

**Western Cape Government
Provincial Treasury**

Budget

**Estimates of Provincial Revenue
and Expenditure**

2015

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Foreword

The 2015 Budget represents the spending plan that supports delivery on the Western Cape Government's Provincial Strategic Goals which aims to contribute toward the realisation of the National Development Plan and the Western Cape Government's vision of an open opportunity society for all. The five Strategic Goals are to:

- Create opportunities for growth and jobs;
- Improve education outcomes and opportunities for youth development;
- Increase wellness, safety and tackle social ills;
- Enable a resilient, sustainable, quality and inclusive living environment; and
- Embed good governance and integrated service delivery through partnerships and spatial alignment.

In light of the prevailing economic and fiscal environment, the focus of the 2015 Budget is on fiscal stabilisation of essential frontline services and allocating resources to high priority areas that support and target economic growth, job creation as well as good governance.

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



ZAKARIYA HOOSAIN

HEAD OFFICIAL: PROVINCIAL TREASURY

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Acronyms

AARTO	Administration and Adjudication of Road Traffic Offences
ACSA	Airports Company South Africa
AFR	Asset Financing Reserve
ART	Antiretroviral Treatment
ASOD	Average Speed Over Distance
BAS	Basic Accounting System
BBBEE	Broad Based Black Economic Empowerment
BEE	Black Economic Empowerment
BESP	Built Environment Support Programme
BFAP	Bureau for Food and Agricultural Policy
C-AMP	Custodian-Asset Management
CASIDRA	Cape Agency for Sustainable Development in Rural Areas
CASP	Comprehensive Agricultural Support Programme
CBD	Central Business District
CDW	Community Development Workers
Ce-I	Centre for e-Innovation
CFO	Chief Financial Officer
CGRO	Corporate Governance Review and Outlook
CIDB	Construction Industry Development Board
CMAP	Chemicals Management Action Plan
CoCT	City of Cape Town
CPFs	Community Police Forums
CPIX	Consumer Price Index
CRDP	Comprehensive Rural Development Programme
CSC	Corporate Service Centre
CSFs	Community Safety Forums
DHS	District Health Services
DPME	Department of Performance Monitoring and Evaluation
DRDLR	Department of Rural Development and Land Reform
ECD	Early Childhood Development
ECM	Electronic Content Management
EDL	Examiners for Driving Licences
EIA	Environmental Impact Assessment
EMIS	Education Management Information System
EMS	Emergency Medical Services
EOV	Examiners of Vehicles
EPM	Enterprise Project Management System
EPP	Expanded Partnership Programme

EPRE	Estimates of Provincial Revenue and Expenditure
EPS	Electronic Purchasing System
EPWP	Expanded Public Works Programme
FET	Further Education and Training
FSD	Farmer Support and Development
GDP	Gross Domestic Product
GFS	Government Financial Statistics
GIAMA	Government Immoveable Asset Management Act
GITO	Government Information Technology Officer
GPS	Growth Potential Study
GRAP	Generally Recognised Accounting Practice
HDIs	Historically Disadvantaged Individuals
HIV and AIDS	Human Immune Virus and Acquired Immune Deficiency Syndrome
HoD	Head of Department
HR	Human Resource
HRM	Human Resource Management
ICB	Institutional Capacity Building and Support
ICS	Improvement of Conditions of Service
ICT	Information Communication Technology
IDMS	Infrastructure Delivery Management System
IDPs	Integrated Development Plans
IFMS	Integrated Financial Management System
IGR	Intergovernmental relations
IT	Information Technology
IYM	In-year monitoring
LED	Local Economic Development
LG MTEC	Local Government MTEC
M&E	Monitoring and Evaluation
MDG	Millennium Development Goal
MDR	Multi-Drug Resistant
MEC	Member of Executive Council
MFMA	Municipal Finance Management Act
MGRO	Municipal Governance Review and Outlook
MIG	Municipal Infrastructure Grant
MOD	Mass participation; Opportunity and access; Development and growth
MPAT	Management Performance Assessment Tool
MTBPS	Medium Term Budget Policy Statement
MTEC	Medium Term Expenditure Committee
MTEF	Medium Term Expenditure Framework

NDP	National Development Plan
NEMA	National Environmental Management Act
NEPA	National Education Policy Act
NGO	Non-governmental Organisation
NHI	National Health Insurance
NHW	Neighbourhood Watches
NQF	National Qualification Framework
NSC	National Senior Certificate
NSDP	National Spatial Development Perspective
OECD	Organisation for Economic Co-operation and Development
OPRE	Overview of Provincial Revenue and Expenditure
PACS	Picture Archive Communication System
PERSAL	Personnel and Salary Administration System
PFMA	Public Finance Management Act
PHC	Primary Health Care
PHP	People Housing Programme
PPP	Public Private Partnerships
PRASA	Passenger Rail Agency of South Africa
PSDF	Provincial Spatial Development Framework
PSP	Provincial Strategic Plan
PSO	Provincial Strategic Objective
PTI	Provincial Training Institute
PTMS	Provincial Transversal Management System
RED	Real Enterprise Development
RTDS	Research and Technology Development Services
RTMC	Road Traffic Management Corporation
SAPS	South African Police Services
SASA	South African Schools Act
SASSA	South African Social Security Agency
SASSETA	Safety and Security Sector Education and Training Authority
SCM	Supply Chain Management
SCOA	Standard Chart of Accounts
SDIP	Service Delivery Improvement Plan
SETA	Sector Education Training Authority
SGBs	School Governing Bodies
SIP	Strategic Infrastructure Plan
SITA	State Information Technology Agency
SIZA	Sustainability Initiative of South Africa
SLIMS	SITA Library Information Management System

SMME	Small, Medium and Micro Enterprise
SMS	Senior Management Service
SOPs	Standard Operating Procedures
TB	Tuberculosis
the dti	Department of Trade and Industry
U-AMP	User-Asset Management
WC	Western Cape
WCARF	Western Cape Provincial Agricultural Research Forum
WCED	Western Cape Education Department
WCG	Western Cape Government
WCGRB	Western Cape Gambling and Racing Board
WC IDMS	Western Cape Infrastructure Delivery Management System
WCNCB	Western Cape Nature Conservation Board
Wesgro	Western Cape Tourism, Trade and Investment Promotion Agency
WIETA	Wines Industry Ethical Trade Association

Overview

To promote transparency and improved legislative oversight, the Estimates of Provincial Revenue and Expenditure (EPRE) are published separately from the Overview of Provincial Revenue and Expenditure (OPRE). This publication provides a summary of spending and performance plans of provincial departments and the Provincial Parliament, three-year receipt and payment estimates, policy developments, infrastructure expenditure information, a review on past performance and trends and the outlook for 2015/16. The Estimates also provide information on receipts and payments estimates of all public entities falling within the governing framework of departments.

This publication should be read together with other complimentary budget documents to be tabled with the annual Budget Speech in the Provincial Parliament by the Provincial Minister of Finance. These are most notably the Overview of Provincial Revenue and Expenditure and Gazetted Allocations to Local Government. The OPRE presents an overview of the 2015 Budget and discusses and anticipates budget trends and developments over the current and forthcoming Medium Term Expenditure Framework (MTEF). It also provides a snapshot of departmental objectives linked to the Provincial Strategic Goals and a link to the socio-economic and demographic profile of the Province. In addition, it touches on an analysis of the Province's expenditure and revenue challenges.

Medium-term Expenditure Framework

The Medium-term Expenditure Framework (MTEF) allows for a three-year planning and spending framework, but still retains an annual appropriation by Provincial Parliament. The MTEF planning horizon allows departments to improve planning and to project the impact of policy choices on future budgets.

The Estimates provide details on: The receipts and payments estimates over the MTEF (2015/16 – 2017/18); audited expenditure outcomes for the past three years (2011/12 – 2013/14); and main, adjusted and revised estimates for the current financial year based on the December 2014 in-year expenditure outcomes and projections.

Table 1 reflects the consolidated picture of receipts, financing and payments for the period 2011/12 – 2017/18 as well as the annual net surplus or deficit position of the Province for this period.

Table 1 Provincial budget summary

	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
R'000	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Provincial receipts										
Transfer receipts from national	34 781 823	37 269 859	40 951 593	45 131 033	45 781 061	45 781 061	48 749 087	6.48	51 159 491	54 556 650
Equitable share	27 019 344	29 082 503	31 881 140	35 591 517	35 591 517	35 591 517	38 241 666	7.45	40 501 046	43 307 975
Conditional grants	7 762 479	8 187 356	9 070 453	9 539 516	10 189 544	10 189 544	10 507 421	3.12	10 658 445	11 248 675
Financing	326 837	877 436	381 094	468 135	748 367	748 367	852 550	13.92	896 462	250 524
Asset Finance Reserve	273 749	377 405	175 711	294 092	366 092	366 092	355 389	(2.92)	391 250	183 610
Provincial Revenue Fund	53 088	500 031	205 383	174 043	378 487	378 487	497 161	31.35	505 212	66 914
Provincial Revenue Fund (Direct charge)					3 788	3 788				
Provincial own receipts	2 228 649	2 326 385	2 466 836	2 139 999	2 229 908	2 410 022	2 474 644	2.68	2 471 891	2 486 597
Total provincial receipts	37 337 309	40 473 680	43 799 523	47 739 167	48 759 336	48 939 450	52 076 281	6.41	54 527 844	57 293 771
Provincial payments and provisions										
Provincial payments	36 351 368	39 313 796	43 244 579	47 481 620	48 498 001	48 346 523	52 022 293	7.60	54 458 314	56 579 416
Current payments	26 988 755	29 412 257	32 308 786	35 561 523	35 888 670	35 748 299	38 802 434	8.54	40 954 210	43 079 839
Transfers and subsidies	6 065 860	6 529 826	7 418 024	8 262 284	7 970 721	8 042 027	8 190 946	1.85	8 685 965	9 129 753
Payments for capital assets	3 288 964	3 345 846	3 497 648	3 652 849	4 632 740	4 545 886	5 023 684	10.51	4 812 639	4 364 049
Payments for financial assets	7 789	25 867	20 121	4 964	5 870	10 311	5 229	(49.29)	5 500	5 776
Provincial provisions	30 147	31 506	31 486	257 547	261 335	261 335	53 988	(79.34)	69 530	714 355
Direct charge	30 147	31 506	31 486	35 546	39 334	39 334	37 185	(5.46)	39 155	41 113
Fiscal Stabilisation Reserve				150 000	150 000	150 000		(100.00)		200 000
Net internal financing				72 001	72 001	72 001		(100.00)		
Fiscal Volatility Reserve										454 307
Internal control							3 339		18 082	18 935
RSEP/VPUU							13 464		12 293	
Total provincial payments and provisions	36 381 515	39 345 302	43 276 065	47 739 167	48 759 336	48 607 858	52 076 281	7.14	54 527 844	57 293 771
Surplus (Deficit)	955 794	1 128 378	523 458	-	-	331 592	-	(100.00)	-	-

Note: Differences in comparison to 2014 Budget is due to Adult Education and Training (AET) and Further Education and Training (FET) colleges' functions shifted from provincial to national government from 1 April 2015 (history information adjusted accordingly).

Total Receipts

Total provincial receipts consists of transfer receipts from the national government i.e. equitable share and conditional grants, as well as provincial own receipts and provincial financing. Transfer receipts from the national government grow nominally by 6.48 per cent from the 2014/15 revised estimate to 2015/16. Provincial own receipts increases by 2.68 per cent between 2014/15 revised estimate and 2015/16.

Transfers from National constitute 93.6 per cent or R48.749 billion of the total receipts of the Province. Within National receipts, 78.4 per cent or R38.242 billion is allocated as provincial equitable share and the balance as conditional grants, R10.507 billion. The share of provincial own receipts amounts to 4.7 per cent in 2015/16, 4.5 per cent in 2016/17 and 4.3 per cent in 2017/18.

Total Payments

The main budget provides for total payments of R52.076 billion in 2015/16, increasing to R54.528 billion and R57.294 billion in 2016/17 and 2017/18 respectively. Current payments and transfers and subsidies grow nominally at a rate of 8.5 per cent and 1.8 per cent respectively, while payments for capital assets increases by 10.5 per cent from the 2014/15 revised estimates to 2015/16.

Total payments include the allocation for direct charges to Vote 2: Provincial Parliament against the Provincial Revenue Fund.

Summary Tables

Information on conditional grants is summarised in Table 2. Table 3 sets out a summary of provincial own receipts by vote whilst Table 4 sets out the summary of provincial payments and estimates by vote from 2011/12 to 2017/18 and amounts to be voted for 2015/16.

Table 5 details expenditure estimates by economic classification and Table 6 summarises infrastructure spending by vote whilst the summary of infrastructure payments and estimates by category are depicted in Table 7.

Table 8 provides departmental transfers to public entities and business enterprises by transferring department.

Table 9 provides information relating to transfers to local government per municipality and category. Tables 10 and 11 indicate expenditure on training by vote and number of staff to be trained, training opportunities, etc. whilst Table 12 provides a summary of provincial payments and estimates by policy area.

Table 2 Summary of conditional grants by vote and grant

Vote and grant R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate		
	Audited 2011/12	Audited 2012/13	Audited 2013/14				2015/16	2016/17	2017/18
Vote 4: Community Safety	543	661	3 242	3 970	3 970	3 970	1 000		
Social Sector EPWP Incentive Grant for Provinces	543	661	3 242	3 970	3 970	3 970	1 000		
Vote 5: Education	652 528	723 356	1 128 656	874 170	1 416 180	1 416 180	1 401 255	1 236 138	1 243 763
Education Infrastructure Grant	385 039	431 397	821 831	485 024	1 021 334	1 021 334	1 032 237	874 263	860 226
Maths, Science and Technology Grant							26 535	27 842	32 439
Dinaledi Schools Grant	6 684	4 585	11 868	10 673	10 673	10 673			
Technical Secondary Schools Recapitalisation Grant	8 610	9 250	3 717	12 597	17 643	17 643			
HIV and AIDS (Life Skills Education) Grant	14 088	16 552	17 848	17 077	17 731	17 731	19 631	18 728	20 028
Further Education and Training Colleges Grant									
National School Nutrition Programme Grant	230 041	236 669	258 328	282 486	282 486	282 486	299 435	315 305	331 070
Social Sector EPWP Incentive Grant for Provinces	8 066	23 903	12 064	13 354	13 354	13 354	4 747		
Expanded Public Works Programme Integrated Grant for Provinces		1 000	3 000	2 564	2 564	2 564	2 818		
Occupational Specific Dispensation for Education Sector Therapists Grant				50 395	50 395	50 395	15 852		
Vote 6: Health	3 723 418	3 946 396	4 402 180	4 719 898	4 807 916	4 807 916	5 037 997	5 096 508	5 459 977
National Tertiary Services Grant	1 973 127	2 182 468	2 400 714	2 537 554	2 537 554	2 537 554	2 594 901	2 706 888	2 876 429
Health Facility Revitalisation Grant Note 1			613 887	639 786	720 848	720 848	804 142	589 566	587 460
<i>of which the following is allocated to:</i>									
Health Infrastructure component	123 957	129 259	92 131						
Hospital Revitalisation component	482 429	444 226	517 814						
Nursing Colleges and Schools component		9 892	3 942						
Health Professions Training and Development Grant	407 794	428 120	451 667	478 767	478 767	478 767	489 689	510 716	542 703
National Health Insurance Grant		9 885	5 365	7 000	13 956	13 956	7 204	7 543	8 016
Comprehensive HIV and Aids Grant	660 578	738 079	927 547	1 051 794	1 051 794	1 051 794	1 138 481	1 281 795	1 445 369
Forensic Pathology Services Grant	70 199								
Social Sector EPWP Incentive Grant for Provinces	5 334	3 467		2 580	2 580	2 580	1 000		
Expanded Public Works Programme Integrated Grant for Provinces		1 000	3 000	2 417	2 417	2 417	2 580		
Vote 7: Social Development	4 704			2 580	2 580	2 580	1 866		
Social Sector EPWP Incentive Grant for Provinces	4 704			2 580	2 580	2 580	1 866		
Vote 8: Department of Human Settlements	1 638 845	1 725 180	1 962 237	1 918 778	1 938 778	1 938 778	1 978 612	2 186 668	2 325 713
Human Settlements Development Grant	1 638 845	1 725 180	1 959 237	1 914 936	1 934 936	1 934 936	1 975 122	2 186 668	2 325 713
<i>of which</i>									
City of Cape Town			733 484	1 350 467	783 000	783 000			
Expanded Public Works Programme Incentive Grant for Provinces			3 000	3 842	3 842	3 842	3 490		
Vote 9: Environmental Affairs and Development Planning	6 000	1 000	550	2 748	2 748	2 748	2 959		
Expanded Public Works Programme Integrated Grant for Provinces	6 000	1 000	550	2 748	2 748	2 748	2 959		

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

Vote and grant R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate		
	Audited 2011/12	Audited 2012/13	Audited 2013/14				2015/16	2016/17	2017/18
Vote 10: Transport and Public Works	1 507 068	1 536 120	1 281 660	1 473 691	1 473 691	1 473 691	1 663 843	1 687 358	1 738 442
Provincial Roads Maintenance Grant	411 141	476 258	520 797	685 849	685 849	685 849	858 962	856 776	855 838
Devolution of Property Rate Funds Grant ^{Note 2}	346 346	358 889	5 141						
Disaster Management Grant: Transport	61 885								
Expanded Public Works Programme Integrated Grant for Provinces	21 441	4 736	21 542	8 477	8 477	8 477	8 301		
Public Transport Operations Grant	666 255	696 237	734 180	779 365	779 365	779 365	796 580	830 582	882 604
Vote 11: Agriculture	133 812	153 923	165 896	353 007	353 007	353 007	202 594	224 082	239 710
Land Care Programme Grant: Poverty Relief and Infrastructure Development	3 466	7 741	7 233	4 070	4 070	4 070	3 933	4 078	4 380
Comprehensive Agriculture Support Programme Grant	82 346	91 777	106 376	292 336	292 336	292 336	147 054	169 411	179 981
Ilima/Letsema Projects Grant	48 000	50 400	51 737	54 353	54 353	54 353	49 607	50 593	55 349
Expanded Public Works Programme Integrated Grant for Provinces		4 005	550	2 248	2 248	2 248	2 000		
Vote 13: Cultural Affairs and Sport	95 561	100 720	126 032	190 674	190 674	190 674	217 295	227 691	241 070
Mass Participation and Sport Development Grant	42 867	44 494	55 570	58 711	58 711	58 711	55 216	62 418	66 163
Community Library Services Grant	48 694	55 226	68 542	126 347	126 347	126 347	158 469	165 273	174 907
Expanded Public Works Programme Integrated Grant for Provinces	4 000	1 000	567	2 224	2 224	2 224	2 223		
Social Sector EPWP Incentive Grant for Provinces			1 353	3 392	3 392	3 392	1 387		
Total Conditional grants	7 762 479	8 187 356	9 070 453	9 539 516	10 189 544	10 189 544	10 507 421	10 658 445	11 248 675

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

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

Note 3: Allocations earmarked for flood repair:	2015/16	2016/17	2017/18
The allocations above include the following earmarked for repair of flood damage:	139 120	98 976	40 000
Comprehensive Agricultural Support Programme Grant	24 804	40 853	40 000
Education Infrastructure Grant	4 858	-	-
Human Settlements Development Grant	5 077	-	-
Provincial Roads Maintenance Grant	104 381	58 123	-

Table 3 Summary of provincial own receipts by vote

Outcome							Medium-term estimate				
Vote R'000		Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
								2015/16	2014/15	2016/17	2017/18
1.	Department of the Premier	1 720	1 327	4 170	653	653	653	682	4.44	718	754
2.	Provincial Parliament	202	210	689	52	52	245	54	(77.96)	57	60
3.	Provincial Treasury	357 186	388 973	452 515	320 597	320 597	320 597	474 856	48.12	486 029	493 904
4.	Community Safety	389	489	759	16 107	16 107	17 488	11 824	(32.39)	14 164	487
5.	Education	33 918	41 881	33 554	28 227	28 227	28 227	29 106	3.11	30 648	32 180
6.	Health	533 535	608 404	597 758	503 567	496 545	525 925	503 696	(4.23)	404 400	404 400
7.	Social Development	3 900	3 905	3 556	862	862	1 214	915	(24.63)	963	1 011
8.	Human Settlements	183 182	112 866	89 901	60 000	60 000	60 000	62 760	4.60	66 086	69 390
9.	Environmental Affairs and Development Planning	1 638	2 495	3 757	1 200	5 500	8 540	2 050	(76.00)	2 280	2 500
10.	Transport and Public Works	1 045 562	1 105 671	1 217 806	1 120 699	1 206 502	1 347 019	1 294 497	(3.90)	1 365 472	1 421 983
11.	Agriculture	49 676	28 184	28 914	25 454	25 978	26 942	25 454	(5.52)	26 803	28 143
12.	Economic Development and Tourism	10 818	29 569	31 582	25 270	31 074	35 098	27 270	(22.30)	28 715	30 151
13.	Cultural Affairs and Sport	6 086	1 017	1 388	37 261	37 761	37 991	41 430	9.05	45 506	1 581
14.	Local Government	837	1 394	487	50	50	83	50	(39.76)	50	53
Total provincial own receipts		2 228 649	2 326 385	2 466 836	2 139 999	2 229 908	2 410 022	2 474 644	2.68	2 471 891	2 486 597

Table 4 Summary of provincial payments and estimates by vote

Outcome							Medium-term estimate				
Provincial department	Audited	Audited	Audited	Main	Adjusted	Revised	% Change				
R'000	2011/12	2012/13	2013/14	appropriation	appropriation	estimate	from	Revised			
				2014/15	2014/15	2014/15	estimate	2015/16	2014/15	2016/17	2017/18
1. Department of the Premier	692 445	747 165	894 537	1 027 754	1 348 395	1 348 395		1 332 027	(1.21)	1 411 826	1 443 085
2. Provincial Parliament	77 741	91 047	103 122	108 971	111 722	111 722		117 180	4.89	118 112	124 392
3. Provincial Treasury	142 619	162 283	199 967	648 298	239 168	239 168		262 029	9.56	278 733	325 607
4. Community Safety	138 763	166 418	191 099	222 566	229 685	229 685		234 574	2.13	248 071	246 096
5. Education	12 793 396	13 653 667	15 111 220	16 007 238	16 608 624	16 608 624		17 744 928	6.84	18 562 726	19 442 931
6. Health	13 387 763	14 600 857	15 916 962	17 338 111	17 430 423	17 342 120		18 812 682	8.48	19 604 029	20 672 722
7. Social Development	1 317 002	1 402 227	1 580 143	1 755 933	1 757 668	1 757 668		1 897 985	7.98	2 000 563	2 100 586
8. Human Settlements	1 834 400	1 987 458	2 215 466	2 115 245	2 151 330	2 151 330		2 189 533	1.78	2 407 570	2 557 667
9. Environmental Affairs and Development Planning	348 467	376 880	412 199	454 348	482 162	457 932		502 976	9.84	537 907	588 326
10. Transport and Public Works	4 366 411	4 704 658	5 017 988	5 630 479	5 949 693	5 910 748		6 760 391	14.37	7 103 663	6 859 717
11. Agriculture	514 559	555 633	608 862	859 870	862 690	862 690		742 261	(13.96)	786 590	830 241
12. Economic Development and Tourism	256 089	314 344	367 379	498 047	510 296	510 296		518 839	1.67	454 376	458 110
13. Cultural Affairs and Sport	351 888	390 550	453 573	626 010	617 015	617 015		706 499	14.50	735 022	710 354
14. Local Government	129 825	160 609	172 062	188 750	199 130	199 130		200 389	0.63	209 126	219 582
Total provincial payments and estimates by vote	36 351 368	39 313 796	43 244 579	47 481 620	48 498 001	48 346 523		52 022 293	7.60	54 458 314	56 579 416

Table 5 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	26 988 755	29 412 257	32 308 786	35 561 523	35 888 670	35 748 299	38 802 434	8.54	40 954 210	43 079 839
Compensation of employees	19 572 406	21 333 887	23 173 411	25 645 218	25 533 542	25 394 523	27 650 701	8.88	29 238 336	30 856 363
Goods and services	7 415 700	8 078 361	9 135 370	9 916 305	10 355 120	10 353 762	11 151 733	7.71	11 715 874	12 223 361
Interest and rent on land	649	9	5		8	14		(100.00)		115
Transfers and subsidies to	6 065 860	6 529 826	7 418 024	8 262 284	7 970 721	8 042 027	8 190 946	1.85	8 685 965	9 129 753
Provinces and municipalities	848 236	975 359	1 049 617	1 525 625	1 157 228	1 157 078	1 228 947	6.21	1 288 242	1 387 244
Departmental agencies and accounts	275 134	308 272	337 085	359 937	402 424	402 476	393 774	(2.16)	401 686	418 421
Higher education institutions	8 825	2 324	5 632	6 203	8 613	8 613	5 372	(37.63)	4 612	4 856
Foreign governments and international organisations	95	244	128	144	144	144	150	4.17	150	150
Public corporations and private enterprises	834 606	858 442	908 212	1 129 991	1 123 943	1 124 417	991 042	(11.86)	1 049 384	1 115 631
Non-profit institutions	2 291 371	2 516 439	3 014 664	3 132 681	3 191 127	3 219 720	3 370 137	4.67	3 524 170	3 629 917
Households	1 807 593	1 868 746	2 102 686	2 107 703	2 087 242	2 129 579	2 201 524	3.38	2 417 721	2 573 534
Payments for capital assets	3 288 964	3 345 846	3 497 648	3 652 849	4 632 740	4 545 886	5 023 684	10.51	4 812 639	4 364 049
Buildings and other fixed structures	2 676 794	2 751 626	2 796 652	3 049 050	3 850 550	3 747 625	4 379 730	16.87	4 178 572	3 718 682
Machinery and equipment	584 140	552 819	644 109	584 264	669 328	686 008	547 875	(20.14)	541 451	548 470
Heritage assets										
Biological assets		24								
Land and subsoil assets	18 182	30 084	44 280	7 080	99 080	99 080	78 880	(20.39)	82 816	86 647
Software and other intangible assets	9 848	11 293	12 607	12 455	13 782	13 173	17 199	30.56	9 800	10 250
<i>Of which: "Capitalised Compensation" included in Payments for capital assets</i>										
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	2 092 121	1 575 068	1 702 832							
Payments for financial assets	7 789	25 867	20 121	4 964	5 870	10 311	5 229	(49.29)	5 500	5 776
Total economic classification	36 351 368	39 313 796	43 244 579	47 481 620	48 498 001	48 346 523	52 022 293	7.60	54 458 314	56 579 416
Direct charge	30 147	31 506	31 486	35 546	39 334	39 334	37 185	(5.46)	39 155	41 113
Total economic classification (including direct charge)	36 381 515	39 345 302	43 276 065	47 517 166	48 537 335	48 385 857	52 059 478	7.59	54 497 469	56 620 529

Table 6 Summary of provincial infrastructure payments and estimates by vote

Vote R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Department of the Premier										
2. Provincial Parliament										
3. Provincial Treasury										
4. Community Safety										
5. Education	734 194	750 672	1 054 312	855 962	1 397 772	1 397 772	1 427 227	2.11	1 281 939	1 288 320
6. Health	806 403	830 782	894 535	723 096	814 386	745 764	826 287	10.80	702 169	705 694
7. Social Development				17 000	17 000	17 000		(100.00)		
8. Human Settlements										
9. Environmental Affairs and Development Planning			24 218	27 761	30 961	30 961	29 048	(6.18)	30 311	31 826
10. Transport and Public Works	2 059 056	2 218 483	2 399 082	2 971 877	3 081 626	3 081 626	3 707 108	20.30	3 833 522	3 403 307
11. Agriculture										
12. Economic Development and Tourism										
13. Cultural Affairs and Sport										
14. Local Government										
Total provincial infrastructure payments	3 599 653	3 799 937	4 372 147	4 595 696	5 341 745	5 273 123	5 989 670	13.59	5 847 941	5 429 147

Table 7 Summary of provincial infrastructure payments and estimates by category

Category R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate (Nominal)			
							2015/16	2014/15	2016/17	2017/18
New and replacement	753 887	687 060	887 608	936 786	1 338 867	1 297 944	1 244 827	(4.09)	1 098 690	1 139 413
Existing infrastructure assets	2 778 838	2 973 579	3 231 404	3 615 725	3 961 602	3 909 606	4 681 088	19.73	4 674 351	4 231 234
Upgrades and additions	803 449	544 176	510 600	635 542	748 192	745 028	864 263	16.00	887 032	910 460
Rehabilitation, renovations and refurbishments	1 230 890	1 519 310	1 620 022	1 814 838	1 985 154	1 952 213	2 428 386	24.39	2 340 323	1 802 397
Maintenance and repairs	744 499	910 093	1 100 782	1 165 345	1 228 256	1 212 365	1 388 439	14.52	1 446 996	1 518 377
Infrastructure transfers	60 011	134 417	236 452	42 628	41 276	65 573	63 755	(2.77)	74 900	58 500
Current	11 541	44 519	64 559	2 500	2 562	2 562	3 000	17.10	3 000	3 000
Capital	48 470	89 898	171 893	40 128	38 714	63 011	60 755	(3.58)	71 900	55 500
Infrastructure payments for financial assets	6 917	4 881	16 683	557						
Infrastructure leases										
Total provincial infrastructure payments and estimates	3 599 653	3 799 937	4 372 147	4 595 696	5 341 745	5 273 123	5 989 670	13.59	5 847 941	5 429 147

Table 8 Summary of departmental transfers to public entities and Business Enterprises by transferring vote

Public entities (transferring vote) R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate		
	Audited 2011/12	Audited 2012/13	Audited 2013/14				2015/16	2016/17	2017/18
Major Public Entity									
South African Broadcasting Corporation Limited									
Vote 1: Department of the Premier				24	34	34	34	34	34
Industrial Development Corporation of South Africa									
Vote 12: Economic Development and Tourism				2 500	2 500	2 500	1 500	1 500	1 500
National public entities:									
South African National Parks (SANPARKS)									
Vote 12: Economic Development and Tourism				4 500	4 500	4 500	3 000	3 000	3 000
National Research Foundation									
Vote 12: Economic Development and Tourism				1 630	1 000	1 000	1 000	1 000	1 000
Artscape									
Vote 13: Cultural Affairs and Sport				142	150	168	168	178	190
National Government Business Enterprises:									
Passenger Rail Agency of South Africa (PRASA)									
Vote 10: Transport and Public Works				4 500	4 000				
Provincial Government Business Enterprises:									
Casidra SOC Ltd				122 912	107 776	332 600	329 690	179 933	202 550
Vote 11: Agriculture				95 612	103 722	328 600	324 690	179 933	202 550
Vote 12: Economic Development and Tourism				27 300	4 054	4 000	5 000		
Western Cape public entities:									
Western Cape Cultural Commission									
Vote 13: Cultural Affairs and Sport				150	325	363	363	385	420
Western Cape Gambling and Racing Board									
Vote 3: Provincial Treasury				83	2 411	10 406	10 406	10 488	11 486
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)				14 956	28 982	70 826	75 358	84 559	86 213
Vote 11: Agriculture				2 220	1 380	1 532	1 532	1 601	1 689
Vote 12: Economic Development and Tourism				14 956	26 762	70 826	73 826	82 958	84 524
Western Cape Language Committee									
Vote 13: Cultural Affairs and Sport				220	240	221	221	233	242
Western Cape Liquor Authority									
Vote 12: Economic Development and Tourism				24 762	30 936	32 936	38 240	35 035	35 216
Western Cape Nature Conservation Board				193 842	208 466	230 203	240 503	243 974	251 717
Vote 9: Environmental Affairs and Development Planning				192 842	208 466	230 203	240 503	243 974	251 717
Vote 12: Economic Development and Tourism				1 000					
Western Cape Provincial Development Council									
Vote 1: Department of the Premier				2 943					
Western Cape Destination Marketing Organisation									
Vote 12: Economic Development and Tourism				35 439	25 000				
Not listed in PFMA, but indicated as a public entity in Estimates of Provincial Expenditure									
Heritage Western Cape									
Vote 13: Cultural Affairs and Sport				1 380	1 452	1 500	2 500	1 590	1 800
Small Enterprise Development Agency (SEDA)									
Vote 12: Economic Development and Tourism				1 000	4 500	2 000	2 000		
Total				377 567	408 088	681 257	707 483	561 909	594 790

Table 9 Transfers to local government by category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Category A	818 072	1 066 238	1 158 776	1 820 253	1 257 042	1 257 042	1 254 179	(0.23)	1 281 627	1 344 255
City of Cape Town	818 072	1 066 238	1 158 776	1 820 253	1 257 042	1 257 042	1 254 179	(0.23)	1 281 627	1 344 255
Category B	669 819	792 106	1 053 809	754 130	1 015 695	1 015 695	1 013 301	(0.24)	1 079 748	1 190 448
Matzikama	15 274	33 670	24 979	14 173	14 605	14 605	24 863	70.24	33 024	28 660
Cederberg	9 373	32 334	21 043	13 124	22 488	22 488	9 249	(58.87)	18 961	31 226
Bergrivier	17 251	4 271	12 922	27 729	25 675	25 675	44 603	73.72	17 324	33 403
Saldanha Bay	50 731	19 820	58 146	41 055	37 475	37 475	58 961	57.33	51 153	52 603
Swartland	18 761	13 275	43 110	35 566	38 061	38 061	53 599	40.82	53 387	61 258
Witzenberg	27 440	24 704	57 143	33 197	54 346	54 346	20 827	(61.68)	64 754	47 277
Drakenstein	64 030	56 189	85 245	77 670	90 777	90 777	87 667	(3.43)	98 494	133 750
Stellenbosch	22 954	81 459	53 283	39 784	34 074	34 074	53 199	56.13	36 320	68 681
Breede Valley	40 008	49 145	57 973	36 274	78 030	78 030	56 817	(27.19)	75 654	108 888
Langeberg	18 031	23 944	26 702	16 608	20 704	20 704	14 530	(29.82)	52 409	22 504
Theewaterskloof	46 595	40 646	56 486	53 911	86 011	86 011	71 134	(17.30)	60 610	55 897
Overstrand	12 245	22 926	31 389	16 110	30 486	30 486	55 622	82.45	67 934	59 360
Cape Agulhas	41 394	44 955	31 841	23 314	32 744	32 744	6 908	(78.90)	25 280	41 978
Swellendam	5 015	12 764	51 496	24 804	39 548	39 548	28 862	(27.02)	10 874	17 814
Kannaland	8 985	23 162	12 737	12 535	3 512	3 512	9 399	167.63	2 240	2 373
Hessequa	31 223	25 503	16 235	7 862	19 001	19 001	19 620	3.26	18 791	13 199
Mossel Bay	41 513	34 232	70 133	46 171	68 258	68 258	57 465	(15.81)	54 957	38 579
George	91 245	100 518	109 222	72 501	88 539	88 539	126 384	42.74	171 115	210 781
Oudtshoorn	13 373	23 517	29 274	22 304	35 977	35 977	54 660	51.93	48 232	16 644
Bitou	19 873	33 165	86 871	72 565	74 014	74 014	55 416	(25.13)	47 366	54 658
Knysna	60 936	49 411	57 531	34 488	59 656	59 656	58 666	(1.66)	57 262	50 259
Laingsburg	1 895	3 598	7 364	1 326	11 369	11 369	15 584	37.07	1 166	1 301
Prince Albert	7 027	3 450	26 396	20 143	24 691	24 691	2 288	(90.73)	1 283	13 860
Beaufort West	4 647	35 448	26 288	10 916	25 654	25 654	26 978	5.16	11 158	25 495
Category C	10 225	5 938	6 537	1 935	8 107	8 108	1 994	(75.41)	2 005	2 016
West Coast District Municipality	109	300	480		900	900		(100.00)		
Cape Winelands District Municipality	2 241	1 848	1 970	970	2 295	2 295	972	(57.65)	976	980
Overberg District Municipality	223	600	1 072	65	1 762	1 763	122	(93.08)	129	136
Eden District Municipality	6 172	550	1 224	900	1 900	1 900	900	(52.63)	900	900
Central Karoo District Municipality	1 480	2 640	1 791		1 250	1 250		(100.00)		
Unallocated ^{Note 1}				6 500			25 331		60 956	104 852
Total transfers to local government	1 498 116	1 864 282	2 219 122	2 582 818	2 280 844	2 280 845	2 294 805	0.61	2 424 336	2 641 571
Funds retained by the Department of Human Settlements (not included in the transfers to local government)	624 460	454 545	404 904		371 188	371 188	492 832	32.77	619 353	609 345
							2015/16 Allocation (R'000)	2016/17 Allocation (R'000)	2017/18 Allocation (R'000)	
^{Note 1} Unallocated										
Western Cape Financial Management Support Grant	The allocations will be based on the outcomes and recommendations of both the Municipal Governance Review and Outlook (MGRO) and Local Government Medium Term Expenditure Committee (LG3 MTEC 3) processes. The grant is unallocated at this stage and municipal-specific allocations will be made in the 2015/16 Adjusted Estimates.						24 831	29 558	49 258	
Cleanest Town/Greenest Municipality Competition	As part of a national process, the Department annually invites municipalities to participate in the Greenest Municipality Competition. The eventual outcome and announcement of the winners are known during the course of the financial year; hence the municipalities and the prize awards will be included in the annual Adjusted Estimates of Provincial Revenue and Expenditure.						500	500	500	
Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure	The distribution of the outer year's allocations is dependent on the 20% co-funding by the relevant municipalities. As this has not yet been finalised, provided for in the municipal budgets and approved, it cannot be gazetted and transferred.							24 400	25 450	
Library Services (conditional grant)	The allocations indicated in the outer years are provisional amounts subject to confirmed departmental allocations.							3 498	26 644	
Development of Sport and Recreation facilities	The allocation of amounts in the outer years is dependent on municipalities submitting Business Plans. As the Business Plans for the outer years have not been submitted, these amounts cannot be gazetted and transferred.							3 000	3 000	
Total							25 331	60 956	104 852	

Table 10 Summary of provincial payments on training by vote

Vote R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Department of the Premier	3 955	4 497	4 510	4 890	4 890	4 890	7 346	50.22	7 120	6 976
2. Provincial Parliament	449	339	252	524	524	524	789	50.57	598	583
3. Provincial Treasury	3 271	840	1 256	1 995	1 661	1 661	2 195	32.15	2 356	2 551
4. Community Safety	911	614	615	1 176	900	911	1 826	100.44	1 914	2 085
5. Education	92 743	102 176	95 420	150 435	138 637	138 637	145 394	4.87	162 974	135 189
6. Health	254 567	294 662	285 013	337 117	336 172	332 818	361 214	8.53	378 083	399 753
7. Social Development	6 345	7 165	7 004	4 851	4 851	4 851	6 093	25.60	6 428	6 749
8. Human Settlements	722	1 721	645	956	1 069	1 421	1 575	10.84	1 643	1 726
9. Environmental Affairs and Development Planning	897	1 562	1 224	2 619	2 671	2 408	3 045	26.45	3 175	3 414
10. Transport and Public Works	17 434	30 698	18 129	20 488	20 488	20 488	24 823	21.16	25 087	31 353
11. Agriculture	5 883	4 881	4 864	6 080	9 628	9 628	9 587	(0.43)	10 114	10 619
12. Economic Development and Tourism	1 119	1 658	2 981	1 613	1 565	1 565	6 922	342.30	1 774	1 180
13. Cultural Affairs and Sport	2 126	1 792	1 589	2 345	2 345	2 345	2 463	5.03	2 588	2 717
14. Local Government	385	845	887	970	1 196	1 163	1 002	(13.84)	1 057	1 110
Total provincial payments on training	390 807	453 450	424 389	536 059	526 597	523 310	574 274	9.74	604 911	606 005

Table 11 Information on training

Description	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Number of staff	77 488	78 875	80 129	82 529	82 603	82 193	83 692	1.82	83 325	83 056
Number of personnel trained	30 729	30 754	38 626	36 052	36 285	36 275	34 156	(5.84)	35 399	35 828
<i>of which</i>										
Male	10 981	10 187	15 189	13 010	13 105	13 077	12 188	(6.80)	12 805	13 185
Female	19 748	20 567	23 437	23 042	23 180	23 198	21 968	(5.30)	22 594	22 643
Number of training opportunities	25 469	20 515	26 366	21 181	21 625	21 782	29 283	34.44	29 383	29 681
<i>of which</i>										
Tertiary	914	975	724	821	824	824	884	7.28	938	1 051
Workshops	645	416	526	812	809	816	828	1.47	839	873
Seminars	414	167	193	358	357	364	367	0.82	371	388
Other	23 496	18 957	24 923	19 190	19 635	19 778	27 204	37.55	27 235	27 369
Number of bursaries offered	5 284	5 086	3 463	3 542	3 398	3 405	2 970	(12.78)	2 963	3 000
Number of interns appointed	1 103	1 098	1 031	873	785	798	911	14.16	906	934
Number of learnerships appointed	2 282	425	2 323	2 323	2 323	2 323	2 323		2 323	2 435
Number of days spent on training	6 673	5 939	6 099	6 110	6 110	6 590	6 716	1.91	6 809	7 174

Table 12 Summary of provincial payments and estimates by policy area

Policy Area R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
General public services	1 042 630	1 161 104	1 369 688	1 973 773	1 898 415	1 898 415	1 911 625	0.70	2 017 797	2 112 666
Public order and safety	138 763	166 418	191 099	222 566	229 685	229 685	234 574	2.13	248 071	246 096
Economic affairs	5 137 059	5 574 635	5 994 229	6 988 396	7 322 679	7 283 734	8 021 491	10.13	8 344 629	8 148 068
Environmental protection	348 467	376 880	412 199	454 348	482 162	457 932	502 976	9.84	537 907	588 326
Housing and community amenities	1 834 400	1 987 458	2 215 466	2 115 245	2 151 330	2 151 330	2 189 533	1.78	2 407 570	2 557 667
Health	13 387 763	14 600 857	15 916 962	17 338 111	17 430 423	17 342 120	18 812 682	8.48	19 604 029	20 672 722
Recreation, culture and religion	351 888	390 550	453 573	626 010	617 015	617 015	706 499	14.50	735 022	710 354
Education	12 793 396	13 653 667	15 111 220	16 007 238	16 608 624	16 608 624	17 744 928	6.84	18 562 726	19 442 931
Social protection	1 317 002	1 402 227	1 580 143	1 755 933	1 757 668	1 757 668	1 897 985	7.98	2 000 563	2 100 586
Total payments and estimates by policy area	36 351 368	39 313 796	43 244 579	47 481 620	48 498 001	48 346 523	52 022 293	7.60	54 458 314	56 579 416

Explanatory notes

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

Vote name and number

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

To be appropriated by vote

The amount to be appropriated by a vote reflects the expenditure allocation to be voted for the 2015/16 financial year. Expenditure for the two outer-years of the Medium-term Expenditure Framework (MTEF) is also included as indicative allocations, but is not yet appropriated/voted by the Provincial Parliament.

Accountability information

The responsible provincial executive authority, accounting officer and administering department are identified to enhance accountability.

Overview

The overview provides a brief description of the core functions and responsibilities of the department, as well as its vision and mission statements (strategic objectives and strategic policy directions); a short overview of the main services that the department intends to deliver, a brief analysis of the demands for and expected changes in the services; the Acts, rules and regulations the department must consider; and brief information on external activities and events relevant to budget decisions. The alignment of the departmental budget to achieve government's prescribed outcomes is also briefly discussed.

Review of the current financial year (2014/15)

This section corresponds with the “Outlook for the coming budget year” as presented in the 2014/15 Estimates of Provincial Revenue and Expenditure. It reports on the implementation of new policy priorities, main events, and challenges from the past. It addresses problems experienced in the past, which may relate to establishing/determining the departmental estimates.

In all tables, the 2014/15 financial year has three columns (Main Appropriation, Adjusted Appropriation and Revised Estimates). The in-year-expenditure (actual and projected) as at end of December 2014 is used to indicate the 'revised estimates'.

Outlook for the coming financial year (2015/16)

This section provides an outlook on the activities of the department for the coming year, focusing on new policy priorities, significant events, legislative changes and challenges that frame departmental spending plans over the MTEF. In essence, it provides an analysis of what the department will deliver in 2015/16.

Receipts and Financing

The section distinguishes between provincial funding and departmental own receipts, which include; sales of goods and services other than capital assets; transfers received; interest, dividends and rent on land; sales of capital assets; and financial transactions in assets and liabilities. Sources of donor funding, which is excluded from vote appropriation, are indicated as well as any terms and conditions attached to the donor funds.

Payment summary

This section contains information by programme, economic classification in the Standard Chart of Accounts (SCOA), infrastructure payments, transfers, departmental public-private partnership projects, etc. It presents the main programmes, structural changes and expenditure trends in the Vote over the 7-year period (2011/12 to 2017/18) and also reflects key assumptions, national and departmental priorities, departmental strategic interventions and thrusts and ministerial priority programmes.

The numbers included in 2014/15 under the revised estimates column refer to the actual position as at 31 December 2014 (in-year monitoring report) and realistic projections for the remaining months of the 2014/15 financial year.

Transfers

Transfers to selected categories are indicated, which are as follows:

- Departmental transfers to public entities falling within the governing framework, by entity;
- All other departmental transfers to entities other than transfers to public entities and local government, for example transfers to Non-Governmental Organisations (NGOs), by entity; and
- Departmental transfers to local government (municipalities), by Category A, B and C.

Programme description

In this section the different programmes are presented, beginning with an overall description of respective programmes and their purposes. Policy developments specific to each programme is detailed in this section with most of the information relating to the strategic and annual performance plan as well as changes to the policy structure, service establishment, geographic distribution of services and a brief expenditure trend analysis. Each programme is listed individually alongside its purpose, as in the Appropriation Bill. Furthermore, the strategic objectives as per Annual Performance Plan are also listed. After the introduction of the programme, each sub-programme is discussed, showing the payments and estimates.

