	5 177	3 865	3 348	4 628	4 628	3 348	(27.66)	4 020	4 200
Advertising	5 375	13 646	6 930	3 477	3 526	3 526	1 667	(52.72)	4 054	4 210
Entertainment	225	341	506	102	127	127	72	(43.31)	126	140
Other	87 602	45 867	3 014	1 934	1 915	1 915	2 123	10.86	2 173	2 190
Financial transactions in assets and liabilities	24	211	1							
Transfers and subsidies to	746	1 050	2 522	5	6 000	6 000	3 000	(50.00)	3 000	3 000
Provinces and municipalities	156	228	1 151	5						
Municipalities	156	228	1 151	5						
Municipalities	156	228	56	5						
of which										
Regional services council levies	156	228	56							
Municipal agencies and funds			1 095							
Non-profit institutions	297	649	1 365		1 500	1 500	3 000	100.00	3 000	3 000
Households	293	173	6		4 500	4 500		(100.00)		
Social benefits		11	6							
Other transfers to households	293	162			4 500	4 500		(100.00)		
Payments for capital assets	40 496	21 203	3 073	2 897	6 768	6 768	20 400	201.42	21 624	22 921
Machinery and equipment	40 496	13 341	3 073	2 897	6 768	6 768	20 400	201.42	21 624	22 921
Other machinery and equipment	40 496	13 341	3 073	2 897	6 768	6 768	20 400	201.42	21 624	22 921
Software and other intangible assets		7 862								
Total economic classification	230 593	236 828	226 500	244 847	272 894	274 691	298 020	8.49	335 042	353 689

Table B.2.3 Payments and estimates by economic classification – Programme 3: Policy and Governance

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate
				2008/09	2007/08	2009/10				2010/11
Current payments ^a	8 231	14 538	18 915	39 902	44 565	42 768	42 766	(0.00)	45 890	48 274
Compensation of employees	4 867	7 866	8 136	13 865	15 977	15 977	22 605	41.48	24 631	26 177
Salaries and wages	4 219	7 229	7 358	12 450	14 481	14 481	20 723	43.10	22 242	23 036
Social contributions	648	637	778	1 415	1 496	1 496	1 882	25.80	2 389	3 141
Goods and services	3 364	6 671	10 778	26 037	28 588	26 791	20 161	(24.75)	21 259	22 097
of which										
Communication	143	240	256	589	593	593	589	(0.67)	619	619
Computer equipment	139	141	17	260	252	252	195	(22.62)	160	180
Consultants and specialised services	951	2 653	1 765	3 600	5 500	5 500	5 050	(8.18)	5 246	5 350
Consumables	1	3	24	2	8	8	2	(75.00)	3	4
Contractors			3 954	15 907	15 158	13 361	9 901	(25.90)	10 100	10 300
Learning and teaching support materials					45	45		(100.00)		
Inventory	202	183	361	178	227	227	158	(30.40)	161	175
Library material			10							
Machinery and equipment	68	165	284	310	300	300	290	(3.33)	326	345
Maintenance and repairs and running cost	3	1	1							
Operating Leases	77	70	127	162	172	172	172		189	201
Printing and publications	39	81	332	123	141	141	188	33.33	122	135
Training	187	240	32	306	301	301	245	(18.60)	298	315
Transport	2	104	131	182	170	170	120	(29.41)	189	215
Travel and subsistence	366	834	1 464	1 965	2 034	2 034	1 265	(37.81)	1 514	1 656
Advertising	939	1 398	162	510	724	724	415	(42.68)	595	610
Entertainment	77	92	124	36	40	40	42	5.00	42	48
Other	170	466	1 734	1 907	2 923	2 923	1 529	(47.69)	1 695	1 944
Financial transactions in assets and liabilities		1	1							
Transfers and subsidies to ^a	3 870	4 580	15 757	15 624	16 124	16 124	21 217	31.59	22 261	23 979
Provinces and municipalities	222	227	4							
Municipalities	222	227	4							
Municipalities	222	227	4							
of which										
Regional services council levies	12	17	4							
Departmental agencies and accounts	3 428	4 000	14 700	15 074	15 074	15 074	16 042	6.42	16 881	18 069
Entities receiving transfers	3 428	4 000	14 700	15 074	15 074	15 074	16 042	6.42	16 881	18 069
Western Cape Provincial Development Council	3 428	4 000	5 800	6 574	6 574	6 574	7 042	7.12	7 381	8 141
Western Cape Provincial Youth Commission			8 900	8 500	8 500	8 500	9 000	5.88	9 500	9 928
Universities and technikons			230							
Non-profit institutions	220	350	823	550	1 050	1 050	5 175	392.86	5 380	5 910
Households		3								
Other transfers to households		3								
Payments for capital assets	55	280	144	200	200	200	200		200	200
Machinery and equipment	55	280	144	200	200	200	200		200	200
Other machinery and equipment	55	280	144	200	200	200	200		200	200
Total economic classification	12 156	19 398	34 816	55 726	60 889	59 092	64 183	8.62	68 351	72 453