Personnel numbers and costs

Personnel numbers per programme for full-time equivalent positions are disclosed at the end of each departmental chapter for the previous and current financial years, along with estimates over the MTEF.

Payments on training

This section provides for a high-level aggregation of provincial spending on training, inclusive of information on the number and gender profile of persons trained and those to be trained, number of bursaries offered, interns and learnerships in the budget year and over the MTEF.

Reconciliation of structural changes

In this section structural changes between programmes in the department or between programmes in the department and another department are indicated to amongst other cater for the transfer of responsibility for the provision of services between programmes or between departments.

Annexure tables to each Vote

Standard detailed tables are included in the annexure to each vote. These include:

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

Vote 1

Department of the Premier

	2015/16 To be appropriated	2016/17	2017/18
MTEF allocations	R1 332 027 000	R1 411 826 000	R1 443 085 000
Responsible MEC	Premier		
Administering Department	Department of the Premier		
Accounting Officer	Director-General		

1. Overview

Vision

To be a leading department enabling the Western Cape Government to improve the quality of life of all its people.

Mission

To embed good governance and to enable integrated service delivery in the Western Cape through partnerships, innovation and people excellence.

Main Services and Core functions

As the Department of the Premier performs a strategic leading role through strategic goal 5: "Embed good governance and integrated service delivery through partnerships and spatial alignment", it will focus on the following main services:

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

- Provide operational support to the Premier;

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

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

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

- Provide departmental financial management and administrative support services.

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

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

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

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

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

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

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

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

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

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

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

Core functions and responsibilities

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

Executive support, providing executive governance support services;

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

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

Performance environment

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

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

The past five years have seen the implementation of innovative policy approaches including Whole-of-Society, Behavioural Economics and the Provincial Transversal Management System (PTMS). These approaches have contributed in not only enhancing processes, but also creating space for results-based evidence for policy making in the province. The PTMS has resulted in fostering integration and coordination across the provincial government. The establishment of the Corporate Services Centre signified quite a radical organisational design intervention and impacted greatly on the Department yet the corporatisation brought about efficiencies and value add. The department has also received unqualified audits for the entire previous 5-year term (2009 - 2014). There has been a significant improvement in governance maturity levels in the Western Cape Government across sectors and disciplines which have been led by the Department of the Premier.

The introduction of new technologies in programme and project management, annual performance management, people management and practices as well as ICT are also critical progressive steps that have been taken by the Department.

The Forum of South African Directors General (FOSAD) Plan was approved by national Cabinet in 2011 with the objective of improving administrative and managerial efficiency and effectiveness via areas which are within the powers of the accounting officers to address areas which are of concern to citizens, business, labour, parliament and municipalities.

The Management Performance Assessment Tool (MPAT) is a structured self-assessment evidence-based approach to determine the state of management practices in a department. The cornerstone of MPAT is to strive for continuous improvement that goes beyond just compliance

The Department received the award for the best performing small department in the country on the Governance and Accountability key performance area. Only two assessments have been done nationally per department over the past two years and it is the desire of the Department to also improve on the indicator scores.

The Department managed to improve in its achievements of predetermined objectives in the past term. In 2011/12 it achieved 68 per cent of its planned targets, which improved to 80 per cent in 2012/13. For the 2013/14 financial year 89 per cent of planned targets were achieved.

The Department continued to show due diligence in the management of its financial affairs. During the previous term of government it received an unqualified audit with other matters in each financial year, except for the 2013/14 financial year when an unqualified audit with no matters was received. It further spent nearly 100 per cent of its budget annually, varying between 99.1 per cent and 99.9 per cent in the past few years.

The Chief Directorate: Policy and Strategy, in the Branch Strategic Programmes, supported the Provincial Transversal Management System (PTMS), in order to ensure the implementation of the Provincial Strategic Plan.

The People Management Branch delivers its core function of people management through organisational development, people management practices and people training and empowerment. The Branch provides transversal services across WCG departments which range from the high volume transactional to expert advice and consultancy, as well as contributing to the achievement of the strategic goal of the department and the WCG as a whole. The Chief Directorate: People Management Practices was focused on embedding sound people management practices in a consistent way in its formative years whilst constantly seeking to improve its services to the 10 000 clients in 11 departments. This resulted in 2013/14 positive audit outcomes and promising 2013 MPAT findings (best HR component for a large and small department). The Chief Directorate: Organisation Development provides additional ICT Change Navigation as a temporary measure to support the roll-out of specific transversal ICT initiatives for a three year period. Facilitating a transversal ICT readiness programme and facilitating change navigation initiatives at the institutional, team and individual levels will be key focus areas.

The constraint budget allocation compounded by an increase in demand for services is however placing the ability of the Branch to perform its functions under serious strain. This is compounded by lack of joint planning with departments, as well as an increased number of ad hoc requests for services. It increases the risk to comply with regulatory prescripts and the achievement of national, provincial and departmental outcomes and outputs.

The demand for Information and Communication Technology, Solutions and Services has grown tremendously due to the fact that the installed base of end-user computers has grown from 14 500 in 2009 to over 22 500 in 2014, an increase of 8 000 or 55 per cent over five years. Should this trend continue, it is estimated that the current installed base could grow by another 8 000 users by 2020 or between 36 and 45 per cent. This is a huge challenge that has major resourcing and infrastructure implications. The number of Government sites to be equipped with ICT infrastructure and end-user computing is expected to grow from 400 to over 700 by 2016/17, which is an increase of 300 or 57 per cent. Furthermore, at least 1 200 schools will have access to broadband connection by 2016 and as many schools are expected to be equipped with School Local Area Networks (SLANs) by 2020. The estimated growth as reflected above is a huge challenge that will have major implications on the capacity, capability, resourcing and skills required to maintain and support the IT Service Desk and IT Support units.

Organisational environment

The programme and sub-programme structure of the Department of the Premier deviates from the approved programme and sub-programme structure as communicated by the National and/or Provincial Treasury. The reason for this can be found in the existence of the Corporate Services Centre, bringing efficiencies which render transversal corporate services to the whole Western Cape Government. This frees resources in departments to enable improved service delivery. The structure was approved by the Premier and the Department of Public Service and Administration. The Department received approval from Provincial Treasury for the deviation from the 2015 uniform budget structure.

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

Branch: Executive Support – supports the Department of the Premier, Cabinet and the Accounting Officer and the provincial top management by providing good governance support and seamless executive secretariat support services for effective decision-making by the Executive. In addition, the branch enables the Accounting Officer to comply with the corporate responsibilities finance, supply chain management, strategic management, Minimum Information Security Standards (MISS) and Occupational Health and Safety (OHS).

Branch: Strategic Programmes – provides professional, evidence-based policy advice to the Executive on various strategic issues, supports the transversal implementation of the PSP, quarterly reporting on strategic priorities, leads international relations, enables intergovernmental relations, and manages priority programmes, as well as strategic communication.

Chief Directorate: Strategic Management Information – leads the development of Results-based Monitoring and Evaluation for the provisioning of relevant and accurate data and information within the province-wide Monitoring and Evaluation System.

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

The current structure was approved with effect from 1 October 2012, following an organisational design refinement. A review of the Branch: People Management was aimed at the strategic alignment of its structure to the People Management Strategy adopted by the Provincial Top Management (hence the corresponding change of the Branch's name to People Management). The Branch: People Management seeks to enable service excellence with people through the provision of highly capable people, a performance conducive workplace and leadership that drives employee engagement.

The Centre for e-Innovation will drive the optimisation of service delivery in the Western Cape Government through the coordinated implementation of innovative information and communication technologies, solutions and services with a focus on the delivery of broadband connectivity across the Western Cape Province, provincial transversal applications and major departmental applications and solutions.

Corporate Assurance contributes to the improvement of governance in the WCG.

Acts, Rules and Regulations

The legislation applicable to this department is:

- Constitution of the Republic of South Africa, 1996
- Constitution of the Western Cape, 1997
- Public Finance Management Act 1 of 1999
- Intergovernmental Relations Framework Act 13 of 2005
- Public Service Act, Proclamation 103 of 1994
- Pensions Fund Act 24 of 1956
- Income Tax Act 58 of 1962
- State Tender Board Act 86 of 1968
- Prescription Act 68 of 1969
- Occupational Health and Safety Act 85 of 1993
- Compensation for Occupational Injuries and Diseases Act 130 of 1993
- Labour Relations Act 66 of 1995
- Development Facilitation Act 67 of 1995
- Government Employees Pension Law Proclamation 21 of 1996
- National Archives and Record Service of South Africa Act 43 of 1996

Extension of Security of Tenure Act 62 of 1997

Basic Conditions of Employment Act 75 of 1997

Local Government: Municipal Demarcation Act 27 of 1998

Employment Equity Act 55 of 1998

Skills Development Act 97 of 1998

Local Government: Municipal Structures Act 117 of 1998

Skills Development Levies Act 9 of 1999

Promotion of Access to Information Act 2 of 2000

Promotion of Administrative Justice Act 3 of 2000

Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000

Preferential Procurement Policy Framework Act 5 of 2000

Protected Disclosures Act 26 of 2000

Local Government: Municipal Systems Act 32 of 2000

Broad-Based Black Economic Empowerment Act 53 of 2003

Local Government: Municipal Finance Management Act 56 of 2003

Local Government: Municipal Property Rates Act 6 of 2004

Prevention and Combating of Corrupt Activities Act 12 of 2004

Public Audit Act 25 of 2004

South Africa Connect: Creating Opportunities, Ensuring Inclusion: South Africa's Broadband Policy, 20 November 2013

State Information Technology Agency Act 88 of 1998

State Information Technology Act 38 of 2002

Government Immovable Asset Management Act 19 of 2007

Division of Revenue Act (annually)

Prevention of Organised Crime Act 121 of 1998

Financial Intelligence Centre Act 38 of 2001

Electronic Communications Security (Pty) Ltd Act 68 of 2002

Electronic Communications and Transactions Act 25 of 2002

Western Cape Land Administration Act 6 of 1998

Western Cape Law on the Powers and Privileges of the Provincial Legislature (Law 3 of 1995)

Western Cape Direct Charges Act 6 of 2000

Provincial Archives and Records Service of the Western Cape Act 3 of 2005

Western Cape Provincial Public Protector Law 6 of 1994

Western Cape Delegation of Powers Law 7 of 1994

Provincial Development Council Law 5 of 1996

Provincial Development Council Repeal Act 5 of 2011

Western Cape Coat of Arms Act 7 of 1998

Western Cape Provincial Commissions Act 10 of 1998

Western Cape Provincial Honours Act 9 of 1999

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

Western Cape Provincial Youth Commission Repeal Act 2 of 2009

Provincial Restaurant Ordinance 23 of 1964

Committees of Inquiry Ordinance 13 of 1978

Consumer Protection Act (Act 68 of 2008)

Public Service Regulations 2001 (as amended)

South African Qualifications Authority Act (Act 58 of 1995)

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

National policy mandates:

Medium Term Strategic Framework – 2014 – 2019

National Planning Commission – White Paper, October 2009

National Monitoring and Evaluation Framework – White Paper, October 2009

National Plan of Action 2010 – 2014

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

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

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

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

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

The White Paper on Human Resource Management in the Public Service

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

National Skills Development Strategy (I, II and III)

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

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

National Measurable Outcomes

National Development Plan 2012

Green Paper on National Performance Management 2009

National Treasury Framework for Managing Programme Performance Information 2007

Policy Framework for a Government Wide Monitoring and Evaluation System 2007

Aligning departmental budgets to achieve government's prescribed outcomes

The Department's planning was predominantly informed by the national and provincial strategic imperatives. On a national level the adoption of the National Development Plan 2030 and the supporting Medium Term Strategic Framework (MTSF) 2014-2019 responds strategically to the main challenges facing South Africa: poverty, inequality and unemployment. The National Development Plan put forward a number of national key priorities for the country to be achieved over the next fifteen years in response to main strategic challenges. The MTSF constitutes the first five year delivery plan against the National Development Plan. The alignment of the Department's strategic plan with the national strategic imperatives can be found in the following outcomes:

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

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

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

The deliverables of Programme 4: Centre for e-Innovation contribute directly to this outcome as it relates to strategic initiatives to improve broadband connectivity.

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

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

The Department contributes mainly to Provincial Strategic Goal 5, which aims to embed good governance and integrated service delivery through partnerships and spatial alignment. This strategic goal will be achieved through pursuing the objectives relating to enhancing good governance in the Western Cape Government, fostering of an inclusive society and achieving greater integration between the different strategic agents involved in ensuring outcomes that add public value.

Values

Competence
Accountability
Integrity
Responsiveness
Caring

Demands and changes in services

Many of the services provided by the Branch: People Management are demand-driven and transversal in nature and the increase in staff of client departments and additional *ad hoc* requests impact on its performance. The streamlined service level agreements with departments are improved and regular engagement with senior officers of departments ensure that there is a clearer understanding of respective roles and responsibilities, more planned and agreed interventions, and improved service delivery. Key policy adoptions and agreed programmes ensure more uniform application of people management processes. National Treasury has issued a new tender and agreed that the Western Cape Government be a pilot site for the new IFMS COTS (Commercial off the shelf) system. The Department of Economic Development and

Tourism (DEDAT) pilot is therefore being disembarked and SITA will issue a close out report for this pilot. The further roll out of IFMS is not yet clear in terms of the new tender issued and managed by National Treasury. The benefits of IFMS in the long and medium term is not disputed, any further roll out must be buttressed with adequate funding, dedicated capacity and a clear governance structure.

Budget decisions

Due to MTEF budget cuts totalling R67 million for the period 2015/16 to 2017/18; all programmes have very little manoeuvrability going forward as discretionary funds are at minimum. The budget was balanced with some difficulty, as austerity measures have saturated to such an extent that it cannot release further gains to release budget pressure. Procurement and other posts sacrificed in the budget process could impact the pace of delivery. Any future budgetary shocks will be difficult to manage from a sustained delivery perspective. A key budget risk going forward is that national salary negotiations are not within our control, yet we have to foot the bill for any salary increases above the budgeted levels.

An amount of R31.7 million has been allocated for technology refresh of capital infrastructure and end user equipment. The collaboration with the City of Cape Town fibre optic broadband connectivity will cost an estimated R7.298 million in 2015/16. Funding was allocated for BizPerformance (APAS); BizProjects (EPM); BizBrain (BI); Business Process Optimisation (BPO) and MyContent (ECM).

2. Review of the current financial year (2014/15)

In line with an earlier commitment made by the DotP leadership to the AGSA, the Department received a clean audit report for the 2013/14 financial year. The AGSA also commended the Department for submitting annual financial statements that were free from material misstatements. The percentage of underspending for the year was less than 1 per cent which compares favourably to the notional benchmark of 2 per cent. Despite its audit achievement, the Department remains committed to increase preventative financial measures, especially as it relates to the ability to prevent irregular expenditure. In this regard, the Department embarked on compulsory Bid Committees training for staff members at salary levels 9 - 16, to ensure that the responsibilities of committee members within the SCM environment are properly understood. Further targeted training in specifications development will be undertaken during the second half of 2014/15.

Programme: Provincial Strategic Management

The Programme continued its work to ensure coordinated and integrated provincial governance through effective transversal management: The Western Cape Government continued to implement a system focusing on policy and strategy driven by the organisational planning cycle which ensures interdepartmental, intergovernmental and external collaboration to achieve policy outcomes.

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

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

The Sub-programme: Policy and Strategy provided professional, evidence-based policy advice to the Executive on the five Provincial Strategic Plan Goals for the 2014-2019 Provincial Strategic Plan (PSP). It coordinated the development and the finalisation of the PSP across all departments. The PTMS was revised in order to ensure implementation of the Provincial Strategic Plan. Transversal policies and strategies were developed in collaboration with stakeholders and analysis and comments were provided on various provincial and national draft policies, strategies and bills. This included: Implementing Behavioural economics pilot projects, implementing the Whole-of-Society pilots projects; developing the Futures Cape long term policy briefs, contributing to the development of the Human Settlements Strategy and the Food Security Strategy. Other Premier Priority Projects supported were: Cape Higher Education Consortium, the establishment of the Hout Bay Partnership and the design and piloting of the Year Beyond volunteer educational support programme.

The Sub-programme: Strategic Management Information has timeously disseminated the annual publication produced on measuring outcome and governance indicators culminated into five (5) and twenty (20) year data trends to Cabinet to inform the provincial strategic agenda. A spatial data observatory has been developed for access to data and information on a range of thematic areas collected from national and local data sources for analysis on a sub-national level. Advocacy on improving data governance and methodologies continued within the context of Province-wide Monitoring and Evaluation (PWME), the development of standard classifications serves as minimum norms and standards to strengthen the application of results-based M&E and programme and project performance on a sub-national level. The evolution of PWME in the WCG continued towards an integrated and automated solution in order to improve management of strategic data information. BizSystems inclusive of BizProjects, BizPerformance and BizBrain are now at various stages of development and implementation. A collaborative and institutional relationship now exists with the Department of Planning, Performance and Monitoring and Evaluation (DPME). The unit continued to deliver on the annual cycle of MPAT, Frontline Service Delivery, FOSAD indicators and provincial evaluations, which is in line with the DPME focus areas. The Department of the Premier participated in two evaluation pilots as well as periodic engagements with external stakeholders on an international level.

The Sub-programme: Strategic Communication continued to work closely with the media liaison officers in the Ministries and the heads of communications in the provincial departments to ensure that all communication generated by the Western Cape Government is in line with the strategic goals and promotes the "Better Together" philosophy. To ensure greater alignment in all provincial government communication, a greater focus was placed on the cooperation between the Strategic Communication, Corporate Communication and e-Government for Citizens directorates.

The Sub-programme: Strategic Programmes prepared and participated in the 7th Regional Leaders Summit in Atlanta, Georgia. The themes for the experts' meetings were Events for Economic Development and Sustainability, as well as growing the economy through Logistics. As a consequence of our participation in the Regional Leaders Summit, the Executive Summary of the Integrated Events Strategy was produced and distributed. Marking 20 years of Democracy and Freedom, in collaboration with various stakeholders, the Chief Directorate coordinated a number of commemorative days, including Africa Day and Youth Day (June 16th). The interface between the private and public sectors with respect to events continued to be streamlined and new leverage opportunities explored in order to continue growing jobs and social inclusion. A public art competition was launched to align the revamped Dorp Street precinct and the 2014 World Design Capital, which generated significant interest in the art sector. The annual Premier's Brunch included popularising the World Design Capital among the diplomatic community resulting in innovative foreign support.

Programme: People Management

In the year under review the Branch contributed to The Department of the Premier as well as a number of other departments obtaining clean audits.

The Chief Directorate: Organisation Development's finalised a number of organisation design interventions of varying focus and scope across the thirteen provincial departments, as part of a continuous process of adapting departments to evolving internal and external environmental requirements and challenges, such as statutory and strategic mandates, client needs and expectations, fiscal constraints and information and communication technology advancements. The Work Organisation policy that embeds the principles of affordability and proven need was also finalised and consulted. The Business Process Optimisation (BPO) project conceptualised in the previous financial year was implemented in a phased approach across all departments. In addition to the initiation of the BPO project, core citizen-centric and support processes were identified across the WCG departments for improvement. All Batho Pele related interventions were facilitated, including the coordination of the Public Service Excellence Awards. Competency assessments for senior and middle management across various occupations continue to be coordinated or conducted to determine person-job-fit and development areas. Change navigation support was provided for large-scale ICT systems changes (e.g. IFMS-HCMR, EPM, and APAS) and for the implementation of redesign interventions. The leadership development intervention "9 Conversations in Leadership" was further rolled out. The Employee Health and Wellness (EHW) contract was managed and departmental EHW calendar interventions for 11 departments (excluding Departments of Health and Education) were executed.

The Chief Directorate: People Training and Empowerment (PTE) has designed and delivered courses for 43 different people training and empowerment programmes, incorporating e-learning systems including the management of course administration. Workplace readiness training was provided to the Premier's Advancement of Youth (PAY) interns as well as the management of the project was taken over by this chief directorate. The PAY project is an attempt by the WCG to address the growing youth unemployment and skills challenge in South Africa, more specifically the Western Cape. A total of 768 PAY interns were appointed.

The Chief Directorate: People Management Practices implemented the Corporate Services Centre (CSC) Audit Protocol with the Auditor-General of SA, and ensured a smooth audit process with timeous and thorough responses to Requests for Information (RFIs) and Communication of Audit Findings (ComAFs). The WCG continues to be the only province where 100 per cent of its Senior Managers submit their financial disclosure documentation by the required due date to the Public Service Commission. A number of people management policies are being reviewed in addition to monthly People Barometer and quarterly trend analysis reports issued to enable people managers to make informed decisions regarding people matters.

Employee Relations successfully managed and coordinated various Collective Bargaining matters to deal with any labour issues. A dedicated panel of presiding officers were appointed and it has resulted in improved timelines for dealing with disciplinary cases. Training interventions to improve the capacity of people managers to deal with labour issues are provided on a continuous basis.

Programme: Centre for e-Innovation

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

Negotiations with Neotel were concluded over a period of two months after the conditional awarding of the contract to provide a WCG Broadband service for a period of ten years. The final award has been made with the total amount of the service over the ten year period being approximately R3.73 billion (consisting of R2.89 billion awarded to Neotel and R833 million awarded to SITA). While the contract commencement date was 1 August 2014 the bulk of services will be commissioned from May 2015. Temporary Capacity was created in the Ce-I for the implementation of the WCG Broadband Strategy.

Ce-I supported the WCG installed base of over 22 500 corporate workstations. The Ce-I also supported a substantial installed base in more than 1 400 schools (which includes over 56 000 workstations).

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

Migrating the Provincial Government IT operating system to a technologically more advanced system. A total of 22 500 users have been migrated to the new technology platform.

The continued implementation and support of a number of multi-year transversal ICT projects, including BizProjects, BizPerformance and BizBrain; which supports operational efficiency and effectiveness through the automation of, amongst others, provincial-wide M&E and organisational performance management systems.

Supporting the Department of Cultural Affairs and Sport with the provincial implementation of MyContent (ECM or Enterprise Content Management System) and ensuring the consolidation of software licenses, central support and maintenance, as well the consolidation of the central and common hosting infrastructure.

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

Highlights of the SDIP implementation were as follows:

The continued collaboration with the City of Cape Town in respect of broadband resulted in 43 sites being connected to date;

The enhanced IT Disaster Recovery Plan and the Business Continuity Plan is currently being implemented;

An average network and system uptime and availability of 98 and 99 per cent respectively were maintained; and

Calls to the IT Help-desk were resolved within 3 days.

Major strides were made in the ICT governance domain to establish a common corporate-wide approach to ICT governance. This saw a shift from ICT Governance to the true corporate governance of ICT. Though still in its infancy stage, ICT Governance was mainstreamed within all departments of the WCG. Mainstreaming the corporate governance of ICT implies the gradual shift of responsibility for ICT governance from the Centre for e-Innovation to departments. The following achievements were key to the improved governance maturity of Ce-I:

The continued implementation of the IT Governance Improvement programme that guides a series of initiatives, this includes Managing IT related audits centrally. Audit findings are analysed, root causes identified and a strategy implemented to prevent audit findings occurring or recurring elsewhere.

More closely aligning IT Risk Management to the Enterprise Risk Management. A risk strategy is implemented to provide guidance for various IT Risk Management environments. Many departments are on track in integrating their IT risks into the departmental risk registers where it is managed on a quarterly basis through the Enterprise Risk Management process.

The enforcement of the Change Control Board across Ce-I to review, approve and manage changes.

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

The monitoring of service levels in respect of services provided to departments is being done monthly.

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

Our citizen-facing-e-government channels indicate constant steady increase of uptake and usage. To date, from April 2014 to January 2015, the WCG e-government channels of the WCG (Portal, Contact Centre, Intranet, Social Media and Cape Access) assisted 17,847,145 times with information and services (Contact tickets). The Presidential Hotline for the Western Cape, as administered by Ce-I, achieved a resolution rate of 99.75 per cent, showing an improvement from the 2013/14 financial year's 99.11 per cent. This is demonstrating efficiency and effectiveness even though there is an increase in citizen demand. Momentous gains were achieved for the official Western Cape Government website during this financial year. During September 2014 the highest number of monthly users were achieved (2.07 million users) and January 2015 was the second highest month (1.85 million users). The Cape Access programme will establish eight new centres during this financial year of which five have been completed.

Programme: Corporate Assurance

The Directorate Enterprise Risk Management continued to deliver on the Risk Management Implementation Plan as agreed with each respective department. These deliverables attempt to, over a period of time increase the level of risk management maturity in the province and to embed risk management in strategic planning, decision making and general management, and are based on the available resources in the Directorate. Due to available resources, embedding of risk management in the organisation is focused on a programme level.

The Chief Directorate Internal Audit was still faced with challenges to fully execute its mandate. This was mainly due to the fact that the current capacity does not allow for the full execution of the mandate as captured in the legislative framework. The application of the combined assurance principles in the development of the Internal Audit Plans during 2014/15 has further improved audit coverage and credibility.

The contract for the complete outsource of forensic services expired on 30 November 2014. Key positions have been advertised and filled, and the resourcing of the unit is receiving priority. Further transitional arrangements have been made, amongst other, extending the outsource of the forensic services on a reduced basis to provide resources whilst in the process of filling the posts.

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

The Legal Compliance Unit provided training to a number of departments on legislation such as the Promotion of Access to Information, Promotion of Administrative Justice and Protection of Personal Information Acts, and continued to roll out training on the provincial Contract Management Guide that was adopted and issued during April 2013.

The Directorate: Legislation played a key role during the drafting processes of the following ground-breaking legislation which was assented to by the Premier during April 2014:

The Western Cape Independent Health Complaints Committee Act 2 of 2014;

The Western Cape Land Use Planning Act 3 of 2014; and

The Western Cape Monitoring and Support of Municipalities Act 4 of 2014.

A significant milestone was reached in the Province with the enactment of the Western Cape Land Use Planning Act 3 of 2014. This Act consolidates legislation in the Province pertaining to spatial planning in the Province, and repeals old order legislation pertaining to planning.

During June and September 2014 the Directorate: Legislation provided functional training to officials entitled: "Overview of the Legislative Process in the Western Cape", at the Provincial Training Institute.

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

3. Outlook for the coming financial year (2015/16)

Programme 1: Executive Support will continue the roll-out of its preventative financial (SCM) training by ensuring that each and every staff member participates in an e-learning initiative that seeks to raise awareness of the Department's SCM policy and delegations. This will assist in the prevention of irregular expenditure and will improve the overall level of governance within the Department. The Department is also prioritising strategic sourcing training to facilitate value add to the supply chain management processes. In addition, the Department will prioritise its OD assessment of the supply chain management unit to ensure that the unit is adequately capacitated to perform its support function effectively.

Programme 2: Provincial Strategic Management

The Sub-programme: Policy and Strategy will continue to provide professional, evidence-based policy advice to the Executive on various issues, as required. The transversal implementation of the new PSP will be supported by the revised PTMS and regular quarterly reporting on strategic priorities. It is also responsible for ensuring alignment of budgets and Annual Performance Plans with the 5-year Provincial Strategic Plan.

Support will be given to the newly established Premier's Delivery Support Unit. This unit, which comprises of special advisors, that will steer the "game changers" in respect of the 2014 - 2019 Provincial Strategic Plan. Transversal policies and strategies will be developed or supported by the chief directorate, in collaboration with stakeholders. The sub-programme will also continue to provide analysis and comment on various provincial and national draft policies, strategies and bills.

A number of special projects will also continue under the direction of the sub-programme in collaboration with other internal and external partners for example:

- Futures Cape long term policy planning model;

- Behavioural Economics (ongoing);

- Managing the research work with the Cape Higher Education Consortium (CHEC); and

- Supporting the Year Beyond afterschool support programme.

The Sub-programme: Strategic Management Information will embed Results-based Monitoring and Evaluation in the WCG for the provisioning of relevant and accurate data and information within the Provincial Wide Monitoring and Evaluation Systems (PWMEs). The approach is to improve governance by focusing on measuring desired results or outcomes, rather than merely focusing on outputs. It is also based on one of the most central features of the reforms in government, which has been to improve performance. The domain of Province-wide Monitoring and Evaluation in the context of Governance-wide Monitoring and Evaluation (GWM&E) will broaden, due to the increased focus to generate data and information for evidence-based development. The increased scope includes the functional shift on managing provincial performance information and additional focus on service delivery monitoring. There is a shift of Planning and Monitoring processes to the Department of the Premier from Provincial Treasury. Frontline Service Delivery Monitoring will be complemented with Citizen-based Monitoring initiatives. The spatial data observatory will be sustained with the better use and sharing of official and administrative data on local municipal level. These will be supported by the institutionalisation of the Bizsystems, which provides an integrated and automated business information technology solution.

The Sub-programme: Strategic Communications will continue to coordinate external communication and public engagement in order to ensure that the Western Cape Government communicates its strategic goals and service delivery outcomes to the people of the Western Cape.

The Sub-programme: Strategic Programmes will continue to explore new ways of maximising the impact of engagements with a broad array of international and local stakeholders. This includes embedding a strategic approach to the stimulation and growth of the events sector guided by the Integrated Events Strategy. This includes:

Increased emphasis in growing events outside of the City of Cape Town, i.e. developing the "rural jewels" concept;

Development and standardisation of indicators to measure the impact of events;

Extending global networks in the area of events and human rights;

Assisting in the assessment of the impact of the WDC2014 and promoting the Western Cape Design Strategy, as part of the legacy of 2014; and

Strengthening the social media component of the web portal.

Annual events such as the Cape Town Cycle Tour and Cape Town Jazz Festival remain jewels in the provincial crown through both their contribution to the regional economy. The sub-programme continues to improve the coordination of human rights mainstreaming through the management of national commemorative days. A platform for constructive debate by the youth remains a priority and the objective is to replicate programmes that have operated successfully in the Metropole in pre-identified areas in a more rural setting. Community development initiatives remain a focal area. The coordination and support of the Hangberg Peace and Mediation Forum will be expanded to include a knowledge management component that will allow the learnings from this process to be used when assisting other communities with similar challenges.

Through its International Relations Strategy, the Directorate will continue to create an enabling environment to facilitate trade, tourism and attract strategic investment, develop skills and best practices through knowledge sharing in all social sectors of the WCG and improve environmental resilience and adaptation to climate change and increase sustainability. Emphasis will be placed on awareness creation amongst WCG stakeholders and monitoring the effective implementation of the International Relations strategy and the transversal International Relations Forum will be used to monitor implementation within the WCG. The annual Premier's Brunch, which provides an opportunity to engage the Diplomatic Corps on the strategic, social and economic priorities in the Western Cape, will focus on the Provincial Strategic Plan. The Africa Day event will be used to further cooperation with the African Consular Corps but more importantly encourage and promote intra-Africa trade, investment and tourism. During 2015 the focus will be on promoting dialogue on innovation, disability and inclusion, Africa's challenges and opportunities as well as involving the next generation of business leaders in Africa.

Programme 3: People Management

Training and Empowerment will continue with engagements with departments on transversal Human Resource Development (HRD) and training in the province in line with the strategic objective and plans of provincial departments. The development of an on-boarding strategy for new entrants into the public service will be one of the focus areas. Training impact assessments on selected learning programmes and assisting in the development of Workplace Skills Plans will continue as well as administering and facilitating learnerships, the placement of interns and the process for awarding bursaries. Subject to funding the PAY project will continue to play a pivotal role as part of the strategy to respond to the need of empowering and giving young people opportunities.

The following initiatives have been identified for the coming year to give effect to a key focus area of improving the way work is organised:

The development of effective, efficient and sustainable (cost-effective) structures. This will be envisaged through partnering with the Departments to create mandate alignment structures in line with the newly approved Work Organisation Policy. It will also be envisaged to create organisation design models and norms for transversal staff support functions.

The second initiative will focus on Job Designs that are output, outcome and competency based. This will be done through sourcing an electronic job profiling solution and to conduct Job evaluations linked to e-profiling.

The Business Process Optimisation (BPO) project will continue with the roll out of Phase 2 aimed at priority business processes to be optimised within each provincial department to improve efficiency and effectiveness of service delivery to citizen and transversally across the WCG. Business process design and improvement will continue in the People Management Practices functional area to enable people professionals to work smarter and deliver services more efficiently and in a consistently uniform manner.

Planned initiatives in People Management Practices will focus on implementing the following initiatives:

- Strategic business partnerships that include collective bargaining, people analytics and intelligence reporting and the development of people policies and plans that enables sound people management decision making;

- People practices innovation that aim to improve the way we do business focusing on people, processes, systems and technology;

- Transactional excellence within transactional areas of recruitment and selection, service benefits, performance management, employee relations and contact centre; and

- People management and professional empowerment aimed at the development of tools and toolkits and the development of people.

The implementation of the People Management Maturity Model will be piloted to test the integrity, reliability and comprehensiveness of the model and measurement tools. Projects linked to PSG 5 will, subject to funding and capacity, continue to be rolled out. Monitoring of these projects will be through the BizProjects initiative.

Programme 4: Centre for e-Innovation

The purpose of this programme is to enable service excellence to the people of the Western Cape through the use of ICTs. The Centre for e-Innovation will drive the optimisation of service delivery in the WCG through coordinated implementation of innovative information and communication technologies, solutions and services, with a focus on the delivery of broadband connectivity across the Western Cape Province, provincial transversal applications and major departmental applications and solutions. The programme contributes to Provincial Strategic Goal 5, which is aimed at enhancing good governance and specifically improving e-Governance Maturity and Connectivity. The Centre for e-Innovation is responsible for streams 1 and 3 of the Connected Cape initiative. Stream 1 focuses on connectivity and Stream 3 on transversal applications for improved governance and efficiency. This programme has linkages with South Africa Connect (South Africa's broadband strategy) and the National Development Plan in respect of contributing towards its vision for the ICT sector.

Key delivery areas for this programme are:

Improving ICT Governance Maturity within the WCG, which includes the improvement of processes in line with industry standards, developing ICT policies and standards, facilitating ICT planning and designing architectures;

Maintaining the WCG corporate network inclusive of the network infrastructure, storage and hosting services, network security, user directory and profile management, as well as the desktop environment of all WCG users;

Providing dedicated Service Management services to all WCG departments to ensure that their requirements are addressed;

Rolling out and maintaining the Broadband network of the WCG to all corporate sites and schools in order to drive cost efficiency, improved service delivery and serve as a catalyst for economic & social development. This programme will therefore aim to provide the WCG with broadband connectivity for efficient service delivery and enable delivery of a pervasive broadband network in the WCG. From a socio-economic perspective it will contribute to affordable broadband connectivity for every citizen and contribute to economic and social development in general;

Centrally managing the developing, testing, deployment and maintenance of transversal applications and providing integrated ICT systems to WCG. This includes providing a responsive support to the WCG user community, rationalisation of ICT Systems/Applications and providing innovative business solutions;

Managing and enhancing the eight citizens interface channels of the WCG, which comprise of e-mail, telephone (WCG Contact Centre), Short Message Service (SMS), Facebook, Twitter, YouTube, walk-in-centre, Internet and the Presidential Hotline;

Maintaining current and establishing new e-Centres that provide public access to ICTs in rural communities; and

Performing ICT research and development on new and existing technologies.

The Ce-I will be working towards achieving the following in the 2015/16 financial year:

With the service provider being duly procured and appointed, the Ce-I will be aiming to roll out Broadband to 90 per cent of sites as per the approved project plan;

After managing to achieve an ICT Governance maturity rating of 3 in terms of the CoBIT 4.1 maturity model, the Ce-I will adopt the latest CoBIT 5 model as assessment tool for its governance maturity level. Due to the higher level of stringency of CoBIT 5 the Ce-I's baseline rating has dropped to level 1. All efforts will therefore be channeled into achieving a maturity level of 2 in 2015/16;

In order to improve e-Government maturity the Ce-I will plan to automate at least one significant citizen facing service through the development of a new system;

Through the IT Service Management project the Ce-I has embarked on a comprehensive process improvement programme to increase the effectiveness and efficiency of its services to the WCG. Through this process the Ce-I will be aiming to achieve a 4 day mean time to resolution rate for all calls logged at the IT helpdesk; and

Stream 3 of the WCG Broadband initiative will ensure that supportive systems, processes and other applications are established in order to run on the above-mentioned broadband infrastructure. During the 2015/16 year the Ce-I plans to properly embed the current BizSuite application set to ensure that strategic decision-making and operational efficiency in the WCG is improved.

Programme 5: Corporate Assurance

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

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

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

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

A key priority will be to analyse the departmental communication plans for 2016/17 to identify areas of collaboration and to ensure that the high impact projects are being focused on.

The maintenance of the Corporate Identity and communication strategy will remain a priority. Training interventions to empower communication teams to better deliver the brand will continue.

Capacitating the unit with sufficient resources to ensure a quality service to the client departments, will be a priority. Another area of focus will be to conduct an external survey on how the citizen experiences the WCG brand.

4. Receipts and financing

Summary of receipts

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

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- pria-tion Adjusted appro- pria-tion Revised estimate			Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				2015/16	2014/15	2016/17	2017/18			
Treasury funding										
Equitable share	457 684	494 049	657 326	765 830	1 086 471	1 086 471	836 268	(23.03)	1 129 229	1 139 829
Financing				16 300	16 300	16 300	249 452	1 430.38	35 750	56 373
Provincial Revenue Fund				16 300	16 300	16 300	249 452	1 430.38	35 750	56 373
Own receipts (Provincial Treasury)	233 041	251 789	233 041	244 971	244 971	244 971	245 625	0.27	246 129	246 129
Total Treasury funding	690 725	745 838	890 367	1 027 101	1 347 742	1 347 742	1 331 345	(1.22)	1 411 108	1 442 331
Departmental receipts										
Sales of goods and services other than capital assets	526	670	3 170	643	643	643	671	4.35	707	742
Interest, dividends and rent on land	38	6	8	10	10	10	11	10.00	11	12
Sales of capital assets		1	10							
Financial transactions in assets and liabilities	1 156	650	982							
Total departmental receipts	1 720	1 327	4 170	653	653	653	682	4.44	718	754
Total receipts	692 445	747 165	894 537	1 027 754	1 348 395	1 348 395	1 332 027	(1.21)	1 411 826	1 443 085

Summary of receipts:

Total receipts decreased by R16.368 million or 1.21 per cent from R1.348 billion (2014/15 revised estimate) to R1.332 billion in 2015/16.

Treasury funding:

Equitable share funding decreased by R250.203 million or 23.03 per cent from R1.086 billion (2014/15 revised estimate) to R836.268 million in 2015/16.

Financing:

Provincial Revenue Fund increased by R233.152 million or 1 430.38 per cent from R16.300 million (2014/15 revised estimate) to R249.452 million in 2015/16. Own receipts (Provincial Treasury) as a financing instrument increases from R244.971 million (2014/15 revised estimate) to R245.625 million in 2015/16 and remains at more or less this level over the MTEF.

Departmental receipts:

Departmental own receipts for 2015/16 are estimated at R682 000 of which R511 000 is attributed to the sale of Provincial Government Gazettes.

Donor funding (excluded from vote appropriation)

None.

5. Payment summary

Key assumptions

Provisions for improvement of conditions of service are made on the assumption that the increase will be at a maximum rate of 7.8 per cent (inclusive of a maximum of 2 per cent pay progression). A key budget risk going forward is that national negotiations are not within the Department's control, yet we have to foot the bill for any salary increases above the budgeted levels.

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 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Executive Support (Administration)	58 931	60 268	67 259	71 749	72 949	72 949	77 019	5.58	81 513	88 091
2. Provincial Strategic Management	37 100	38 054	51 680	84 645	71 659	71 659	92 097	28.52	62 337	65 639
3. People Management (Corporate Services Centre)	127 695	138 070	142 556	179 475	182 699	182 699	194 382	6.39	197 987	194 818
4. Centre for E-Innovation	389 726	421 391	543 820	576 777	908 780	908 780	850 921	(6.37)	949 649	966 001
5. Corporate Assurance (Corporate Services Centre)	78 993	89 382	89 222	115 108	112 308	112 308	117 608	4.72	120 340	128 536
Total payments and estimates	692 445	747 165	894 537	1 027 754	1 348 395	1 348 395	1 332 027	(1.21)	1 411 826	1 443 085

Note:

Programme 1: Premier's total remuneration package as at 23 February 2015: R1 888 315 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

The budget structure of this Department deviates from the national sectoral (generic) structure due to a modernisation process whereby the organogram was revised and the programme structure was brought into line with the organisational design of the Department.

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	649 732	702 321	821 781	969 603	1 270 875	1 270 875	1 248 902	(1.73)	1 342 854	1 373 868
Compensation of employees	337 677	378 098	400 434	491 333	476 088	476 088	529 345	11.19	573 755	610 243
Goods and services	311 811	324 223	421 347	478 270	794 787	794 787	719 557	(9.47)	769 099	763 625
Interest and rent on land	244									
Transfers and subsidies to	17 377	22 576	33 594	23 836	23 836	23 836	26 732	12.15	18 434	16 481
Provinces and municipalities		9 000	12 600	10 702	10 702	10 702	7 298	(31.81)		
Departmental agencies and accounts	2 943	24	24	34	34	34	34		34	36
Public corporations and private enterprises		230								
Non-profit institutions	10 843	12 711	12 907	13 100	13 100	13 100	19 400	48.09	18 400	16 445
Households	3 591	611	8 063							
Payments for capital assets	25 233	22 097	38 986	34 315	53 684	53 684	56 393	5.05	50 538	52 737
Machinery and equipment	25 220	21 915	38 986	34 315	53 684	53 684	56 393	5.05	50 538	52 737
Software and other intangible assets	13	182								
Payments for financial assets	103	171	176							
Total economic classification	692 445	747 165	894 537	1 027 754	1 348 395	1 348 395	1 332 027	(1.21)	1 411 826	1 443 085

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Western Cape Provincial Development Council	2 943									
Total departmental transfers to public entities	2 943									

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 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
South African Broadcasting Corporation Limited		24	34	34	34	34	34		34	34
Total departmental transfers to other entities		24	34	34	34	34	34		34	34

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 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Category A		9 000	10 000	10 702	10 702	10 702	7 298	(31.81)		
Total departmental transfers to local government		9 000	10 000	10 702	10 702	10 702	7 298	(31.81)		

6. Programme description

Programme 1: Executive Support (Administration)

Purpose: To provide executive governance support services.

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 operational support to the Premier

Sub-programme 1.3: Executive Council Support

to manage the provision of secretariat, logistical and decision support services to the Cabinet, the Premier's intergovernmental relations forums, the provincial top management and the Department of the Premier's executive committee

Sub-programme 1.4: Departmental Strategy

to provide strategic management, coordination and governance support services by facilitating the departmental strategic management processes, and the safety and security arrangements for the Department

Sub-programme 1.5: Office of the Director-General

to provide operational support to the Director-General

Sub-programme 1.6: Financial Management

to ensure effective budget management, departmental financial accounting services and the application of internal control measures. The management of provisioning, assets, procurement and the departmental records and general support services

Policy developments

None.

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

This programme provides for funding of the internal functions of the Department such as providing professional support to the Premier (including the official residence), Executive Council, Director-General and the rest of the Department. All departmental support services are centrally situated in Cape Town. The Internal Control unit was expanded to ensure an improved control environment.

Expenditure trends analysis

This programme's budget allocation shows an increase over the MTEF period. This is due to the filling of key middle management posts in Supply Chain Management (SCM) to give partial effect to the intent of the national Medium Term Strategic Framework. Funding was made available for SCM capacity building to try and prevent irregular expenditure within this area. The Department also received capacitation funding to expand the Internal Control Unit, of which posts will be filled in 2015/16. The improved capacitation of the Internal Control Unit will result in improved financial governance in the Department.

Strategic goal as per Strategic Plan

Programme 1: Executive Support (Administration)

To improve good governance in the Western Cape Government.

Strategic objectives as per Annual Performance Plan

Office of the Premier

None.

Executive Council Support

None.

Departmental Strategy

To enable departmental strategic management through facilitating departmental strategic planning processes.

Office of the Director-General

None.

Financial Management

To provide proper departmental financial management as reflected by the audit opinion obtained in respect of the preceding financial year.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	2015/16	2014/15	2016/17	2017/18
				2014/15	2014/15	2014/15				
1. Programme Support	1 601	1 568	1 486	1 718	1 718	1 718	2 433	41.62	2 610	2 796
2. Office of the Premier	12 962	13 289	13 512	15 223	15 223	15 223	16 480	8.26	17 668	18 913
3. Executive Council Support	11 192	7 363	7 617	8 614	8 614	8 614	9 281	7.74	9 862	10 469
4. Departmental Strategy	3 353	3 818	3 577	5 436	5 436	5 436	4 936	(9.20)	5 231	5 539
5. Office of the Director-General	9 179	9 868	9 271	11 375	11 375	11 375	10 682	(6.09)	11 465	12 284
6. Financial Management	20 644	24 362	31 796	29 383	30 583	30 583	33 207	8.58	34 677	38 090
Total payments and estimates	58 931	60 268	67 259	71 749	72 949	72 949	77 019	5.58	81 513	88 091

Note:

Programme 1: Premier's total remuneration package as at 23 February 2015: R1 888 315 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
Current payments	51 454	58 298	59 062	71 504	72 003	72 003	75 287	4.56	79 891	86 433
Compensation of employees	42 280	48 367	48 653	57 913	58 713	58 713	61 730	5.14	66 773	71 047
Goods and services	9 131	9 931	10 409	13 591	13 290	13 290	13 557	2.01	13 118	15 386
Interest and rent on land	43									
Transfers and subsidies to	5 645	58	6 825	5	5	5	5		5	5
Departmental agencies and accounts	2 943	3	3	5	5	5	5		5	5
Non-profit institutions	40	34	147							
Households	2 662	21	6 675							
Payments for capital assets	1 729	1 754	1 198	240	941	941	1 727	83.53	1 617	1 653
Machinery and equipment	1 729	1 754	1 198	240	941	941	1 727	83.53	1 617	1 653
Payments for financial assets	103	158	174							
Total economic classification	58 931	60 268	67 259	71 749	72 949	72 949	77 019	5.58	81 513	88 091

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	5 645	58	6 825	5	5	5	5		5	5
Departmental agencies and accounts	2 943	3	3	5	5	5	5		5	5
Entities receiving transfers	2 943	3	3	5	5	5	5		5	5
Western Cape Provincial Development Council	2 943									
Other		3	3	5	5	5	5		5	5
Non-profit institutions	40	34	147							
Households	2 662	21	6 675							
Social benefits	16	21	200							
Other transfers to households	2 646		6 475							

Programme 2: Provincial Strategic Management

Purpose: To provide policy and strategy support as well as strategic management information and to coordinate strategic projects and communication services through partnerships and strategic engagements.

Analysis per sub-programme

Sub-programme 2.1: Programme Support

to provide administrative support to the management of this programme

Sub-programme 2.2: Policy and Strategy

to provide professional, evidence-based policy advice to the Executive on various strategic issues, or as required

Sub-programme 2.3: Strategic Management Information

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

Sub-programme 2.4: Strategic Communication

to coordinate external communication and public engagement in order to ensure that the Western Cape Government communicates its strategic goals and service delivery outcomes to the people of the Western Cape

Sub-programme 2.5: Strategic Programmes

to strengthen the destination's value proposition in order to give effect to the Integrated Events Strategy, facilitate sound international relations and, strategic linkages and to coordinate WCG priority programmes

Policy developments

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

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

This programme provides professional support to the Premier, Cabinet and related structures effectively to exercise their executive authority strategically and within the long term vision of OneCape 2040 and the 2030 NDP. Provision is made for the management, monitoring and evaluation and review of provincial strategic content. A strategic communication capability is also provided. The service is centrally situated in Cape Town. The Strategic Projects Facilitation Unit, established in 2011, has been incorporated in the Strategic Programmes sub-programme to ensure a strategic and coherent approach to events, engagements and projects, including the management of International Development Cooperation (IDC) known also as Official Development Assistance (ODA).

Expenditure trends analysis

This programme's budget allocation shows an increase for 2015/16. This is due to the filling of posts in the Policy and Strategy, and Strategic Communication components that were identified as key to the performance of this programme.

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

To enable strategic decision-making and stakeholder management in the Western Cape Government.

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

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

Strategic Management Information

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

Strategic Communication

To coordinate communication and public engagement to ensure that the strategic goals of the Western Cape Government are communicated to the people of the Western Cape.

Strategic Programmes

To promote the strategic goals of the Western Cape Government through key partnerships and engagements.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
1. Programme Support	2 297	2 197	2 851	2 784	2 784	2 784	2 887	3.70	3 097	3 318
2. Policy and Strategy	8 992	12 042	12 866	13 934	12 198	12 198	13 596	11.46	14 848	15 635
3. Strategic Management Information	9 089	8 148	12 341	43 813	32 413	32 413	50 945	57.17	18 593	19 708
4. Strategic Communication	7 488	2 889	3 525	3 901	3 901	3 901	5 643	44.66	5 934	6 240
5. Strategic Programmes	9 234	12 778	20 097	20 213	20 363	20 363	19 026	(6.57)	19 865	20 737
Total payments and estimates	37 100	38 054	51 680	84 645	71 659	71 659	92 097	28.52	62 337	65 639

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	35 532	36 273	47 546	83 740	70 662	70 662	90 681	28.33	60 921	64 160
Compensation of employees	23 256	27 049	31 165	36 739	35 239	35 239	38 269	8.60	41 139	44 145
Goods and services	12 257	9 224	16 381	47 001	35 423	35 423	52 412	47.96	19 782	20 016
Interest and rent on land	19									
Transfers and subsidies to	1 203	1 452	3 908	905	905	905	905		905	950
Provinces and municipalities			2 600							
Departmental agencies and accounts			1	5	5	5	5		5	5
Public corporations and private enterprises		230								
Non-profit institutions	1 003	1 177	1 260	900	900	900	900		900	945
Households	200	45	47							
Payments for capital assets	365	326	226		92	92	511	455.43	511	528
Machinery and equipment	365	326	226		92	92	511	455.43	511	528
Payments for financial assets		3								
Total economic classification	37 100	38 054	51 680	84 645	71 659	71 659	92 097	28.52	62 337	65 639

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	1 203	1 452	3 908	905	905	905	905		905	950
Provinces and municipalities			2 600							
Municipalities			2 600							
Municipal agencies and funds			2 600							
Departmental agencies and accounts			1	5	5	5	5		5	5
Entities receiving transfers			1	5	5	5	5		5	5
Other			1	5	5	5	5		5	5
Public corporations and private enterprises		230								
Public corporations		230								
Other transfers		230								
Non-profit institutions	1 003	1 177	1 260	900	900	900	900		900	945
Households	200	45	47							
Social benefits		45	47							
Other transfers to households	200									

Programme 3: People Management (Corporate Services Centre)

Purpose: to render a transversal people management service, consisting of organisational development, training and empowerment, and people practices.

Analysis per sub-programme

Sub-programme 3.1: Programme Support

to provide administrative support to the management of this programme

Sub-programme 3.2: Organisation Development

to enable improvements in organisational effectiveness through planned interventions with departments

Sub-programme 3.3: People Training and Empowerment

to ensure human resource development through the identification of training needs by designing and offering relevant learning programmes, developing workplace skills plans and facilitating the awarding of bursaries to serving employees in the 11 CSC departments, as well as internships

Sub-programme 3.4: People Management Practices

to attract and retain talent through its four directorates that is responsible for driving strategic workforce planning and effective people management practices

Policy developments

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

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

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

Expenditure trends analysis

The programme's budget allocation shows an increase over MTEF period. This is due to the establishment of the Internal Control section within People Management Practices. Additional funding was allocated towards the Business Process Optimisation project and the bi-annual Barret Survey that needs to be done in 2015. People Training and Empowerment received additional funding through the retention of revenue to enable the upkeep of the facilities at the institute in Stellenbosch.

Strategic goal as per Strategic Plan

Programme 3: People Management (Corporate Services Centre)

Enabled service excellence to the people of the Western Cape with people, technology and processes.

Table 6.3 Summary of payments and estimates – Programme 3: People Management (Corporate Services Centre)

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Programme Support	1 695	2 054	2 051	2 344	2 344	2 344	2 479	5.76	2 659	2 846
2. Organisation Development	29 130	35 110	39 123	61 094	61 094	61 094	74 819	22.47	70 536	61 430
3. People Training and Empowerment	17 761	21 572	24 116	27 546	27 820	27 820	29 300	5.32	31 218	33 224
4. People Management Practices	79 109	79 334	77 266	88 491	91 441	91 441	87 784	(4.00)	93 574	97 318
Total payments and estimates	127 695	138 070	142 556	179 475	182 699	182 699	194 382	6.39	197 987	194 818

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	126 498	134 731	139 346	179 460	181 330	181 330	192 277	6.04	195 882	192 701
Compensation of employees	101 202	111 058	112 706	128 311	131 035	131 035	141 152	7.72	151 739	162 814
Goods and services	25 244	23 673	26 640	51 149	50 295	50 295	51 125	1.65	44 143	29 887
Interest and rent on land	52									
Transfers and subsidies to	145	1 416	733	15	15	15	15		15	16
Departmental agencies and accounts		14	14	15	15	15	15		15	16
Non-profit institutions		1 000								
Households	145	402	719							
Payments for capital assets	1 052	1 922	2 475		1 354	1 354	2 090	54.36	2 090	2 101
Machinery and equipment	1 052	1 893	2 475		1 354	1 354	2 090	54.36	2 090	2 101
Software and other intangible assets		29								
Payments for financial assets		1	2							
Total economic classification	127 695	138 070	142 556	179 475	182 699	182 699	194 382	6.39	197 987	194 818

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	145	1 416	733	15	15	15	15		15	16
Departmental agencies and accounts		14	14	15	15	15	15		15	16
Entities receiving transfers		14	14	15	15	15	15		15	16
Other		14	14	15	15	15	15		15	16
Non-profit institutions		1 000								
Households	145	402	719							
Social benefits	145	402	719							

Programme 4: Centre for e-Innovation (Corporate Services Centre)

Purpose: to enable service excellence to the people of the Western Cape through ICTs.

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

to provide administrative support to the management of this programme

Sub-programme 4.2: Strategic ICT Services

to render strategic ICT services to the WCG, focusing on planning and development, the coordination of the Corporate Governance of ICTs and the e-Government agenda, this includes the citizen interface

Sub-programme 4.3: GITO Management Services

to provide transversal ICT services to the WCG, which includes the management of transversal infrastructure, the IT service desk and IT service management to the Ce-I client departments

Sub-programme 4.4: Connected Government and Unified Communications

to provide connectivity to WCG sites through Stream 1 of the Connected Cape initiative

Sub-programme 4.5: Transversal Applications Development and Support

to focus on transversal applications development and support through Stream 3 of the Connected Cape initiative

Policy developments

The Western Cape Government has identified increased accessibility to broadband as a game changer that could be a catalyst for socio-economic growth in the Province. The Department of the Premier, through the Centre for e-Innovation, has been tasked to provide the infrastructure backbone for the provincial broadband strategy. The WCG Broadband Strategy and Implementation Plan is aimed at coordinating and integrating government action to radically improve the provision of telecommunication infrastructure, skills and usage within the Province.

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

and the implementation of electronic content management (e-filing) in the WCG.

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

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

Expenditure trends analysis

This programme's budget allocation shows an increase over the MTEF period due to roll-out of special projects and the inception of the WCG Broadband Strategy and Implementation Plan. The Broadband components will be appointing staff into structures that were created to oversee this new function, which will bring an increase in the Compensation of Employees. A reprioritisation of funding within the programme was done for projects driven within the Ce-I environment to ensure stable service delivery.

Strategic goal as per Strategic Plan

Programme 4: Centre for e-Innovation

Enabled service excellence to the people of the Western Cape with people, technology and processes.

Strategic objectives as per Annual Performance Plan

ICT governance maturity improved.

Access to the Western Cape e-Government services.

Improved ICT services provided to the Western Cape Government.

Table 6.4 Summary of payments and estimates – Programme 4: Centre for e-Innovation (Corporate Services Centre)

Sub-programme R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Programme Support	10 109	6 688	6 868	16 119	11 119	11 119	7 806	(29.80)	8 367	8 955
2. Strategic ICT Services	42 817	67 352	82 102	93 443	104 843	104 843	88 052	(16.02)	90 831	92 158
3. GITO Management Services	336 800	347 351	454 850	467 215	792 818	792 818	469 291	(40.81)	466 864	485 390
4. Connected Government and Unified Communications							235 223		330 494	344 696
5. Transversal Applications Development and Support							50 549		53 093	34 802
Total payments and estimates	389 726	421 391	543 820	576 777	908 780	908 780	850 921	(6.37)	949 649	966 001

Earmarked allocation:

Included in the programme is an earmarked allocation amounting to R236.984 million (2015/16), R334.891 million (2016/17) and R349.226 million (2017/18) for the Broadband projects.

Table 6.4.1 Summary of payments and estimates by economic classification – Programme 4: Centre for e-Innovation (Corporate Services Centre)

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	358 473	384 811	487 246	519 794	834 892	834 892	773 813	(7.32)	886 635	902 856
Compensation of employees	119 008	135 706	148 651	183 110	172 936	172 936	191 548	10.76	210 210	220 777
Goods and services	239 385	249 105	338 595	336 684	661 956	661 956	582 265	(12.04)	676 425	682 079
Interest and rent on land	80									
Transfers and subsidies to	9 831	19 599	21 734	22 908	22 908	22 908	25 804	12.64	17 506	15 506
Provinces and municipalities		9 000	10 000	10 702	10 702	10 702	7 298	(31.81)		
Departmental agencies and accounts		5	5	6	6	6	6		6	6
Non-profit institutions	9 800	10 500	11 500	12 200	12 200	12 200	18 500	51.64	17 500	15 500
Households	31	94	229							
Payments for capital assets	21 422	16 981	34 840	34 075	50 980	50 980	51 304	0.64	45 508	47 638
Machinery and equipment	21 409	16 828	34 840	34 075	50 980	50 980	51 304	0.64	45 508	47 638
Software and other intangible assets	13	153								
Total economic classification	389 726	421 391	543 820	576 777	908 780	908 780	850 921	(6.37)	949 649	966 001

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	9 831	19 599	21 734	22 908	22 908	22 908	25 804	12.64	17 506	15 506
Provinces and municipalities		9 000	10 000	10 702	10 702	10 702	7 298	(31.81)		
Municipalities		9 000	10 000	10 702	10 702	10 702	7 298	(31.81)		
Municipal bank accounts		9 000	10 000	10 702	10 702	10 702	7 298	(31.81)		
Departmental agencies and accounts		5	5	6	6	6	6		6	6
Entities receiving transfers		5	5	6	6	6	6		6	6
Other		5	5	6	6	6	6		6	6
Non-profit institutions	9 800	10 500	11 500	12 200	12 200	12 200	18 500	51.64	17 500	15 500
Households	31	94	229							
Social benefits	31	94	229							

Programme 5: Corporate Assurance (Corporate Services Centre)

Purpose: To render internal audit, enterprise risk management, provincial forensic, legal and corporate communication services.

Analysis per sub-programme

Sub-programme 5.1: Programme Support

to provide administrative support to the management of this programme

Sub-programme 5.2: Enterprise Risk Management

to improve WCG governance through embedded risk management

Sub-programme 5.3: Internal Audit

to improve WCG governance through improved business processes

Sub-programme 5.4: Forensic Investigations

to improve WCG governance through the prevention of fraud and corruption

Sub-programme 5.5: Legal Services

to promote executive and administrative decisions and actions that is sound in law through the provision of legal advice

Sub-programme 5.6: Corporate Communication

to coordinate communication messaging to ensure that the strategic goals of the Western Cape Government are communicated to the people of the Western Cape

Policy developments

The Programme: Corporate Assurance is in the final stages of finalising a Combined Assurance Framework for the Western Cape Government. The Combined Assurance Framework is a strategic management tool that builds on the existing enterprise risk management processes and risk registers. It aims to provide accounting officers and management of departments with a formalised documented framework and process to manage the coordination of assurance efforts in an optimal and integrated manner. The general perception is that the assurance gap is significant; however, certain assurance activities are being conducted in the control environment but are not formally recognised and taken into account when the assurance gap is determined. This necessitates a formalised process to comprehensively assess assurance provided in relation to each risk, in order to ensure that assurance gaps and/or excessive assurance are detected and addressed appropriately, through the integration and coordination of assurance efforts. The Combined Assurance Framework will therefore provide a clear process and criteria for recognising these activities and provide reliable information on the assurance gap and extent of risk coverage in each department.

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

The organisational structure of the programme is not ideal; however, it has been designed to reasonably respond to the demand for its services. This is in the context of the weak economic outlook and the reality that additional funding will not be forthcoming over the medium term. Capacity is therefore augmented by insourcing capacity where required and allowed for in relation to budget availability. There are some areas where it is not viable to create permanent posts in structures due to the specific specialism; these skills will be insourced as and when required.

Expenditure trends analysis

This programme's budget allocation shows a slight increase over the MTEF period. This is due to funding being allocated for the implementation of the Protection of Personal Information Act (POPI), which will be driven by Legal Services. Funding was made available for Provincial Forensic Services to appoint the staff needed to take over from the contractor that was delivering the service to the WCG in the last three years. The Corporate Communication function has streamlined processes pertaining to the Better Together Magazine and other projects to enable a cost saving over the MTEF.

Strategic goal as per Strategic Plan

Programme 5: Corporate Assurance (Corporate Services Centre)

Enabled service excellence to the people of the Western Cape with people, technology and processes.

Strategic objectives as per Annual Performance Plan

Corporate Assurance

To improve Western Cape Government governance through embedded risk management, improved business processes and the prevention and detection of fraud and corruption.

Legal Services

To promote executive and administrative decisions and actions that is sound in law through the provision of legal advice.

Corporate Communication

To coordinate paid for communication to ensure that the strategic goals of the Western Cape Government are communicated to the people of the Western Cape.

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

Sub-programme R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				2015/16	2014/15	2016/17	2017/18			
1. Programme Support	1 415	1 709	2 025	2 126	2 126	2 126	2 152	1.22	2 310	2 473
2. Enterprise Risk Management	4 852	5 519	7 099	7 843	7 843	7 843	7 884	0.52	8 455	9 053
3. Internal Audit	29 866	32 714	33 124	40 579	40 279	40 279	40 128	(0.37)	43 013	46 033
4. Forensic Investigations	16 963	18 669	15 030	18 456	18 456	18 456	17 983	(2.56)	15 949	17 065
5. Legal Services	18 624	20 607	22 789	32 886	30 386	30 386	36 042	18.61	36 527	39 128
6. Corporate Communication	7 273	10 164	9 155	13 218	13 218	13 218	13 419	1.52	14 086	14 784
Total payments and estimates	78 993	89 382	89 222	115 108	112 308	112 308	117 608	4.72	120 340	128 536

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	77 775	88 208	88 581	115 105	111 988	111 988	116 844	4.34	119 525	127 717
Compensation of employees	51 931	55 918	59 259	85 260	78 165	78 165	96 646	23.64	103 894	111 460
Goods and services	25 794	32 290	29 322	29 845	33 823	33 823	20 198	(40.28)	15 631	16 257
Interest and rent on land	50									
Transfers and subsidies to	553	51	394	3	3	3	3		3	3
Departmental agencies and accounts		2	1	3	3	3	3		3	3
Households	553	49	393							
Payments for capital assets	665	1 114	247		317	317	761	140.06	812	816
Machinery and equipment	665	1 114	247		317	317	761	140.06	812	816
Payments for financial assets		9								
Total economic classification	78 993	89 382	89 222	115 108	112 308	112 308	117 608	4.72	120 340	128 536

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	553	51	394	3	3	3	3		3	3
Departmental agencies and accounts		2	1	3	3	3	3		3	3
Entities receiving transfers		2	1	3	3	3	3		3	3
Other		2	1	3	3	3	3		3	3
Households	553	49	393							
Social benefits	553	49	393							

7. Other Programme Information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
1. Executive Support (Administration)	112	146	128	142	141	141	141
2. Provincial Strategic Management	62	63	61	66	72	72	72
3. People Management (Corporate Services Centre)	353	468	368	402	400	400	400
4. Centre for E-Innovation (Corporate Services Centre)	349	430	396	433	471	471	471
5. Corporate Assurance (Corporate Services Centre)	137	162	132	143	207	207	207
Total personnel numbers	1 013	1 269	1 085	1 186	1 291	1 291	1 291
Total personnel cost (R'000)	337 677	378 098	400 434	476 088	529 345	573 755	610 243
Unit cost (R'000)	333	298	369	401	410	444	473

Table 7.2 Departmental personnel numbers and costs

Description	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2014/15	2016/17	2017/18
Total for department										
Personnel numbers (head count)	1 013	1 269	1 085	1 291	1 186	1 186	1 291	8.85	1 291	1 291
Personnel cost (R'000)	337 677	378 098	400 434	491 333	476 088	476 088	529 345	11.19	573 755	610 243
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	236	259	249	242	242	242	242		242	242
Personnel cost (R'000)	61 695	64 100	62 354	64 298	64 298	64 298	67 924	5.64	72 100	72 099
Head count as % of total for department	23.30	20.41	22.95	18.75	20.40	20.40	18.75		18.75	18.75
Personnel cost as % of total for department	18.27	16.95	15.57	13.09	13.51	13.51	12.83		12.57	11.81
Finance component										
Personnel numbers (head count)	57	64	74	75	75	75	75		75	75
Personnel cost (R'000)	12 906	18 094	19 211	23 209	23 209	23 209	25 140	8.32	26 591	27 921
Head count as % of total for department	5.63	5.04	6.82	5.81	6.32	6.32	5.81		5.81	5.81
Personnel cost as % of total for department	3.82	4.79	4.80	4.72	4.87	4.87	4.75		4.63	4.58
Full time workers										
Personnel numbers (head count)	813	903	869	1 041	1 021	1 021	1 041	1.96	1 041	1 041
Personnel cost (R'000)	285 917	320 884	348 789	436 333	421 088	421 088	474 345	12.65	518 755	552 491
Head count as % of total for department	80.26	71.16	80.09	80.64	86.09	86.09	80.64		80.64	80.64
Personnel cost as % of total for department	84.67	84.87	87.10	88.81	88.45	88.45	89.61		90.41	90.54
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	200	366	216	250	165	165	250	51.52	250	250
Personnel cost (R'000)	51 760	57 214	51 645	55 000	55 000	55 000	55 000		55 000	57 752
Head count as % of total for department	19.74	28.84	19.91	19.36	13.91	13.91	19.36		19.36	19.36
Personnel cost as % of total for department	15.33	15.13	12.90	11.19	11.55	11.55	10.39		9.59	9.46

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Executive Support (Administration)	85	134	94	391	391	391	1 084	177.24	322	513
<i>of which</i>										
Other	85	134	94	391	391	391	1 084	177.24	322	513
2. Provincial Strategic Management	128	95	263	125	125	125	121	(3.20)	121	125
<i>of which</i>										
Other	128	95	263	125	125	125	121	(3.20)	121	125
3. People Management (Corporate Services Centre)	1 499	1 936	1 900	1 699	1 699	1 699	2 751	61.92	3 005	2 313
<i>of which</i>										
Payments on tuition	370	125	261	500	500	500	500		500	500
Other	1 129	1 811	1 639	1 199	1 199	1 199	2 251	87.74	2 505	1 813
4. Centre for E-Innovation (Corporate Services Centre)	2 071	1 986	1 379	1 770	1 770	1 770	2 546	43.84	2 828	2 999
<i>of which</i>										
Payments on tuition	272	395	426	250	250	250	400	60.00	400	400
Other	1 799	1 591	953	1 520	1 520	1 520	2 146	41.18	2 428	2 599
5. Corporate Assurance (Corporate Services Centre)	172	346	874	905	905	905	844	(6.74)	844	1 026
<i>of which</i>										
Other	172	346	874	905	905	905	844	(6.74)	844	1 026
Total payments on training	3 955	4 497	4 510	4 890	4 890	4 890	7 346	50.22	7 120	6 976

Table 7.4 Information on training

Description	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	2011/12	2012/13	2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Number of staff	1 013	1 269	1 085	1 291	1 186	1 186	1 291	8.85	1 291	1 291
Number of personnel trained of which	585	584	585	585	585	585	585		585	588
Male	295	246	295	295	295	295	295		295	296
Female	290	338	290	290	290	290	290		290	291
Number of training opportunities of which	87	87	87	87	87	87	87		87	87
Workshops	44	44	44	44	44	44	44		44	44
Seminars	28	28	28	28	28	28	28		28	28
Other	15	15	15	15	15	15	15		15	15
Number of bursaries offered	50	50	65	65	65	65	65		65	65
Number of interns appointed	30	50	50	50	50	50	50		50	50

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes

Programme for 2014/15			Programme for 2015/16		
Programme R'000	2015/16 Equivalent		Programme R'000		
	Programme	Sub- programme		Programme	Sub- programme
4. Centre for E-Innovation (Corporate Services Centre)	850 921		4. Centre for E-Innovation (Corporate Services Centre)	850 921	
Programme Support		293 578	Programme Support		7 806
Strategic ICT Services		88 052	Strategic ICT Services		88 052
GITO Management Services		469 291	GITO Management Services		469 291
			Connected Government and Unified Communications		235 223
			Transversal Applications Development and Support		50 549
	850 921			850 921	

Annexure A to Vote 1

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2014/15	2016/17	2017/18
Sales of goods and services other than capital assets	526	670	3 170	643	643	643	671	4.35	707	742
Sales of goods and services produced by department (excluding capital assets)	526	670	3 164	643	643	643	671	4.35	707	742
Sales by market establishments		4	1 669							
Other sales	526	666	1 495	643	643	643	671	4.35	707	742
<i>of which</i>										
Commission on insurance	64	71	70	67	67	67	69	2.99	69	72
Miscellaneous capital receipts	4	8								
Other	458	587	1 425	576	576	576	602	4.51	638	670
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			6							
Interest, dividends and rent on land	38	6	8	10	10	10	11	10.00	11	12
Interest	38	6	8	10	10	10	11	10.00	11	12
Sales of capital assets		1	10							
Other capital assets		1	10							
Financial transactions in assets and liabilities	1 156	650	982							
Recovery of previous year's expenditure	1 110	758	762							
Staff debt	21									
Stale cheques	16									
Unallocated credits		(162)	6							
Other	9	54	214							
Total departmental receipts	1 720	1 327	4 170	653	653	653	682	4.44	718	754

Annexure A to Vote 1

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

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	649 732	702 321	821 781	969 603	1 270 875	1 270 875	1 248 902	(1.73)	1 342 854	1 373 868
Compensation of employees	337 677	378 098	400 434	491 333	476 088	476 088	529 345	11.19	573 755	610 243
Salaries and wages	300 001	337 113	357 142	441 277	426 032	426 032	475 777	11.68	515 370	548 988
Social contributions	37 676	40 985	43 292	50 056	50 056	50 056	53 568	7.02	58 385	61 255
Goods and services	311 811	324 223	421 347	478 270	794 787	794 787	719 557	(9.47)	769 099	763 625
of which										
Administrative fees	35	35	(12)	40	40	40	32	(20.00)	32	34
Advertising	14 902	12 165	7 628	9 223	9 223	9 223	9 676	4.91	9 614	8 205
Minor assets	1 471	1 349	1 832	842	842	842	2 482	194.77	2 008	2 184
Audit cost: External	3 356	3 904	4 450	4 500	4 199	4 199	5 218	24.27	5 448	7 012
Bursaries: Employees	642	520	690	750	750	750	900	20.00	900	900
Catering: Departmental activities	1 062	544	1 118	1 746	1 746	1 746	1 454	(16.72)	1 640	1 720
Communication	4 916	5 935	7 993	4 940	4 940	4 940	8 070	63.36	7 930	8 553
Computer services	225 878	221 644	332 958	374 104	687 122	687 122	614 323	(10.59)	673 137	670 789
Cons/prof: Business and advisory services	10 172	18 477	7 218	15 698	15 370	15 370	19 012	23.70	13 629	11 568
Cons/prof: Laboratory services	1									
Cons/prof: Legal costs	1 794	889	1 356	1 000	4 978	4 978	1 853	(62.78)	1 101	709
Contractors	1 188	8 866	4 452	4 294	4 444	4 444	3 958	(10.94)	4 241	4 511
Agency and support/ outsourced services	20 266	23 819	22 665	26 595	26 595	26 595	17 082	(35.77)	10 817	9 053
Entertainment	74	63	61	157	157	157	48	(69.43)	59	62
Fleet services (including government motor transport)	4 590	3 640		3 558	3 558	3 558	4 427	24.42	4 447	4 841
Inventory: Clothing material and accessories	50									
Inventory: Food and food supplies			328							
Inventory: Fuel, oil and gas			15							
Inventory: Learner and teacher support material			63							
Inventory: Materials and supplies	88	42	177	5	5	5		(100.00)	18	19
Inventory: Medical supplies			1							
Inventory: Medicine			1							
Inventory: Other supplies			178							
Consumable supplies	634	588	23	1 456	1 456	1 456	1 355	(6.94)	1 331	1 397
Consumable: Stationery, printing & office supplies	3 425	2 715	4 116	3 603	3 603	3 603	3 617	0.39	3 569	3 704
Operating leases	834	396	2 114	773	773	773	2 277	194.57	2 116	2 115
Property payments	1 355	1 830	1 568	1 584	1 584	1 584	836	(47.22)	940	787
Travel and subsistence	6 982	6 245	10 851	8 332	8 332	8 332	10 107	21.30	11 624	11 713
Training and development	3 313	5 632	3 825	4 140	4 140	4 140	6 446	55.70	6 220	6 076
Operating payments	2 393	3 597	3 498	8 033	8 033	8 033	3 621	(54.92)	5 447	4 979
Venues and facilities	2 373	1 321	2 049	2 662	2 662	2 662	2 712	1.88	2 725	2 582
Rental and hiring	17	7	131	235	235	235	51	(78.30)	106	111
Interest and rent on land	244									
Interest	244									
Transfers and subsidies to	17 377	22 576	33 594	23 836	23 836	23 836	26 732	12.15	18 434	16 481
Provinces and municipalities		9 000	12 600	10 702	10 702	10 702	7 298	(31.81)		
Municipalities		9 000	12 600	10 702	10 702	10 702	7 298	(31.81)		
Municipal bank accounts		9 000	10 000	10 702	10 702	10 702	7 298	(31.81)		
Municipal agencies and funds			2 600							
Departmental agencies and accounts	2 943	24	24	34	34	34	34		34	36
Entities receiving transfers	2 943	24	24	34	34	34	34		34	36
Western Cape Provincial Development Council	2 943									
Other		24	24	34	34	34	34		34	36
Public corporations and private enterprises		230								
Public corporations		230								
Other transfers		230								
Non-profit institutions	10 843	12 711	12 907	13 100	13 100	13 100	19 400	48.09	18 400	16 445
Households	3 591	611	8 063							
Social benefits	745	611	1 588							
Other transfers to households	2 846		6 475							

Annexure A to Vote 1

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

Economic classification R'000	Outcome			Main appro- p-riation Adjusted appro- p-riation Revised estimate			Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Payments for capital assets	25 233	22 097	38 986	34 315	53 684	53 684	56 393	5.05	50 538	52 737
Machinery and equipment	25 220	21 915	38 986	34 315	53 684	53 684	56 393	5.05	50 538	52 737
Transport equipment	5 283	118	6 999		92	92	5 722	6119.57	5 752	5 798
Other machinery and equipment	19 937	21 797	31 987	34 315	53 592	53 592	50 671	(5.45)	44 786	46 939
Software and other intangible assets	13	182								
Payments for financial assets	103	171	176							
Total economic classification	692 445	747 165	894 537	1 027 754	1 348 395	1 348 395	1 332 027	(1.21)	1 411 826	1 443 085

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

Annexure A to Vote 1

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	51 454	58 298	59 062	71 504	72 003	72 003	75 287	4.56	79 891	86 433
Compensation of employees	42 280	48 367	48 653	57 913	58 713	58 713	61 730	5.14	66 773	71 047
Salaries and wages	38 405	43 701	43 873	52 225	53 025	53 025	55 450	4.57	59 400	63 306
Social contributions	3 875	4 666	4 780	5 688	5 688	5 688	6 280	10.41	7 373	7 742
Goods and services	9 131	9 931	10 409	13 591	13 290	13 290	13 557	2.01	13 118	15 386
of which										
Administrative fees	35	35	26	40	40	40	32	(20.00)	32	34
Advertising	37	74	7	161	161	161	6	(96.27)	6	6
Minor assets	42	11	49	92	92	92	85	(7.61)	101	106
Audit cost: External	3 356	3 904	4 450	4 500	4 199	4 199	5 218	24.27	5 448	7 012
Catering: Departmental activities	305	290	283	870	870	870	282	(67.59)	425	546
Communication	737	729	768	593	593	593	659	11.13	555	755
Computer services	31	68	576	51	51	51	475	831.37	475	399
Cons/prof: Business and advisory services	75	50	111	65	65	65	216	232.31	231	380
Cons/prof: Legal costs		11								
Contractors	287	175	665	1 030	1 030	1 030	439	(57.38)	552	693
Agency and support/outsourced services	458	432	114	210	210	210	748	256.19	458	481
Entertainment	19	18	7	49	49	49	21	(57.14)	24	25
Fleet services (including government motor transport)	894	580		445	445	445	578	29.89	510	710
Inventory: Food and food supplies			108							
Inventory: Materials and supplies	7	9	3						8	8
Inventory: Other supplies			74							
Consumable supplies	161	171	7	785	785	785	251	(68.03)	246	258
Consumable: Stationery, printing & office supplies	561	667	602	760	760	760	930	22.37	870	814
Operating leases	294	333	420	300	300	300	394	31.33	267	280
Property payments	1	2	2	10	10	10	1	(90.00)	5	5
Travel and subsistence	669	1 236	1 374	1 485	1 485	1 485	879	(40.81)	1 170	1 040
Training and development	85	134	94	391	391	391	1 084	177.24	322	513
Operating payments	190	228	70	637	637	637	332	(47.88)	302	317
Venues and facilities	886	770	599	1 052	1 052	1 052	927	(11.88)	1 106	998
Rental and hiring	1	4		65	65	65		(100.00)	5	5
Interest and rent on land	43									
Interest	43									
Transfers and subsidies to	5 645	58	6 825	5	5	5	5		5	5
Departmental agencies and accounts	2 943	3	3	5	5	5	5		5	5
Entities receiving transfers	2 943	3	3	5	5	5	5		5	5
Western Cape Provincial Development Council	2 943									
Other		3	3	5	5	5	5		5	5
Non-profit institutions	40	34	147							
Households	2 662	21	6 675							
Social benefits	16	21	200							
Other transfers to households	2 646		6 475							

Annexure A to Vote 1

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Payments for capital assets	1 729	1 754	1 198	240	941	941	1 727	83.53	1 617	1 653
Machinery and equipment	1 729	1 754	1 198	240	941	941	1 727	83.53	1 617	1 653
Transport equipment	403		972				987		987	1 007
Other machinery and equipment	1 326	1 754	226	240	941	941	740	(21.36)	630	646
Payments for financial assets	103	158	174							
Total economic classification	58 931	60 268	67 259	71 749	72 949	72 949	77 019	5.58	81 513	88 091

Annexure A to Vote 1

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	35 532	36 273	47 546	83 740	70 662	70 662	90 681	28.33	60 921	64 160
Compensation of employees	23 256	27 049	31 165	36 739	35 239	35 239	38 269	8.60	41 139	44 145
Salaries and wages	21 048	24 468	28 232	33 533	32 033	32 033	35 086	9.53	37 854	40 730
Social contributions	2 208	2 581	2 933	3 206	3 206	3 206	3 183	(0.72)	3 285	3 415
Goods and services	12 257	9 224	16 381	47 001	35 423	35 423	52 412	47.96	19 782	20 016
of which										
Administrative fees			8							
Advertising	3 194	2 031	2 964	2 088	2 088	2 088	3 363	61.06	2 994	3 033
Minor assets	22	13	38	50	50	50	447	794.00	167	170
Catering: Departmental activities	150	120	103	270	270	270	234	(13.33)	234	242
Communication	684	695	886	795	795	795	2 042	156.86	1 936	1 939
Computer services		194	2 688	30 550	19 150	19 150	34 610	80.73	2 581	2 558
Cons/prof: Business and advisory services	4 378	2 842	3 200	6 119	5 791	5 791	4 553	(21.38)	4 710	4 741
Cons/prof: Laboratory services	1									
Contractors	155	124	2 017	1 925	2 075	2 075	2 162	4.19	1 332	1 336
Agency and support/outsourced services	695	1 068	1 886	1 591	1 591	1 591	455	(71.40)	456	479
Entertainment	9	8	3	17	17	17	7	(58.82)	7	7
Fleet services (including government motor transport)	151	41		230	230	230	94	(59.13)	94	96
Inventory: Food and food supplies			32							
Inventory: Materials and supplies	2	2								
Inventory: Medicine			1							
Inventory: Other supplies			7							
Consumable supplies	66	36	13	102	102	102	118	15.69	67	70
Consumable: Stationery, printing & office supplies	309	204	406	333	333	333	470	41.14	509	564
Operating leases	176	1	59	75	75	75	168	124.00	168	176
Property payments				10	10	10		(100.00)		
Travel and subsistence	1 657	1 246	1 103	1 530	1 530	1 530	2 068	35.16	3 136	3 182
Training and development	128	95	264	125	125	125	121	(3.20)	121	125
Operating payments	197	215	81	271	271	271	597	120.30	467	482
Venues and facilities	267	289	501	810	810	810	902	11.36	802	814
Rental and hiring	16		121	110	110	110	1	(99.09)	1	1
Interest and rent on land	19									
Interest	19									
Transfers and subsidies to	1 203	1 452	3 908	905	905	905	905		905	950
Provinces and municipalities			2 600							
Municipalities			2 600							
Municipal agencies and funds			2 600							
Departmental agencies and accounts			1	5	5	5	5		5	5
Entities receiving transfers			1	5	5	5	5		5	5
Other			1	5	5	5	5		5	5
Public corporations and private enterprises		230								
Public corporations		230								
Other transfers		230								
Non-profit institutions	1 003	1 177	1 260	900	900	900	900		900	945
Households	200	45	47							
Social benefits		45	47							
Other transfers to households	200									
Payments for capital assets	365	326	226		92	92	511	455.43	511	528
Machinery and equipment	365	326	226		92	92	511	455.43	511	528
Transport equipment			40		92	92	58	(36.96)	58	59
Other machinery and equipment	365	326	186				453		453	469
Payments for financial assets		3								
Total economic classification	37 100	38 054	51 680	84 645	71 659	71 659	92 097	28.52	62 337	65 639

Annexure A to Vote 1

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

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	126 498	134 731	139 346	179 460	181 330	181 330	192 277	6.04	195 882	192 701
Compensation of employees	101 202	111 058	112 706	128 311	131 035	131 035	141 152	7.72	151 739	162 814
Salaries and wages	88 632	97 835	99 248	113 299	116 023	116 023	124 258	7.10	133 248	143 398
Social contributions	12 570	13 223	13 458	15 012	15 012	15 012	16 894	12.54	18 491	19 416
Goods and services	25 244	23 673	26 640	51 149	50 295	50 295	51 125	1.65	44 143	29 887
of which										
Advertising	10 555	8 533	4 289	6 320	6 320	6 320	5 752	(8.99)	5 980	4 457
Minor assets	192	801	107	300	300	300	469	56.33	469	556
Bursaries: Employees	370	125	263	500	500	500	500		500	500
Catering: Departmental activities	250	(167)	448	205	205	205	751	266.34	751	690
Communication	1 053	1 144	1 045	790	790	790	1 296	64.05	1 298	1 360
Computer services	1 260	867	6 047	22 955	22 101	22 101	12 801	(42.08)	13 416	5 552
Cons/prof: Business and advisory services	2 144	2 168	959	6 490	6 490	6 490	10 139	56.22	4 166	1 860
Cons/prof: Legal costs		11	478				101		101	106
Contractors	345	816	362	830	830	830	193	(76.75)	193	302
Agency and support/ outsourced services	1 520	2 459	4 073	6 807	6 807	6 807	9 328	37.04	7 278	5 142
Entertainment	10	5	5	20	20	20		(100.00)		
Fleet services (including government motor transport)	930	603		971	971	971	989	1.85	1 076	1 230
Inventory: Food and food supplies			84							
Inventory: Fuel, oil and gas			15							
Inventory: Learner and teacher support material			1							
Inventory: Materials and supplies	7	18	16	5	5	5		(100.00)		
Inventory: Other supplies			42							
Consumable supplies	193	137	1	155	155	155	98	(36.77)	98	103
Consumable: Stationery, printing & office supplies	661	595	1 006	570	570	570	901	58.07	901	952
Operating leases	287	62	728				753		753	691
Property payments	1 248	1 612	1 382	1 414	1 414	1 414	715	(49.43)	815	656
Travel and subsistence	1 742	1 354	2 606	1 059	1 059	1 059	2 519	137.87	2 540	2 547
Training and development	1 129	1 811	1 640	1 199	1 199	1 199	2 251	87.74	2 505	1 813
Operating payments	1 016	659	196	469	469	469	828	76.55	828	969
Venues and facilities	332	57	837	80	80	80	691	763.75	425	349
Rental and hiring		3	10	10	10	10	50	400.00	50	52
Interest and rent on land	52									
Interest	52									
Transfers and subsidies to	145	1 416	733	15	15	15	15		15	16
Departmental agencies and accounts		14	14	15	15	15	15		15	16
Entities receiving transfers		14	14	15	15	15	15		15	16
Other		14	14	15	15	15	15		15	16
Non-profit institutions		1 000								
Households	145	402	719							
Social benefits	145	402	719							
Payments for capital assets	1 052	1 922	2 475		1 354	1 354	2 090	54.36	2 090	2 101
Machinery and equipment	1 052	1 893	2 475		1 354	1 354	2 090	54.36	2 090	2 101
Transport equipment			2 209				1 191		1 191	1 197
Other machinery and equipment	1 052	1 893	266		1 354	1 354	899	(33.60)	899	904
Software and other intangible assets		29								
Payments for financial assets		1	2							
Total economic classification	127 695	138 070	142 556	179 475	182 699	182 699	194 382	6.39	197 987	194 818

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Centre for e-Innovation (Corporate Services Centre)

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	358 473	384 811	487 246	519 794	834 892	834 892	773 813	(7.32)	886 635	902 856
Compensation of employees	119 008	135 706	148 651	183 110	172 936	172 936	191 548	10.76	210 210	220 777
Salaries and wages	105 676	121 280	132 955	166 006	155 832	155 832	175 118	12.38	192 534	202 232
Social contributions	13 332	14 426	15 696	17 104	17 104	17 104	16 430	(3.94)	17 676	18 545
Goods and services	239 385	249 105	338 595	336 684	661 956	661 956	582 265	(12.04)	676 425	682 079
of which										
Advertising	315	174	42	100	100	100	21	(79.00)	100	105
Minor assets	1 180	454	1 496	350	350	350	1 011	188.86	1 011	1 062
Bursaries: Employees	272	395	427	250	250	250	400	60.00	400	400
Catering: Departmental activities	289	229	192	160	160	160	72	(55.00)	115	121
Communication	2 008	2 205	3 664	2 244	2 244	2 244	3 176	41.53	3 283	3 482
Computer services	224 148	220 089	322 895	319 478	644 750	644 750	564 715	(12.41)	655 149	660 660
Cons/prof: Business and advisory services	1 012	9 692	383				1 202		1 702	1 720
Contractors	265	6 866	1 283	255	255	255	232	(9.02)	232	244
Agency and support/outsourced services	489	1 576	9	220	220	220	1 063	383.18	1 063	1 122
Entertainment	28	24	26	26	26	26	8	(69.23)	16	17
Fleet services (including	2 469	2 314		1 740	1 740	1 740	2 361	35.69	2 362	2 467
Inventory: Clothing material and	50									
Inventory: Food and food supplies			74							
Inventory: Materials and supplies	68	12	156						10	11
Inventory: Other supplies			37							
Consumable supplies	160	122	2	316	316	316	702	122.15	734	771
Consumable: Stationery, printing	1 394	720	944	1 090	1 090	1 090	538	(50.64)	694	722
Operating leases			576				588		588	611
Property payments	106	182	184	150	150	150	84	(44.00)	84	88
Travel and subsistence	2 476	2 063	5 116	3 630	3 630	3 630	3 579	(1.40)	3 851	3 971
Training and development	1 799	1 591	953	1 520	1 520	1 520	2 146	41.18	2 428	2 599
Operating payments	236	238	71	4 850	4 850	4 850	365	(92.47)	2 351	1 644
Venues and facilities	621	159	65	255	255	255	2	(99.22)	202	212
Rental and hiring				50	50	50		(100.00)	50	52
Interest and rent on land	80									
Interest	80									
Transfers and subsidies to	9 831	19 599	21 734	22 908	22 908	22 908	25 804	12.64	17 506	15 506
Provinces and municipalities		9 000	10 000	10 702	10 702	10 702	7 298	(31.81)		
Municipalities		9 000	10 000	10 702	10 702	10 702	7 298	(31.81)		
Municipal bank accounts		9 000	10 000	10 702	10 702	10 702	7 298	(31.81)		
Departmental agencies and accounts		5	5	6	6	6	6		6	6
Entities receiving transfers		5	5	6	6	6	6		6	6
Other		5	5	6	6	6	6		6	6
Non-profit institutions	9 800	10 500	11 500	12 200	12 200	12 200	18 500	51.64	17 500	15 500
Households	31	94	229							
Social benefits	31	94	229							
Payments for capital assets	21 422	16 981	34 840	34 075	50 980	50 980	51 304	0.64	45 508	47 638
Machinery and equipment	21 409	16 828	34 840	34 075	50 980	50 980	51 304	0.64	45 508	47 638
Transport equipment	4 880	118	3 584				3 278		3 278	3 295
Other machinery and equipment	16 529	16 710	31 256	34 075	50 980	50 980	48 026	(5.79)	42 230	44 343
Software and other intangible assets	13	153								
Total economic classification	389 726	421 391	543 820	576 777	908 780	908 780	850 921	(6.37)	949 649	966 001