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

R'000	Outcome			Estimated outcome 2007/08	Medium-term estimate		
	Audited 2004/05	Audited 2005/06	Audited 2006/07		2008/09	2009/10	2010/11
Revenue							
Non-tax revenue	14	16	18	21	18	18	18
<i>Of which:</i>							
Other non-tax revenue	14	16	18	21	18	18	18
Transfers received	3 428	5 000	6 419	6 574	7 042	7 381	7 713
Total revenue	3 442	5 016	6 437	6 595	7 060	7 399	7 731
Expenses							
Current expense	4 098	4 847	6 322	6 548	7 032	7 399	7 731
Compensation of employees	2 074	2 940	3 729	3 772	4 055	4 298	4 490
Goods and services	1 955	1 882	2 511	2 703	2 905	3 029	3 166
Depreciation	69	25	82	73	72	72	75
Total expenses	4 098	4 847	6 322	6 548	7 032	7 399	7 731
Surplus/(Deficit)	(656)	169	115	47	28		
Cash flow summary							
Adjust surplus/(deficit) for accrual transactions	55	9					
Adjustments for:							
Depreciation	69	25					
Interest	(14)	(16)					
Operating surplus/ (deficit) before changes in working capital	(601)	178	115	47	28		
Changes in working capital							
(Decrease)/increase in accounts payable	196	(198)					
Decrease/(increase) in accounts receivable	510	(130)					
Cash flow from operating activities	105	(150)	115	47	28		
Cash flow from investing activities	(15)	(57)	(62)	(38)	(43)	(43)	(43)
Acquisition of Assets	(15)	(57)	(62)	(38)	(43)	(43)	(43)
Cash flow from financing activities	14	16					
Net increase/decrease) in cash and cash equivalents	104	(191)	53	9	(15)	(43)	(43)
Balance Sheet Data							
Carrying Value of Assets	55	83					
Cash and Cash Equivalents	1 094	54					
Receivables and Prepayments	130	11					
Total Assets	1 279	148					
Capital & Reserves	(443)	(274)	(159)	(112)	(84)	(84)	(84)
Trade and Other Payables	641	34					
Provisions	221	156					
Total Equity and Liabilities	419	(84)	(159)	(112)	(84)	(84)	(84)

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

R'000	Outcome			Estimated outcome 2007/08	Medium-term estimate		
	Audited 2004/05	Audited 2005/06	Audited 2006/07		2008/09	2009/10	2010/11
Revenue							
Of which:							
Transfers received		5 188	8 900	8 500	9 000	9 500	9 928
Total revenue		5 188	8 900	8 500	9 000	9 500	9 928
Expenses							
Current expense		5 184	10 002	8 314	8 895	9 394	9 821
Compensation of employees		1 625	2 983	5 259	5 174	5 220	5 559
Goods and services		3 511	6 917	3 055	3 621	4 014	4 082
Depreciation		48	102		100	160	180
Transfers and subsidies		4	1	6	5	6	7
Total expenses		5 188	10 003	8 320	8 900	9 400	9 828
Surplus/(Deficit)			(1 103)	180	100	100	100
Cash flow summary							
Adjustments for:							
Operating surplus/ deficit) before changes in working capital			(1 103)	180	100	100	100
Cash flow from operating activities			(1 103)	180	100	100	100
Cash flow from investing activities				(180)	(100)	(100)	(100)
Acquisition of Assets				(180)	(100)	(100)	(100)
Net increase/decrease) in cash and cash equivalents			(1 103)				
Balance Sheet Data							
Capital & Reserves			(1 103)	(923)	(823)	(723)	(623)
Total Equity and Liabilities			(1 103)	(923)	(823)	(723)	(623)

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
				Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	2008/09	2007/08	2009/10	2010/11
Total departmental transfers/grants										
Category A			240							
City of Cape Town			240							
Category B			835							
Beaufort West			40							
Bergrivier			40							
Breede River/Winelands			40							
Cape Agulhas			35							
Cederberg			40							
Drakenstein			40							
George			40							
Kannaland			40							
Knysna			40							
Laingsburg			40							
Hessequa			40							
Matzikama			40							
Mossel Bay			40							
Oudtshoorn			40							
Prince Albert			40							
Saldanha Bay			40							
Stellenbosch			40							
Swartland			40							
Swellendam			40							
Theewaterskloof			40							
Witzenberg			40							
Category C	210	210	20							
Cape Winelands	70									
Central Karoo	70		20							
Eden	70	70								
Overberg		70								
West Coast		70								
Total transfers to local government	210	210	1 095							

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

Municipalities R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07	2007/08	2007/08	2007/08	2008/09	2007/08	2009/10	2010/11
Establishment of Human Rights Programme Units	210	210								
Category C	210	210								
Cape Winelands	70									
Central Karoo	70									
Eden	70	70								
Overberg		70								
West Coast		70								

Note: Excludes regional services council levy.

Table B.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Izimbizo			1 095							
Category A			240							
City of Cape Town			240							
Category B			835							
Beaufort West			40							
Bergrivier			40							
Breede River/Winelands			40							
Cape Agulhas			35							
Cederberg			40							
Drakenstein			40							
George			40							
Kannaland			40							
Knysna			40							
Laingsburg			40							
Hessequa			40							
Matzikama			40							
Mossel Bay			40							
Oudtshoorn			40							
Prince Albert			40							
Saldanha Bay			40							
Stellenbosch			40							
Swartland			40							
Swellendam			40							
Theewaterskloof			40							
Witzenberg			40							
Category C			20							
Central Karoo			20							

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Cape Town Metro	276 829	282 647	308 851	326 131	363 031	363 031	396 615	9.25	439 966	465 023
Cape Winelands Municipalities	11 833	13 401	9 309	10 945	10 243	10 243	10 858	6.00	11 401	11 971
Stellenbosch	11 833	13 401	9 309	10 945	10 243	10 243	10 858	6.00	11 401	11 971
Total provincial expenditure by district and local municipality	288 662	296 048	318 160	337 076	373 274	373 274	407 473	9.16	451 367	476 994