Annexure A to Vote 1

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	77 775	88 208	88 581	115 105	111 988	111 988	116 844	4.34	119 525	127 717
Compensation of employees	51 931	55 918	59 259	85 260	78 165	78 165	96 646	23.64	103 894	111 460
Salaries and wages	46 240	49 829	52 834	76 214	69 119	69 119	85 865	24.23	92 334	99 322
Social contributions	5 691	6 089	6 425	9 046	9 046	9 046	10 781	19.18	11 560	12 138
Goods and services	25 794	32 290	29 322	29 845	33 823	33 823	20 198	(40.28)	15 631	16 257
of which										
Administrative fees			(46)							
Advertising	801	1 353	326	554	554	554	534	(3.61)	534	604
Minor assets	35	70	142	50	50	50	470	840.00	260	290
Catering: Departmental activities	68	72	92	241	241	241	115	(52.28)	115	121
Communication	434	1 162	1 630	518	518	518	897	73.17	858	1 018
Computer services	439	426	752	1 070	1 070	1 070	1 722	60.93	1 516	1 620
Cons/prof: Business and advisory services	2 563	3 725	2 565	3 024	3 024	3 024	2 902	(4.03)	2 820	2 868
Cons/prof: Legal costs	1 794	867	878	1 000	4 978	4 978	1 752	(64.81)	1 000	603
Contractors	136	885	125	254	254	254	932	266.93	1 932	1 937
Agency and support/ outsourced services	17 104	18 284	16 583	17 767	17 767	17 767	5 488	(69.11)	1 562	1 829
Entertainment	8	8	20	45	45	45	12	(73.33)	12	13
Fleet services (including government motor transport)	146	102		172	172	172	405	135.47	405	338
Inventory: Food and food supplies			30							
Inventory: Learner and teacher support material			62							
Inventory: Materials and supplies	4	1	2							
Inventory: Medical supplies			1							
Inventory: Other supplies			18							
Consumable supplies	54	122		98	98	98	186	89.80	186	195
Consumable: Stationery, printing & office supplies	500	529	1 158	850	850	850	778	(8.47)	595	652
Operating leases	77		331	398	398	398	374	(6.03)	340	357
Property payments		34					36		36	38
Travel and subsistence	438	346	652	628	628	628	1 062	69.11	927	973
Training and development	172	2 001	874	905	905	905	844	(6.74)	844	1 026
Operating payments	754	2 257	3 080	1 806	1 806	1 806	1 499	(17.00)	1 499	1 567
Venues and facilities	267	46	47	465	465	465	190	(59.14)	190	208
Interest and rent on land	50									
Interest	50									
Transfers and subsidies to	553	51	394	3	3	3	3		3	3
Departmental agencies and accounts		2	1	3	3	3	3		3	3
Entities receiving transfers		2	1	3	3	3	3		3	3
Other		2	1	3	3	3	3		3	3
Households	553	49	393							
Social benefits	553	49	393							
Payments for capital assets	665	1 114	247		317	317	761	140.06	812	816
Machinery and equipment	665	1 114	247		317	317	761	140.06	812	816
Transport equipment			194				208		238	239
Other machinery and equipment	665	1 114	53		317	317	553	74.45	574	577
Payments for financial assets	9									
Total economic classification	78 993	89 382	89 222	115 108	112 308	112 308	117 608	4.72	120 340	128 536

Annexure A to Vote 1

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

R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2014/15	Medium-term estimate		
	Audited	Audited	Audited				2015/16	2016/17	2017/18
	2011/12	2012/13	2013/14						
Revenue									
Non-tax revenue	18								
Of which:									
Other non-tax revenue	18								
Transfers received	6 000								
Total revenue	6 018								
Expenses									
Current expense	6 000								
Compensation of employees	4 417								
Use of goods and services	1 583								
Total expenses	6 000								
Surplus / (Deficit)	18								
Cash flow summary									
Adjustments for:									
Operating surplus / (deficit) before changes in working capital	18								
Cash flow from operating activities	18								
Of which:									
Cash flow from investing activities	(43)								
Acquisition of Assets	(43)								
Net increase / (decrease) in cash and cash equivalents	(25)								
Balance Sheet Data									
Capital and Reserves	(667)								

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

Municipalities R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2015/16	2014/15	2016/17
	2011/12	2012/13	2013/14							
Total departmental transfers/grants										
Category A		9 000	10 000	10 702	10 702	10 702	7 298	(31.81)		
City of Cape Town		9 000	10 000	10 702	10 702	10 702	7 298	(31.81)		
Total transfers to local government		9 000	10 000	10 702	10 702	10 702	7 298	(31.81)		

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

Municipalities R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2015/16	2014/15	2016/17
	2011/12	2012/13	2013/14							
Fibre Optic Broadband Roll Out		9 000	10 000	10 702	10 702	10 702	7 298	(31.81)		
Category A		9 000	10 000	10 702	10 702	10 702	7 298	(31.81)		
City of Cape Town		9 000	10 000	10 702	10 702	10 702	7 298	(31.81)		

Annexure A to Vote 1

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	674 684	725 593	870 420	1 000 208	1 320 575	1 320 575	1 302 727	(1.35)	1 380 608	1 409 861
Cape Winelands Municipalities	17 761	21 572	24 117	27 546	27 820	27 820	29 300	5.32	31 218	33 224
Stellenbosch	17 761	21 572	24 117	27 546	27 820	27 820	29 300	5.32	31 218	33 224
Total provincial expenditure by district and local municipality	692 445	747 165	894 537	1 027 754	1 348 395	1 348 395	1 332 027	(1.21)	1 411 826	1 443 085

Table A.5.1 Provincial payments and estimates by district and local municipality – Programme 1: Executive Support (Administration)

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	58 931	60 268	67 259	71 749	72 949	72 949	77 019	5.58	81 513	88 091
Total provincial expenditure by district and local municipality	58 931	60 268	67 259	71 749	72 949	72 949	77 019	5.58	81 513	88 091

Table A.5.2 Provincial payments and estimates by district and local municipality – Programme 2: Provincial Strategic Management

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	37 100	38 054	51 680	84 645	71 659	71 659	92 097	28.52	62 337	65 639
Total provincial expenditure by district and local municipality	37 100	38 054	51 680	84 645	71 659	71 659	92 097	28.52	62 337	65 639

Table A.5.3 Provincial payments and estimates by district and local municipality – Programme 3: People Management (Corporate Services Centre)

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	109 934	116 498	118 439	151 929	154 879	154 879	165 082	6.59	166 769	161 594
Cape Winelands Municipalities	17 761	21 572	24 117	27 546	27 820	27 820	29 300	5.32	31 218	33 224
Stellenbosch	17 761	21 572	24 117	27 546	27 820	27 820	29 300	5.32	31 218	33 224
Total provincial expenditure by district and local municipality	127 695	138 070	142 556	179 475	182 699	182 699	194 382	6.39	197 987	194 818

Annexure A to Vote 1

Table A.5.4 Provincial payments and estimates by district and local municipality – Programme 4: Centre for e-Innovation (Corporate Services Centre)

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	389 726	421 391	543 820	576 777	908 780	908 780	850 921	(6.37)	949 649	966 001
Total provincial expenditure by district and local municipality	389 726	421 391	543 820	576 777	908 780	908 780	850 921	(6.37)	949 649	966 001

Table A.5.5 Provincial payments and estimates by district and local municipality – Programme 5: Corporate Assurance (Corporate Services Centre)

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	78 993	89 382	89 222	115 108	112 308	112 308	117 608	4.72	120 340	128 536
Total provincial expenditure by district and local municipality	78 993	89 382	89 222	115 108	112 308	112 308	117 608	4.72	120 340	128 536

Vote 2

Provincial Parliament

	2015/16 To be appropriated	2016/17	2017/18
MTEF allocations	R117 180 000	R118 112 000	R124 392 000
Responsible Executive Authority	Speaker		
Administering Entity	Provincial Parliament		
Accounting Officer	Secretary to Provincial Parliament		

1. Overview

Vision

A dynamic, effective and efficient parliament supporting constitutional democracy.

Mission

The parliamentary administration will provide quality parliamentary and corporate support to enable Members to fulfil their constitutional functions and to facilitate public involvement in parliamentary activities.

By:

- providing quality support to the House and committees
- promoting public access and involvement in the law-making and oversight processes
- ensuring effective communication with all stakeholders
- ensuring seamless and synergistic parliamentary processes and systems
- investing in appropriately skilled staff
- providing a secure environment that is conducive to empowering and enabling members and staff
- implementing and adhering good corporate governance systems and monitoring mechanisms
- managing resources effectively, efficiently and economically

Core functions and responsibilities

To provide for:

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

corporate support to Members and staff to perform their duties effectively;
the promotion of optimal public participation in parliamentary processes; and
the promotion of sound administration so as to ensure organisational efficiency.

Main services

The provision of:

Plenary support;
Committee support;
Research support;
Hansard and Language services;
Enabling facilities for Members and political parties;
Institutional support: Human Resources, Information and Communication Technology and Household services;
Financial management, Supply chain management and Internal Control;
Communication and Information services (including library and public relations); and
Governance support (including risk management, monitoring and evaluation and corporate legal services).

Demands and changes in services

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

An increase in legislation;
Improved oversight and accountability;
Increased public education and outreach;
Enhanced institutional governance;
An increase in enabling facilities for Members and political parties; and
Enhanced co-operative governance with other spheres of government.

Acts, rules and regulations

Basic Conditions of Employment Act, 1997 (Act 75 of 1997)
Constitution of the Republic of South Africa, 1996 (Act 108 of 1996 as amended)
Constitution of the Western Cape, 1997 (Act 1 of 1998)
Employment Equity Act, 1998 (Act 55 of 1998)
Independent Commission for the Remuneration of Public Office-bearers Act, 1997 (Act 92 of 1997)
Labour Relations Act, 1998 (Act 66 of 1995 as amended)
Members of the Western Cape Provincial Parliament Code of Conduct Act, 2002 (Act 3 of 2002 as amended)
Financial Management of Parliament Act (Act 10 of 2009)

Preferential Procurement Policy Framework (Act 5 of 2000)

Western Cape Provincial Parliament Treasury Regulations

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

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

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

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

Skills Development Act, 1998 (Act 97 of 1998)

Western Cape Provincial Parliament Standing Rules, 2006

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

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

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

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

Western Cape Parliament Petitions Act (Act 3 of 2006)

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

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

Legal Deposit Act, 1997

Human Rights Commission Act, 1994

Public Protector Act, 1994

Occupational Health and Safety Act, 1993

Unemployment Insurance Act, 2001

Budget Decisions

Due to budgetary constraints for the implementation of the Financial Management of Parliament and Provincial Legislatures Act, a decision was made in discussion with Provincial Treasury that R2 000 000 will be rolled over for the resource requirements for implementation of the Enterprise Resource Planning and internal control processes.

2. Review of the current financial year (2014/15)

A new Parliament has been established after the elections on the 7th of May 2014.

The Western Cape Provincial Parliament (WCPP) received a clean audit report for the 2013/14 financial year.

An amount of R2 645 000 was allocated to WCPP in the 2014/15 adjustments estimate. As a result of the new Parliamentary term, the funds have been allocated for new computer equipment and office furniture for certain Members. Additionally funds were also allocated to legal fees incurred during committee proceedings. Certain programming arrangements, with regard to meetings being held after hours, had increased due to the new Parliamentary term, which led to additional strain being placed in certain units to have staff available to work overtime and as a result the overtime baseline was also supplemented.

An amount of R106 000 was shifted to WCPP from Vote 10, Department of Transport and Public Works, for the refurbishment of the Auditorium.

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

In collaboration with the Department of Public Works, accommodation refurbishment has commenced in the 2013/14 financial year on the ground floor (Visitor's Centre), fifth and sixth floor of the Legislature Building. It is envisaged that this accommodation refurbishment exercise will be finished by the end of the 2014/15 financial year.

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

3. Outlook for the coming financial year (2015/16)

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

In 2015/16, Plenary support, Committee support, Research and Hansard and Language services will continue. Another primary goal of the Provincial Parliament is to promote public participation in its parliamentary processes and in this regard the WCPP will develop and implement programmes to this effect.

Enabling facilities for Members and financial support to Political Parties will be reviewed so as to ensure that Members' and Political parties have the appropriate resources to perform their constitutional obligations.

To give effect to its primary goal of the promotion of sound administrative support to ensure organisational efficiency the WCPP will continue investing in its staff by providing study assistance and training and development opportunities which is based on the Workplace Skills plan. Human Resources will be further enhanced by modernising and integrating human resources functions. By reducing the number of manual transactions, Human Resources envisage to provide more value added services.

The Provincial Parliament plans to improve its IT infrastructure by increasing the Capability Maturity level year-on-year based on the Control Objectives for Information Technology (COBIT) Maturity Model. During the current financial year the Information Technology Section is developing Enterprise Resource Planning business cases for the phased implementation commencing the 2015/16 financial year. Information Technology governance will be further enhanced by the phased implementation of Information Communication Technology Infrastructure and Disaster Recovery.

The Financial Management of Parliament and Provincial Legislatures Act 2009, comes into operation as from 1 April 2015. This leads to various system and financial implications for the implementation of this Act and for the full application and processes of the Accrual basis of accounting as required by the Act. The Accrual reporting systems will be implemented subject to the transitional period and provisions.

4. Receipts and financing

Summary of receipts

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

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Treasury funding										
Equitable share	77 065	88 713	98 779	105 919	106 025	105 832	112 126	5.95	118 055	124 332
Financing	474	2 124	3 654	3 000	5 645	5 645	5 000	(11.43)		
Provincial Revenue Fund	474	2 124	3 654	3 000	5 645	5 645	5 000	(11.43)		
Total Treasury funding	77 539	90 837	102 433	108 919	111 670	111 477	117 126	5.07	118 055	124 332
Departmental receipts										
Sales of goods and services other than capital assets	37	51	43	4	4	63	5	(92.06)	5	5
Interest, dividends and rent on land	147	109	96	48	48	96	49	(48.96)	52	55
Sales of capital assets		16	21			49		(100.00)		
Financial transactions in assets and liabilities	18	34	529			37		(100.00)		
Total departmental receipts	202	210	689	52	52	245	54	(77.96)	57	60
Total receipts	77 741	91 047	103 122	108 971	111 722	111 722	117 180	4.89	118 112	124 392

Summary of receipts:

Total receipts increased by R5.458 million or 4.89 per cent from R111.722 million in the 2014/15 revised estimate to R117.180 million in 2015/16.

Treasury funding:

Treasury funding increases by R5.649 million or 5.07 per cent from R111.477 million in the 2014/15 revised estimates to R117.126 million in 2015/16.

Departmental receipts:

Total departmental own receipts is at R54 000 for 2015/16 and will increase nominally over the MTEF. The main sources of revenue collection stems from items such as interest accrued on the bank account, interest on debt, commission earned, sale of corporate gifts, sales of meals and retained parking.

Departmental receipts collection

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

Table 4.2 Summary of payments and estimates of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Administration	30 139	39 028	43 893	47 174	49 446	49 446	52 384	5.94	52 087	54 948
2. Facilities for Members and Political Parties	32 496	35 532	36 966	39 355	39 355	39 355	41 219	4.74	43 025	44 975
3. Parliamentary Services	15 106	16 487	22 263	22 442	22 921	22 921	23 577	2.86	23 000	24 469
Direct charge on the Provincial Revenue Fund	30 147	31 506	31 486	35 546	39 334	39 334	37 185	(5.46)	39 155	41 113
Members remuneration	30 147	31 506	31 486	35 546	39 334	39 334	37 185	(5.46)	39 155	41 113
Total payments and estimates	107 888	122 553	134 608	144 517	151 056	151 056	154 365	2.19	157 267	165 505

Note: Speaker's total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

Donor funding (excluded from vote appropriation)

The WCPP participates in the Legislative Support Programme which received donor funding from the European Union. No donor funding from this source had been received during 2014/15. Details of specific funding for 2015/16 have not been made available yet.

5. Payment summary

Key assumptions

In drafting the budget, the following assumptions were made:

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

Programme summary

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

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	2015/16	2014/15	2016/17	2017/18
				2014/15	2014/15	2014/15				
1. Administration	30 139	39 028	43 893	47 174	49 446	49 446	52 384	5.94	52 087	54 948
2. Facilities for Members and Political Parties	32 496	35 532	36 966	39 355	39 355	39 355	41 219	4.74	43 025	44 975
3. Parliamentary Services	15 106	16 487	22 263	22 442	22 921	22 921	23 577	2.86	23 000	24 469
Total payments and estimates	77 741	91 047	103 122	108 971	111 722	111 722	117 180	4.89	118 112	124 392

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	46 717	56 654	67 763	72 554	74 472	74 462	79 519	6.79	78 871	83 377
Compensation of employees	27 120	32 033	39 939	46 879	47 485	47 485	51 755	8.99	55 361	58 232
Goods and services	19 596	24 621	27 824	25 675	26 987	26 977	27 764	2.92	23 510	25 145
Interest and rent on land	1									
Transfers and subsidies to	28 822	31 686	33 248	34 778	34 778	34 787	36 386	4.60	37 947	39 678
Departmental agencies and accounts	23	21	283	37	36	36	38	5.56	40	42
Foreign governments and international organisations	95	244	128	144	144	144	150	4.17	150	150
Non-profit institutions	27 430	30 113	31 572	33 313	33 313	33 313	34 838	4.58	36 357	38 007
Households	1 274	1 308	1 265	1 284	1 285	1 294	1 360	5.10	1 400	1 479
Payments for capital assets	2 186	2 612	2 035	1 639	2 457	2 457	1 275	(48.11)	1 294	1 337
Machinery and equipment	1 740	2 612	2 035	1 639	2 457	2 457	1 275	(48.11)	1 294	1 337
Software and other intangible assets	446									
Payments for financial assets	16	95	76		15	16		(100.00)		
Total economic classification	77 741	91 047	103 122	108 971	111 722	111 722	117 180	4.89	118 112	124 392

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers**Transfers to public entities**

None.

Transfers to other entities**Table 5.3 Summary of departmental transfers to other entities**

Entities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
South African Broadcasting Corporation Limited	23	21	35	37	36	36	38	5.56	40	42
Government Motor Transport			248							
Total departmental transfers to other enitites	23	21	283	37	36	36	38	5.56	40	42

Transfers to local government

None.

6. Programme description**Programme 1: Administration**

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

Analysis per sub-programme**Sub-programme 1.1: Office of the Speaker**

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

to perform the functions in terms of relevant statutory provisions

to render secretarial and office support services to presiding officers

Sub-programme 1.2: Office of the Secretary

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

to manage corporate and procedural support services

to provide legal support services to the administration and committees

to provide communication and information services

Sub-programme 1.3: Finance

to render financial management services

Sub-programme 1.4: Supply Chain Management

to render supply chain management services

Sub-programme 1.5: Internal Control

to identify systematic weaknesses and recommend corrective measures to combat irregularities and to facilitate risk management services

Sub-programme 1.6: Human Resources

to render human resource and Members' facilities management services

Sub-programme 1.7: Information Technology

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

Sub-programme 1.8: Security and Facilities Management

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

Policy developments

None.

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

No significant changes.

Expenditure trends analysis

The increase of R2.938 million or 5.94 per cent from R49.446 million in the 2014/15 revised estimates to R52.384 million in 2015/16 is as a result of inflationary increases, the strengthening of internal controls and the once-off funding requirements relating to the new accrual based accounting system.

The increase of 11.08 per cent in 2015/16 under compensation of employees from the 2014/15 revised estimates relates to provision for salary adjustments as well as the strengthening of the internal control function.

The increase of 4.07 per cent in the goods and services budget in 2015/16 is as a result of the once-off funding requirements relating to the new accrual based accounting system.

The 5.56 per cent increase in departmental agencies and accounts is inflationary adjustments over the period.

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

The capital expenditure budget for 2015/16 decreased by 48.11 per cent from the 2014/15 revised estimates as most of the projects were finalised in the 2014/15 financial year.

Strategic goals as per Strategic Plan

Programme 1: Administration

To promote sound governance and improve strategic and corporate support.

Strategic objectives as per Annual Performance Plan

Enhance sound governance by establishing structures, processes and procedures as per legislation and relevant guidelines.

To improve services to stakeholders by providing strategic support and by implementing seamless and synergistic corporate and parliamentary processes and systems.

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

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Office of the Speaker	2 250	3 657	4 135	4 345	4 080	4 080	5 231	28.21	5 245	5 514
2. Office of the Secretary	7 789	10 508	13 364	15 103	16 100	16 100	16 524	2.63	17 073	18 005
Office of the Secretary	4 784	6 493	8 248	10 085	10 256	10 256	11 016	7.41	11 508	12 125
Communication and Information	1 993	2 891	3 834	3 689	4 515	4 516	3 992	(11.60)	4 028	4 254
Library	1 012	1 124	1 282	1 329	1 329	1 328	1 516	14.16	1 537	1 626
3. Finance	1 751	2 253	2 764	2 953	3 031	3 031	3 436	13.36	3 852	4 057
4. Supply Chain Management	1 740	2 955	3 327	3 635	3 700	3 700	4 231	14.35	4 605	4 860
5. Internal Control	1 928	3 006	3 467	3 748	4 058	4 058	4 312	6.26	4 207	4 473
6. Human Resources	3 723	4 290	4 787	5 690	5 161	5 161	5 870	13.74	5 888	6 235
7. Information Technology	6 549	7 332	6 069	6 523	8 142	8 142	8 094	(0.59)	6 496	6 848
8. Security and Facilities Management	4 409	5 027	5 980	5 177	5 174	5 174	4 686	(9.43)	4 721	4 956
Total payments and estimates	30 139	39 028	43 893	47 174	49 446	49 446	52 384	5.94	52 087	54 948

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	27 837	36 296	41 420	45 443	46 882	46 872	51 019	8.85	50 701	53 517
Compensation of employees	17 093	22 082	27 098	31 499	31 948	31 948	35 487	11.08	37 842	39 798
Goods and services	10 743	14 214	14 322	13 944	14 934	14 924	15 532	4.07	12 859	13 719
Interest and rent on land	1									
Transfers and subsidies to	102	35	362	92	92	101	90	(10.89)	92	94
Departmental agencies and accounts	23	21	283	37	36	36	38	5.56	40	42
Households	79	14	79	55	56	65	52	(20.00)	52	52
Payments for capital assets	2 186	2 612	2 035	1 639	2 457	2 457	1 275	(48.11)	1 294	1 337
Machinery and equipment	1 740	2 612	2 035	1 639	2 457	2 457	1 275	(48.11)	1 294	1 337
Software and other intangible assets	446									
Payments for financial assets	14	85	76		15	16		(100.00)		
Total economic classification	30 139	39 028	43 893	47 174	49 446	49 446	52 384	5.94	52 087	54 948

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	102	35	362	92	92	101	90	(10.89)	92	94
Departmental agencies and accounts	23	21	283	37	36	36	38	5.56	40	42
Entities receiving transfers	23	21	283	37	36	36	38	5.56	40	42
Government Motor Trading Account	248									
Other	23	21	35	37	36	36	38	5.56	40	42
Households	79	14	79	55	56	65	52	(20.00)	52	52
Social benefits	69	2	55							
Other transfers to households	10	12	24	55	56	65	52	(20.00)	52	52

Programme 2: Facilities for Members and Political Parties

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

Analysis per sub-programme**Sub-programme 2.1: Facilities and Benefits to Members**

to manage the payment of:

membership fees to parliamentary and related associations

state contributions to the medical aid of continuation Members

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

Sub-programme 2.2: Political Parties Support Services

to manage the payment of:

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

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

conditional allowances to enable Members to arrange programmes within their constituencies in the interest of oversight, law-making and public participation in the Western Cape Provincial Parliament

Policy developments

No significant policy developments.

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

There will be no significant changes.

Expenditure trends analysis

The increase of 4.74 per cent or R1.864 million in 2015/16 from the 2014/15 revised estimates of R39.355 million to R41.219 million in 2015/16 is to provide for inflationary increases of the Member's enabling allowances as well as transfers to political parties.

The increase of 5.47 per cent in the goods and services budget is to provide for inflationary increases of the Member's enabling allowances.

There is an 4.64 per cent increase of R1.607 million from R34.657 million in the 2014/15 revised estimate to R36.264 million in 2015/16 in the transfer payments to provide for inflationary increases in the secretarial and constituency allowances, the payment of medical contributions in respect of continuation members and the payment of subscription fees to the Commonwealth Parliamentary Association.

Strategic goal as per Strategic Plan

Programme 2: Facilities for Members and Political Parties

To promote sound governance and improve strategic and corporate support.

Strategic objectives as per Annual Performance Plan

To improve services to stakeholders by providing strategic support and by implementing seamless and synergistic corporate and parliamentary processes and systems.

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

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Facilities and Benefits to Members	5 066	5 419	5 394	6 042	6 042	6 042	6 381	5.61	6 668	6 968
Allowances	3 710	3 849	4 047	4 588	4 588	4 588	4 840	5.49	5 085	5 306
Contributions	1 356	1 570	1 347	1 454	1 454	1 454	1 541	5.98	1 583	1 662
2. Political Parties Support Service	27 430	30 113	31 572	33 313	33 313	33 313	34 838	4.58	36 357	38 007
Secretarial Allowances	7 000	8 807	9 073	9 576	9 576	9 577	9 914	3.52	10 312	10 790
Constituency Allowances	20 430	21 306	22 499	23 737	23 737	23 736	24 924	5.01	26 045	27 217
Total payments and estimates	32 496	35 532	36 966	39 355	39 355	39 355	41 219	4.74	43 025	44 975

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

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	3 808	3 937	4 113	4 698	4 698	4 698	4 955	5.47	5 202	5 423
Goods and services	3 808	3 937	4 113	4 698	4 698	4 698	4 955	5.47	5 202	5 423
Transfers and subsidies to	28 688	31 595	32 853	34 657	34 657	34 657	36 264	4.64	37 823	39 552
Foreign governments and international organisations	95	244	128	144	144	144	150	4.17	150	150
Non-profit institutions	27 430	30 113	31 572	33 313	33 313	33 313	34 838	4.58	36 357	38 007
Households	1 163	1 238	1 153	1 200	1 200	1 200	1 276	6.33	1 316	1 395
Total economic classification	32 496	35 532	36 966	39 355	39 355	39 355	41 219	4.74	43 025	44 975

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	28 688	31 595	32 853	34 657	34 657	34 657	36 264	4.64	37 823	39 552
Foreign governments and international organisations	95	244	128	144	144	144	150	4.17	150	150
Non-profit institutions	27 430	30 113	31 572	33 313	33 313	33 313	34 838	4.58	36 357	38 007
Households	1 163	1 238	1 153	1 200	1 200	1 200	1 276	6.33	1 316	1 395
Social benefits	1 163	1 238	1 153	1 200	1 200	1 200	1 276	6.33	1 316	1 395

Programme 3: Parliamentary Services

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

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

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

Sub-programme 3.2: Committee Support

to provide procedural advice and administrative support to the Committees

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

Sub-programme 3.3: Public Education and Outreach

to facilitate public participation and public education

Sub-programme 3.4: Hansard and Language Services

to manage the provision of verbatim reports of the proceedings of the House

to provide interpreting and translation services

Policy developments

None.

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

No significant changes.

Expenditure trends analysis

The nominal increase of 2.86 per cent or R656 000 from R22.921 million in the 2014/15 revised estimates to R23.577 million in 2015/16 is mainly as a result of inflationary adjustments.

There has been an increase of 4.7 per cent or R730 000 from R15.537 million to R16.268 million under compensation of employees. This increase relates to provision for improvement of conditions of service as well as a new post within the programme.

The decrease of 1.06 per cent or R78 000 in the goods and services budget from R7.355 million in the 2014/15 revised estimate to R7.277 million in 2015/16 is as a result of additional funding provided in 2014/15 in respect of the indexing of Hansard translation services of previous years.

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

Strategic goals as per Strategic Plan

Programme 3: Parliamentary Services

To provide effective procedural and related support to Members, Committees and the House to make laws, conduct oversight and facilitate public involvement.

Strategic objectives as per Annual Performance Plan

Enhance effective and timely procedural and related support.

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

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Plenary Support	2 302	2 457	2 660	2 844	2 895	2 895	2 971	2.63	3 077	3 237
2. Committee Support	8 885	9 331	11 074	12 393	11 670	11 670	13 167	12.83	12 989	13 720
Committees	6 836	6 144	8 242	9 621	9 599	9 599	10 243	6.71	10 736	11 310
Standing Committees	2 049	3 187	2 832	2 772	2 071	2 071	2 924	41.19	2 253	2 410
3. Public Education and Outreach	1 588	1 939	2 261	2 929	2 993	2 993	3 191	6.62	3 303	3 484
4. Hansard and Language Services	2 331	2 760	6 268	4 276	5 363	5 363	4 248	(20.79)	3 631	4 028
Total payments and estimates	15 106	16 487	22 263	22 442	22 921	22 921	23 577	2.86	23 000	24 469

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

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	15 072	16 421	22 230	22 413	22 892	22 892	23 545	2.85	22 968	24 437
Compensation of employees	10 027	9 951	12 841	15 380	15 537	15 537	16 268	4.70	17 519	18 434
Goods and services	5 045	6 470	9 389	7 033	7 355	7 355	7 277	(1.06)	5 449	6 003
Transfers and subsidies to	32	56	33	29	29	29	32	10.34	32	32
Households	32	56	33	29	29	29	32	10.34	32	32
Payments for financial assets	2	10								
Total economic classification	15 106	16 487	22 263	22 442	22 921	22 921	23 577	2.86	23 000	24 469

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	32	56	33	29	29	29	32	10.34	32	32
Households	32	56	33	29	29	29	32	10.34	32	32
Social benefits	30	51	22							
Other transfers to households	2	5	11	29	29	29	32	10.34	32	32

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

Programme R'000	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
1. Administration	48	59	64	67	69	69	69
3. Parliamentary Services	30	29	33	34	35	35	35
Total personnel numbers	78	88	97	101	104	104	104
Total personnel cost (R'000)	27 120	32 033	39 939	47 485	51 755	55 361	58 232
Unit cost (R'000)	348	364	412	470	498	532	560

Table 7.2 Departmental personnel numbers and costs

Description	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Total for department										
Personnel numbers (head count)	78	88	97	97	101	101	104	2.97	104	104
Personnel cost (R'000)	27 120	32 033	39 939	46 879	47 485	47 485	51 755	8.99	55 361	58 232
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	7	7	7	7	7	7	7		7	7
Personnel cost (R'000)	2 418	3 189	3 343	4 495	3 966	3 966	4 549	14.70	4 800	5 072
Head count as % of total for department	8.97	7.95	7.22	7.22	6.93	6.93	6.73		6.73	6.73
Personnel cost as % of total for department	8.92	9.96	8.37	9.59	8.35	8.35	8.79		8.67	8.71
Finance component										
Personnel numbers (head count)	12	15	15	15	15	15	19	26.67	19	19
Personnel cost (R'000)	3 510	4 982	6 104	6 460	6 913	6 913	8 421	21.81	9 356	9 850
Head count as % of total for department	15.38	17.05	15.46	15.46	14.85	14.85	18.27		18.27	18.27
Personnel cost as % of total for department	12.94	15.55	15.28	13.78	14.56	14.56	16.27		16.90	16.92
Full time workers										
Personnel numbers (head count)	74	80	89	89	90	90	99	10.00	99	99
Personnel cost (R'000)	25 159	29 971	37 652	43 853	44 017	44 017	48 714	10.67	52 155	54 857
Head count as % of total for department	94.87	90.91	91.75	91.75	89.11	89.11	95.19		95.19	95.19
Personnel cost as % of total for department	92.77	93.56	94.27	93.55	92.70	92.70	94.12		94.21	94.20
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	4	8	8	8	11	11	5	(54.55)	5	5
Personnel cost (R'000)	1 961	2 062	2 287	3 026	3 468	3 468	3 041	(12.31)	3 206	3 375
Head count as % of total for department	5.13	9.09	8.25	8.25	10.89	10.89	4.81		4.81	4.81
Personnel cost as % of total for department	7.23	6.44	5.73	6.45	7.30	7.30	5.88		5.79	5.80

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

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Administration	387	303	252	468	468	468	732	56.41	541	526
<i>of which</i>										
Payments on tuition	101	50	91	106	106	106	110	3.77	110	120
Other	286	253	161	362	362	362	622	71.82	431	406
2. Facilities for Members and Political Parties	53	36		56	56	56	57	1.79	57	57
<i>of which</i>										
Other	53	36		56	56	56	57	1.79	57	57
3. Parliamentary Services	9									
<i>of which</i>										
Other	9									
Total payments on training	449	339	252	524	524	524	789	50.57	598	583

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Number of staff	78	88	97	97	101	101	104	2.97	104	104
Number of personnel trained	80	87	96	98	98	98	98		98	103
<i>of which</i>										
Male	33	40	46	47	47	47	47		47	49
Female	47	47	50	51	51	51	51		51	54
Number of training opportunities	290	30	50	35	35	35	36	2.86	37	39
<i>of which</i>										
Workshops	15	15	20	21	21	21	22	4.76	22	23
Seminars	5	5	4	4	4	4	4		5	5
Other	270	10	26	10	10	10	10		10	11
Number of bursaries offered	14	16	9	9	9	9	10	11.11	10	11
Number of interns appointed	6	7	5	5	5	5	5		5	5
Number of days spent on training	42	63	213	224	224	224	235	4.91	247	259

Reconciliation of structural changes

None.

Annexure A to Vote 2

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Sales of goods and services other than capital assets	37	51	43	4	4	63	5	(92.06)	5	5
Sales of goods and services produced by department (excluding capital assets)	37	41	43	4	4	63	5	(92.06)	5	5
Other sales	37	41	43	4	4	63	5	(92.06)	5	5
of which										
Commission on insurance	11			4	4		5		5	5
Parking	12	9	10							
Sales of goods	14	32	33			63		(100.00)		
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		10								
Interest, dividends and rent on land	147	109	96	48	48	96	49	(48.96)	52	55
Interest	147	109	96	48	48	96	49	(48.96)	52	55
Sales of capital assets		16	21			49		(100.00)		
Other capital assets		16	21			49		(100.00)		
Financial transactions in assets and liabilities	18	34	529			37		(100.00)		
Recovery of previous year's expenditure	6									
Staff debt	12		492			37				
Other		34	37							
Total departmental receipts	202	210	689	52	52	245	54	(77.96)	57	60

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

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	46 717	56 654	67 763	72 554	74 472	74 462	79 519	6.79	78 871	83 377
Compensation of employees	27 120	32 033	39 939	46 879	47 485	47 485	51 755	8.99	55 361	58 232
Salaries and wages	24 402	28 824	35 967	42 307	42 910	42 910	46 749	8.95	50 010	52 612
Social contributions	2 718	3 209	3 972	4 572	4 575	4 575	5 006	9.42	5 351	5 620
Goods and services	19 596	24 621	27 824	25 675	26 987	26 977	27 764	2.92	23 510	25 145
of which										
Administrative fees	23	310	189	216	110	110	201	82.73	175	173
Advertising	1 195	1 748	2 139	1 325	1 124	1 108	1 111	0.27	1 210	1 260
Minor assets	1 118	383	621	420	791	792	337	(57.45)	290	342
Audit cost: External	1 928	2 293	2 469	2 650	2 650	2 650	2 726	2.87	2 535	2 712
Bursaries: Employees	101	50	91	106	106	106	110	3.77	110	120
Catering: Departmental activities	1 327	1 574	1 951	1 682	2 050	2 052	1 878	(8.48)	1 926	1 980
Communication	652	813	722	953	821	802	877	9.35	876	885
Computer services	1 748	3 279	2 055	1 942	2 509	2 509	3 290	31.13	1 604	1 720
Cons/prof: Business and advisory services	1 736	2 243	6 279	3 146	4 350	4 364	3 311	(24.13)	2 128	2 458
Cons/prof: Legal costs	86	122	48	128	702	702	152	(78.35)	155	147
Contractors	905	1 541	2 098	1 724	1 601	1 601	1 658	3.56	1 680	1 782
Agency and support/ outsourced services	302	268	482	589	624	626	93	(85.14)	20	30
Entertainment	20	19	21	29	29	29	32	10.34	32	32
Fleet services (including government motor transport)	957	318	436	561	475	475	520	9.47	520	535
Inventory: Learner and teacher support material		1								
Inventory: Other supplies					46					
Consumable supplies	377	76	92	53	72	118	76	(35.59)	49	58
Consumable: Stationery, printing & office supplies	794	866	945	957	1 128	1 126	1 219	8.26	1 214	1 280
Operating leases	123	158	195	144	198	198	252	27.27	200	214
Travel and subsistence	5 175	7 413	5 865	7 632	6 050	6 053	8 138	34.45	7 295	7 865
Training and development	348	433	166	419	436	436	622	42.66	431	406
Operating payments	648	686	848	908	1 025	1 030	1 096	6.41	1 036	1 110
Venues and facilities	33	26	112	91	90	90	65	(27.78)	24	36
Rental and hiring		1								
Interest and rent on land	1									
Interest	1									
Transfers and subsidies to	28 822	31 686	33 248	34 778	34 778	34 787	36 386	4.60	37 947	39 678
Departmental agencies and accounts	23	21	283	37	36	36	38	5.56	40	42
Entities receiving transfers	23	21	283	37	36	36	38	5.56	40	42
Government Motor Trading			248							
Other	23	21	35	37	36	36	38	5.56	40	42
Foreign governments and international organisations	95	244	128	144	144	144	150	4.17	150	150
Non-profit institutions	27 430	30 113	31 572	33 313	33 313	33 313	34 838	4.58	36 357	38 007
Households	1 274	1 308	1 265	1 284	1 285	1 294	1 360	5.10	1 400	1 479
Social benefits	1 262	1 291	1 230	1 200	1 200	1 200	1 276	6.33	1 316	1 395
Other transfers to households	12	17	35	84	85	94	84	(10.64)	84	84
Payments for capital assets	2 186	2 612	2 035	1 639	2 457	2 457	1 275	(48.11)	1 294	1 337
Machinery and equipment	1 740	2 612	2 035	1 639	2 457	2 457	1 275	(48.11)	1 294	1 337
Transport equipment	431	840	928	828	828	828	922	11.35	930	957
Other machinery and equipment	1 309	1 772	1 107	811	1 629	1 629	353	(78.33)	364	380
Software and other intangible assets	446									
Payments for financial assets	16	95	76		15	16		(100.00)		
Total economic classification	77 741	91 047	103 122	108 971	111 722	111 722	117 180	4.89	118 112	124 392

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

Annexure A to Vote 2

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	27 837	36 296	41 420	45 443	46 882	46 872	51 019	8.85	50 701	53 517
Compensation of employees	17 093	22 082	27 098	31 499	31 948	31 948	35 487	11.08	37 842	39 798
Salaries and wages	15 427	19 917	24 484	28 525	28 971	28 971	32 216	11.20	34 351	36 133
Social contributions	1 666	2 165	2 614	2 974	2 977	2 977	3 271	9.88	3 491	3 665
Goods and services	10 743	14 214	14 322	13 944	14 934	14 924	15 532	4.07	12 859	13 719
of which										
Administrative fees	23	189	189	96	110	110	201	82.73	175	173
Advertising	688	1 159	1 210	890	887	869	799	(8.06)	750	780
Minor assets	1 118	383	621	420	791	792	337	(57.45)	290	342
Audit cost: External	1 928	2 293	2 469	2 650	2 650	2 650	2 726	2.87	2 535	2 712
Bursaries: Employees	101	50	91	106	106	106	110	3.77	110	120
Catering: Departmental activities	619	733	805	763	1 124	1 126	910	(19.18)	913	949
Communication	300	381	306	463	348	348	384	10.34	363	372
Computer services	1 748	3 279	2 055	1 942	2 509	2 509	3 290	31.13	1 604	1 720
Cons/prof: Business and advisory services	279	242	694	164	95	95	115	21.05	85	100
Cons/prof: Legal costs	75	74	48	78	700	700	100	(85.71)	100	90
Contractors	679	1 289	1 717	1 240	1 258	1 258	1 360	8.11	1 297	1 380
Agency and support/outsourced services		268	482	522	557	559	93	(83.36)	20	30
Entertainment	17	14	16	23	23	23	26	13.04	26	26
Fleet services (including government motor transport)	957	318	436	561	475	475	520	9.47	520	535
Inventory: Learner and teacher support material		1								
Inventory: Other supplies					46					
Consumable supplies	375	76	92	53	72	118	76	(35.59)	49	58
Consumable: Stationery, printing & office supplies	794	860	944	957	1 128	1 126	1 219	8.26	1 214	1 280
Operating leases	123	158	195	144	198	198	252	27.27	200	214
Travel and subsistence	209	1 763	1 325	2 031	980	985	1 910	93.91	1 735	1 946
Training and development	339	289	161	362	362	362	565	56.08	374	349
Operating payments	358	392	421	479	496	496	539	8.67	499	543
Venues and facilities	13	2	45		19	19		(100.00)		
Rental and hiring		1								
Interest and rent on land	1									
Interest	1									
Transfers and subsidies to	102	35	362	92	92	101	90	(10.89)	92	94
Departmental agencies and accounts	23	21	283	37	36	36	38	5.56	40	42
Entities receiving transfers	23	21	283	37	36	36	38	5.56	40	42
Government Motor Trading			248							
Other	23	21	35	37	36	36	38	5.56	40	42
Households	79	14	79	55	56	65	52	(20.00)	52	52
Social benefits	69	2	55							
Other transfers to households	10	12	24	55	56	65	52	(20.00)	52	52
Payments for capital assets	2 186	2 612	2 035	1 639	2 457	2 457	1 275	(48.11)	1 294	1 337
Machinery and equipment	1 740	2 612	2 035	1 639	2 457	2 457	1 275	(48.11)	1 294	1 337
Transport equipment	431	840	928	828	828	828	922	11.35	930	957
Other machinery and equipment	1 309	1 772	1 107	811	1 629	1 629	353	(78.33)	364	380
Software and other intangible assets	446									
Payments for financial assets	14	85	76		15	16		(100.00)		
Total economic classification	30 139	39 028	43 893	47 174	49 446	49 446	52 384	5.94	52 087	54 948

Annexure A to Vote 2

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

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	3 808	3 937	4 113	4 698	4 698	4 698	4 955	5.47	5 202	5 423
Goods and services	3 808	3 937	4 113	4 698	4 698	4 698	4 955	5.47	5 202	5 423
of which										
Catering: Departmental activities	158	402	583	421	421	421	442	4.99	442	442
Communication	326	408	358	403	403	384	403	4.95	423	423
Cons/prof: Business and advisory services						14		(100.00)		
Travel and subsistence	3 226	3 029	3 107	3 708	3 708	3 708	3 938	6.20	4 163	4 384
Training and development		10		57	57	57	57		57	57
Operating payments	98	88	65	109	109	114	115	0.88	117	117
Transfers and subsidies to	28 688	31 595	32 853	34 657	34 657	34 657	36 264	4.64	37 823	39 552
Foreign governments and international organisations	95	244	128	144	144	144	150	4.17	150	150
Non-profit institutions	27 430	30 113	31 572	33 313	33 313	33 313	34 838	4.58	36 357	38 007
Households	1 163	1 238	1 153	1 200	1 200	1 200	1 276	6.33	1 316	1 395
Social benefits	1 163	1 238	1 153	1 200	1 200	1 200	1 276	6.33	1 316	1 395
Total economic classification	32 496	35 532	36 966	39 355	39 355	39 355	41 219	4.74	43 025	44 975

Annexure A to Vote 2

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

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	15 072	16 421	22 230	22 413	22 892	22 892	23 545	2.85	22 968	24 437
Compensation of employees	10 027	9 951	12 841	15 380	15 537	15 537	16 268	4.70	17 519	18 434
Salaries and wages	8 975	8 907	11 483	13 782	13 939	13 939	14 533	4.26	15 659	16 479
Social contributions	1 052	1 044	1 358	1 598	1 598	1 598	1 735	8.57	1 860	1 955
Goods and services	5 045	6 470	9 389	7 033	7 355	7 355	7 277	(1.06)	5 449	6 003
of which										
Administrative fees		121		120						
Advertising	507	589	929	435	237	239	312	30.54	460	480
Catering: Departmental activities	550	439	563	498	505	505	526	4.16	571	589
Communication	26	24	58	87	70	70	90	28.57	90	90
Cons/prof: Business and advisory services	1 457	2 001	5 585	2 982	4 255	4 255	3 196	(24.89)	2 043	2 358
Cons/prof: Legal costs	11	48		50	2	2	52	2500.00	55	57
Contractors	226	252	381	484	343	343	298	(13.12)	383	402
Agency and support/ outsourced services	302			67	67	67		(100.00)		
Entertainment	3	5	5	6	6	6	6		6	6
Consumable supplies	2									
Consumable: Stationery, printing & office supplies		6	1							
Travel and subsistence	1 740	2 621	1 433	1 893	1 362	1 360	2 290	68.38	1 397	1 535
Training and development	9	134	5		17	17		(100.00)		
Operating payments	192	206	362	320	420	420	442	5.24	420	450
Venues and facilities	20	24	67	91	71	71	65	(8.45)	24	36
Transfers and subsidies to	32	56	33	29	29	29	32	10.34	32	32
Households	32	56	33	29	29	29	32	10.34	32	32
Social benefits	30	51	22							
Other transfers to households	2	5	11	29	29	29	32	10.34	32	32
Payments for financial assets	2	10								
Total economic classification	15 106	16 487	22 263	22 442	22 921	22 921	23 577	2.86	23 000	24 469

Annexure A to Vote 2

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2014/15	2016/17	2017/18
Cape Town Metro	77 741	91 047	103 122	108 971	111 722	111 722	117 180	4.89	118 112	124 392
Total provincial expenditure by district and local municipality	77 741	91 047	103 122	108 971	111 722	111 722	117 180	4.89	118 112	124 392

Table A.3.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2014/15	2016/17	2017/18
Cape Town Metro	30 139	39 028	43 893	47 174	49 446	49 446	52 384	5.94	52 087	54 948
Total provincial expenditure by district and local municipality	30 139	39 028	43 893	47 174	49 446	49 446	52 384	5.94	52 087	54 948

Table A.3.2 Provincial payments and estimates by district and local municipality – Programme 2: Facilities for Members and Political Parties

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2014/15	2016/17	2017/18
Cape Town Metro	32 496	35 532	36 966	39 355	39 355	39 355	41 219	4.74	43 025	44 975
Total provincial expenditure by district and local municipality	32 496	35 532	36 966	39 355	39 355	39 355	41 219	4.74	43 025	44 975

Table A.3.3 Provincial payments and estimates by district and local municipality – Programme 3: Parliamentary Services

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2014/15	2016/17	2017/18
Cape Town Metro	15 106	16 487	22 263	22 442	22 921	22 921	23 577	2.86	23 000	24 469
Total provincial expenditure by district and local municipality	15 106	16 487	22 263	22 442	22 921	22 921	23 577	2.86	23 000	24 469

Vote 3

Provincial Treasury

	2015/16 To be appropriated	2016/17	2017/18
MTEF allocations	R262 029 000	R278 733 000	R325 607 000
Responsible MEC	Provincial Minister of Finance		
Administering Department	Provincial Treasury		
Accounting Officer	Head of Department and Head Official: Provincial Treasury		

1. Overview

Vision

Good governance through financial accountability.

Mission

To improve governance through:

- Enhancing accountability and oversight
- Creating public value
- Enabling delivery of quality services through partnerships
- Capacity building in public sector finance

Core functions and responsibilities

The core functions, powers and responsibilities of the Provincial Treasury are captured in section 18 of the PFMA and section 5 of the MFMA. To give effect to the National Strategic Outcomes (NSO) 9 and 12 and Provincial Strategic Goal 5 (PSG 5): Embed good governance and integrated service delivery through partnerships and spatial alignment. The branches Fiscal and Economic Services and Governance and Asset Management will execute the following core functions and responsibilities:

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

Main services and core functions

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

Internally:

- provide ministerial support services;
- improve corporate management processes; and
- provide financial administrative services to the Department.

Transversally or Externally:

- research and advise on the management of the provincial and municipal fiscal resources;
- improve allocative efficiency within the provincial and municipal budget;
- improve the conformance, credibility, sustainability and guide and monitor the efficient implementation of the provincial budget;
- guide and monitor the implementation of municipal budgets;
- institutionalise and standardise good practice methodologies, tools and systems for efficient and effective physical infrastructure delivery and maintenance;
- render an effective data information management service;
- provide policy direction and facilitating the management of supply chain and asset management practices in departments and municipalities;
- provide for the implementation, management and oversight of provincially operated financial systems and the transition to the IFMS;
- improve the application of accounting standards and financial reporting within municipalities;
- improve the application of accounting practices in line with the reporting framework, prepare provincial consolidated financial statements and gradually drive financial governance reform; and
- develop, monitor and advise on norms and standards of corporate governance within municipalities.

Demands and changes in service

During the 2014/15 financial year the Provincial Treasury received R648.298 million of which an amount of R429.385 million was ring fenced for transversal projects, to be released to various departments in the 2014 Adjusted Estimates. During the finalisation of the 2014/15 Adjusted Estimates it was established that the transversal projects had stabilised and moved beyond the planning stage. Transversal Projects funding has been re-allocated to implementing votes in the 2014/15 Adjusted Estimates and over the 2015/16 MTEF in order to facilitate accountability and good governance.

Acts, rules and regulations

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

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

To establish the powers of a Provincial Treasury in terms of section 17 of the PFMA (Act 1 of 1999) and to mandate a Provincial Treasury with the powers and functions in terms of Section 18 of the PFMA that are assigned the Provincial Treasury.

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

To provide Treasury with the regularity framework terms of section 5(4) of the MFMA, 2003 (Act 56 of 2003) and to inter alia monitor compliance with the MFMA for municipalities and municipal entities in the Province.

Annual Division of Revenue Act

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

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

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

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

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

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

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

Public Audit Act, 2004 (Act 25 of 2004)

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

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

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

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

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

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

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

Western Cape Adjustments Appropriation Act, 2014 (Act 6 of 2014)

To appropriate adjusted amounts of money from the Provincial Revenue Fund for the requirements of the Province of the Western Cape in respect of the financial year ending 31 March 2014; and to provide for matters incidental thereto.

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

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

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

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

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

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

Budget decisions

The Provincial Treasury's approach to the 2015 budget allocation process for all the Departments was to maintain an appropriate balance between revenue and expenditure, the allocations had to reflect the priorities of government in the Western Cape and ensure efficient quality services. The budget framework was therefore designed to balance public finance while managing risks and maintaining fiscal stability and give effect to the Provincial Strategic Plan 2014 - 2019. The Strategic Plan in turn was based on the five strategic goals of the Province, as discussed in the Overview of Provincial Revenue and Expenditure 2015.

The preparation of the Department's 2015 Budget was based on the outcome of the underlying principles that guided the allocations in the Adjusted Estimates 2014. Specific sessions were then held per Programme and Sub-programme between the CFO and senior managers to scrutinise all allocations at the lowest level, ensuring that all programmes received funds in a fair and equitable manner that was transparent to all. The outcome of these discussions was then followed with a presentation to the Accounting Officer and Branch Manager: Fiscal and Economic Services.

Aligning departmental budgets to achieve government's prescribed outcomes

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

These two national outcomes have been incorporated in the Provincial Strategic Goal 5 (PSG) 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.

The current and planned activities, as espoused in the 2015 Annual Performance Plan of Provincial Treasury, reflects strong alignment to both National Outcomes 9 and 12 and includes detailed information on how PSG 5 will be implemented over the medium term.

During the 2014/15 financial year the Western Cape Government formulated five strategic goals which aim to contribute toward the realisation of the National Development Plan, and intended to bring the Western Cape's vision as an open opportunity society for all. The Provincial Treasury, just like all other departments, aligned its new five year Strategic Plan and Annual Performance Plan to particularly Provincial Strategic Goal 5, i.e. embed good governance and integrated service delivery through partnerships and spatial alignment.

2. Review of the current financial year (2014/15)

The Provincial Treasury as in previous years again placed emphasis on progressive improvement of its financial management practises in attaining its key performance areas for 2014/15. These included the following:

The Fiscal Policy unit focussed on the development and assessment of municipal service charges and the maintenance of transparency within credible limits, while provincial own revenue performance was evaluated. This included the evaluation of revenue trends and revenue efficiency towards promoting effective revenue management inclusive of gambling taxes. The unit was also responsible for the management of transfer payments to the Western Cape Gambling and Racing Board and ensured that efficient regulation of the gaming industry was adhered to. Budget Management undertook socio-economic and budget policy related research in order to prepare Provincial and Municipal budget proposals.

The Public Finance units (Local and Provincial Government) focussed on reporting requirements to enhance accountability, data integrity and efficiency within provincial departments and municipalities. Furthermore, the units improved financial management by facilitating the standardisation of expenditure management processes.

The Infrastructure unit assisted with the continued implementation Western Cape Infrastructure Delivery Management System (WC IDMS) for the Departments of Education, Health and Transport and Public Works. Ongoing training and support to several role-players required due diligence that ensured value for money was attained where infrastructure budgets were implemented in an effective economic manner while environmental issues were also addressed in the process.

The Business Information and Data Management unit rendered data information services and performance information on a central depository that assisted with proper decision making and credible publications that were tabled. The unit also improved internal co-ordination within Treasury by improving intergovernmental co-ordination between the Province and Municipalities. A centralised filing system was further developed aiming to conform to archives and records prescripts, while standard operating procedures were developed as the basis to improve and contribute to the provision of accurate financial management information that in turn assisted with proper decision making, monitoring and more credible reporting.

Improved procurement planning by means of strategic sourcing was promoted to foster closer linkages between budget planning and service delivery for both municipalities and provincial departments. The knowledge of the SCM practitioners assisted to ensure a higher level of operational efficiency and conformance within departments and municipalities. The Western Cape Supplier Database for departments and the Supplier Database for municipalities were improved, where more departments

made use of the database to obtain bids through transparent and open processes, while supplier support and capacity building took place within municipalities during open days.

The optimisation of transversal financial systems of provincial departments were improved to ensure that all users were appropriately trained and capacitated and these required internal controls were put in place to correct the optimal utilisation of systems, effective user account management and compliance to legislative requirements. The piloting of the new e-procurement solution (iPS) was rolled out to Western Cape Government and will systematically replace the current electronic purchasing system (EPS) which will improve efficiency and effectiveness of SCM in provincial departments.

The continued implementation of the latest accounting standards and monitoring and implementation of transitional provisions within provincial departments and municipalities were driven forward in technical forums. Work was also done to assist departments in training their enlarged Internal Control units, while funding for the increased establishments were provided to all departments during the 2014 Adjusted Estimates. The process of institutionalising financial governance maturity of departments was embedded in the work done by the Compliance Unit.

The third round of Municipal Government Review and Outlook (MGRO) on the financial governance maturity of municipalities was driven forward with the key focus to obtain integration of all criteria across Provincial Treasury service lines and also to introduce additional criteria for municipalities to achieve higher levels of governance. The unit also assisted the Province with relevant legislative changes that affected different spheres of government to ensure that all parties were timeously informed and given the opportunity to provide inputs before final promulgations of laws and regulations were tabled within the Province.

3. Outlook for the coming financial year (2015/16)

Key areas of focus and delivery for the 2015/16 financial year mainly include:

Fiscal Policy (Provincial and Local Government)

Conducting fiscal policy research and analysis informs the development of the provincial and local government fiscal framework and budget policy.

Analyses and reports on the in-year cash flow and revenue performance for both provincial and local government.

Departmental oversight of the Western Cape Gambling and Racing Board (WCGRB).

Budget Management (Provincial and Local Government)

Inform the formulation of budget policy and recommend allocations in line with government strategic priorities and promote planning led budgeting with an integrated and spatial focus.

Assess provincial and municipal budgets to improve the responsiveness of the budgets to target socio-economic and policy objectives.

Inform the municipal budgetary processes to promote allocations in line with government strategic outcomes and promote planning led budgeting with an integrated and spatial focus.

Public Finance (Provincial Government)

Improve on the efficiency of expenditure management in departments through analysis on selected expenditure items and expenditure analytics, which will assist and inform strategic sourcing of goods and services.

Improve financial management to facilitate the professionalisation of public sector Management Accountants.

Public Finance (Local Government)

Implement the MFMA through IGR coordination between municipalities, provincial national departments and other related stakeholders.

Improve municipal budget implementation against the set standards and by knowledge sharing and training.

Infrastructure

Monitoring and enhancing infrastructure spending of designated departments and advocating the infrastructure delivery improvement processes.

Institutionalisation of the Western Cape Infrastructure Delivery Management System (WCIDMS) in Provincial Departments and the development of an IDMS for municipalities.

Business Information and Data Management

Enhance spatial integration of the data sets to promote the integration of information between spheres of government.

Improve accuracy and completeness of financial information and economic data to facilitate proper decision making, monitoring and credible reporting.

Mainstreaming Information Communication Technology (ICT) within the Department and monitor ICT Plan Initiatives and Projects.

Supply Chain Management (Provincial and Local Government)

Build capacity of both SCM practitioners and suppliers through bespoke training interventions, via helpdesk support, assistance and guidance, through road shows and the SCM Focus Group.

Improvement within SCM through, Business Process Optimisation (BPO), structured support programmes to departments through the Corporate Governance Review and Outlook (CGRO), targeted strategic sourcing projects and using automated SCM systems.

Improve SCM skills and capacity in municipalities via structured support programmes.

Promotion of improved procurement planning in order to increase efficiency in spending and value for money.

Promotion of integration of Supply Chain Management and Asset Management systems to ensure availability of accurate and timely information for both report and decision making purposes.

Supporting and Interlinked Financial Systems

Maintain and monitor financial systems within the departments including training interventions to promote the correct and optimal use and to improve the validity and veracity of data.

Roll-out and maintenance of the Integrated Procurement System (IPS) and the further configuration of the solution to accommodate bids as well as the management of the Western Cape Supplier Database.

Updating of data in current systems to improve financial reporting in preparation for the implementation of the Integrated Financial Management System (IFMS).

Accounting (Provincial and Local Government)

Ensure accurate and complete recording of transactions as required by the Generally Recognised Accounting Practice (GRAP), and conformance with applicable financial laws and regulations toward preventing material misstatements and irregularities in the preparation of financial statements of municipalities.

Ensure the complete and accurate recording of transactions as required in terms of the associated financial reforms toward preventing irregularities and material financial misstatements in both the modified cash basis of accounting within departments and accrual basis of accounting within entities.

Monitor and report quarterly on the departmental Corporate Governance Review and Outlook (CGRO) governance action plans to enable the improvement of financial management.

Enable improvement of both governance and the application of the accounting framework through a structured training programme and E-GAP.

Corporate Governance

Coordination of the Municipal Governance Review and Outlook (MGRO) and progressively driving the criteria across various disciplines to achieve higher levels of governance.

Utilise established forums such as the Chief Risk Officer (CRO) and Chief Audit Executive (CAE) fora to further direct the roll-out of relevant norms and standards training.

Review, assess and propose relevant financial legislation affecting all spheres of government and consequently, ensuring that stakeholders are informed.

4. Receipts and financing

Summary of receipts

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

Table 4.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
Treasury funding										
Equitable share	18 474	6 351	44 103	562 112	152 982	152 982	4 412	(97.12)	38 833	77 832
Financing			(63 610)	10 560	10 560	10 560	28 386	168.81		
Provincial Revenue Fund			(63 610)	10 560	10 560	10 560	28 386	168.81		
Own receipts - Provincial Treasury (allocated to other votes)	(233 041)	(233 041)	(233 041)	(244 971)	(244 971)	(244 971)	(245 625)	0.27	(246 129)	(246 129)
Total Treasury funding	142 619	162 283	199 967	648 298	239 168	239 168	262 029	9.56	278 733	325 607
Departmental receipts										
Tax receipts	350 603	382 663	441 130	319 335	319 335	319 335	423 594	32.65	432 267	437 517
Sales of goods and services other than capital assets	2 163	2 527	2 646	1 214	1 214	1 214	1 214		1 214	1 214
Transfers received				1	1	1	1		1	1
Fines, penalties and forfeits	313	935	693							
Interest, dividends and rent on land		2	8				50 000		52 500	55 125
Financial transactions in assets and liabilities	4 107	2 846	8 038	47	47	47	47		47	47
Total departmental receipts	357 186	388 973	452 515	320 597	320 597	320 597	474 856	48.12	486 029	493 904
Total receipts	142 619	162 283	199 967	648 298	239 168	239 168	262 029	9.56	278 733	325 607

Summary of receipts:

Total receipts increased by R22.861 million or 9.6 per cent from R239.168 million (revised estimate) in 2014/15 to R262.029 million in 2015/16. This is mainly due to an increase in funding of municipal governance improvement initiatives on specific deliverables, underpinned by project implementation plans, only to be released in the 2015 Adjusted Estimates.

Treasury funding of which:

Equitable share allocations will amount to R4.412 million in 2015/16, R38.833 million in 2016/17 and R77.832 million in 2017/18.

Total departmental receipts for 2015/16 of R474.856 million will be allocated between the Department of the Premier (R245.625 million) and Provincial Treasury (R229.231 million), as the Department of the Premier also forms part of the Governance and Administration Cluster.

Details of departmental receipts:

The departmental own receipts increases from R320.597 million in 2014/15 (revised estimate) to R474.856 million in 2015/16. The main source of this income is in respect of gambling tax receipts and interest income.

Tax receipts, of which casino and horse racing taxes are the main contributors, increase by R104.259 million or 32.7 per cent from a revised estimate of R319.335 million in 2014/15 to R423.594 million in 2015/16. The projected tax receipts over the MTEF show modest growth due to the current economic climate.

Under the item Interest, dividends and rent on land, interest is the only contributor amounting to R50 million in 2015/16, R52.500 million in 2016/17 and R55.125 million in 2017/18.

Donor funding (excluded from vote appropriation)

None.

5. Payment summary

Key assumptions

Adjustments for salary increases are based on the National Treasury assumption that wage agreements will result in salary increases of 7.8 per cent for 2015/16 and 7.5 per cent for 2016/17 and 7.3 per cent for 2017/18, inclusive of a 2 per cent pay progression provision in each financial year. Adjustments for the majority of the non-personnel expenditure items, classified as goods and services and payments for capital assets, are based on CPI headline estimates of 5.8 per cent in 2015/16, which will decrease to 5.5 per cent in 2016/17 and 5.3 per cent 2017/18.

National and provincial priorities

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

Provincially, both these national outcomes have been incorporated in the Provincial Strategic Goal 5 (PSG 5): Embed good governance and integrated service delivery through partnerships and spatial alignment.

Programme summary

Table 5.1 indicates the budget or estimated expenditure per programme and Table 5.2 per economic classification. Details of the Government Financial Statistics (GFS) economic classifications are annexed hereto.

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
1. Administration	31 138	35 462	40 780	44 886	44 943	44 943	52 058	15.83	54 934	62 260
2. Sustainable Resource Management	61 331	70 898	86 182	520 318	99 288	99 288	116 418	17.25	127 755	157 824
3. Asset Management	30 706	33 934	47 520	53 923	58 432	58 432	60 078	2.82	60 943	67 559
4. Financial Governance	19 444	21 989	25 485	29 171	36 505	36 505	33 475	(8.30)	35 101	37 964
Total payments and estimates	142 619	162 283	199 967	648 298	239 168	239 168	262 029	9.56	278 733	325 607

Note:

Programme 1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	135 303	147 052	172 782	196 690	205 681	205 681	219 315	6.63	230 597	256 192
Compensation of employees	94 973	107 182	125 299	146 221	139 651	139 651	152 678	9.33	165 087	178 910
Goods and services	40 301	39 870	47 483	50 469	66 030	66 030	66 637	0.92	65 510	77 282
Interest and rent on land	29									
Transfers and subsidies to	4 640	11 795	22 389	446 738	28 928	28 928	37 925	31.10	43 085	63 502
Provinces and municipalities	3 450	8 250	15 369	435 385	16 800	16 800	24 831	47.80	29 558	49 258
Departmental agencies and accounts	83	2 411	5 525	10 406	10 409	10 409	10 491	0.79	10 911	11 489
Non-profit institutions					100	100		(100.00)		
Households	1 107	1 134	1 495	947	1 619	1 619	2 603	60.78	2 616	2 755
Payments for capital assets	2 633	3 404	4 359	4 870	4 530	4 530	4 789	5.72	5 051	5 913
Machinery and equipment	2 633	3 404	4 324	4 870	4 504	4 504	4 764	5.77	5 024	5 884
Software and other intangible assets			35		26	26	25	(3.85)	27	29
Payments for financial assets	43	32	437		29	29		(100.00)		
Total economic classification	142 619	162 283	199 967	648 298	239 168	239 168	262 029	9.56	278 733	325 607

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

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

The Provincial Treasury's oversight responsibilities for PPPs within the Province are housed under Sub-programme: Public Finance (Element: Infrastructure).

Transfers

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Western Cape Gambling and Racing Board	83	2 411	5 523	10 406	10 406	10 406	10 488	0.79	10 908	11 486
Total departmental transfers to public entities	83	2 411	5 523	10 406	10 406	10 406	10 488	0.79	10 908	11 486

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

Transfers to other entities

Table 5.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Other	2			3		3	3		3	3
Total departmental transfers to other entities	2			3		3	3		3	3

Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Category A					300	300		(100.00)		
Category B	3 300	6 150	11 939		12 735	12 735		(100.00)		
Category C	150	2 100	3 430		3 765	3 765		(100.00)		
Unallocated ^{Note}				6 000			24 831		29 558	49 258
Total departmental transfers to local government	3 450	8 250	15 369	6 000	16 800	16 800	24 831	47.80	29 558	49 258

Note: Support initiatives to municipalities to improve financial governance and management introduced during 2011/12 will continue over the MTEF, especially to the most vulnerable municipalities. Over the MTEF, R24.831 million in 2015/16, R29.558 million in 2016/17 and R49.258 million in 2017/18 have been reserved for this purpose. The amounts are unallocated at this stage and will be split between Vote 14: Local Government and Vote 3: Provincial Treasury and shifted in the respective Adjusted Estimates that will be based on the outcomes and recommendations of both the MGRO, IDP and LG MTEC 3 processes.

6. Programme description

Programme 1: Administration

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

Analysis per sub-programme

Sub-programme 1.1: Office of the Minister

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

Sub-programme 1.2: Management Services

to provide strategic and operational management support services

Sub-programme 1.3: Financial Management

to assist the Accounting Officer to drive financial management in the Department

Policy developments

No specific policy changes are currently being considered.

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

None.

Strategic goal as per Strategic Plan

Programme 1: Administration

Efficient and effective departmental governance support services.

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

To provide ministerial support services.

Sub-programme 1.2: Management Services

To improve corporate management processes.

Sub-programme 1.3: Financial Management

To provide financial administrative services to the Department.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Office of the Minister	4 926	5 284	6 242	6 268	5 635	5 635	6 172	9.53	6 572	7 021
2. Management Services	7 766	9 918	11 832	13 406	13 149	13 149	17 226	31.01	18 466	19 882
3. Financial Management	18 446	20 260	22 706	25 212	26 159	26 159	28 660	9.56	29 896	35 357
Total payments and estimates	31 138	35 462	40 780	44 886	44 943	44 943	52 058	15.83	54 934	62 260

Note:

Sub-programme 1.1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

Two sub-programmes, Corporate Services and Internal Audit, were shifted to the Department of the Premier as part of modernisation in 2010/11.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	27 279	30 910	34 594	39 069	38 764	38 764	44 786	15.54	47 264	53 589
Compensation of employees	18 356	19 576	23 170	26 308	25 147	25 147	29 717	18.17	31 912	34 625
Goods and services	8 894	11 334	11 424	12 761	13 617	13 617	15 069	10.66	15 352	18 964
Interest and rent on land	29									
Transfers and subsidies to	1 183	1 116	1 390	947	1 620	1 620	2 483	53.27	2 619	2 758
Departmental agencies and accounts	83		2		3	3	3		3	3
Non-profit institutions					100	100		(100.00)		
Households	1 100	1 116	1 388	947	1 517	1 517	2 480	63.48	2 616	2 755
Payments for capital assets	2 633	3 404	4 359	4 870	4 530	4 530	4 789	5.72	5 051	5 913
Machinery and equipment	2 633	3 404	4 324	4 870	4 504	4 504	4 764	5.77	5 024	5 884
Software and other intangible assets			35		26	26	25	(3.85)	27	29
Payments for financial assets	43	32	437		29	29		(100.00)		
Total economic classification	31 138	35 462	40 780	44 886	44 943	44 943	52 058	15.83	54 934	62 260

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	1 183	1 116	1 390	947	1 620	1 620	2 483	53.27	2 619	2 758
Departmental agencies and accounts	83		2		3	3	3		3	3
Entities receiving transfers	83		2		3	3	3		3	3
Western Cape Gambling and Racing Board	83									
Other			2		3	3	3		3	3
Non-profit institutions					100	100		(100.00)		
Households	1 100	1 116	1 388	947	1 517	1 517	2 480	63.48	2 616	2 755
Social benefits	29	270	213		509	509		(100.00)		
Other transfers to households	1 071	846	1 175	947	1 008	1 008	2 480	146.03	2 616	2 755

Expenditure trends analysis

The increase of R13.805 million from R31.138 million in 2011/12 to R44.943 million in 2014/15 (revised estimate), equates to an average nominal increase of 13 per cent per annum (three year period). The annual average nominal growth of 11.5 per cent from the revised estimate of R44.943 million in 2014/15 to R62.260 million in 2017/18 is due to mainly inflation adjustments, as well as the expansion of the bursary programme over the years. Provision has also been made for strengthening core corporate requirements towards meeting increasing demands bestowed on the Department. The transfers within the programme are for external bursars.

Programme 2: Sustainable Resource Management

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

Analysis per sub-programme

Sub-programme 2.1: Programme Support

to provide management and administrative support to the programme

Sub-programme 2.2: Fiscal Policy

to research, analyse and advise on the management of provincial and municipal fiscal resources

Sub-programme 2.3: Budget Management

Provincial Government Budget Office

to promote effective financial resource allocation and provide research, analysis and advice that informs the preparation of the provincial budget and monitor budget implementation

Local Government Budget Office

to promote effective financial resource allocation and provide research, analysis and advice that inform the preparation of municipal budgets and monitor budget implementation

Sub-programme 2.4: Public Finance

Provincial Government Finance

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

Local Government Finance (Groups 1 and 2)

to drive the implementation of the MFMA and assist and guide municipalities to prepare budgets and monitor the implementation thereof

Infrastructure

to promote the delivery and maintenance of physical infrastructure

Business Information and Data Management

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

Policy developments

Policy developments that will receive further attention in 2015/16 are:

Fiscal Policy research and analysis on provincial departments and municipalities to inform the fiscal policy framework and budget policy will continue.

Municipal investment and borrowing policies will be further developed.

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

None.

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

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

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

To provide management and administrative support to the programme.

Sub-programme 2.2: Fiscal Policy

To conduct research and advise on management of provincial and municipal fiscal resources.

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

To promote effective resource allocation within the provincial budget through research, analysis and advice.

Local Government Budget Office

To promote effective resource allocation within municipal budgets through research, analysis and advice.

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

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

Local Government Finance (Groups 1 and 2)

To guide and monitor the implementation of municipal budgets.

Infrastructure

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

Business Information and Data Management

To render an effective data information management service.

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

Sub-programme R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
1. Programme Support	3 848	5 897	5 080	6 395	5 539	5 539	6 339	14.44	6 773	7 241
2. Fiscal Policy	6 693	11 117	13 832	21 366	20 330	20 330	22 141	8.91	23 358	26 486
Fiscal Policy	6 693	8 706	8 309	10 960	9 924	9 924	11 653	26.65	12 450	15 000
Western Cape Gambling and Racing Board		2 411	5 523	10 406	10 406	10 406	10 488	0.79	10 908	11 486
3. Budget Management	16 784	14 304	13 614	18 093	16 230	16 230	19 578	20.63	21 363	24 463
Provincial Government Budget Office	10 845	7 766	6 627	9 269	8 362	8 362	9 592	14.71	10 715	12 624
Local Government Budget Office	5 939	6 538	6 987	8 824	7 868	7 868	9 986	26.92	10 648	11 839
4. Public Finance	34 006	39 580	53 656	45 079	57 189	57 189	68 360	19.53	76 261	99 634
Provincial Government Finance	11 310	6 778	7 241	8 501	9 183	9 183	8 794	(4.24)	9 420	10 527
Local Government Finance Group 1	8 408	8 839	11 962	7 745	7 736	7 736	10 049	29.90	10 742	11 456
Local Government Finance Group 2	8 522	13 701	21 696	12 860	24 043	24 043	31 918	32.75	37 120	57 361
Infrastructure	5 766	5 161	6 137	7 675	6 618	6 618	7 715	16.58	8 199	8 783
Business Information and Data Management		5 101	6 620	8 298	9 609	9 609	9 884	2.86	10 780	11 507
5. Transversal Projects				429 385						
Total payments and estimates	61 331	70 898	86 182	520 318	99 288	99 288	116 418	17.25	127 755	157 824

Note:

Sub-programme 2.4: Support initiatives to municipalities to improve financial governance and management introduced during 2011/12 will continue over the MTEF, especially to the most vulnerable municipalities. Over the MTEF, R24.831 million in 2015/16, R29.558 million in 2016/17 and R49.258 million in 2017/18 have been reserved for this purpose. The amounts are unallocated at this stage and will be split between Vote 14: Local Government and Vote 3: Provincial Treasury and shifted in the respective Adjusted Estimates that will be based on the outcomes and recommendations of both the MGRO, IDP and LG MTEC 3 processes. (Also see Table 6.2.1 on the next page)

Sub-programme 2.5: In the 2014 Adjusted Estimates and over the 2015/16 MTEF Transversal Projects were re-allocated to implementing votes, in order to facilitate accountability and good governance.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
Current payments	57 874	60 228	65 222	74 527	72 049	72 049	81 099	12.56	87 289	97 080
Compensation of employees	39 715	45 953	51 322	62 880	58 633	58 633	63 433	8.19	68 649	73 929
Goods and services	18 159	14 275	13 900	11 647	13 416	13 416	17 666	31.68	18 640	23 151
Transfers and subsidies to	3 457	10 670	20 960	445 791	27 239	27 239	35 319	29.66	40 466	60 744
Provinces and municipalities	3 450	8 250	15 369	435 385	16 800	16 800	24 831	47.80	29 558	49 258
Departmental agencies and accounts		2 411	5 523	10 406	10 406	10 406	10 488	0.79	10 908	11 486
Households	7	9	68		33	33		(100.00)		
Total economic classification	61 331	70 898	86 182	520 318	99 288	99 288	116 418	17.25	127 755	157 824

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	3 457	10 670	20 960	445 791	27 239	27 239	35 319	29.66	40 466	60 744
Provinces and municipalities	3 450	8 250	15 369	435 385	16 800	16 800	24 831	47.80	29 558	49 258
Provinces				429 385						
Provincial agencies and funds				429 385						
Municipalities	3 450	8 250	15 369	6 000	16 800	16 800	24 831	47.80	29 558	49 258
Municipal bank accounts	3 450	8 250	15 369	6 000	16 800	16 800	24 831	47.80	29 558	49 258
Departmental agencies and accounts		2 411	5 523	10 406	10 406	10 406	10 488	0.79	10 908	11 486
Entities receiving transfers		2 411	5 523	10 406	10 406	10 406	10 488	0.79	10 908	11 486
Western Cape Gambling and Racing Board		2 411	5 523	10 406	10 406	10 406	10 488	0.79	10 908	11 486
Households	7	9	68		33	33		(100.00)		
Social benefits		9	68		33	33		(100.00)		
Other transfers to households	7									

Expenditure trends analysis

The programme has increased from R61.331 million in 2011/12 to R99.288 million in the 2014/15 (revised estimate), which equates to an average nominal growth of 17.4 per cent per annum. The growth relates to the increasing implementation requirements of the Municipal Financial Management Act (MFMA) and associated provisioning of resources to enhance fiscal prudence. The allocation over the 2015 MTEF period will further increase from R99.288 million in 2014/15 revised estimate to R116.418 million in 2015/16 as a result of the priority funding allocations of R24.831 million that are ring-fenced under the element 2.4.3: Local Government Finance for municipal financial management improvement support grants. The growth from 2014/15 (revised estimate) of R99.288 million to R157.824 million in 2017/18 reflects an annual average growth of 16.7 per cent over the three year period.

Programme 3: Asset Management

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

Analysis per sub-programme

Sub-programme 3.1: Programme Support

to provide management and administrative support to the programme

Sub-programme 3.2: Supply Chain Management

Supply Chain Management: Provincial Government

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

Supply Chain Management: Local Government

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

Sub-programme 3.3: Supporting and Interlinked Financial Systems

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

Policy developments

Policy developments that will receive further attention 2015/16 are:

Improve procurement policy planning to support departments and municipalities to promote budget planning, efficiency in spending, strategic sourcing and provide structured support programmes to improve supply chain management governance.

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

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

None.

Strategic goals as per Strategic Plan

Programme 3: Asset Management

Financial system, supply chain and moveable asset governance within the provincial and municipal spheres.

Strategic objectives as per Annual Performance Plan

Sub-programme 3.1: Programme Support

To provide management and administrative support to the programme.

Sub-programme 3.2: Supply Chain Management

Supply Chain Management: Provincial Government

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

Supply Chain Management: Local Government

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

Sub-programme 3.3: Supporting and Interlinked Financial Systems

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

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

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Programme Support	1 054	1 861	3 408	4 113	3 897	3 897	4 174	7.11	4 481	4 862
2. Supply Chain Management	9 614	10 033	14 815	19 367	22 207	22 207	22 677	2.12	21 293	24 100
Supply Chain Management: Provincial Government	9 614	6 781	10 020	12 674	15 560	15 560	16 129	3.66	13 841	14 922
Supply Chain Management: Local Government		3 252	4 795	6 693	6 647	6 647	6 548	(1.49)	7 452	9 178
3. Supporting and Interlinked Financial Systems	20 038	22 040	29 297	30 443	32 328	32 328	33 227	2.78	35 169	38 597
Total payments and estimates	30 706	33 934	47 520	53 923	58 432	58 432	60 078	2.82	60 943	67 559

Note: Liabilities Management was shifted from Programme 3: Asset Management to Fiscal Policy under Programme 2: Sustainable Resource Management during 2011/12.

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

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- p-riation 2014/15	Adjusted appro- p-riation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	30 706	33 930	47 496	53 923	58 386	58 386	59 955	2.69	60 943	67 559
Compensation of employees	19 815	22 456	28 058	31 411	30 282	30 282	32 725	8.07	35 508	39 295
Goods and services	10 891	11 474	19 438	22 512	28 104	28 104	27 230	(3.11)	25 435	28 264
Transfers and subsidies to		4	24		46	46	123	167.39		
Households		4	24		46	46	123	167.39		
Total economic classification	30 706	33 934	47 520	53 923	58 432	58 432	60 078	2.82	60 943	67 559

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)		4	24		46	46	123	167.39		
Households		4	24		46	46	123	167.39		
Social benefits			24		46	46	123	167.39		
Other transfers to households		4								

Expenditure trends analysis

The programme has increased by R27.726 million from R30.706 million in 2011/12 to R58.432 million (revised estimate) in 2014/15, with an average nominal growth of 23.9 per cent per annum. This is due to the increased involvement and guidance over supply chain management and financial systems management. Over the MTEF period the allocation will moderately increase by an average nominal growth of 5 per cent per annum from R58.432 million (revised estimate) in 2014/15 to R67.559 million in 2017/18. This is mainly due to the roll out and implementation of new financial systems, as well as the strengthening of the supply chain management in municipalities. Furthermore, strategic sourcing/procurement strategies will be developed for certain commodities to enhance Supply Chain Management (SCM) efficiencies.

Programme 4: Financial Governance

Purpose: To promote accountability and financial governance within departments, entities and municipalities.

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

to provide management and administrative support to the programme

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

to improve the application of accounting standards and financial reporting within municipalities

Provincial Government Accounting and Compliance

to drive financial governance reforms, the implementation of accounting practices and prepare consolidated financial statements

Sub-programme 4.3: Corporate Governance

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

Policy developments

Policy developments that will receive further attention in 2015/16 are:

Roll-out a structured training programme and E-GAP to improve both governance and the application of the accounting framework.

Coordinating the Municipal Governance Review and Outlook (MGRO) and progressively driving the criteria across various disciplines to achieve higher levels of governance.

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

None.

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

Accountability through the review of financial reporting of departments, entities and municipalities and compliance with financial norms and standards.

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

To provide management and administrative support to the programme.

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

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

Provincial Government Accounting and Compliance

To improve the application of accounting practices in line with the reporting framework, prepare provincial consolidated financial statements and gradually drive financial governance reform.

Sub-programme 4.3: Corporate Governance

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

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	2015/16	2014/15	2016/17	2017/18
				2014/15	2014/15	2014/15				
1. Programme Support	1 437	1 821	1 982	2 339	3 205	3 205				
2. Accounting Services	9 775	10 558	13 419	16 646	20 937	20 937	18 044	(13.82)	19 510	21 322
Provincial Government Accounting and Compliance	5 370	5 418	6 505	8 297	13 140	13 140	9 699	(26.19)	10 309	11 467
Local Government Accounting	4 405	5 140	6 914	8 349	7 797	7 797	8 345	7.03	9 201	9 855
3. Corporate Governance	8 232	9 610	10 084	10 186	12 363	12 363	11 964	(3.23)	11 863	12 696
Total payments and estimates	19 444	21 989	25 485	29 171	36 505	36 505	33 475	(8.30)	35 101	37 964

Note: Provincial Internal Audit was shifted to the Department of the Premier as part of the modernisation process in 2010/11.

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	19 444	21 984	25 470	29 171	36 482	36 482	33 475	(8.24)	35 101	37 964
Compensation of employees	17 087	19 197	22 749	25 622	25 589	25 589	26 803	4.74	29 018	31 061
Goods and services	2 357	2 787	2 721	3 549	10 893	10 893	6 672	(38.75)	6 083	6 903
Transfers and subsidies to		5	15		23	23		(100.00)		
Households		5	15		23	23		(100.00)		
Total economic classification	19 444	21 989	25 485	29 171	36 505	36 505	33 475	(8.30)	35 101	37 964

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)		5	15		23	23	(100.00)			
Households		5	15		23	23	(100.00)		(100)	
Social benefits		5	15		23	23	(100.00)		(100)	

Expenditure trends analysis

The increase of R17.061 million from R19.444 million in 2011/12 to R36.505 million in 2014/15 (revised estimate) was mainly due to earmarked funds for the improvement of transversal internal control services and posts that were created during the reconfiguration process within the Accounting Services and Corporate Governance sub-programmes. This represented an annual average increase of 14.5 per cent over the three year period. Over the MTEF period the allocation will increase by an average nominal growth of 1.3 per cent per annum from R36.505 million (revised estimate) in 2014/15 to R37.964 million in 2017/18.

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
1. Administration	49	58	65	91	86	86	87
2. Sustainable Resource Management	87	107	130	132	127	128	129
3. Asset Management	52	59	70	67	72	72	72
4. Financial Governance	41	49	57	57	54	54	54
Total personnel numbers	229	273	322	347	339	340	342
Total personnel cost (R'000)	94 973	107 182	125 299	139 651	152 678	165 087	178 910
Unit cost (R'000)	415	393	389	402	450	486	523

Table 7.2 Departmental personnel numbers and costs

Description	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Total for department										
Personnel numbers (head count)	229	273	322	340	347	347	339	(2.31)	340	342
Personnel cost (R'000)	94 973	107 182	125 299	146 221	139 651	139 651	152 678	9.33	165 087	178 910
<i>of which</i>										
Human resources component										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Finance component										
Personnel numbers (head count)	42	29	31	33	36	36	36		36	37
Personnel cost (R'000)	9 476	8 143	9 140	10 896	10 830	10 830	12 520	15.60	13 428	14 798
Head count as % of total for department	18.34	10.62	9.63	9.71	10.37	10.37	10.62		10.59	10.82
Personnel cost as % of total for department	9.98	7.60	7.29	7.45	7.76	7.76	8.20		8.13	8.27
Full time workers										
Personnel numbers (head count)	226	270	282	310	291	291	296	1.72	297	299
Personnel cost (R'000)	94 382	106 817	120 528	141 227	132 725	132 725	143 573	8.17	155 481	168 795
Head count as % of total for department	98.69	98.90	87.58	91.18	83.86	83.86	87.32		87.35	87.43
Personnel cost as % of total for department	99.38	99.66	96.19	96.58	95.04	95.04	94.04		94.18	94.35
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	3	3	40	30	56	56	43	(23.21)	43	43
Personnel cost (R'000)	591	365	4 771	4 994	6 926	6 926	9 105	31.46	9 606	10 115
Head count as % of total for department	1.31	1.10	12.42	8.82	16.14	16.14	12.68		12.65	12.57
Personnel cost as % of total for department	0.62	0.34	3.81	3.42	4.96	4.96	5.96		5.82	5.65

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Administration	1 063	361	390	886	552	552	966	75.00	1 025	1 108
<i>of which</i>										
Payments on tuition	306	348	286	632	298	298	669	124.50	706	762
Other	757	13	104	254	254	254	297	16.93	319	346
2. Sustainable Resource Management	1 115	284	396	565	565	565	634	12.21	686	739
<i>of which</i>										
Payments on tuition	471									
Other	644	284	396	565	565	565	634	12.21	686	739
3. Asset Management	420	17	175	311	311	311	327	5.14	355	393
<i>of which</i>										
Payments on tuition	420									
Other		17	175	311	311	311	327	5.14	355	393
4. Financial Governance	673	178	295	233	233	233	268	15.02	290	311
<i>of which</i>										
Payments on tuition	416									
Other	257	178	295	233	233	233	268	15.02	290	311
Total payments on training	3 271	840	1 256	1 995	1 661	1 661	2 195	32.15	2 356	2 551

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2011/12	2012/13	2013/14	Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Number of staff	229	273	322	340	347	347	339	(2.31)	340	342
Number of personnel trained	200	200	200	277	277	277	287	3.61	297	312
<i>of which</i>										
Male	100	100	100	128	128	128	133	3.91	136	141
Female	100	100	100	149	149	149	154	3.36	161	171
Number of training opportunities	266	266	266	529	529	529	544	2.84	558	580
<i>of which</i>										
Tertiary	69	69	69	49	49	49	51	4.08	52	53
Workshops	45	45	45	273	273	273	280	2.56	287	298
Seminars	22	22	22	13	13	13	14	7.69	15	16
Other	130	130	130	194	194	194	199	2.58	204	213
Number of bursaries offered	26	26	26	24	24	24	26	8.33	28	29
Number of interns appointed	18	18	18	16	16	16	16		16	17
Number of days spent on training	120	120	120	120	120	600	715	19.17	740	780

Reconciliation of structural changes

None.

Annexure A to Vote 3

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Tax receipts (Casino and LGM taxes)	350 603	382 663	441 130	319 335	319 335	319 335	423 594	32.65	432 267	437 517
Casino and LGM taxes	321 750	350 384	408 661	299 335	299 335	299 335	403 594	34.83	412 267	417 517
Horse racing taxes	28 853	32 279	32 469	20 000	20 000	20 000	20 000		20 000	20 000
Sales of goods and services other than capital assets	2 163	2 527	2 646	1 214	1 214	1 214	1 214		1 214	1 214
Sales of goods and services produced by department (excluding capital assets)	2 163	2 527	2 646	1 213	1 213	1 213	1 213		1 213	1 213
Administrative fees	2 163	2 485	2 646	1 201	1 201	1 201	1 201		1 201	1 201
Other	2 163	2 485	2 646	1 201	1 201	1 201	1 201		1 201	1 201
Other sales		42		12	12	12	12		12	12
Other		42		12	12	12	12		12	12
Sales of scrap, waste, arms and other used current goods (excluding capital assets)				1	1	1	1		1	1
Transfers received from				1	1	1	1		1	1
Households and non-profit institutions				1	1	1	1		1	1
Fines, penalties and forfeits	313	935	693							
Interest, dividends and rent on land		2	8				50 000		52 500	55 125
Interest		2	8				50 000		52 500	55 125
Financial transactions in assets and liabilities	4 107	2 846	8 038	47	47	47	47		47	47
Recovery of previous year's expenditure		397	230							
Unallocated credits		14								
Cash surpluses		2 410	7 479							
Other	4 107	25	329	47	47	47	47		47	47
Total departmental receipts	357 186	388 973	452 515	320 597	320 597	320 597	474 856	48.12	486 029	493 904

Annexure A to Vote 3

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

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	135 303	147 052	172 782	196 690	205 681	205 681	219 315	6.63	230 597	256 192
Compensation of employees	94 973	107 182	125 299	146 221	139 651	139 651	152 678	9.33	165 087	178 910
Salaries and wages	82 885	93 886	110 382	128 815	123 454	123 454	135 025	9.37	145 969	158 120
Social contributions	12 088	13 296	14 917	17 406	16 197	16 197	17 653	8.99	19 118	20 790
Goods and services	40 301	39 870	47 483	50 469	66 030	66 030	66 637	0.92	65 510	77 282
of which										
Administrative fees	90	100	153	100	204	204	212	3.92	223	241
Advertising	2 162	246	914	485	466	466	584	25.32	614	655
Minor assets	367	146	177	352	332	332	339	2.11	358	411
Audit cost: External	8 171	4 385	5 122	4 632	5 682	5 682	5 792	1.94	6 110	8 739
Bursaries: Employees	337	348	286	632	298	298	669	124.50	706	762
Catering: Departmental activities	322	440	521	230	355	355	394	10.99	413	437
Communication	861	1 010	974	1 170	1 253	1 252	1 630	30.19	1 665	1 929
Computer services	4 290	4 410	6 135	4 239	4 976	4 976	6 550	31.63	6 898	9 496
Cons/prof: Business and advisory services	12 583	14 521	21 455	25 474	37 666	37 666	33 233	(11.77)	30 543	34 960
Cons/prof: Legal costs	5	27	70							
Contractors	456	539	671	550	530	530	552	4.15	754	781
Agency and support/outsourced services	52	164	159	100	122	122	201	64.75	133	143
Entertainment	109	137	123	190	206	206	204	(0.97)	204	204
Fleet services (including government motor transport)				1 151	1 249	1 249	1 318	5.52	1 391	1 765
Inventory: Food and food supplies	90	66	74	109						
Inventory: Learner and teacher support material		2								
Inventory: Materials and supplies		6	8							
Inventory: Other supplies	43	37								
Consumable supplies			40	48	318	318	320	0.63	334	349
Consumable: Stationery, printing & office supplies	2 412	2 453	3 229	3 462	3 289	3 288	3 612	9.85	3 865	4 230
Operating leases			332	337	237	237	326	37.55	326	326
Property payments	259	501	4	251			500		70	74
Transport provided: Departmental activity	44	3	5		4	4		(100.00)		
Travel and subsistence	4 342	4 828	4 562	4 418	5 594	5 595	6 486	15.92	6 943	7 361
Training and development	661	492	970	1 363	1 363	1 363	1 526	11.96	1 650	1 789
Operating payments	1 909	4 074	415	548	495	495	606	22.42	641	738
Venues and facilities	736	935	1 084	628	1 391	1 392	1 583	13.72	1 669	1 892
Interest and rent on land	29									
Interest	29									
Transfers and subsidies to	4 640	11 795	22 389	446 738	28 928	28 928	37 925	31.10	43 085	63 502
Provinces and municipalities	3 450	8 250	15 369	435 385	16 800	16 800	24 831	47.80	29 558	49 258
Provinces				429 385						
Provincial agencies and funds				429 385						
Municipalities	3 450	8 250	15 369	6 000	16 800	16 800	24 831	47.80	29 558	49 258
Municipal bank accounts	3 450	8 250	15 369	6 000	16 800	16 800	24 831	47.80	29 558	49 258
Departmental agencies and accounts	83	2 411	5 525	10 406	10 409	10 409	10 491	0.79	10 911	11 489
Entities receiving transfers	83	2 411	5 525	10 406	10 409	10 409	10 491	0.79	10 911	11 489
Western Cape Gambling and Racing Board	83	2 411	5 523	10 406	10 406	10 406	10 488	0.79	10 908	11 486
Other			2		3	3	3		3	3
Non-profit institutions					100	100		(100.00)		
Households	1 107	1 134	1 495	947	1 619	1 619	2 603	60.78	2 616	2 755
Social benefits	29	284	320		611	611	123	(79.87)		
Other transfers to households	1 078	850	1 175	947	1 008	1 008	2 480	146.03	2 616	2 755
Payments for capital assets	2 633	3 404	4 359	4 870	4 530	4 530	4 789	5.72	5 051	5 913
Machinery and equipment	2 633	3 404	4 324	4 870	4 504	4 504	4 764	5.77	5 024	5 884
Transport equipment			1 043	1 196	1 446	1 446	1 527	5.60	1 611	2 197
Other machinery and equipment	2 633	3 404	3 281	3 674	3 058	3 058	3 237	5.85	3 413	3 687
Software and other intangible assets			35		26	26	25	(3.85)	27	27
Payments for financial assets	43	32	437		29	29		(100.00)		
Total economic classification	142 619	162 283	199 967	648 298	239 168	239 168	262 029	9.56	278 733	325 607

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

Annexure A to Vote 3

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	27 279	30 910	34 594	39 069	38 764	38 764	44 786	15.54	47 264	53 589
Compensation of employees	18 356	19 576	23 170	26 308	25 147	25 147	29 717	18.17	31 912	34 625
Salaries and wages	16 036	17 284	20 512	23 226	22 294	22 294	26 503	18.88	28 458	30 866
Social contributions	2 320	2 292	2 658	3 082	2 853	2 853	3 214	12.65	3 454	3 759
Goods and services	8 894	11 334	11 424	12 761	13 617	13 617	15 069	10.66	15 352	18 964
of which										
Administrative fees	80	98	119	100	200	200	212	6.00	223	241
Advertising	233	113	784	324	255	255	358	40.39	362	388
Minor assets	367	146	177	352	332	332	339	2.11	358	411
Audit cost: External	2 168	2 796	3 523	3 631	3 631	3 631	3 842	5.81	4 053	5 268
Bursaries: Employees	84	348	286	632	298	298	669	124.50	706	762
Catering: Departmental activities	60	127	78	80	130	130	130		133	137
Communication	800	939	792	276	289	289	310	7.27	338	398
Computer services	668	905	850	800	1 136	1 136	1 687	48.50	1 767	3 065
Cons/prof: Business and advisory services	1 046	1 624	1 320	2 375	2 783	2 783	1 811	(34.93)	1 644	1 731
Cons/prof: Legal costs		27								
Contractors	328	446	425	291	271	271	293	8.12	495	522
Agency and support/ outsourced services	38	4	46							
Entertainment	27	68	23	28	42	42	44	4.76	44	44
Fleet services (including government motor transport)				1 151	1 249	1 249	1 318	5.52	1 391	1 765
Inventory: Food and food supplies	22	13	12	31						
Inventory: Learner and teacher support material		1								
Inventory: Materials and supplies		6	8							
Inventory: Other supplies	44	37								
Consumable supplies			40	32	142	142	156	9.86	162	171
Consumable: Stationery, printing & office supplies	957	876	837	854	733	733	688	(6.14)	784	925
Operating leases			332	337	237	237	326	37.55	326	326
Property payments	259	501	4	251			500		70	74
Transport provided: Departmental activity	44		2		4	4		(100.00)		
Travel and subsistence	1 159	1 301	1 547	811	1 388	1 388	1 695	22.12	1 760	1 850
Training and development	54	13	104	254	254	254	297	16.93	319	346
Operating payments	383	884	89	77	169	169	216	27.81	229	297
Venues and facilities	73	61	26	74	74	74	178	140.54	188	243
Interest and rent on land	29									
Interest	29									
Transfers and subsidies to	1 183	1 116	1 390	947	1 620	1 620	2 483	53.27	2 619	2 758
Departmental agencies and accounts	83		2		3	3	3		3	3
Entities receiving transfers	83		2		3	3	3		3	3
Western Cape Gambling and Racing Board	83									
Other			2		3	3	3		3	3
Non-profit institutions					100	100		(100.00)		
Households	1 100	1 116	1 388	947	1 517	1 517	2 480	63.48	2 616	2 755
Social benefits	29	270	213		509	509		(100.00)		
Other transfers to households	1 071	846	1 175	947	1 008	1 008	2 480	146.03	2 616	2 755
Payments for capital assets	2 633	3 404	4 359	4 870	4 530	4 530	4 789	5.72	5 051	5 913
Machinery and equipment	2 633	3 404	4 324	4 870	4 504	4 504	4 764	5.77	5 024	5 884
Transport equipment			1 043	1 196	1 446	1 446	1 527	5.60	1 611	2 197
Other machinery and equipment	2 633	3 404	3 281	3 674	3 058	3 058	3 237	5.85	3 413	3 687
Software and other intangible assets			35		26	26	25	(3.85)	27	29
Payments for financial assets	43	32	437		29	29		(100.00)		
Total economic classification	31 138	35 462	40 780	44 886	44 943	44 943	52 058	15.83	54 934	62 260

Annexure A to Vote 3

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	57 874	60 228	65 222	74 527	72 049	72 049	81 099	12.56	87 289	97 080
Compensation of employees	39 715	45 953	51 322	62 880	58 633	58 633	63 433	8.19	68 649	73 929
Salaries and wages	34 901	40 395	45 294	55 617	52 070	52 070	56 279	8.08	60 886	65 551
Social contributions	4 814	5 558	6 028	7 263	6 563	6 563	7 154	9.01	7 763	8 378
Goods and services	18 159	14 275	13 900	11 647	13 416	13 416	17 666	31.68	18 640	23 151
of which										
Administrative fees		2	17		4	4		(100.00)		
Advertising	1 557	92	92	114	164	164	176	7.32	186	197
Audit cost: External	5 290	1 064	790	474	1 224	1 224	950	(22.39)	1 002	1 924
Bursaries: Employees	124									
Catering: Departmental activities	132	205	300	75	125	125	132	5.60	140	150
Communication	36	43	122	493	508	508	697	37.20	692	806
Computer services		317	260	265	259	259	274	5.79	290	313
Cons/prof: Business and advisory services	6 432	7 338	7 845	4 950	5 529	5 529	9 174	65.93	9 681	12 669
Contractors	76	37	198	130	130	130	130		130	130
Agency and support/outsourced services		160	113	100	122	122	161	31.97	133	143
Entertainment	51	43	63	108	108	108	108		108	108
Inventory: Food and food supplies	38	30	32	39						
Inventory: Learner and teacher support material		1								
Inventory: Other supplies	(1)									
Consumable supplies				16	89	89	84	(5.62)	88	91
Consumable: Stationery, printing & office supplies	1 159	1 224	1 911	2 054	1 971	1 971	2 279	15.63	2 403	2 577
Transport provided: Departmental activity		3	3							
Travel and subsistence	1 988	1 858	1 364	1 781	2 045	2 045	2 259	10.46	2 461	2 614
Training and development	215	284	396	565	565	565	634	12.21	686	739
Operating payments	892	1 316	257	387	232	232	245	5.60	259	279
Venues and facilities	170	258	137	96	341	341	363	6.45	381	411
Transfers and subsidies to	3 457	10 670	20 960	445 791	27 239	27 239	35 319	29.66	40 466	60 744
Provinces and municipalities	3 450	8 250	15 369	435 385	16 800	16 800	24 831	47.80	29 558	49 258
Provinces				429 385						
Provincial agencies and funds				429 385						
Municipalities	3 450	8 250	15 369	6 000	16 800	16 800	24 831	47.80	29 558	49 258
Municipal bank accounts	3 450	8 250	15 369	6 000	16 800	16 800	24 831	47.80	29 558	49 258
Departmental agencies and accounts		2 411	5 523	10 406	10 406	10 406	10 488	0.79	10 908	11 486
Entities receiving transfers		2 411	5 523	10 406	10 406	10 406	10 488	0.79	10 908	11 486
Western Cape Gambling and Racing Board		2 411	5 523	10 406	10 406	10 406	10 488	0.79	10 908	11 486
Households	7	9	68		33	33		(100.00)		
Social benefits		9	68		33	33		(100.00)		
Other transfers to households	7									
Total economic classification	61 331	70 898	86 182	520 318	99 288	99 288	116 418	17.25	127 755	157 824

Annexure A to Vote 3

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

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	30 706	33 930	47 496	53 923	58 386	58 386	59 955	2.69	60 943	67 559
Compensation of employees	19 815	22 456	28 058	31 411	30 282	30 282	32 725	8.07	35 508	39 295
Salaries and wages	17 015	19 434	24 585	27 421	26 563	26 563	28 731	8.16	31 171	34 467
Social contributions	2 800	3 022	3 473	3 990	3 719	3 719	3 994	7.39	4 337	4 828
Goods and services	10 891	11 474	19 438	22 512	28 104	28 104	27 230	(3.11)	25 435	28 264
of which										
Administrative fees			6							
Advertising	372	41	38	47	47	47	50	6.38	66	70
Bursaries: Employees	47									
Catering: Departmental activities	40	59	65	75	100	100	66	(34.00)	70	75
Communication	7	(1)	20	230	274	273	375	37.36	383	438
Computer services	3 600	3 069	5 025	3 174	3 529	3 529	4 589	30.04	4 841	6 118
Cons/prof: Business and advisory services	4 999	5 395	12 140	16 849	21 249	21 249	18 889	(11.11)	16 619	17 811
Cons/prof: Legal costs	5		70							
Contractors	29	36	19	77	77	77	77		77	77
Agency and support/ outsourced services	14						20			
Entertainment	5	8	16	26	26	26	26		26	26
Inventory: Food and food supplies	21	13	17	26						
Consumable supplies					39	39	39		41	42
Consumable: Stationery, printing & office supplies	187	175	315	288	367	366	402	9.84	421	452
Travel and subsistence	613	907	725	1 064	1 213	1 214	1 448	19.28	1 563	1 661
Training and development	174	17	175	311	311	311	327	5.14	355	393
Operating payments	319	1 224	9	10	10	10	11	10.00	12	13
Venues and facilities	459	531	798	335	862	863	911	5.56	961	1 088
Transfers and subsidies to		4	24		46	46	123	167.39		
Households		4	24		46	46	123	167.39		
Social benefits			24		46	46	123	167.39		
Other transfers to households		4								
Total economic classification	30 706	33 934	47 520	53 923	58 432	58 432	60 078	2.82	60 943	67 559

Annexure A to Vote 3

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	19 444	21 984	25 470	29 171	36 482	36 482	33 475	(8.24)	35 101	37 964
Compensation of employees	17 087	19 197	22 749	25 622	25 589	25 589	26 803	4.74	29 018	31 061
Salaries and wages	14 933	16 773	19 991	22 551	22 527	22 527	23 512	4.37	25 454	27 236
Social contributions	2 154	2 424	2 758	3 071	3 062	3 062	3 291	7.48	3 564	3 825
Goods and services	2 357	2 787	2 721	3 549	10 893	10 893	6 672	(38.75)	6 083	6 903
of which										
Administrative fees	10		11							
Audit cost: External	713	525	809	527	827	827	1 000	20.92	1 055	1 547
Bursaries: Employees	82									
Catering: Departmental activities	90	49	78				66		70	75
Communication	18	29	40	171	182	182	248	36.26	252	287
Computer services	22	119			52	52		(100.00)		
Cons/prof: Business and advisory services	106	164	150	1 300	8 105	8 105	3 359	(58.56)	2 599	2 749
Contractors	23	20	29	52	52	52	52		52	52
Agency and support/ outsourced services							20			
Entertainment	26	18	21	28	30	30	26	(13.33)	26	26
Inventory: Food and food supplies	9	10	13	13						
Consumable supplies					48	48	41	(14.58)	43	45
Consumable: Stationery, printing & office supplies	109	178	166	266	218	218	243	11.47	257	276
Travel and subsistence	582	762	926	762	948	948	1 084	14.35	1 159	1 236
Training and development	218	178	295	233	233	233	268	15.02	290	311
Operating payments	315	650	60	74	84	84	134	59.52	141	149
Venues and facilities	34	85	123	123	114	114	131	14.91	139	150
Transfers and subsidies to		5	15		23	23		(100.00)		
Households		5	15		23	23		(100.00)		
Social benefits		5	15		23	23		(100.00)		
Total economic classification	19 444	21 989	25 485	29 171	36 505	36 505	33 475	(8.30)	35 101	37 964

Annexure A to Vote 3

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

R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate		
	Audited 2011/12	Audited 2012/13	Audited 2013/14				2015/16	2016/17	2017/18
Revenue									
Non-tax revenue	34 871	34 149	34 712	32 883	32 883	32 883	35 139	36 905	39 230
Sale of goods and services other than capital assets	33 590	32 919	33 600	32 403	32 403	32 403	34 299	36 105	38 390
Of which:									
Admin fees	33 590	32 919	33 600	32 403	32 403	32 403	34 299	36 105	38 390
Interest, dividends and rent on land				480	480	480	840	800	840
Other non-tax revenue	1 281	1 230	1 112						
Transfers received		2 411	13 802	21 406	21 406	21 406	19 856	12 858	13 161
Sale of capital assets								7	7
Total revenue	34 871	36 560	48 514	54 289	54 289	54 289	54 995	49 770	52 398
Expenses									
Current expense	28 937	32 965	37 049	52 794	52 794	52 794	54 253	48 997	51 389
Compensation of employees	21 456	24 522	26 614	34 873	34 873	34 873	38 953	40 901	42 946
Use of goods and services	7 773	7 240	9 444	17 235	17 235	17 235	14 614	7 410	7 723
Depreciation	(292)	1 203	991	686	686	686	686	686	720
Transfers and subsidies	489	445	465	550	550	550	590	610	641
Total expenses	29 426	33 410	37 514	53 344	53 344	53 344	54 843	49 607	52 030
Surplus / (Deficit)	5 445	3 150	11 000	945	945	945	152	163	368
Cash flow summary									
Adjust surplus / (deficit) for accrual transactions	(1 437)	(2 324)	(662)	(394)	(394)	(394)	86	86	90
Adjustments for:									
Depreciation	(292)	(1 203)	686	686	686	686	686	686	720
Interest	(1 116)	(1 132)	(1 348)	(1 080)	(1 080)	(1 080)	(600)	(600)	(630)
Net (profit)/ loss on disposal of fixed assets	(29)	11							
Operating surplus / (deficit) before changes in working capital	4 008	826	10 338	551	551	551	238	249	458
Changes in working capital	(947)	10 079	(465)				70	5	5
(Decrease)/increase in accounts payable	(1 004)	11 025	(930)	(500)	(500)	(500)	(450)	(525)	(551)
Decrease/(increase) in accounts receivable	57	(1 246)	465	500	500	500	520	530	557
(Decrease)/increase in provisions		300							
Cash flow from operating activities	3 061	10 905	9 873	551	551	551	308	254	464
Transfers from government		2 411	5 523	10 406	10 406	10 406	10 488	10 908	11 486
Of which:									
Current		2 411	5 523	10 406	10 406	10 406	10 488	10 908	11 486
Cash flow from investing activities	405	(301)	598	626	626	626	(671)	560	590
Acquisition of Assets	(750)	(1 458)	(750)	(454)	(454)	(454)	(1 271)	(40)	(40)
Other flows from Investing Activities	1 155	1 157	1 348	1 080	1 080	1 080	600	600	630
Cash flow from financing activities	(1 945)	1 485	880	9 630	9 630	9 630	1 990	1 940	2 037
Net increase / (decrease) in cash and cash equivalents	1 521	12 089	11 351	10 807	10 807	10 807	1 627	2 754	3 091
Balance Sheet Data									
Carrying Value of Assets	2 517	2 738	1 881	1 873	1 873	1 873	1 649	1 389	1 458
Cash and Cash Equivalents	26 959	31 228	41 004	22 504	22 504	22 504	19 504	17 504	18 379
Receivables and Prepayments	1 051	2 397	615	430	430	430	480	455	478
Total Assets	30 527	36 363	43 500	24 807	24 807	24 807	21 633	19 348	20 315
Capital and Reserves	12 698	3 566	11 000	395	395	395	152	163	368
Trade and Other Payables	5 756	16 782	17 000	8 912	8 912	8 912	5 981	3 685	3 672
Provisions		300							
Funds Managed (e.g. Poverty Alleviation Fund)	12 104	15 746	15 500	15 500	15 500	15 500	15 500	15 500	16 275

Annexure A to Vote 3

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- p-riation 2014/15	Adjusted appro- p-riation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Total departmental transfers/grants										
Category A				300300			(100.00)			
City of Cape Town				300300			(100.00)			
Category B	3 300	6 150	11 939	12 73512 735			(100.00)			
Matzikama	300	200	350	490490			(100.00)			
Cederberg		400	400	500500			(100.00)			
Bergrivier		200	1 050	820820			(100.00)			
Saldanha Bay	200									
Swartland	300	750	200	510510			(100.00)			
Witzenberg	300		300	822822			(100.00)			
Drakenstein			400	600600			(100.00)			
Stellenbosch		300	400							
Breede Valley			650	707707			(100.00)			
Langeberg			250	443443			(100.00)			
Theewaterskloof	400	300	100	1 3371 337			(100.00)			
Overstrand			800	514514			(100.00)			
Cape Agulhas	200		200	810810			(100.00)			
Swellendam		1 350	450	706706			(100.00)			
Kannaland	100	300								
Hessequa			600	690690			(100.00)			
Mossel Bay	200	150	400							
George	200	200	400	500500			(100.00)			
Oudtshoorn	100	250	1 017							
Bitou	200	200	400	449449			(100.00)			
Knysna		350	400	500500			(100.00)			
Laingsburg	300	400	1 259	350350			(100.00)			
Prince Albert	200	400	1 113	300300			(100.00)			
Beaufort West	300	400	800	1 6871 687			(100.00)			
Category C	150	2 100	3 430	3 7653 765			(100.00)			
West Coast District Municipality		300	400	800800			(100.00)			
Cape Winelands District Municipality			300	1 0251 025			(100.00)			
Overberg District Municipality	150	550	1 015	910910			(100.00)			
Eden District Municipality		550	500	830830			(100.00)			
Central Karoo District Municipality		700	1 215	200200			(100.00)			
Unallocated				6 000			24 83129 55849 258			
Total transfers to local government	3 450	8 250	15 369	6 000	16 800	16 800	24 831	47.80	29 558	49 258

Note: Support initiatives to municipalities to improve financial governance and management introduced during 2011/12 will continue over the MTEF, especially to the most vulnerable municipalities. Over the MTEF, R24.831 million in 2015/16, R29.558 million in 2016/17 and R49.258 million in 2017/18 have been reserved for this purpose. The amounts are unallocated at this stage and will be split between Vote 14: Local Government and Vote 3: Provincial Treasury and shifted in the respective Adjusted Estimates that will be based on the outcomes and recommendations of both the MGRO, IDP and LG MTEC 3 processes.

Annexure A to Vote 3

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Financial Management Support Grant	3 450	8 250	15 369	6 000	16 800	16 800	24 831	47.80	29 558	49 258
Category A					300	300		(100.00)		
City of Cape Town					300	300		(100.00)		
Category B	3 300	6 150	11 939		12 735	12 735		(100.00)		
Matzikama	300	200	350		490	490		(100.00)		
Cederberg		400	400		500	500		(100.00)		
Bergvriër		200	1 050		820	820		(100.00)		
Saldanha Bay	200									
Swartland	300	750	200		510	510		(100.00)		
Witzenberg	300		300		822	822		(100.00)		
Drakenstein			400		600	600		(100.00)		
Stellenbosch		300	400							
Breede Valley			650		707	707		(100.00)		
Langeberg			250		443	443		(100.00)		
Theewaterskloof	400	300	100		1 337	1 337		(100.00)		
Overstrand			800		514	514		(100.00)		
Cape Agulhas	200		200		810	810		(100.00)		
Swellendam		1 350	450		706	706		(100.00)		
Kannaland	100	300								
Hessequa			600		690	690		(100.00)		
Mossel Bay	200	150	400							
George	200	200	400		500	500		(100.00)		
Oudtshoorn	100	250	1 017							
Bitou	200	200	400		449	449		(100.00)		
Knysna		350	400		500	500		(100.00)		
Laingsburg	300	400	1 259		350	350		(100.00)		
Prince Albert	200	400	1 113		300	300		(100.00)		
Beaufort West	300	400	800		1 687	1 687		(100.00)		
Category C	150	2 100	3 430		3 765	3 765		(100.00)		
West Coast District Municipality		300	400		800	800		(100.00)		
Cape Winelands District Municipality			300		1 025	1 025		(100.00)		
Overberg District Municipality	150	550	1 015		910	910		(100.00)		
Eden District Municipality		550	500		830	830		(100.00)		
Central Karoo District Municipality		700	1 215		200	200		(100.00)		
Unallocated				6 000			24 831		29 558	49 258

Note: Support initiatives to municipalities to improve financial governance and management introduced during 2011/12 will continue over the MTEF, especially to the most vulnerable municipalities. Over the MTEF, R24.831 million in 2015/16, R29.558 million in 2016/17 and R49.258 million in 2017/18 have been reserved for this purpose. The amounts are unallocated at this stage and will be split between Vote 14: Local Government and Vote 3: Provincial Treasury and shifted in the respective Adjusted Estimates that will be based on the outcomes and recommendations of both the MGRO, IDP and LG MTEC 3 processes.

Annexure A to Vote 3

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

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2014/15	2015/16	2016/17	2017/18
Cape Town Metro	142 619	162 283	199 967	648 298	239 168	239 168	262 029	9.56	278 733	325 607
Total provincial expenditure by district and local municipality	142 619	162 283	199 967	648 298	239 168	239 168	262 029	9.56	278 733	325 607

Table A.5.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2014/15	2015/16	2016/17	2017/18
Cape Town Metro	31 138	35 462	40 780	44 886	44 943	44 943	52 058	15.83	54 934	62 260
Total provincial expenditure by district and local municipality	31 138	35 462	40 780	44 886	44 943	44 943	52 058	15.83	54 934	62 260

Table A.5.2 Provincial payments and estimates by district and local municipality – Programme 2: Sustainable Resource Management

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2014/15	2015/16	2016/17	2017/18
Cape Town Metro	61 331	70 898	86 182	520 318	99 288	99 288	116 418	17.25	127 755	157 824
Total provincial expenditure by district and local municipality	61 331	70 898	86 182	520 318	99 288	99 288	116 418	17.25	127 755	157 824

Table A.5.3 Provincial payments and estimates by district and local municipality – Programme 3: Asset Management

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2014/15	2015/16	2016/17	2017/18
Cape Town Metro	30 706	33 934	47 520	53 923	58 432	58 432	60 078	2.82	60 943	67 559
Total provincial expenditure by district and local municipality	30 706	33 934	47 520	53 923	58 432	58 432	60 078	2.82	60 943	67 559

Annexure A to Vote 3

Table A.5.4 Provincial payments and estimates by district and local municipality – Programme 4: Financial Governance

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Cape Town Metro	19 444	21 989	25 485	29 171	36 505	36 505	33 475	(8.30)	35 101	37 964
Total provincial expenditure by district and local municipality	19 444	21 989	25 485	29 171	36 505	36 505	33 475	(8.30)	35 101	37 964

Vote 4

Department of Community Safety

	2015/16 To be appropriated	2016/17	2017/18
MTEF allocations	R 234 574 000	R 248 071 000	R 246 096 000
Responsible MEC	Provincial Minister of Community Safety		
Administering Department	Department of Community Safety		
Accounting Officer	Head of Department, Community Safety		

1. Overview

Vision

A safer open opportunity society for all... building resilient communities responsive to safety needs.

Mission

The Department of Community Safety aims to increase safety for all the people in the Province by promoting professional policing through effective oversight, by ensuring the safety at all public buildings and spaces, to facilitate safety partnerships and programmes and to build greater safety and security organisational resilience.

Core Functions and Main services

To provide strategic management and administrative support services to the line functions of the Department. Also supports the Ministry and the Office of the Head of Department.

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

To building community resilience through being actively involved, organised, share information, resources and effort aimed at increasing safety.

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

Demands for and expected changes in services

The Premier, in her State of the Province Address on 21 February 2014, committed to the implementation of the Western Cape Community Safety Act (No. 3 of 2013) (WCCSA), significant progress has been made with the implementation and practices with some sections viz, establishment of the Western Cape Provincial Police Ombudsman, the monitoring of police conduct and efficiency, the establishment of partnerships, and the regulations to support the act is still in process as there are promulgated sections, 1, 2, 10, 15, 16(2)(3), 17, 18, 24(1), 25, 26, 27, 28 and 33 to date, this coming financial year we will see the acceleration of the regulations to accompany the act envisaged, strengthening of the community structures, the establishment of an integrated safety information system and the envisaged safety promotion initiatives such as the Neighbourhood Watch structures (NHW), the Safety Lab, and the Chrysalis Youth Development Plan (Tokai and WolweKloof), to mention only a few.

Cabinet on 6 August 2014 adopted the Watching Briefs programme (piloted in 2013/14 to 2014/15) as a function of the department to be performed under section 4 of the WCCSA with the need expressed to roll-out this programme to at least 25 courts.

The Department/Violence Protection through Urban Upgrading (VPUU) partnership will place specific emphasis on co-producing on generating safety information, implementing safety initiatives that support the safety gaps in these communities. Although some of these programmes already exist within the current annual targets of the Department, additional resources will be required to ensure that that we adequately respond to the demands and expectations created.

Additionally, the Department of Community Safety is aligned to the Western Cape Government Strategic Goal 3 (SG 3) 'Increase wellness, safety and reduce social ills', with a particular focus on reducing alcohol related injury mortality rates in priority communities (road traffic accidents and interpersonal violence). Enabling the Department as a whole to be better positioned to facilitate improvement of wider social conditions by reflecting the kind of spaces we want to see within our communities. This has been a natural progression and development of the Provincial Strategic Objective (PSO 5) philosophy and Strategic Goal (SG 3) outcomes. The objective is resilient and capable institutions, able to execute the respective mandates despite very volatile service delivery environments.

The performance of the Department in relation with achievement SG 3 will be measured through the following indicators:

- Alcohol related injury mortality rates in priority communities (road traffic accidents and interpersonal violence)

- Percentage of people in priority communities reporting that they are feeling safe (Perception/Confidence Surveys)

- Percentage reduction in serious violent crime (svc) and domestic violence rates

The findings and recommendations made by the Khayelitsha Commission of Inquiry will impact on the policy priorities of the Department. The Commission recommends that the South African Police Service (SAPS) and the Department of Community Safety (DOCS) enter into a Memorandum of Agreement as a matter of urgency to enable the Department to monitor the implementation of the findings and recommendations.

In relation to Security Risk Management, the key functions as proposed in the strategy are: strategic development & administration, security contract management and policy development. The remaining functions will be capacitated in the outer years.

The development of the critical path as proposed in the implementation framework has progressed and two contract positions have been established to assist with the strategy implementation. The administrative process has proven to be more challenging than initially anticipated. The formal structure development for the strategy implementation has been prioritised within the Departmental modernisation process. This is only expected to be completed by the end of 2015. The framework identified structure and capacity as critical elements before the other programs could be implemented. The program now intends to initiate the development of the methodologies and transversal security policy by utilising service providers instead.

Acts, Rules and Regulations

Constitutional mandates

Provincial governments have been assigned a number of policing functions, powers and duties within Chapter 11 of the Constitution of the Republic of South Africa, 108 of 1996, as set out below:

To determine the Policing Needs and Priorities for the province as per section 206(1) read with 206(2);

To monitor police conduct as per section 206(3)(a);

To oversee the effectiveness and efficiency of the police service, including receiving reports on the police service as per section 206(3)(b);

To promote good relations between the police and the community as per section 206(3)(c);

To assess the effectiveness of visible policing as per section 206(3)(d);

To liaise with the Cabinet member responsible for policing with respect to crime and policing in the province as per section 206(3)(e);

To investigate, or appoint a commission of inquiry into, any complaint of police inefficiency or a breakdown in relations between the police and any community as per section 206(5)(a);

To consider and refer complaints to the Independent Police Investigative Directorate (IPID) and to monitor the investigation of such complaints as per section 206(6);

To require the provincial commissioner (SAPS) to appear before the provincial legislature or any of its committees to answer questions as per section 206(9);

To receive and consider the annual report on policing in that province from the provincial commissioner as per section 207(5); and

To consider and institute appropriate proceeding against the provincial commissioner if the provincial executive has lost confidence in that provincial commissioner as per section 207(6).

These functions are assigned (delegated) to the Member of the Executive Council (MEC) of Community Safety as per section 206(4).

Also important to note that, as per Schedule 4 of the Constitution, policing is an area of concurrent legislative competence albeit only to the extent that the provisions of Chapter 11 confer upon the Provincial Legislator.

Section 206, Constitution of South Africa Act 108, of 1996

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

Subsection (3) provides that:

"Each province is entitled:

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

Subsection (5): "In order to perform the functions set out in subsection (3) a province –

- a) may investigate, or appoint a commission of inquiry into, any complaints of police inefficiency or a breakdown in relations between the police and any community; and
- b) must make recommendations to the Cabinet member responsible for policing."

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

66. (1) The WCG is entitled to —

- Monitor police conduct;
- Assess the effectiveness of visible policing;
- Oversee the effectiveness and efficiency of the police service, including receiving reports on the police service;
- Promote good relations between the police and the community; and
- Liaise with the national Cabinet member responsible for policing with respect to crime and policing in the Western Cape.

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

- May investigate, or appoint a commission of inquiry into, any complaints of police inefficiency or a breakdown in relations between the police and any community; and
- Must make recommendations to the national Cabinet member responsible for policing.

Western Cape Community Safety Act, 3 of 2013

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

The Western Cape Community Safety Act (WC Community Safety Act) provides for the carrying out and the regulation of the functions of the Province and the Department of Community Safety under Chapter 11 of the Constitution of the Republic of South Africa, 1996 and Chapter 8 of the Constitution of the Western Cape, 1997, to provide for the support of and cooperation with the Secretariat of Police and the Provincial

Secretariat establishment in terms of the Secretariat of Police Act 2 of 2011. To date sections 1, 2, 10, 15, 16(2)(3), 17, 18, 24(1), 25, 26, 27, 28 and 33 of the WC Community Safety Act have been put into operation by proclaiming in the Provincial Gazette compliance to the provisions of section 33 of the said Act.

Civilian Secretariat for Police Service Act, 2 of 2011

The Act gives effect to section 208 of the Constitution by establishing the Civilian Secretariat to function under the direction of the National Minister of Police. The Western Cape Department of Community Safety is mandated, under the auspice of the Provincial Secretariat, as per section 17 of the Civilian Secretariat for Police Act to "establish competencies and capabilities in its operations, to –

- (a) (i) *monitor and evaluate the implementation of policing policy in the province;*
- (ii) *evaluate and monitor police conduct in the province;*
- (iii) *develop and evaluate safety models and monitoring tools to ensure alignment with the functions of the Civilian Secretariat;*
- (iv) *assist the Civilian Secretariat with any monitoring and evaluation projects;*
- (b) (i) *promote community police relations;*
- (ii) *establish and promote partnerships; and*
- (iii) *manage the enhancement of community safety structures with the province."*

Legislative mandates

The Department is the custodian of the Western Cape Community Safety Act, 3 of 2013, and remains closely involved in the application of various other legal mandates which includes but are not limited to the legislation listed in the schedule below.

LEGISLATIVE	ACT
Constitution of the Republic of South Africa, 1996	(Act 108 of 1996)
Constitution of the Western Cape, 1998	(Act 1 of 1998)
Control of Access to Public Premises and Vehicle Act, 1985	(Act 53 of 1985)
Civilian Secretariat for Police Service Act, 2011	(Act 2 of 2011)
National Archives of South Africa Act, 1996	(Act 43 of 1996)
Occupational Health and Safety Act, 1996	(Act 85 of 1993)
Preferential Procurement Policy Framework Act, 2000	(Act 5 of 2000)
Private Security Industry Regulations Act, 2001	(Act 56 of 2001)
Promotion of Access to Information Act, 2000	(Act 2 of 2000)
Promotion of Administrative Justice Act, 2000	(Act 3 of 2000)
Protected Disclosures Act, 2000	(Act 26 of 2000)
Protection of Information Act, 1982	(Act 84 of 1982)
Protection of Personal Information Act, 2013	(Act 4 of 2013)
Public Finance Management Act, 1999	(Act 1 of 1999)
Public Service Act, 1994	(Act 103 of 1994)
South African Police Service Act, 1995	(Act 68 of 1995)

Budget decisions

The policy priorities of the Department of Community Safety, for the period under review, are informed by a number of developments within the National, Provincial and Local Spheres of government. Most notable of these are firstly, the focus on Building Safer Communities as is articulated in Chapter 12 of the National Development Plan. Secondly, the adoption of the Western Cape Community Safety Act 3 of 2013 thirdly, the report of the Khayelitsha Commission of Enquiry into policing fourthly, the security diagnostic for the Western Cape and subsequent Provincial Cabinet resolution and lastly, the roll-out, at Municipal level, of the Violence Prevention through Urban Upgrade (VPUU) and the Regional Social Economic Programmes (RSEP) coupled with the need to work closer with municipalities as set out in the One Cape strategy.

The following are the key policy initiatives:

- Roll-out of the Watching Briefs as per Cabinet decision 138/2014 of 6 August 2014;

- Implementation of the EPP (Web reporting);

- Implementation of the matching grant funding model to CPFs;

- Further implementation of the WC Community Safety Act and in particular the accreditation of Neighbourhood Watch structures, the promotion of safety partnerships which will be achieved through the design and introduction of the Community Safety Improvement Partnership (CSIP);

- Facilitate and monitor the implementation of the recommendations of the Khayelitsha Commission of Inquiry into police inefficiencies and a breakdown in relations between the community of Khayelitsha and the SAPS;

- Implementation of safety and security framework;

- Development and implementation of a transversal safety and security policy;

- Strategic Sourcing of outsourced security services;

- Utilisation of integrated holistic security solutions within RSEP/VPUU areas; and

- To build greater organisational resilience through the implementation of the WCG Safety and Security Risk Management Strategy.

Aligning departmental budgets to achieve Governments prescribed outcomes

In pursuit of delivering on the vision of an open opportunity for all... building resilient communities responsive to safety needs, the Department of Community Safety has developed Strategic Goals and Objectives which are linked to the Strategic Goal 3, aims to "increase wellness, safety and reduce social ills". The Strategic Goal 3 contributes to the National Government outcomes, which address some of the most challenging obstacles to development.

In alignment with the National Government Outcome 3 "*All people in South Africa are and feel safe*" and support of the objectives National Development Plan (NDP) "*Build Safer Communities*".

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

2. Review of the current financial year (2014/15)

The Department of Community Safety in line with the Provincial Strategic Objective 5 (PSO 5), the Annual Performance Plan 2014/15 and the Western Cape Community Safety Act, 2013 (WCCSA (2013)) proclaimed in 2014, with sections 1, 2, 25 to 28 and 31 promulgated in 2014, has executed its legislative mandate and other obligations regarding community police relations, civilian oversight and the safeguarding and optimising safety and security risk management.

Key to the deliverables in 2014/15 and in alignment to the WCCSA (2013) and Annual Performance Plan 2014/15, was the establishment of the Western Cape Provincial Police Ombudsman, section 10 - 18 of the Act. During 2014 the Department underwent an Organisational Design (OD) to establish the Ombudsman structure with seven posts created and funded. The Ombudsman was appointed by the Premier in November 2014. The Western Cape Provincial Police Ombudsman is a first in the country. The functions will strengthen the Province's ability to investigate complaints of police inefficiency and the breakdown in community relations as contemplated in section 206(5)(a) of the Constitution of the Republic of South Africa (1996).

A flagship project for the Department was the Expanded Partnership Programme (EPP). This project was rolled out in pilot-mode in 2011, assessed and fully rolled-out during 2014/15. To date, 137 members of the Community Police Forums (CPFs) are on the EPP. By implementing the EPP, it contributed to the improvement of the functionality of CPFs, as well as creating a legitimate means of providing CPFs with financial assistance, linked to the performance of their legislative mandate as outlined in section 18 1a – f of the Constitution.

In line with the operational coordination and support to the Justice, Crime Prevention and Security Cluster (JCPS) and section 206(3)(a) of the Constitution, the Department established the Court Watching Briefs Programme. This programme was piloted during the 2012/13 financial year, presented to Cabinet during 2014 and was institutionalised within the Department of Community Safety on 6 August 2014 (Cabinet minute No. 138/2014). The introduction by the Department of the Court Watching Briefs Programme in partnership with the University of the Western Cape has significantly exceeded expectations when compared to the initial planning, mainly due to the work performed by the final year LLB students and the ease with which cases of poor police performance were identified.

During the financial year, the Department successfully trained and placed youth through the Chrysalis Academy after completing a three month programme after which the students is being placed on a nine (9) month internship. The Department entered into a formal partnership with 66 organisations, all working for safety, to place interns in work opportunities aimed at gaining work experience whilst, at the same time, promoting safety in communities. This programme is sustained by grants accessed through the Expanded Public Works Programme (EPWP).

Further to this, the Department is responsible to make safety everyone's responsibility by creating provincial specific programmes, such as the youth safety partnerships with community based organisations, non-profit organisations, non-government organisations and Neighbourhood Watches (NHWs) through the establishment of Community Safety Forums (CSFs) and facilitate responses to the safety needs and concerns that exist within communities. These safety improvement programmes are undertaken in partnership with various role-players, most notably, the Chrysalis Youth Academy, the Violence Prevention Through Urban Upgrade (VPUU) programme, the Safety Lab, the City of Cape Town, City Improvement Districts (CIDs), Non-Governmental Organisations (NGOs) active in the field of safety and the Religious Fraternities amongst others.

In relation to Security Risk Management, the Western Cape Safety and Security Risk Management Strategy (WC SSRMS) was adopted by Cabinet. The WC SSRMS was presented to the cluster departments and Cabinet in 2014. This document was approved as the transversal WC SSRMS. This strategy will inform all future development in relation to the management of safety and security related risks in the Western Cape Government. In so doing, Security Risk Management drafted and published the Annual Report of the Western Cape Government Safety and Security Manager's Forum (WCGSSMF) which articulates the impact of the collective efforts in the management of security risk within the Western Cape Government departments. Following this, safety indexes were conducted at various buildings. The emergency preparedness at certain Central Business District (CBD) buildings has been increased. Increased security measures at the Education Ministry resulted in the apprehension of an alleged suspect, who was a previous employee.

In respect of current guarding contracts, a new performance driven service level agreement has been developed and implemented at a number of institutions as part of a pilot. These service level agreements focuses on increasing the standards of service required from and delivered by outsourced security service providers. Within the current financial year it is intended to collate all processes related to guarding contracts across all departments and to introduce a revision exercise to ensure the extraction of maximum value by way of effective monitoring and evaluation thereof.

3. Outlook for the coming financial year (2015/16)

The Department of Community Safety is tasked to participate in the implementation of the PSG: 3, game-changer: Reducing the impact of alcohol and drug abuse on the populations, as a means to effect transformative change. The performance of the Department in relation with achievement SG3 will be measured through the following indicators:

- Alcohol related injury mortality rates in priority communities (road traffic accidents and interpersonal violence)

- Percentage of people in priority communities reporting that they are feeling safe (Perception/Confidence Surveys)

- Percentage reduction in serious violent crime (svc) and domestic violence rates

The objective is to implement a comprehensive programme to reduce the negative impact of alcohol misuse and abuse on individuals and communities by improving economic and social conditions of communities amongst them, viz female and maternal education; facilitating behaviour change; increasing penalties; legislative reform; and collaborating with the private/business sector to reduce the harmful impact of alcohol. There is a need to reduce the negative impact of substance and alcohol abuse in communities through, programmes such as, after schools support programmes crime presentation, safety promotion interventions and specific programmes that engages youth that keep them off the street, amongst others, across the Justice Crime Prevention Cluster (JCPC).

The Department during 2014/2015 piloted the Watching Briefs programme with significant success. The programme was endorsed by Cabinet on 6 August 2014 as an official programme of the Department. In this regard Organisational Design (OD) was already approached to design a watching briefs unit in the Department in order to institutionalise the programme in line with the cabinet resolution. The province wishes to roll out the programme to more courts as it is currently only performed at five (5) Magistrate Courts. This roll out will occur in partnership with the University of the Western Cape where final year LLB students will be used to attend court cases.

During October 2014, the Premier announced the appointment of Advocate Pikoli as the first Western Cape Provincial Police Ombudsman. This is a major investment in the enhancement of the oversight role of the province of policing. During the 2015/16 financial year the office of the ombudsman will be fully established and operational. The necessary administrative support and office space provided will be expanded to ensure that this office becomes fully operational. The powers, functions and duties of the Western Cape Provincial Police Ombudsman are set-out in sections 10 to 18 of the Western Cape Community Safety Act (No. 3 of 2013) (WCCSA).

The Department administers the Expanded Partnership Programme (EPP), which is designed to increase safety by activating Community Police Forums (CPFs) to conduct structured oversight in their local policing precincts and thereby promoting good community police relations. According to section 18 of the South African Police Services Act, No. 68 of 1995, CPFs are legally mandated to work towards the improvement of police services. Similarly, the Department has the objective of increasing safety through improved policing in the Western Cape, as well as a legal responsibility to facilitate the proper functioning of CPFs as stipulated in section 206 of the Constitution of the Republic of South Africa and section 17(2)(b)(iii) of the Civilian Secretariat for Police Services Act, No. 2 of 2001.

To incentivise CPFs which do participate in the EPP, the Department will also follow through on the EPP Matching Grant Project, which was piloted in the 2014/15 financial year. In this project, CPFs participating on the EPP are invited and encourage to apply for funding which it can utilise to carry out projects in their respective communities based on various themes identified.

The Department will continue to partner with the Chrysalis Academy to train and develop youth in the province. It is envisaged to build on the current Chrysalis partnership to expand the Chrysalis Youth Development Programme also to the Wolwekloof Community Safety Academy by means of a modular programme.

The Chrysalis Modular Programme will be rolled out from the Wolwekloof Academy in the 2015/16 financial year, with the aim to implement the best practices achieved by the Department through its Chrysalis Academy programme and thereby further expand the opportunities for youth in the Western Cape. The programme will target 200 youth that has matriculated and provide non-residential and residential opportunities to further reduce the risk factors faced by youth. The Community Service non-residential programme aims to pilot an orientation; skills and outdoor phases of training with community service assignments throughout the programme.

The WCG has rolled-out the Regional Social-Economic Project (RSEP) which aims to reduce poverty and the social exclusion, by enabling citizens of the Province to participate in the economic, civic and social norms that integrate society, thereby promoting social inclusion and a culture of active citizenship through the creation of an open opportunity society. In response to the RSEP requirements the Department's has its safety improvement programmes will be undertaken in partnership with various role-players, most notably the Chrysalis Youth Academy, the Violence Prevention Through Urban Upgrade (VPUU) programme, the City of Cape Town, City Improvement Districts (CIDs), Non-Governmental Organisations (NGOs) active in the field of safety and the Religious Fraternity. The partnership with the Neighbourhood Watches (NHWs) and Community Police Forums (CPFs) will be strengthened with the issuing of equipment to NHWs and the neighbourhood watch accreditation system and training. Although these programmes already exist within the current annual targets of the Department, additional resources will be required to ensure an adequate response to the needs and expectations created by these programmes, ensuring a focused impact in the areas identified at scale.

With the emphasis on integration and implementation at a strategic and tactical level, driven by the Joint Planning Initiative (JPI) between Provincial and Local Government, the Department crowds in its services via an integration methodology viz the Community Safety Improvement Partnership (CSIP). The CSIP going forward will also serve as the primary safety campaign branding the Department footprint. The CSIP represents the sum total of all the projects of the Department, which projects are all aimed at increasing the safety of a community in a measurable manner, based on integration partnership and service delivery. Greater alignment of provincial and local government policy, planning, budgeting and implementation will be promoted. A process supporting this has been introduced and is currently being implemented, together with a Transversal Spatial Governance System. Government coherence and delivery performance will be closely monitored, reported on and evaluated as part of this outcome.

The promotion of professional policing is a strategic objective contained in the NDP 2030 and is in line with WCCSA (3 of 2013) and includes:

- The regular inspection of police stations to identify, record and report on any operational deficiencies in close cooperation with the National Secretariat of Police and is fully compliant with the Secretariat for Police Act (2 of 2011).

- The establishment of a Watching Briefs Unit, as per Cabinet resolution 138/2014, in order to monitor the conduct of the police at court.

- The establishment of the Western Cape Police Ombudsman to deal with complaints of communities, compliant to section 206(5) of the Constitution of the Republic of South Africa (the Constitution) and to ensure that communities have access to the Ombudsman.

- To influence the allocation of safety resources, including but not limited to SAPS resources, to ensure that limited resources are aligned with the safety concerns and threats within a particular community. This is done through a broadly consultative process, determining the Policing Needs and Priorities as per section 206(1) of the Constitution.

- The Reward a cop/Report a cop campaign aimed at motivating members of the community to identify and report both good and poor service by the police and to ensure that SAPS management respond to such reports appropriately.

Building safer communities, who are resilient, because they are actively involved, organised, share information, resources and effort, are safer and less likely to allow criminal acts, such as drug abuse and gangs, to become systemic within that community. Therefore, the focus of the department will be to facilitate and promote activities and programmes aimed at building resilience within especially poor communities. These activities include:

- Facilitating the effective functioning of Community Police Forums through its Expanded Partnership Programme (EPP)

- Incentivise cooperation between community based organisations and structures

- Promoting safety partnerships through its Youth, Safety and Religion Partnership programme

- Create local coordination capacity

- Collect, analyse and share relevant safety information

- Establish and maintain a database of organisations in a particular community who are actively working for safety

Resources will be required to maximise the value of such investment and to ensure government's responsiveness to the needs expressed via the Khayelitsha Commission of Inquiry by the various communities, non-government organisations, experts, police officers and so forth, who testified before the Commission of Inquiry.

The Department has been given the responsibility to facilitate and monitor the implementation of the recommendations of the Khayelitsha Commission of Inquiry into police inefficiencies and a breakdown in relations between the community of Khayelitsha and the SAPS.

In order to mitigate the security risks confronting provincial government, it is necessary to have a good understanding of our threats and where and how they present within our operating environment.

The concept of 'resilience' is central to the Security Risk Management strategy. It is not possible always to predict with accuracy or to eliminate in totality any particular threats which may emerge over time. It is reasonable to accept that some level of crime or other malicious or negligent actions will persist and some risk exposure may remain. It is our resilience that we ought to focus on, and which will ensure that as a provincial sphere of government, we continue to be effective and have the required impact.

Our spend for outsourced security providers as a province is considerable. It has been an area identified for intervention. To mitigate the challenges linked to the appointment of outsourced service providers, the outsourced security contract appointment methodology has been revisited and is being applied in the Departments of Agriculture, Health and Community Safety as a pilot. Once assessed and evaluated, a model will be written up with the assistance of Provincial Treasury. This will then be introduced as a Treasury instruction for Departments to implement within Supply Chain Management processes.

The WCG Safety and Security Risk Management Strategy (WCGSSRMS) as adopted by Cabinet in 2013, provides a strategic road map, directing a shift in how security is perceived and how it contributes to the overall performance and reputation of the WCG. It is envisaged that implementation of the strategy will enable the WCG as a whole to be better positioned to facilitate improvement of wider social conditions by reflecting the kind of spaces we want to see within our communities.

In alignment with Strategic Goal 3, Outcome 2, 'Healthy Workforce' the Department will focus on a 'whole-of-organisation' approach towards building resilient institutions in support of safer communities.

Whilst considerable progress has been made with the institutional model to give effect to the WCGSSRMS, the Department will focus on extending the impact thereof to all levels of service delivery within the Province. This will however prove to be difficult with the increased constraints on resources and the bleak economic outlook over the next couple of years. The temptation will be for departments to curtail spending on items not considered to be line function related. It will thus be important to demonstrate value of the security function in relation to core or line function.

Security provisioning must accordingly contribute to enhance the performance of the organisation as a whole. Institutions may not fully comprehend the full extent of their respective asset bases and the value thereof. Many of these assets may be idle and as such present opportunity for crime and criminality. These will then divert already scarce resources even further.

With the completion of the "modernisation" project (face of the Province) at Wale Street, Head Office precinct, emphasis will have to shift towards other key facilities such as the safety and security needs of regional facilities such as the George and Tygerberg Hospital precinct. The Department is keen to demonstrate the WCGSSRMS in a meaningful way and these projects presents an opportunity to do so.

Several critical pieces of legislation have been promulgated and/or is in the process thereof. These have compliance implications for all departments within government. These relate to the Promotion of Access to Information Act (PAIA) (No. 2 of 2000), Promotion of Administration Justice Act (PAJA) (No. 3 of 2000) and Protection of Personal Information Act (POPIA) (No. 3 of 2013). The management of information will become increasingly important and the Security Managers Forum is required to play an important role in the institutionalisation of provincial government's efforts towards compliance.

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 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Treasury funding										
Equitable share	137 831	160 799	187 098	202 489	204 755	203 374	221 750	9.04	233 907	245 609
Conditional grants	543	661	3 242	3 970	3 970	3 970	1 000	(74.81)		
Social Sector EPWP Incentive Grant for Provinces	543	661	3 242	3 970	3 970	3 970	1 000	(74.81)		
Financing	4 469			4 853		4 853	(100.00)			
Provincial Revenue Fund	4 469			4 853		4 853	(100.00)			
Total Treasury funding	138 374	165 929	190 340	206 459	213 578	212 197	222 750	4.97	233 907	245 609
Departmental receipts										
Sales of goods and services other than capital assets	177	196	242	176	123	123	184	49.59	194	204
Transfers received				15 700	15 700	15 700	11 400	(27.39)	13 700	
Interest, dividends and rent on land	3	15	23	27	10	73	28	(61.64)	29	31
Financial transactions in assets and liabilities	209	278	494	204	274	1 592	212	(86.68)	241	252
Total departmental receipts	389	489	759	16 107	16 107	17 488	11 824	(32.39)	14 164	487
Total receipts	138 763	166 418	191 099	222 566	229 685	229 685	234 574	2.13	248 071	246 096

Summary of receipts:

Total receipts increased by R4.889 million or 2.13 per cent from R229.685 million in 2014/15 (revised estimate) to R234.574 million in 2015/16.

Treasury Funding:

Equitable share funding increased by R18.376 million or 9.04 per cent from R203.374 million in 2014/15 (revised estimate) to R221.750 million in 2015/16.

Details of Departmental receipts:

Total departmental own receipts decrease with R5.664 million or 32.39 per cent from R17.488 million in 2014/15 (revised estimate) to R11.824 million in 2015/16. The decrease relates to the National Treasury General Budget Support (GBS) programme funding in respect of the Wolwekloof project. The main sources of income are the sales of goods and services in respect of security card replacements, commission on insurance and financial transactions in assets. Sales of goods and services are estimated at R0.184 million in 2015/16.

Donor funding (excluded from vote appropriation)

None.

5. Payment summary

Key assumptions

The National and Provincial Government priorities are taken into consideration when drawing up the annual budget. The Department also has to take several factors into account when compiling its budget, such as the improvement of conditions of service, inflation and any conditional or earmarked allocations. The final budget allocation is then approved and signed off by the Accounting Officer and cleared with the responsible executive authority.

National Priorities

When drawing up this Annual Budget, the priorities in the State of the Nation Address, which include, improving service delivery, economy, poverty alleviation, and fighting against crime, were taken into consideration. This is in support of the 12 targeted outcomes identified by National Government i.e. building a safer country and creating a better South Africa. The alignment of the Department with Chapter 12 "*Building Safer Communities*" of the National Development Plan 2030.

Provincial Priorities

The Department will ensure the effective and efficient use of its resources and efforts, to ensure the achievement of the Provincial Strategic Goals as it appears in the Provincial Strategic Plan i.e. SG 3 "increase wellness, safety and reducing social ills" in the Province. This budget will aim to address the programme initiatives and will be implemented to ultimately deliver the planned outcome results.

The imperatives to achieving these strategic goals are:

- To implement the Constitutional and Legislative mandate of provincial oversight over law enforcement agencies.

- To focus on building community resilience through being actively involved, organised, share information, resources and effort aimed at increasing safety.

- To develop a common vision and understanding about how best to manage towards greater safety and security by optimising security related resources, services and/or related spend within the WCG.

Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary).

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Administration	30 580	32 507	38 857	39 327	40 507	40 507	42 073	3.87	44 718	46 808
2. Provincial Secretariat for Police Services	48 620	52 206	64 453	62 988	59 808	58 877	55 178	(6.28)	58 033	62 577
3. Provincial Policing Functions	9 302	15 152	20 144	47 617	56 736	57 667	56 420	(2.16)	59 380	46 653
4. Security Risk Management	50 261	66 553	67 645	72 634	72 634	72 634	80 903	11.38	85 940	90 058
Total payments and estimates	138 763	166 418	191 099	222 566	229 685	229 685	234 574	2.13	248 071	246 096

Note:

Programme 1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

Programme 2: National Conditional Grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R1 000 000 (2015/16).

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- pria-tion Adjusted appro- pria-tion Revised estimate			Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	120 017	147 245	164 608	194 296	191 666	190 833	203 065	6.41	217 047	214 089
Compensation of employees	71 337	88 504	98 204	117 634	113 616	112 492	126 442	12.40	137 738	140 978
Goods and services	48 679	58 741	66 404	76 662	78 043	78 333	76 623	(2.18)	79 309	73 111
Interest and rent on land	1				7	8		(100.00)		
Transfers and subsidies to	11 339	14 990	20 312	22 716	31 302	31 994	26 673	(16.63)	26 515	27 708
Provinces and municipalities					2 500	2 500		(100.00)		
Departmental agencies and accounts		2					463		484	506
Non-profit institutions			2 103		5 366	6 363	6 501	2.17	5 435	5 679
Households	11 339	14 988	18 209	22 716	23 436	23 131	19 709	(14.79)	20 596	21 523
Payments for capital assets	7 165	4 119	5 962	5 554	6 625	6 756	4 836	(28.42)	4 509	4 299
Machinery and equipment	7 165	4 119	5 962	5 554	6 625	6 756	4 836	(28.42)	4 509	4 299
Payments for financial assets	242	64	217		92	102		(100.00)		
Total economic classification	138 763	166 418	191 099	222 566	229 685	229 685	234 574	2.13	248 071	246 096

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 5.3 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				
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
South African Broadcasting Corporation Limited		2								
Total departmental transfers to other entities		2								

Transfers to local government

Table 5.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Category A					2 500	2 500		(100.00)		
Total departmental transfers to local government					2 500	2 500		(100.00)		

6. Programme description

Programme 1: Administration

Purpose: To provide support to the Ministry and the Office of the Head of Department. The objective of the Programme is to efficiently support the Offices of the Ministry and Head of Department in the functions of providing strategic leadership and ensuring effective governance.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

to provide administrative and support services to the Provincial Minister

Sub-programme 1.2: Office of the Head of Department

to provide administrative and support services to the office of the Head of the Department

Sub-programme 1.3: Financial Management

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

to make limited provisions for maintenance and accommodation needs

Sub-programme 1.4: Corporate Services

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

Policy developments

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

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

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

Expenditure trends analysis

The Programme shows an average increase of 4.94 per cent over the MTEF period. The increase is in line with inflationary increase and is mainly driven by Goods and services. The Goods and services budget for 2015/16 shows an increase of 22.14 per cent, when measured against the 2014/15 revised estimate. This increase is attributed to the anticipated increase on spending on minor assets and audit costs.

Strategic goal

To ensure internal process excellence.

Strategic objectives as per Annual Performance Plan

To provide strategic leadership.

To ensure effective financial management.

To enhance departmental performance management processes.

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

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Office of the MEC	5 098	4 836	5 550	5 850	5 600	5 600	5 912	5.57	6 191	6 459
2. Office of the HOD	4 277	4 248	3 601	3 735	3 885	3 885	3 721	(4.22)	3 904	4 118
3. Financial Management	12 493	12 155	14 988	15 351	16 381	16 381	17 698	8.04	18 800	19 733
4. Corporate Services	8 712	11 268	14 718	14 391	14 641	14 641	14 742	0.69	15 823	16 498
Total payments and estimates	30 580	32 507	38 857	39 327	40 507	40 507	42 073	3.87	44 718	46 808

Note: Sub-programme 1.1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

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

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	27 931	30 797	35 364	38 543	39 039	39 030	40 878	4.73	43 999	46 063
Compensation of employees	17 848	21 461	25 827	30 831	31 766	31 677	31 907	0.73	34 702	36 405
Goods and services	10 082	9 336	9 537	7 712	7 266	7 345	8 971	22.14	9 297	9 658
Interest and rent on land	1				7	8		(100.00)		
Transfers and subsidies to	1 646	654	1 926		548	548		(100.00)		
Households	1 646	654	1 926		548	548		(100.00)		
Payments for capital assets	810	1 030	1 530	784	884	884	1 195	35.18	719	745
Machinery and equipment	810	1 030	1 530	784	884	884	1 195	35.18	719	745
Payments for financial assets	193	26	37		36	45		(100.00)		
Total economic classification	30 580	32 507	38 857	39 327	40 507	40 507	42 073	3.87	44 718	46 808

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	1 646	654	1 926		548	548		(100.00)		
Households	1 646	654	1 926		548	548		(100.00)		
Social benefits	1 481	653	1 926		548	548		(100.00)		
Other transfers to households	165	1								

Programme 2: Provincial Secretariat for Police Service

Purpose: To give effect to the functions assigned to the Provincial Secretariat.

Analysis per sub-programme

Sub-programme 2.1: Programme Support

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

Sub-programme 2.2: Policy and Research

to influence public opinion with regard to the provincial Policing Needs and Priorities (PNPs) that exist in particular communities and to facilitate a responsiveness to such Needs and Priorities

Sub-programme 2.3: Monitoring and Evaluation

to conduct effective oversight of policing in the Province

Sub-programme 2.4: Safety Promotion

to promote safety within communities by raising awareness and building capacity to be responsive to the safety concerns and needs of that community

Sub-programme 2.5: Community Police Relations

to promote good community police relations through creating and maintaining effective Community Police Forums (CPFs) as measured through the Expanded Partnership Programme (EPP)

Policy developments

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

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

The Programme consists of Policy and Research, Monitoring and Evaluation, Safety Promotion and Community Police Relations. The Constitution of South Africa Act 108 of 1996, section 206; South African Police Service Act 68 of 1995, section 3(1); South African Police Service Amendment Act 83 of 1998; Western Cape Community Safety Act No. 3 of 2013; Civilian Secretariat for Police Service Act No. 2 of 2011 and Provincial Strategic Goal 3 "to increase wellness, safety and reduce social ills".

Expenditure trends analysis

The Programme shows a decrease of 6.28 per cent when compared to the 2014/15 revised estimate from R58.877 million to R55.178 million in 2015/16. The reason for this is due to the once-off cost related to the Khayelitsha Commission of Inquiry included in the adjusted budget of 2014/15.

However, over the outer years of the 2015 MTEF period, the average growth for the programme is 6.5 per cent which is in line with inflationary increases.

Strategic goal

To promote professional policing through effective oversight.

Strategic objectives as per Annual Performance Plan

To provide strategic leadership to the Programme.

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

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

To promote safety within all communities.

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

Table 6.2 Summary of payments and estimates – Programme 2: Provincial Secretariat for Police Service

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Programme Support	1 914	1 874	2 086	2 412	2 161	2 161	2 491	15.27	2 713	2 886
2. Policy and Research	7 893	6 261	7 887	9 097	9 675	9 675	8 957	(7.42)	9 660	10 925
3. Monitoring and Evaluation	5 763	11 709	16 262	8 363	14 295	14 295	8 041	(43.75)	8 248	8 939
4. Safety Promotion	23 541	22 472	29 195	28 806	23 224	23 581	22 850	(3.10)	23 326	24 705
5. Community Police Relations	9 509	9 890	9 023	14 310	10 453	9 165	12 839	40.09	14 086	15 122
Total payments and estimates	48 620	52 206	64 453	62 988	59 808	58 877	55 178	(6.28)	58 033	62 577

Note: Programme 2 has been aligned to the new structure as proposed by National Police Secretariat

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

Sub-programme 2.4: 2015/16: Includes National Conditional Grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R1 000 000.

Table 6.2.1 Summary of payments and estimates by economic classification – Programme 2: Provincial Secretariat for Police Service

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	45 704	50 599	60 302	56 501	55 759	55 201	48 574	(12.01)	51 166	55 365
Compensation of employees	24 599	29 347	31 947	34 787	34 155	33 595	35 436	5.48	38 482	42 109
Goods and services	21 105	21 252	28 355	21 714	21 604	21 606	13 138	(39.19)	12 684	13 256
Transfers and subsidies to	36	36	1 164	4 500	2 020	1 515	4 963	227.59	5 187	5 420
Departmental agencies and accounts		1					463		484	506
Non-profit institutions					200	200		(100.00)		
Households	36	35	1 164	4 500	1 820	1 315	4 500	242.21	4 703	4 914
Payments for capital assets	2 844	1 539	2 874	1 987	1 991	2 122	1 641	(22.67)	1 680	1 792
Machinery and equipment	2 844	1 539	2 874	1 987	1 991	2 122	1 641	(22.67)	1 680	1 792
Payments for financial assets	36	32	113		38	39		(100.00)		
Total economic classification	48 620	52 206	64 453	62 988	59 808	58 877	55 178	(6.28)	58 033	62 577

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	36	36	1 164	4 500	2 020	1 515	4 963	227.59	5 187	5 420
Departmental agencies and accounts	1						463		484	506
Social security funds							463		484	506
Entities receiving transfers	1									
Other	1									
Non-profit institutions				200200			(100.00)			
Households	36	35	1 164	4 500	1 820	1 315	4 500	242.21	4 703	4 914
Other transfers to households	36	35	1 164	4 500	1 820	1 315	4 500	242.21	4 703	4 914

Programme 3: Provincial Policing Functions

Purpose: To give effect to the Constitutional Mandate allocated to provinces as it relates to the promotion of good relations between communities and the police through its whole-of-society approach and to ensure that all service delivery complaints about policing in the province is dealt with independently and effectively.

Analysis per sub-programme**Sub-programme 3.1: Safety Partnerships**

to increase safety by means of sustainable partnerships with community based organisations working for safety

Sub-programme 3.2: Ombudsman

to investigate complaints by community members in a transparent and impartial manner

Policy developments

Making safety everyone's responsibility by focusing on designing institutions and approaches for safety and security partnerships and promote community policing which will contribute to developing a whole-of-society model, thereby providing co-ordinating frameworks for safety.

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

The Programme consists of Safety Partnerships and Ombudsman. Constitution of South Africa Act 108 of 1996, section 206; South African Police Service Act 68 of 1995, section 3(1); South African Police Service Amendment Act 83 of 1998; Civilian Secretariat for Police Service Act 2 of 2011; Western Cape Community Safety Act No. 3 of 2013; and Provincial Strategic Goal 3 "to increase wellness, safety and reduce social ills".

Expenditure trends analysis

The Programme shows a decrease of 2.16 per cent for the 2015/16 financial year on the 2014/15 revised estimate. The decrease is brought about by the once-off transfer of funds to the City of Cape Town in respect of the training of law enforcement auxiliary Officers.

However, over the 2015 MTEF period, this programme budget shows a decrease of 5.47 per cent. This decrease is due to the funding for Wolwekloof project which is not provided for in 2017/18. The Wolwekloof project funding is funded through the Government Budget Support (GBS) programme and comes to an end in 2016/17.

Strategic goal

To build communities, resilient to safety concerns and criminal activities.

Strategic objectives as per Annual Performance Plan

To increase safety through partnerships.

To promote professional policing by investigating service delivery complaints received on policing in the province.

Table 6.3 Summary of payments and estimates – Programme 3: Provincial Policing Functions

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2014/15	2016/17	2017/18
1. Safety Partnership	9 302	15 152	20 144	40 044	51 913	52 844	46 356	(12.28)	49 000	36 052
2. Ombudsman				7 573	4 823	4 823	10 064	108.67	10 380	10 601
Total payments and estimates	9 302	15 152	20 144	47 617	56 736	57 667	56 420	(2.16)	59 380	46 653

Note: This programme is in addition to the agreed uniform Budget Programme structure.

Earmarked Allocations

Included in Sub-programme 3.1: Safety Partnership is an earmarked allocation (GBS funding) amounting to R11 400 000 (2015/16) and R13 700 000 (2016/17) for the purpose of the Wolwekloof projects/programme for youth at risk (diversion training and income-generating skills development).

Table 6.3.1 Summary of payments and estimates by economic classification – Programme 3: Provincial Policing Functions

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
Current payments	324	881	3 708	27 326	25 737	25 471	34 041	33.65	37 319	23 870
Compensation of employees		193		7 601	4 131	3 830	9 104	137.70	10 320	4 634
Goods and services	324	688	3 708	19 725	21 606	21 641	24 937	15.23	26 999	19 236
Transfers and subsidies to Provinces and municipalities	8 978	14 269	16 436	18 216	28 435	29 632	21 710	(26.73)	21 328	22 288
Non-profit institutions			2 103		2 500	2 500		(100.00)		
Households	8 978	14 269	14 333	18 216	5 166	6 163	6 501	5.48	5 435	5 679
Payments for capital assets				2 075	20 769	20 969	15 209	(27.47)	15 893	16 609
Machinery and equipment				2 075	2 564	2 564	669	(73.91)	733	495
Payments for financial assets		2								
Total economic classification	9 302	15 152	20 144	47 617	56 736	57 667	56 420	(2.16)	59 380	46 653

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	8 978	14 269	16 436	18 216	28 435	29 632	21 710	(26.73)	21 328	22 288
Provinces and municipalities					2 500	2 500		(100.00)		
Municipalities					2 500	2 500		(100.00)		
Municipal agencies and funds					2 500	2 500		(100.00)		
Non-profit institutions			2 103		5 166	6 163	6 501	5.48	5 435	5 679
Households	8 978	14 269	14 333	18 216	20 769	20 969	15 209	(27.47)	15 893	16 609
Other transfers to households	8 978	14 269	14 333	18 216	20 769	20 969	15 209	(27.47)	15 893	16 609

Programme 4: Security Risk Management

Purpose: To institute a 'whole-of-organisation' approach towards building resilient institutions to enable Departments as a whole to be better positioned to facilitate improvement of wider social conditions by reflecting the kind of spaces we want to see within our communities.

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

to develop a common understanding on how best to build security resilience within the WCG

Sub-programme 4.2: Provincial Security Operations

to develop, implement and maintain optimal operational security methodologies and processes

Sub-programme 4.3: Security Advisory Services

to direct the management and mitigation of risks at all levels within provincial institutions and which relates to personnel, information, document and communication security

Policy developments

Cabinet Minute No. 166/2013 marks the adoption of the Transversal Safety and Security Risk Management Strategy for the WCG. In addition cabinet recommended that the Department be mandated, in consultation with the Director-General, to develop an implementation framework for the strategy.

The implementation of the strategy will bring about an overall transformation by a series of co-ordinated programmes which will include policy and structure, structure and organisation, methodologies, performance management & training and Information and Communication Technology (ICT) infrastructure and information management.

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

A portfolio of programmes and projects will be compiled incorporating the innovative responses adopted. The aforementioned would require a realignment of resources within the Department and within the Programme in order to pursue the implementation thereof.

Incorporating the new strategic insights gained, the Programme will continue to advise and support WCG Departments and to enhance safety within the service delivery environments.

Expenditure trends analysis

The Programme shows an increase of 11.38 per cent for 2015/16 period when compared to the 2014/15 revised estimate of R72.634 million. Over the two outer years of the 2015 MTEF, the programme shows an average growth of 5.51 per cent and this is brought about by the implementation of the Safety Security Strategy.

Strategic goal

To build a resilient WCG capable of delivering a sense of wellbeing for all who work in or use WCG facilities.

Strategic objectives as per Annual Performance Plan

To facilitate institutional resilience by providing strategic leadership around the implementation of the Security Risk Management Strategy.

To enhance safety and security administration and provisioning.

To enhance safety and security capacity.

Table 6.4 Summary of payments and estimates – Programme 4: Security Risk Management

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Programme Support	4 046	12 711	9 312	7 452	5 541	5 822	7 495	28.74	8 923	9 418
2. Provincial Security Operations	39 043	44 426	48 005	53 397	55 491	55 491	58 702	5.79	61 015	63 567
3. Security Advisory Services	7 172	9 416	10 328	11 785	11 602	11 321	14 706	29.90	16 002	17 073
Total payments and estimates	50 261	66 553	67 645	72 634	72 634	72 634	80 903	11.38	85 940	90 058

Table 6.4.1 Summary of payments and estimates by economic classification – Programme 4: Security Risk Management

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	46 058	64 968	65 234	71 926	71 131	71 131	79 572	11.87	84 563	88 791
Compensation of employees	28 890	37 503	40 430	44 415	43 564	43 390	49 995	15.22	54 234	57 830
Goods and services	17 168	27 465	24 804	27 511	27 567	27 741	29 577	6.62	30 329	30 961
Transfers and subsidies to	679	31	786		299	299		(100.00)		
Departmental agencies and accounts		1								
Households	679	30	786		299	299		(100.00)		
Payments for capital assets	3 511	1 550	1 558	708	1 186	1 186	1 331	12.23	1 377	1 267
Machinery and equipment	3 511	1 550	1 558	708	1 186	1 186	1 331	12.23	1 377	1 267
Payments for financial assets	13	4	67		18	18		(100.00)		
Total economic classification	50 261	66 553	67 645	72 634	72 634	72 634	80 903	11.38	85 940	90 058

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	679	31	786		299	299		(100.00)		
Departmental agencies and accounts		1								
Entities receiving transfers		1								
Other		1								
Households	679	30	786		299	299		(100.00)		(100)
Social benefits	679	30	786		299	299		(100.00)		(100)

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
1. Administration	52	81	85	84	90	90	90
2. Provincial Secretariat for Police Services	80	110	104	107	107	107	107
3. Provincial Policing Functions				10	13	13	8
4. Security Risk Management	148	162	150	157	166	166	166
Total personnel numbers	280	353	339	358	376	376	371
Total personnel cost (R'000)	71 337	88 504	98 204	112 492	126 442	137 738	140 978
Unit cost (R'000)	255	251	290	314	336	366	380

Table 7.2 Departmental personnel numbers and costs

Description	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Total for department										
Personnel numbers (head count)	280	353	339	362	358	358	376	5.03	376	371
Personnel cost (R'000)	71 337	88 504	98 204	117 634	113 616	112 492	126 442	12.40	137 738	140 978
<i>of which</i>										
Human resources component										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Finance component										
Personnel numbers (head count)	31	34	29	39	42	42	42		42	42
Personnel cost (R'000)	6 525	7 506	8 915	10 502	11 414	11 414	11 799	3.37	12 931	13 585
Head count as % of total for department	11.07	9.63	8.55	10.77	11.73	11.73	11.17		11.17	11.32
Personnel cost as % of total for department	9.15	8.48	9.08	8.93	10.05	10.15	9.33		9.39	9.64
Full time workers										
Personnel numbers (head count)	253	311	315	324	337	337	359	6.53	359	354
Personnel cost (R'000)	69 679	86 501	90 674	113 984	110 966	109 842	122 592	11.61	133 684	136 924
Head count as % of total for department	90.36	88.10	92.92	89.50	94.13	94.13	95.48		95.48	95.42
Personnel cost as % of total for department	97.68	97.74	92.33	96.90	97.67	97.64	96.96		97.06	97.12
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	27	42	24	38	21	21	17	(19.05)	17	17
Personnel cost (R'000)	1 658	2 003	7 530	3 650	2 650	2 650	3 850	45.28	4 054	4 054
Head count as % of total for department	9.64	11.90	7.08	10.50	5.87	5.87	4.52		4.52	4.58
Personnel cost as % of total for department	2.32	2.26	7.67	3.10	2.33	2.36	3.04		2.94	2.88

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- p-iation 2014/15	Adjusted appro- p-iation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Administration	63	127	250	355	237	254	382	50.39	396	410
<i>of which</i>										
Payments on tuition	63	127	250	355	237	254	382	50.39	396	410
2. Provincial Secretariat For Police Services	428	188	126	301	270	291	472	62.20	492	517
<i>of which</i>										
Payments on tuition	428	188	126	301	270	291	472	62.20	492	517
3. Provincial Policing Functions		33	28	150	32	32	200	525.00	209	218
<i>of which</i>										
Payments on tuition		33	28	150	32	32	200	525.00	209	218
4. Security Risk Management	420	266	211	370	361	334	772	131.14	817	940
<i>of which</i>										
Payments on tuition	420	266	211	370	361	334	772	131.14	817	940
Total payments on training	911	614	615	1 176	900	911	1 826	100.44	1 914	2 085

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
	2011/12	2012/13	2013/14				% Change from Revised estimate			
				Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Number of staff	280	353	339	362	358	358	376	5.03	376	371
Number of personnel trained	312	202	173	173	173	173	173		173	182
<i>of which</i>										
Male	144	110	96	96	96	96	96		96	101
Female	168	92	77	77	77	77	77		77	81
Number of training opportunities	52	173	60	67	67	67	67		67	70
<i>of which</i>										
Tertiary	19		19	22	22	22	22		22	23
Workshops	14	30	19	24	24	24	24		24	25
Seminars	2		5	4	4	4	4		4	4
Other	17	143	17	17	17	17	17		17	18
Number of bursaries offered *	19	14	29	7	7	7	7		7	7
Number of interns appointed	14	14	66	35	35	35	21	(40.00)	25	30

* New bursaries offered.

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes

Programme for 2014/15			Programme for 2015/16		
Programme R'000	2015/16 Equivalent		Programme R'000		
	Programme	Sub- programme		Programme	Sub- programme
1. Administration	42 073		1. Administration	42 073	
Office of the MEC		5 912	Office of the MEC		5 912
Office of the HOD		3 721	Office of the HOD		3 721
Financial Management		17 698	Financial Management		17 698
Corporate Services		14 742	Corporate Services		14 742
2. Civilian Oversight	29 553		2. Provincial Secretariat for Police	55 178	
Programme Support		2 491	Programme Support		2 491
Policy and Research		9 358	Policy and Research		8 957
Monitoring and Evaluation		17 704	Monitoring and Evaluation		8 041
			Safety Promotion		22 850
			Community Police Relations		12 839
3. Crime Prevention & Community Police Relations	82 045		3. Provincial Policing Functions	56 420	
Social Crime Prevention		22 850	Safety Partnership		46 356
Community Police Relations		12 839	Ombudsman		10 064
Promotion of Safety		46 356			
4. Security Risk Management	80 903		4. Security Risk Management	80 903	
Programme Support		7 495	Programme Support		7 495
Provincial Security Operations		58 702	Provincial Security Operations		58 702
Security Advisory Services		14 706	Security Advisory Services		14 706
	234 574			234 574	

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Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Sales of goods and services other than capital assets	177	196	242	176	123	123	184	49.59	194	204
Sales of goods and services produced by department (excluding capital assets)	174	196	242	176	123	123	184	49.59	194	204
Other sales	174	196	242	176	123	123	184	49.59	194	204
of which										
Commission on insurance	141	164	183	138	85	85	143	68.24	151	159
Sales of goods			25							
Services rendered			2							
Other: Replacement: Security cards	33	32	32	38	38	38	41	7.89	43	45
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	3									
Transfers received from				15 700	15 700	15 700	11 400	(27.39)	13 700	
Other governmental units				15 700	15 700	15 700	11 400	(27.39)	13 700	
Interest, dividends and rent on land	3	15	23	27	10	73	28	(61.64)	29	31
Interest	3	15	23	27	10	73	28	(61.64)	29	31
Financial transactions in assets and liabilities	209	278	494	204	274	1 592	212	(86.68)	241	252
Recovery of previous year's expenditure	32	101	63	127	197	1 515	133	(91.22)	149	156
Staff debt	168	170	427	70	70	70	70		83	87
Other	9	7	4	7	7	7	9	28.57	9	9
Total departmental receipts	389	489	759	16 107	16 107	17 488	11 824	(32.39)	14 164	487

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

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	120 017	147 245	164 608	194 296	191 666	190 833	203 065	6.41	217 047	214 089
Compensation of employees	71 337	88 504	98 204	117 634	113 616	112 492	126 442	12.40	137 738	140 978
Salaries and wages	61 772	77 122	85 766	102 022	97 977	96 984	109 396	12.80	119 770	122 661
Social contributions	9 565	11 382	12 438	15 612	15 639	15 508	17 046	9.92	17 968	18 317
Goods and services	48 679	58 741	66 404	76 662	78 043	78 333	76 623	(2.18)	79 309	73 111
of which										
Administrative fees	108	159	144	174	208	220	223	1.36	228	235
Advertising	1 547	3 061	4 311	3 356	4 367	4 348	5 077	16.77	4 958	4 554
Minor assets	874	295	880	650	699	876	699	(20.21)	707	440
Audit cost: External	3 315	2 760	3 416	2 920	2 831	2 808	3 507	24.89	3 668	3 873
Bursaries: Employees	274	173	340	393	525	519	703	35.45	744	778
Catering: Departmental activities	1 291	1 540	1 643	1 238	1 518	1 781	1 579	(11.34)	1 650	1 245
Communication	2 445	2 691	2 702	3 104	2 418	2 467	3 005	21.81	3 095	3 086
Computer services	2 240	846	1 138	2 102	1 167	1 169	1 685	44.14	1 701	1 668
Cons/prof: Business and advisory services	2 666	7 503	3 525	3 060	4 989	4 105	1 688	(58.88)	1 768	1 850
Cons/prof: Legal costs	1	3 005	6 506	849	3 582	3 583	1 805	(49.62)	2 066	1 811
Contractors	3 593	2 178	2 351	7 417	10 637	11 406	6 955	(39.02)	8 391	4 792
Agency and support/ outsourced services	1 438	998	613		99	100	250	150.00	261	273
Entertainment	78	54	76	81	52	53	73	37.74	76	80
Fleet services (including government motor transport)	3 122	2 281	496	2 662	2 343	2 294	2 722	18.66	2 826	2 864
Inventory: Clothing material and accessories	24	26	197	51						
Inventory: Other supplies						1		(100.00)		
Consumable supplies	1 777	1 328	647	1 002	1 565	1 639	1 096	(33.13)	1 138	994
Consumable: Stationery, printing & office supplies	878	875	1 476	917	895	894	1 209	35.23	1 249	1 186
Operating leases	482	1 423	1 261	1 533	1 011	1 140	1 148	0.70	1 230	1 259
Property payments	9 010	15 114	15 526	21 298	18 088	17 934	22 229	23.95	23 158	21 023
Transport provided: Departmental activity			27		26	56		(100.00)		
Travel and subsistence	1 968	2 480	4 359	1 662	2 276	2 461	2 126	(13.61)	2 230	2 319
Training and development	637	441	275	933	375	392	1 123	186.48	1 170	1 307
Operating payments	10 459	9 027	13 875	20 985	18 031	17 691	17 501	(1.07)	16 763	17 232
Venues and facilities	449	451	514	275	316	316	220	(30.38)	232	242
Rental and hiring	3	32	106		25	80		(100.00)		
Interest and rent on land	1				7	8		(100.00)		
Interest	1				7	8		(100.00)		
Transfers and subsidies to	11 339	14 990	20 312	22 716	31 302	31 994	26 673	(16.63)	26 515	27 708
Provinces and municipalities					2 500	2 500		(100.00)		
Municipalities					2 500	2 500		(100.00)		
Municipal agencies and funds					2 500	2 500		(100.00)		
Departmental agencies and accounts	2						463		484	506
Social security funds							463		484	506
Entities receiving transfers	2									
Other	2									
Non-profit institutions			2 103		5 366	6 363	6 501	2.17	5 435	5 679
Households	11 339	14 988	18 209	22 716	23 436	23 131	19 709	(14.79)	20 596	21 523
Social benefits	2 160	683	2 712		847	847		(100.00)		
Other transfers to households	9 179	14 305	15 497	22 716	22 589	22 284	19 709	(11.56)	20 596	21 523
Payments for capital assets	7 165	4 119	5 962	5 554	6 625	6 756	4 836	(28.42)	4 509	4 299
Machinery and equipment	7 165	4 119	5 962	5 554	6 625	6 756	4 836	(28.42)	4 509	4 299
Transport equipment	1 799	2 572	3 803	4 391	4 481	4 571	3 638	(20.41)	3 561	3 378
Other machinery and equipment	5 366	1 547	2 159	1 163	2 144	2 185	1 198	(45.17)	948	921
Payments for financial assets	242	64	217		92	102		(100.00)		
Total economic classification	138 763	166 418	191 099	222 566	229 685	229 685	234 574	2.13	248 071	246 096

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

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	27 931	30 797	35 364	38 543	39 039	39 030	40 878	4.73	43 999	46 063
Compensation of employees	17 848	21 461	25 827	30 831	31 766	31 677	31 907	0.73	34 702	36 405
Salaries and wages	16 004	19 371	23 103	27 226	28 161	28 072	27 918	(0.55)	30 509	32 018
Social contributions	1 844	2 090	2 724	3 605	3 605	3 605	3 989	10.65	4 193	4 387
Goods and services	10 082	9 336	9 537	7 712	7 266	7 345	8 971	22.14	9 297	9 658
of which										
Administrative fees	57	68	66	93	129	130	138	6.15	139	142
Advertising	46	463	757	220	145	151	325	115.23	337	346
Minor assets	175	159	132	195	164	158	288	82.28	279	287
Audit cost: External	3 315	2 760	3 416	2 920	2 831	2 808	3 507	24.89	3 668	3 873
Bursaries: Employees	33	10	99	142	158	158	171	8.23	178	183
Catering: Departmental activities	123	128	94	78	70	70	80	14.29	83	84
Communication	530	542	615	604	534	577	705	22.18	695	712
Computer services	497	611	705	683	675	675	713	5.63	686	710
Cons/prof: Business and advisory services	317	101	66	83	33	33	35	6.06	40	44
Cons/prof: Legal costs	1		89	35	100	100	110	10.00	111	112
Contractors	94	177	196	245	229	200	220	10.00	237	250
Agency and support/ outsourced services	1 438	816	514							
Entertainment	38	23	25	40	25	25	32	28.00	33	33
Fleet services (including government motor transport)	916	367	496	341	417	480	504	5.00	529	548
Inventory: Clothing material and accessories		5	55	21						
Consumable supplies	1 088	1 153	44	112	74	74	96	29.73	98	103
Consumable: Stationery, printing & office supplies	175	153	264	251	269	285	310	8.77	321	330
Operating leases	203	508	487	621	393	361	445	23.27	495	492
Property payments	67	49				4		(100.00)		
Transport provided: Departmental activity			2							
Travel and subsistence	519	567	602	536	468	487	579	18.89	611	636
Training and development	30	117	151	213	79	96	211	119.79	218	227
Operating payments	354	443	406	196	420	420	445	5.95	478	482
Venues and facilities	63	115	246	83	53	53	57	7.55	61	64
Rental and hiring	3	1	10							
Interest and rent on land	1				7	8		(100.00)		
Interest	1				7	8		(100.00)		
Transfers and subsidies to	1 646	654	1 926		548	548		(100.00)		
Households	1 646	654	1 926		548	548		(100.00)		
Social benefits	1 481	653	1 926		548	548		(100.00)		
Other transfers to households	165	1								
Payments for capital assets	810	1 030	1 530	784	884	884	1 195	35.18	719	745
Machinery and equipment	810	1 030	1 530	784	884	884	1 195	35.18	719	745
Transport equipment	165	294	667	434	542	542	767	41.51	483	501
Other machinery and equipment	645	736	863	350	342	342	428	25.15	236	244
Payments for financial assets	193	26	37		36	45		(100.00)		
Total economic classification	30 580	32 507	38 857	39 327	40 507	40 507	42 073	3.87	44 718	46 808

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Provincial Secretariat for Police Services

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	45 704	50 599	60 302	56 501	55 759	55 201	48 574	(12.01)	51 166	55 365
Compensation of employees	24 599	29 347	31 947	34 787	34 155	33 595	35 436	5.48	38 482	42 109
Salaries and wages	21 180	25 551	28 061	30 210	29 551	29 121	30 596	5.07	33 454	36 532
Social contributions	3 419	3 796	3 886	4 577	4 604	4 474	4 840	8.18	5 028	5 577
Goods and services	21 105	21 252	28 355	21 714	21 604	21 606	13 138	(39.19)	12 684	13 256
of which										
Administrative fees	30	58	63	28	54	61	34	(44.26)	34	37
Advertising	1 498	2 597	2 342	974	1 912	1 884	865	(54.09)	904	945
Minor assets	198	56	641	83	43	120	92	(23.33)	95	99
Bursaries: Employees	163	68	51	121	135	156	181	16.03	189	198
Catering: Departmental activities	919	816	1 096	488	806	1 063	633	(40.45)	662	692
Communication	665	740	779	667	810	810	738	(8.89)	770	806
Computer services	1 208	208	411	116	151	153	101	(33.99)	105	111
Cons/prof: Business and advisory services	2 349	583	807	1 022	3 774	3 246	643	(80.19)	673	703
Cons/prof: Legal costs		2 999	6 413	414	3 412	3 417	260	(92.39)	272	284
Contractors	260	281	312	1	107	628	36	(94.27)	37	39
Agency and support/		182	58		99	100	250	150.00	261	273
Entertainment	31	12	29	25	14	15	19	26.67	19	22
Fleet services (including government motor transport)	1 334	1 173		1 318	1 072	988	1 136	14.98	1 187	1 241
Inventory: Clothing material and accessories	24	21	67	30						
Consumable supplies	26	73	27	133	137	152	172	13.16	179	187
Consumable: Stationery, printing & office supplies	509	289	558	346	352	335	360	7.46	379	392
Operating leases	181	783	629	510	391	394	477	21.07	499	521
Property payments	1	54	124	2	74	74		(100.00)		
Transport provided: Departmental			25		26	56		(100.00)		
Travel and subsistence	1 007	1 407	2 438	866	1 313	1 205	935	(22.41)	979	1 020
Training and development	265	120	75	330	135	135	291	115.56	303	319
Operating payments	10 086	8 530	11 200	14 144	6 565	6 337	5 869	(7.39)	5 089	5 317
Venues and facilities	351	171	114	96	197	197	46	(76.65)	48	50
Rental and hiring		31	96		25	80		(100.00)		
Transfers and subsidies to	36	36	1 164	4 500	2 020	1 515	4 963	227.59	5 187	5 420
Departmental agencies and accounts		1					463		484	506
Social security funds							463		484	506
Entities receiving transfers		1								
Other		1								
Non-profit institutions					200	200		(100.00)		
Households	36	35	1 164	4 500	1 820	1 315	4 500	242.21	4 703	4 914
Other transfers to households	36	35	1 164	4 500	1 820	1 315	4 500	242.21	4 703	4 914
Payments for capital assets	2 844	1 539	2 874	1 987	1 991	2 122	1 641	(22.67)	1 680	1 792
Machinery and equipment	2 844	1 539	2 874	1 987	1 991	2 122	1 641	(22.67)	1 680	1 792
Transport equipment	1 037	1 339	2 072	1 822	1 664	1 754	1 427	(18.64)	1 461	1 568
Other machinery and equipment	1 807	200	802	165	327	368	214	(41.85)	219	224
Payments for financial assets	36	32	113		38	39		(100.00)		
Total economic classification	48 620	52 206	64 453	62 988	59 808	58 877	55 178	(6.28)	58 033	62 577

Annexure A to Vote 4

Table A.2.3 Payments and estimates by economic classification – Programme 3: Provincial Policing Functions

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	324	881	3 708	27 326	25 737	25 471	34 041	33.65	37 319	23 870
Compensation of employees		193		7 601	4 131	3 830	9 104	137.70	10 320	4 634
Salaries and wages		193		6 506	3 036	2 736	7 810	185.45	8 937	4 031
Social contributions				1 095	1 095	1 094	1 294	18.28	1 383	603
Goods and services	324	688	3 708	19 725	21 606	21 641	24 937	15.23	26 999	19 236
of which										
Administrative fees		9	7	32	6	10	30	200.00	31	31
Advertising			1 210	2 162	2 310	2 311	3 887	68.20	3 717	3 263
Minor assets		1		305	410	526	275	(47.72)	287	6
Catering: Departmental activities	224	513	371	662	642	642	866	34.89	905	469
Communication		1	1	225	112	111	238	114.41	249	123
Computer services				1 295	300	300	871	190.33	910	847
Cons/prof: Business and advisory services			5	1 955	1 182	826	1 010	22.28	1 055	1 103
Cons/prof: Legal costs				400	70	66	1 435	2074.24	1 683	1 415
Contractors	64	25		3 335	3 208	3 485	2 313	(33.63)	3 717	67
Entertainment							3		3	3
Fleet services (including government motor transport)				189	81	81	210	159.26	220	164
Consumable supplies				465	820	820	210	(74.39)	220	38
Consumable: Stationery, printing & office supplies		16		80	90	90	168	86.67	176	74
Operating leases		14		246	89	247	70	(71.66)	73	76
Property payments				1 550	1 262	1 104	2 048	85.51	2 440	
Travel and subsistence	14	76	55	29	177	441	277	(37.19)	289	297
Training and development		33	28	150	32	32	200	525.00	209	218
Operating payments			2 031	6 609	10 815	10 549	10 789	2.28	10 776	11 001
Venues and facilities	22			36			37		39	41
Transfers and subsidies to	8 978	14 269	16 436	18 216	28 435	29 632	21 710	(26.73)	21 328	22 288
Provinces and municipalities					2 500	2 500		(100.00)		
Municipalities					2 500	2 500		(100.00)		
Municipal agencies and funds					2 500	2 500		(100.00)		
Non-profit institutions			2 103		5 166	6 163	6 501	5.48	5 435	5 679
Households	8 978	14 269	14 333	18 216	20 769	20 969	15 209	(27.47)	15 893	16 609
Other transfers to households	8 978	14 269	14 333	18 216	20 769	20 969	15 209	(27.47)	15 893	16 609
Payments for capital assets				2 075	2 564	2 564	669	(73.91)	733	495
Machinery and equipment				2 075	2 564	2 564	669	(73.91)	733	495
Transport equipment				1 553	1 553	1 553	540	(65.23)	599	354
Other machinery and equipment				522	1 011	1 011	129	(87.24)	134	141
Payments for financial assets		2								
Total economic classification	9 302	15 152	20 144	47 617	56 736	57 667	56 420	(2.16)	59 380	46 653

Annexure A to Vote 4

Table A.2.4 Payments and estimates by economic classification – Programme 4: Security Risk Management

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	46 058	64 968	65 234	71 926	71 131	71 131	79 572	11.87	84 563	88 791
Compensation of employees	28 890	37 503	40 430	44 415	43 564	43 390	49 995	15.22	54 234	57 830
Salaries and wages	24 588	32 007	34 602	38 080	37 229	37 055	43 072	16.24	46 870	50 080
Social contributions	4 302	5 496	5 828	6 335	6 335	6 335	6 923	9.28	7 364	7 750
Goods and services	17 168	27 465	24 804	27 511	27 567	27 741	29 577	6.62	30 329	30 961
of which										
Administrative fees	21	24	8	21	19	19	21	10.53	24	25
Advertising	3	1	2			2		(100.00)		
Minor assets	501	79	107	67	82	72	44	(38.89)	46	48
Bursaries: Employees	78	95	190	130	232	205	351	71.22	377	397
Catering: Departmental activities	25	83	82	10		6		(100.00)		
Communication	1 250	1 408	1 307	1 608	962	969	1 324	36.64	1 381	1 445
Computer services	535	27	22	8	41	41		(100.00)		
Cons/prof: Business and advisory services		6 819	2 647							
Cons/prof: Legal costs		6	4							
Contractors	3 175	1 695	1 843	3 836	7 093	7 093	4 386	(38.16)	4 400	4 436
Agency and support/ outsourced services			41							
Entertainment	9	19	22	16	13	13	19	46.15	21	22
Fleet services (including government motor transport)	872	741		814	773	745	872	17.05	890	911
Inventory: Clothing material and accessories			75							
Inventory: Other supplies						1		(100.00)		
Consumable supplies	663	102	576	292	534	593	618	4.22	641	666
Consumable: Stationery, printing & office supplies	194	417	654	240	184	184	371	101.63	373	390
Operating leases	98	118	145	156	138	138	156	13.04	163	170
Property payments	8 942	15 011	15 402	19 746	16 752	16 752	20 181	20.47	20 718	21 023
Travel and subsistence	428	430	1 264	231	318	328	335	2.13	351	366
Training and development	342	171	21	240	129	129	421	226.36	440	543
Operating payments	19	54	238	36	231	385	398	3.38	420	432
Venues and facilities	13	165	154	60	66	66	80	21.21	84	87
Transfers and subsidies to	679	31	786		299	299		(100.00)		
Departmental agencies and accounts		1								
Entities receiving transfers		1								
Other		1								
Households	679	30	786		299	299		(100.00)		
Social benefits	679	30	786		299	299		(100.00)		
Payments for capital assets	3 511	1 550	1 558	708	1 186	1 186	1 331	12.23	1 377	1 267
Machinery and equipment	3 511	1 550	1 558	708	1 186	1 186	1 331	12.23	1 377	1 267
Transport equipment	597	939	1 064	582	722	722	904	25.21	1 018	955
Other machinery and equipment	2 914	611	494	126	464	464	427	(7.97)	359	312
Payments for financial assets	13	4	67		18	18		(100.00)		
Total economic classification	50 261	66 553	67 645	72 634	72 634	72 634	80 903	11.38	85 940	90 058

Annexure A to Vote 4

Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Total departmental transfers/grants										
Category A					2 500	2 500		(100.00)		
City of Cape Town					2 500	2 500		(100.00)		
Total transfers to local government					2 500	2 500		(100.00)		

Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Safety Partnership					2 500	2 500		(100.00)		
Category A					2 500	2 500		(100.00)		
City of Cape Town					2 500	2 500		(100.00)		

Annexure A to Vote 4

Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Cape Town Metro	134 652	162 007	185 664	201 920	209 287	209 320	218 277	4.28	229 228	240 696
West Coast Municipalities	693	744	918	835	793	805	845	4.97	887	932
Matzikama	37	40	49	45	43	42	44	4.76	46	48
Saldanha Bay	333	357	441	401	380	375	394	5.07	414	435
Across wards and municipal projects	323	347	428	389	370	388	407	4.90	427	449
Cape Winelands Municipalities	1 014	1 089	1 343	16 920	16 860	16 857	12 615	(25.16)	14 976	1 339
Witzenberg	43	47	58	15 752	15 750	15 749	11 451	(27.29)	13 754	57
Drakenstein	44	47	58	52	50	49	51	4.08	54	57
Breede Valley	123	132	161	147	140	138	146	5.80	152	160
Across wards and municipal projects	804	864	1 066	969	920	921	967	4.99	1 016	1 065
Overberg Municipalities	456	489	602	550	521	513	538	4.87	566	594
Theewaterskloof	236	254	313	286	270	266	279	4.89	293	308
Overstrand	50	54	65	60	57	56	58	3.57	62	65
Cape Agulhas	2	2	2	2	2	2	2		2	2
Swellendam	2	2	2	2	2	2	2		2	2
Across wards and municipal projects	166	178	220	200	190	187	197	5.35	207	217
Eden Municipalities	1 852	1 987	2 446	2 227	2 115	2 083	2 187	4.99	2 296	2 411
Hessequa	192	205	253	230	218	215	226	5.12	237	249
Mossel Bay	29	31	39	35	34	33	35	6.06	36	38
Oudtshoorn	75	81	100	91	86	85	89	4.71	94	98
Knysna	383	412	508	463	439	432	454	5.09	476	500
Across wards and municipal projects	1 173	1 258	1 546	1 408	1 338	1 318	1 383	4.93	1 453	1 526
Central Karoo Municipalities	96	102	126	114	109	107	112	4.67	118	124
Laingsburg	4	5	6	5	5	5	5		6	6
Beaufort West	92	97	120	109	104	102	107	4.90	112	118
Total provincial expenditure by district and local municipality	138 763	166 418	191 099	222 566	229 685	229 685	234 574	2.13	248 071	246 096

Table A.4.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Cape Town Metro	30 580	32 507	38 857	39 327	40 507	40 507	42 073	3.87	44 718	46 808
Total provincial expenditure by district and local municipality	30 580	32 507	38 857	39 327	40 507	40 507	42 073	3.87	44 718	46 808

Annexure A to Vote 4

Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: Provincial Secretariat for Police Services

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	44 556	47 842	59 065	58 089	55 157	54 298	50 370	(7.23)	52 985	57 276
West Coast Municipalities	692	743	917	834	792	780	819	5.00	860	903
Matzikama	36	39	48	44	42	41	43	4.88	45	47
Saldanha Bay	333	357	441	401	380	375	394	5.07	414	435
Across wards and municipal projects	323	347	428	389	370	364	382	4.95	401	421
Cape Winelands Municipalities	1 007	1 082	1 336	1 213	1 153	1 135	1 192	5.02	1 251	1 314
Witzenberg	43	47	58	52	50	49	51	4.08	54	57
Drakenstein	44	47	58	52	50	49	51	4.08	54	57
Breede Valley	116	125	154	140	133	131	139	6.11	144	152
Across wards and municipal projects	804	864	1 066	969	920	906	951	4.97	999	1 048
Overberg Municipalities	448	481	594	542	513	505	530	4.95	557	585
Theewaterskloof	235	253	312	285	269	265	278	4.91	292	307
Overstrand	43	47	58	53	50	49	51	4.08	54	57
Cape Agulhas	2	2	2	2	2	2	2		2	2
Swellendam	2	2	2	2	2	2	2		2	2
Across wards and municipal projects	166	178	220	200	190	187	197	5.35	207	217
Eden Municipalities	1 823	1 958	2 417	2 198	2 086	2 054	2 157	5.01	2 264	2 377
Hessequa	192	205	253	230	218	215	226	5.12	237	249
Mossel Bay	29	31	39	35	34	33	35	6.06	36	38
Oudtshoorn	75	81	100	91	86	85	89	4.71	94	98
Knysna	383	412	508	463	439	432	454	5.09	476	500
Across wards and municipal projects	1 144	1 229	1 517	1 379	1 309	1 289	1 353	4.97	1 421	1 492
Central Karoo Municipalities	94	100	124	112	107	105	110	4.76	116	122
Laingsburg	4	5	6	5	5	5	5		6	6
Beaufort West	90	95	118	107	102	100	105	5.00	110	116
Total provincial expenditure by district and local municipality	48 620	52 206	64 453	62 988	59 808	58 877	55 178	(6.28)	58 033	62 577

Annexure A to Vote 4

Table A.4.3 Provincial payments and estimates by district and local classification – Programme 3: Provincial Policing Functions

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Cape Town Metro	9 255	15 105	20 097	31 870	40 989	41 881	44 931	7.28	45 585	46 554
West Coast Municipalities	1	1	1	1	1	25	26	4.00	27	29
Matzikama	1	1	1	1	1	1	1		1	1
Across wards and municipal projects						24	25	4.17	26	28
Cape Winelands Municipalities	7	7	7	15 707	15 707	15 722	11 423	(27.34)	13 725	25
Witzenberg				15 700	15 700	15 700	11 400	(27.39)	13 700	
Breede Valley	7	7	7	7	7	7	7		8	8
Across wards and municipal projects						15	16	6.67	17	17
Overberg Municipalities	8	8	8	8	8	8	8		9	9
Theewaterskloof	1	1	1	1	1	1	1		1	1
Overstrand	7	7	7	7	7	7	7		8	8
Eden Municipalities	29	29	29	29	29	29	30	3.45	32	34
Across wards and municipal projects	29	29	29	29	29	29	30	3.45	32	34
Central Karoo Municipalities	2	2	2	2	2	2	2		2	2
Beaufort West	2	2	2	2	2	2	2		2	2
Total provincial expenditure by district and local municipality	9 302	15 152	20 144	47 617	56 736	57 667	56 420	(2.16)	59 380	46 653

Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Security Risk Management

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Cape Town Metro	50 261	66 553	67 645	72 634	72 634	72 634	80 903	11.38	85 940	90 058
Total provincial expenditure by district and local municipality	50 261	66 553	67 645	72 634	72 634	72 634	80 903	11.38	85 940	90 058

Vote 5

Department of Education

	2015/16 To be appropriated	2016/17	2017/18
MTEF allocations	R17 744 928 000	R18 562 726 000	R19 442 931 000
Responsible MEC	Provincial Minister of Education		
Administering Department	Department of Education		
Accounting Officer	Head of Department, Education		

1. Overview

Vision

Creating opportunity for all through improved education outcomes.

This is given expression through the three over-arching goals:

- An improvement in the level of language and mathematics in all schools
- An increase in the number and quality of passes in the National Senior Certificate
- An increase in the quality of education provision in poorer communities

Mission

To provide quality education to all learners in the province through the following:

- Overall planning for, and management of, the education system;
- Education in public ordinary schools;
- Support to independent schools;
- Education in public special schools;
- Early Childhood Development (ECD) in Grade R;
- Training opportunities for teachers;
- A targeted food programme and other poverty alleviation and safety measures; and
- Support to teachers through provision of basic conditions of service, incentives and an employee wellness programme.

Main Services and Core functions

Curriculum and Assessment support.

Administrative and financial support systems.

Institutional development and support systems, structures and programmes.

Performance environment

The population of the Western Cape has grown since the last census in 2001, and continues to do so. According to the 2011 census released by Statistics South Africa (Stats SA), the Western Cape is home to 5 822 734 million people, representing 11 per cent of South Africa's total population. The population grew by 28.7 per cent between 2001 and 2011.

As part of this broader context, there has been an increase in the number of learners enrolled at public schools.

Sector	2011	2012	2013	2014	Difference
					2011 – 2014
Grade R in PO Schools	50 495	58 953	59 565	63 492	12 997
Grade 1 – 12 in PO Schools	921 776	934 992	947 046	963 441	41 665
Special Needs Schools	18 878	19 470	19 627	18 702	-176

The decrease in the number of learners at special needs schools (current data) is because of the re-classification of 3 special schools as Public Ordinary schools.

Western Cape adults have completed an average of 9.9 years of schooling. This figure is only exceeded by Gauteng with 10.51. The national average is 9.26. Those with matric constitute 41.4 per cent of the population of South Africa. There are signs of improvement with regard to learners remaining in schools with the retention rate having increased from 57 per cent in 2011, to 61 per cent in 2012 and 63 per cent in 2013.

All schools have set performance targets in their School Improvement Plans and the WCED offers a comprehensive support programme to schools that need assistance.

Organisational environment

The Department aims to develop a responsive and efficient organisational culture and improve the Department's business processes and systems. The Head Office and eight district offices of the WCED are structured and designed to provide rapid response service and support to schools and teachers.

The WCED comprises the provincial ministry of education, headed by the Minister of Education in the Western Cape, the provincial head office, district offices and education institutions, including ordinary and special public schools and Early Childhood Development sites. The Further Education and Training colleges and adult community learning centres that previously were a provincial mandate will be transferred to the Department of Higher Education and Training by 1 April 2015.

Acts, Rules and Regulations

Acts and the accompanying Regulations

The Constitution of the Republic of South Africa, 1996
 The Constitution of the Western Cape Province, 1998 (Act 1 of 1998)
 The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)
 The South African Schools Act (SASA), 1996 (Act 84 of 1996)
 The Public Finance Management Act, 1999 (Act 1 of 1999)
 The Employment of Educators Act, 1998 (Act 76 of 1998)
 The Public Service Act, 1994, (Proclamation 103 of 1994)
 The Children's Act, 2005 (Act 38 of 2005)
 The Labour Relations Act, 1995 (Act 55 of 1995)
 The South African Qualifications Authority Act, 1995 (Act 58 of 1995)
 The General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001), as amended in 2008 (Act 50 of 2008)
 The South African Council for Educators Act, 2000 (Act 31 of 2000)
 The Western Cape Provincial School Education Act, 1997 (Act No 12 of 1997)
 The Child Justice Act, 2008 (Act 75 of 2008)
 The Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007 (Act 38 of 2007)
 The Promotion of Access to Information Act, 2000 (Act 2 of 2000)
 The Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)
 The Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act 4 of 2000)
 The Occupational Health and Safety Act, 1993 (Act 85 of 1993)
 The Disaster Management Act, 2002 (Act 57 of 2002)
 The Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003)
 The Western Cape Provincial Languages Act, 1998 (Act 13 of 1998)
 The Annual Division of Revenue Acts

Provincial Regulations

Regulations on the Duties of Attendance Officers, Provincial Gazette Extraordinary No. 7205 of 2013, dated 2 December 2013.
 Regulations relating to the Declaration of Personal Interest of Members of Governing Bodies in the Procurement of Goods and Services, Provincial Gazette Extraordinary No. 7197 of 2013, dated 18 November 2013.
 Regulations relating to Visitation and Assessment of Public and Subsidised Independent Schools, Provincial Gazette Extraordinary No. 6976 of 2012, dated 2 March 2012.
 Regulations relating to the Management and Control of Hostels at Public Schools and the Control over Immovable Property and Equipment Provincial Gazette Extraordinary No. 7066 of 2012, dated 28 November 2012.
 Regulations relating to the Minimum Teaching Hours per School Week and School Day in Public Schools in the Western Cape Provincial Gazette Extraordinary No. 7065 of 2012, dated 28 November 2012.

Regulations relating to Disciplining, Suspension and Expulsion of Learners at Public Schools in the Western Cape, Provincial Gazette Extraordinary No. 6939 of 2011, dated 15 December 2011.

Regulations relating to the Registration of and Subsidies to Independent Schools (Excluding Independent Pre-Primary Schools), Provincial Gazette Extraordinary No. 6932 of 2011, dated 6 December 2011.

Regulations relating to the Establishment and Functions of the Education Council, Provincial Gazette Extraordinary No. 6910, dated 26 September 2011.

Aligning departmental budgets to achieve government's prescribed outcomes

On a national level, the work of the WCED is directly aligned to the National Outcome 1 "Improved Quality of Basic Education". The department's Annual Performance Plan outlines its links with the National Development Plan (NDP) and the Medium Term Strategic Framework and contains the WCED's latest scores on the key indicators of the national "*Action Plan 2019, towards Schooling 2030*".

The WCED is the lead department for the Provincial Strategic Goal Number 2 "Improve education outcomes and opportunities for youth development" which is also supported by the Departments of Social Development and Cultural Affairs and Sport.

The primary focus of the WCED is on improved education outcomes. The budget has been prioritised to ensure that there are ongoing improvements in this regard.

Demands and changes in services and expected changes in the services and resources

In-migration pressures have put strain on the provision of classrooms, Learning and Teaching Support Material (LTSM), equipment, teaching staff and general support.

The advent of a national ministry for Higher Education and the classification of the Department of Basic Education initiated a series of anticipated shifts which include changes to the governance of Further Education and Training (FET) Colleges.

Budget decisions

The expenditure on education in the province has grown on average by 7.25 per cent per annum in nominal terms since 2011/12. Education receives the second largest portion of the provincial budget. The majority of the increased funding provides for the Improvement in Conditions of Service as well as National Education Sector priorities, as approved by the Council of Education Ministers (CEM), as follows:

The national sector initiatives target –

- Learning and Teaching Support Materials

- Infrastructure

- Districts

- Teacher development and support

- ICT

- Kha Ri Gude – adult literacy

- Library Services

- Rural focus

- Curriculum support

- Partners and social mobilisation

The number and category of learners are the main cost drivers in the allocation of the department's budget. Learners fall into four broad funding categories: Grade R, primary school, secondary school and learners with special needs (LSEN).

The funding of educational institutions mainly consists of staff and "norms and standards" funding, except in the case of Grade R at independent sites, where they receive "norms and standards" funding, payments that are also used to pay teaching and administrative staff.

By far the greatest portion of the budget goes to the primary and secondary school system, including schools for LSEN. In the school system, personnel are equitably allocated in terms of the post provisioning norms according to reported learner numbers, community poverty rankings and subjects offered. "Norms and standards": Funding is allocated according to national poverty quintiles. The "Norms and standards" allocations to schools are weighted so that schools in poorer communities are allocated more funds.

The "per learner" amounts to be paid to public schools in National Quintiles 1, 2 and 3 have been equalised; in other words, NQ 2 and 3 schools will receive the same funding as NQ 1 schools.

National target allocations			
	2013/14	2014/15	2015/16
Quintile 1	R1 010	R1 059	R1 116
Quintile 2	R1 010	R1 059	R1 116
Quintile 3	R1 010	R1 059	R1 116
Quintile 4*	R550	R830	R882
Quintile 5*	R239	R317	R334

* Average cost for all schools

Fee Status	Total number of schools
No-fee	887
School fee charging	570
Grand Total	1 457

One of the most significant developments for 2014 is the expansion of the no-fee school programme. 216 schools, with 172 541 learners, who are in Quintiles 4 and 5 have accepted an invitation to become no-fee schools. The offer was extended to those schools that charged school fees under R400 per annum.

Non-conditional, non-capital and non-personnel expenditure represents 15.6 per cent of total expenditure for the 2015/16 financial year. Non-personnel expenditure includes norms and standards funding for public ordinary primary and secondary schools and learner transport schemes, as well as for transfer payments to independent schools, public special schools and Early Childhood and Development (ECD) schools and sites.

Capital expenditure has increased from 5.1 per cent of the expenditure in 2011/12 to 6.2 per cent of the estimated expenditure for 2015/16. This includes mainly provision for infrastructure projects as well as for computers and equipment. The reason for the increase is due to the funding provided for the accelerated capital infrastructure delivery programme in the Education Infrastructure Grant.

Programme 2: Public ordinary school education continues to be the main focus of the department's funding. 72.4 per cent of the budget for 2015/16 is allocated to this Programme. The main services included under this Programme are primary and secondary school education at public ordinary schools (excluding infrastructure), human resource development for institution-based personnel as well as the National School Nutrition Programme conditional grant. 58.7 per cent of the Programme's budget is allocated to primary level and 38.1 per cent to secondary level.

Programme 5: Early Childhood Development (ECD) has had considerable growth from 2011/12 to 2015/16, where additional resources have been provided to promote participation in Grade R as well as for the Expanded Public Works Programme (EPWP) Integrated Grant for Provinces to provide for the training of ECD practitioners at ECD sites and to provide resource kits for these sites.

2. Review of the current financial year (2014/15)

Highlights include –

Grade R

High quality Early Childhood Education has been recognised as a lever to improve language and mathematics in the Province. Levels 1, 4 and 5 of the ECD practitioner qualification are offered via the Technical and Vocational Education and Training (T(V)ET) Colleges, previously Further Education and Training (FET). The WCED supplied resources to Grade R classes at 150 ECD sites in 2014/15.

There are currently 82 765 learners enrolled in Grade R in the province, of whom 63 153 are in public ordinary schools. There are 3 514 learners in Independent Schools and 16 098 learners at ECD Independent Schools (Community Sites).

The Grade R learners at 1 300 Public and ECD Independent Schools are subsidised; and 190 qualified Grade R teachers are paid by the WCED.

The subsidy allocation for learners at no-fee schools is R4 800 per annum. For schools in Quintile 4 that collect fees, the allocation is R3 600 per annum and for those in Quintile 5 the allocation is R3 400 per annum.

Grades 1 – 12

Progress in regard to academic performance is not a short-term process but one which requires systematic and systemic interventions. The WCED tests all learners in Grades 3, 6 and 9 in mathematics and languages annually. The detailed diagnostic data from the tests informs the on-going process of upskilling teachers and providing the necessary reading and study materials to all schools. The testing programme is complemented by the annual national programme of testing.

Language and mathematics training is offered annually in the school holidays to teachers at 250 primary schools and to Grade R teachers.

The WCED provides booklets on study skills to all Grade 12 learners annually. Satellite Grade 12 teaching programmes were provided for over 145 schools in 2014. Grade 12 support was provided on a number of levels and the High School Programme was expanded to include a school-wide focus.

2014 was the seventh year of the National Senior Certificate (NSC) examination. The Western Cape achieved an 82.2 per cent pass rate. In 2014, there were 39 237 candidates who passed and the percentage of those who achieved passes which allow them to enter for a Bachelor's degree study programme was 38.8 per cent. 11 265 learners passed Mathematics with a pass rate of 73.9 per cent. For Physical Science the pass rate was 70.7 per cent. Numbers passing were 7 845.

3. Outlook for the coming financial year (2015/16)

The broad policies, priorities and strategic goals of the WCED are expressed in the Strategic Plan.

The key focuses from the preceding 5 years on literacy and numeracy, accountability, poverty and crime, faster response time, infrastructure and on school management and leadership are drawn into the set of objectives below. A strategic re-focussing exercise has led to the identification of the list below which takes the focusses of the prior five years forward and at the same time gives new energy and focuses to critical areas.

1. Excellent administration boosted by online services

The WCED will provide top-class service to its clients, tracked through client satisfaction surveys, and follow-up on complaints. Wherever possible, there will be online services to improve delivery speed, cost-effectiveness and efficiency.

2. A five year teacher development plan

After a long period of curriculum flux we will use the next year to focus on support for teachers. The plan will focus on links with the universities about pre-service training, in-service training and incentives for teachers.

3. Provincial curriculum management strategies

A set of new focused strategies aimed at improving academic performance will be developed and implemented to ensure access to excellent education for all. This includes focus on Language and Mathematics Development Strategies and plans for increased access to vocational subjects. Good curriculum planning will ensure that schools offer the best education delivery plan for each area. The assessment programme in schools will guide and strengthen teaching.

4. Good school management

We will focus on assisting principals and school management teams to run academic programmes at schools efficiently. This includes giving them support in how to deal with challenging behaviour and other events that disrupt the teaching programme and will focus on optimal school management for improved learning outcomes.

5. Needs-based education provisioning

The focus will be on providing all the resources that are needed for good teaching and learning to take place, with the emphasis on those schools most in need. This includes books, equipment, staffing and facilities.

6. Social support and a platform for youth development

The school nutrition programme, fee exemption and safe schools will be part of a plan to provide a learning environment that will keep learners in school for as long as possible and set the foundations for them to be economically independent adults. The WCED will contribute to the provincial youth game changer in a number of ways and develop partnerships, wherever this helps the most vulnerable.

7. Support for independent schools

Independent subsidised schools that educate those from poorer communities will be supported in terms of subsidies, checks on standards and teaching programmes and opportunities to attend WCED workshops and write standardised tests.

8. Programme to minimise barriers to learning

Care and opportunities for those experiencing barriers to learning or disruptive behaviour or are at risk because of a variety of challenges will be a key focus. Partnerships with the Department of Health and Social Development are critical in this regard.

9. Quality Grade R

The emphasis will be both on improving access to a growing population and on improving the quality of learning through a focus on teacher skills and professional status and on early identification of those who need remedial assistance. The aim is to ensure that the Grade R year establishes the habits for, and love of learning.

10. Effective infrastructure programme to create an inspiring environment

The focus will be on building new schools and classrooms, as well as where there is pressure on accommodation and on replacing schools made of inappropriate materials. The National Department of Basic Education (DBE) has set rationalising of schools as a national non-negotiable where this is in the best interest of the learners and this will be pursued where it is advisable. The proportion of the budget to be spent on maintenance is to grow.

4. Receipts and financing

Summary of receipts

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

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate						
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate						
							2015/16	2014/15	2016/17	2017/18			
Treasury funding													
Equitable share	12 036 320	12 812 975	13 898 802	15 042 546	15 101 922	15 101 922	16 285 681	7.84	17 078 066	18 166 988			
Conditional grants	652 528	723 356	1 128 656	874 170	1 416 180	1 416 180	1 401 255	(1.05)	1 236 138	1 243 763			
Education Infrastructure Grant	385 039	431 397	821 831	485 024	1 021 334	1 021 334	1 032 237	1.07	874 263	860 226			
Maths, Science and Technology Grant							26 535		27 842	32 439			
Dinaledi Schools Grant	6 684	4 585	11 868	10 673	10 673	10 673		(100.00)					
Technical Secondary Schools Recapitalisation Grant	8 610	9 250	3 717	12 597	17 643	17 643		(100.00)					
HIV and AIDS (Life Skills Education) Grant	14 088	16 552	17 848	17 077	17 731	17 731	19 631	10.72	18 728	20 028			
National School Nutrition Programme Grant	230 041	236 669	258 328	282 486	282 486	282 486	299 435	6.00	315 305	331 070			
Social Sector EPWP Incentive Grant for Provinces	8 066	23 903	12 064	13 354	13 354	13 354	4 747	(64.45)					
Expanded Public Works Programme Integrated Grant for Provinces		1 000	3 000	2 564	2 564	2 564	2 818	9.91					
Occupational Specific Dispensation for Education Sector Therapists Grant				50 395	50 395	50 395	15 852	(68.54)					
Financing	70 630	75 455	50 208	62 295	62 295	62 295	28 886	(53.63)	217 874				
Asset Finance Reserve	52 703	30 000											
Provincial Revenue Fund	17 927	45 455	50 208	62 295	62 295	62 295	28 886	(53.63)	217 874				
Total Treasury funding				12 759 478	13 611 786	15 077 666	15 979 011	16 580 397	16 580 397	17 715 822	6.85	18 532 078	19 410 751
Departmental receipts													
Sales of goods and services other than capital assets	12 611	13 172	11 959	13 499	13 499	12 882	14 120	9.61	14 868	15 611			
Fines, penalties and forfeits	560	761	774	228	228	845	238	(71.83)	238	250			
Interest, dividends and rent on land	1 081	3 530	1 818	1 998	1 998	1 998	2 090	4.60	2 090	2 195			
Financial transactions in assets and liabilities	19 666	24 418	19 003	12 502	12 502	12 502	12 658	1.25	13 452	14 124			
Total departmental receipts				33 918	41 881	33 554	28 227	28 227	28 227	29 106	3.11	30 648	32 180
Total receipts				12 793 396	13 653 667	15 111 220	16 007 238	16 608 624	16 608 624	17 744 928	6.84	18 562 726	19 442 931

Note: The 2015/16 allocation for the Infrastructure grant includes the Accelerated Schools Infrastructure Development Initiative (ASIDI) due to end in 2015/16.

Education Infrastructure Grant: The above allocation includes R4 858 000 for 2015/16 earmarked for repair and flood damages.

Summary of receipts:

Total receipts are expected to increase by R1.136 billion (from 2014/15 revised estimate) or 6.84 per cent to R17.745 billion in 2015/16 and is expected to continue increasing over the 2015 MTEF to R19.443 billion in 2017/18.

Treasury funding:

Equitable share financing is the main contributor to the department's total receipts. Funding from this source of revenue will increase from R15.102 billion in 2014/15 (revised estimate) to R16.286 billion in 2015/16 and is expected to continue increasing over the MTEF to R18.167 billion in 2017/18.

Conditional grants are expected to decrease by R14.925 million or 1.05 per cent from R1.416 billion in 2014/15 (revised estimate) to R1.401 billion in 2015/16, in part due to the Occupational Specific Dispensation for Education Sector Therapists Grant decreasing from R50.395 million in 2014/15 (revised estimate) to R15.852 million in 2015/16 for the implementation of the outstanding Occupational Specific Dispensation for Education Sector Therapists. The Occupational Specific Dispensation for Education Sector Therapists Grant is only allocated for the first two years of the 2014 MTEF.

Departmental receipts are expected to increase by 3.11 per cent from the 2014/15 adjusted appropriation of R28.227 million to R29.106 million in 2015/16. The main source of departmental receipts over the 2015 MTEF relates to sale of goods and services other than capital assets and financial transactions in assets and liabilities.

Donor funding (excluded from vote appropriation)

None.

5. Payment summary

Key assumptions

Provision has been made for the personnel-related costs associated with Public Service Collective Bargaining Council (PSCBC) Resolution No. 1/2012, including the general salary adjustments, homeowners' allowances and other associated personnel costs.

Provision has been made for salary increases of 7.3 per cent for 2015/16, 7 per cent for 2016/17 and 6.8 per cent for 2017/18. These increases are inclusive of a maximum of 1.5 per cent pay progression.

Inflationary provision for non-personnel expenditure is 5.8 per cent for 2015/16, 5.5 per cent for 2016/17 and 5.3 per cent for 2017/18.

National priorities

National Outcome 1: Improved Quality of Basic Education

Provincial priorities

Provincial Strategic Goal 2: Improve education outcomes and opportunities for youth development

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 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Administration	973 646	992 428	1 032 806	1 176 086	1 222 754	1 222 754	1 410 236	15.33	1 414 510	1 505 085
2. Public Ordinary School Education	9 767 749	10 445 476	11 359 028	12 077 658	12 083 075	12 083 075	12 854 456	6.38	13 711 569	14 416 766
3. Independent School Subsidies	63 554	72 697	84 648	90 326	90 326	90 326	95 384	5.60	99 544	104 521
4. Public Special School Education	754 782	820 101	910 338	1 042 812	1 045 531	1 045 531	1 059 085	1.30	1 115 143	1 182 555
5. Early Childhood Development	339 593	383 894	465 535	522 449	515 449	515 449	619 191	20.13	649 810	683 278
6. Infrastructure Development	734 194	750 672	1 054 312	855 962	1 397 772	1 397 772	1 427 227	2.11	1 281 939	1 288 320
7. Examination and Education Related Services	159 878	188 399	204 553	241 945	253 717	253 717	279 349	10.10	290 211	262 406
Total payments and estimates	12 793 396	13 653 667	15 111 220	16 007 238	16 608 624	16 608 624	17 744 928	6.84	18 562 726	19 442 931

Note:

Programme 1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

Programme 2: National conditional grant: National School Nutrition Programme (NSNP): R299 435 000 (2015/16), R315 305 000 (2016/17), R331 070 000 (2017/18).

National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R1 582 000 (2015/16).

The National conditional grant: Technical Secondary Schools Recapitalisation and Dinaledi Schools Grant is now combined to be referred to as the Maths, Science and Technology Grant: R26 535 000 (2015/16), R27 842 000 (2016/17), R32 439 000 (2017/18).

Programme 4: National conditional grant: Occupational Specific Dispensation for Education Sector Therapists Grant: R15 852 000 (2015/16).

Programme 5: National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R3 165 000 (2015/16).

Programme 6: National conditional grant: Education Infrastructure Grant (EIG): R1 032 237 000 (2015/16), R874 263 000 (2016/17), R860 226 000 (2017/18).

National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 818 000 (2015/16).

Programme 7: National conditional grant: HIV and AIDS (Life Skills Education): R19 631 000 (2015/16), R18 728 000 (2016/17), R20 028 000 (2017/18).

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	10 962 631	11 728 973	12 776 213	13 771 524	13 876 411	13 832 819	15 080 483	9.02	15 888 177	16 658 390
Compensation of employees	9 733 094	10 462 699	11 273 164	12 102 016	12 202 829	12 170 347	13 206 134	8.51	13 946 096	14 702 088
Goods and services	1 229 537	1 266 274	1 503 049	1 669 508	1 673 582	1 662 472	1 874 349	12.74	1 942 081	1 956 302
Transfers and subsidies to	1 180 703	1 334 977	1 585 964	1 487 383	1 526 601	1 586 200	1 553 244	(2.08)	1 709 769	1 763 384
Departmental agencies and accounts	5 256	5 534	6 585	6 104	6 104	6 106	6 458	5.76	6 813	7 153
Non-profit institutions	1 118 760	1 250 239	1 508 538	1 453 019	1 482 396	1 506 820	1 508 764	0.13	1 664 508	1 717 428
Households	56 687	79 204	70 841	28 260	38 101	73 274	38 022	(48.11)	38 448	38 803
Payments for capital assets	648 020	571 481	736 777	743 767	1 201 048	1 185 041	1 106 372	(6.64)	959 685	1 015 807
Buildings and other fixed structures	591 257	522 942	711 534	669 983	1 164 339	1 140 159	1 073 551	(5.84)	926 528	980 700
Machinery and equipment	54 913	47 683	25 231	72 354	36 709	44 882	32 821	(26.87)	33 157	35 107
Software and other intangible assets	1 850	856	12	1 430						
Payments for financial assets	2 042	18 236	12 266	4 564	4 564	4 564	4 829	5.81	5 095	5 350
Total economic classification	12 793 396	13 653 667	15 111 220	16 007 238	16 608 624	16 608 624	17 744 928	6.84	18 562 726	19 442 931

Infrastructure payments

In this section, details of provincial infrastructure payments and estimates need to be presented for the Vote as well as Public-Private Partnership projects summarised by "projects under implementation" and "new projects".

Table 5.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 5.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
New and replacement assets	396 747	343 287	640 273	553 217	996 868	972 571	915 187	(5.90)	722 796	815 780
Existing infrastructure assets	334 248	317 567	271 104	302 745	400 587	400 587	512 040	27.82	559 143	472 540
Upgrades and additions	187 099	164 539	70 701	99 768	145 507	145 427	173 522	19.32	206 232	167 420
Maintenance and repairs	147 149	153 028	200 403	202 977	255 080	255 160	338 518	32.67	352 911	305 120
Infrastructure transfers	3 199	89 818	142 935		317	24 614		(100.00)		
Current		42 350	62 250		62	62		(100.00)		
Capital	3 199	47 468	80 685		255	24 552		(100.00)		
Total provincial infrastructure payments and estimates	734 194	750 672	1 054 312	855 962	1 397 772	1 397 772	1 427 227	2.11	1 281 939	1 288 320
The above total includes:										
Professional fees	52 156	117 130	217 998	183 922	573 572	573 572	256 900	(55.21)	230 749	231 897

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

None.

Transfers to other entities

None.

Transfers to local government

None.

6. Programme description

Programme 1: Administration

Purpose: To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other policies.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

to provide for the functioning of the office of the Member of the Executive Council (MEC) for Education in line with the ministerial handbook

Sub-programme 1.2: Corporate Services

to provide management services which are not education specific for the education system
to make limited provision for maintenance and accommodation needs

Sub-programme 1.3: Education Management

to provide education management services for the education system

Sub-programme 1.4: Human Resource Development

to provide human resource development for office-based staff

Sub-programme 1.5: Education Management Information System (EMIS)

to provide an Education Management Information System in accordance with the National Education Information Policy

Policy developments

None.

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

None.

Expenditure trends analysis

Sub-programme 1.3: Education Management

The increase in expenditure is mainly due to the improvement of conditions of services, funding prioritised for Information and Communication Technology (ICT) as well as inflation.

Strategic Goals

- An improvement in the level of language and mathematics in all schools.
- An increase in the number and quality of passes in the National Senior Certificate.
- An increase in the quality of education provision in poorer communities.

Strategic objectives as per Annual Performance Plan

- Develop and implement a 5 year teacher development plan.
- Improve administrative and other support to schools, assisted incrementally by on-line services.

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

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Office of the MEC	5 550	6 340	6 117	7 754	7 803	7 803	8 118	4.04	8 656	9 211
2. Corporate Services	214 370	235 798	238 351	261 724	269 088	269 088	275 742	2.47	293 762	312 237
3. Education Management	727 983	726 514	758 600	866 500	906 269	906 269	1 085 092	19.73	1 067 537	1 137 851
4. Human Resource Development	399	1 637	834	6 054	6 054	6 054	6 372	5.25	6 723	7 062
5. Education Management Information System (EMIS)	25 344	22 139	28 904	34 054	33 540	33 540	34 912	4.09	37 832	38 724
Total payments and estimates	973 646	992 428	1 032 806	1 176 086	1 222 754	1 222 754	1 410 236	15.33	1 414 510	1 505 085

Note:

Sub-programme 1:1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

2015/16: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes R6 372 000 is included in Programme 1, Sub-programme 1.4 and R81 486 000 is included in Programme 2, Sub-programme 2.3 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

Earmarked allocations:

Included in Sub-programme 1.3: Education Management is an earmarked allocation amounting to R60 000 000 (2015/16), R70 000 000 (2016/17) and R80 000 000 (2017/18) for the purpose of e-Education.

Included in Sub-programme 1.3: Education Management is an earmarked allocation amounting to R4 000 000 (2015/16), R4 000 000 (2016/17) and R4 000 000 (2017/18) for the purpose of graduate tutors.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
Current payments	793 342	822 395	907 475	1 045 897	1 128 529	1 118 129	1 318 960	17.96	1 319 682	1 405 232
Compensation of employees	615 267	631 327	695 123	780 145	787 261	780 364	821 258	5.24	878 266	937 506
Goods and services	178 075	191 068	212 352	265 752	341 268	337 765	497 702	47.35	441 416	467 726
Transfers and subsidies to	123 407	103 067	94 115	55 834	56 945	61 754	57 603	(6.72)	60 771	63 811
Departmental agencies and accounts		8	774	6	6	8	6	(25.00)	6	6
Non-profit institutions	112 838	93 324	81 162	49 950	51 025	48 935	51 340	4.91	54 164	56 873
Households	10 569	9 735	12 179	5 878	5 914	12 811	6 257	(51.16)	6 601	6 932
Payments for capital assets	54 855	48 730	18 950	69 791	32 716	38 307	28 844	(24.70)	28 962	30 692
Buildings and other fixed structures	7 375	8 414								
Machinery and equipment	45 630	39 460	18 938	68 361	32 716	38 307	28 844	(24.70)	28 962	30 692
Software and other intangible assets	1 850	856	12	1 430						
Payments for financial assets	2 042	18 236	12 266	4 564	4 564	4 564	4 829	5.81	5 095	5 350
Total economic classification	973 646	992 428	1 032 806	1 176 086	1 222 754	1 222 754	1 410 236	15.33	1 414 510	1 505 085

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	67 530	58 840	75 481	51 567	52 678	61 359	57 603	(6.12)	60 771	63 811
Departmental agencies and accounts		8	774	6	6	8	6	(25.00)	6	6
Entities receiving transfers		8	774	6	6	8	6	(25.00)	6	6
Other		8	774	6	6	8	6	(25.00)	6	6
Non-profit institutions	56 961	49 097	62 528	45 683	46 758	48 540	51 340	5.77	54 164	56 873
Households	10 569	9 735	12 179	5 878	5 914	12 811	6 257	(51.16)	6 601	6 932
Social benefits	8 856	5 335	9 954	5 878	5 914	12 811	6 257	(51.16)	6 601	6 932
Other transfers to households	1 713	4 400	2 225							
Transfers and subsidies to (Capital)	55 877	44 227	18 634	4 267	4 267	395		(100.00)		
Non-profit institutions	55 877	44 227	18 634	4 267	4 267	395		(100.00)		

Programme 2: Public Ordinary School Education

Purpose: To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act and White Paper 6 on inclusive education. E-learning is also included.

Analysis per sub-programme

Sub-programme 2.1: Public Primary Level

to provide specific public primary ordinary schools (including inclusive education) with resources required for the Grade 1 to 7 level

Sub-programme 2.2: Public Secondary Level

to provide specific public secondary ordinary schools (including inclusive education) with resources required for the Grade 8 to 12 levels

Sub-programme 2.3: Human Resource Development

to provide departmental services for the development of educators and non-educators in public ordinary schools

Sub-programme 2.4: Conditional Grants

to provide for projects under Programme 2 specified by the Department of Basic Education and funded by conditional grants

Policy developments

None.

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

None.

Expenditure trends analysis

Sub-programme 2.1 and 2.2: Public Primary and Secondary Levels

The increase in expenditure is mainly due to the provision for the implementation of the National Curriculum Statement, provision for the implementation of no fee schools, improvement of conditions of services and inflation.

Sub-programme 2.4: Conditional Grants

The increase in expenditure is due to the increase in the Conditional Grant funding.

Strategic Goals

An improvement in the level of language and mathematics in all schools.

An increase in the number and quality of passes in the National Senior Certificate.

An increase in the quality of education provision in poorer communities.

Strategic objectives as per Annual Performance Plan

Develop and implement provincial curriculum management and support strategies.

Ensure improved school management.

Ensure optimal education provision for all with a special focus on the most needy.

Provide social support and the platform for youth development.

Table 6.2 Summary of payments and estimates – Programme 2: Public Ordinary School Education

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Public Primary Level	5 746 930	6 188 314	6 597 359	6 954 710	7 019 983	7 019 983	7 546 917	7.51	8 007 026	8 365 152
2. Public Secondary Level	3 693 241	3 914 964	4 400 697	4 723 434	4 670 330	4 670 330	4 898 501	4.89	5 262 059	5 584 250
3. Human Resource Development	82 242	82 930	82 944	89 148	77 350	77 350	81 486	5.35	99 338	103 856
4. Conditional grants	245 336	259 268	278 028	310 366	315 412	315 412	327 552	3.85	343 146	363 508
Total payments and estimates	9 767 749	10 445 476	11 359 028	12 077 658	12 083 075	12 083 075	12 854 456	6.38	13 711 569	14 416 766

Note:

2015/16: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes R6 372 000 is included in Programme 1, Sub-programme 1.4 and R81 486 000 is included in Programme 2, Sub-programme 2.3 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

Sub-programme 2.4: 2015/16: Includes National Conditional Grants: National School Nutrition Programme: R299 435 000; Maths, Science and Technology Grant: R26 535 000 (consisting of: Technical Secondary Schools Recapitalisation: R12 000 000 and Maths and Science Grant: R14 535 000) and Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces: R1 582 000.

Earmarked allocations:

Included in Sub-programme 2.1: Public Primary Level is an earmarked allocation amounting to R7 965 000 (2015/16), R7 855 000 (2016/17) and R8 369 000 (2017/18) for the purpose of refurbishment and maintenance of school halls and equipment.

Included in Sub-programme 2.2: Public Secondary Level is an earmarked allocation amounting to R7 900 000 (2015/16), R7 850 000 (2016/17) and R8 322 000 (2017/18) for the purpose of refurbishment and maintenance of school halls and equipment.

Table 6.2.1 Summary of payments and estimates by economic classification – Programme 2: Public Ordinary School Education

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	9 139 685	9 798 650	10 589 365	11 294 441	11 263 114	11 236 794	12 048 690	7.23	12 784 456	13 440 098
Compensation of employees	8 346 922	8 986 866	9 625 958	10 239 867	10 336 051	10 312 333	11 190 592	8.52	11 813 739	12 433 277
Goods and services	792 763	811 784	963 407	1 054 574	927 063	924 461	858 098	(7.18)	970 717	1 006 821
Transfers and subsidies to	625 435	643 412	766 676	776 196	807 894	833 980	805 035	(3.47)	926 343	975 859
Departmental agencies and accounts	2			2	2	2	2		2	2
Non-profit institutions	584 577	582 362	715 760	765 728	783 805	783 482	779 548	(0.50)	899 454	947 625
Households	40 858	61 048	50 916	10 466	24 087	50 496	25 485	(49.53)	26 887	28 232
Payments for capital assets	2 629	3 414	2 987	7 021	12 067	12 301	731	(94.06)	770	809
Buildings and other fixed structures	414			6 330	11 376	11 573	(100.00)			
Machinery and equipment	2 629	3 000	2 441	691	691	728	731	0.41	770	809
Total economic classification	9 767 749	10 445 476	11 359 028	12 077 658	12 083 075	12 083 075	12 854 456	6.38	13 711 569	14 416 766

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	545 194	608 334	763 787	776 196	807 894	833 980	805 035	(3.47)	926 343	975 859
Departmental agencies and accounts	2			2	2	2	2		2	2
Entities receiving transfers	2			2	2	2	2		2	2
Other	2			2	2	2	2		2	2
Non-profit institutions	504 336	547 284	712 871	765 728	783 805	783 482	779 548	(0.50)	899 454	947 625
Households	40 858	61 048	50 916	10 466	24 087	50 496	25 485	(49.53)	26 887	28 232
Social benefits	24 821	47 837	50 835	10 466	24 087	50 496	25 485	(49.53)	26 887	28 232
Other transfers to households	16 037	13 211	81							
Transfers and subsidies to (Capital)	80 241	35 078	2 889							
Non-profit institutions	80 241	35 078	2 889							

Programme 3: Independent School Subsidies

Purpose: To support independent schools in accordance with the South African Schools Act.

Analysis per sub-programme

Sub-programme 3.1: Primary Level

to support independent schools in the Grades 1 to 7 level

Sub-programme 3.2: Secondary Level

to support independent schools in the Grades 8 to 12 level

Policy developments

None.

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

None.

Expenditure trends analysis

Sub-programmes 3.1 and 3.2: Primary and Secondary Levels

The increase in expenditure is mainly due to inflation.

Strategic Goals

An improvement in the level of language and mathematics in all schools.

An increase in the number and quality of passes in the National Senior Certificate.

An increase in the quality of education provision in poorer communities.

Strategic objectives as per Annual Performance Plan

To render support to independent schools in accordance with the relevant legislation to ensure quality education for learners in these schools.

Table 6.3 Summary of payments and estimates – Programme 3: Independent School Subsidies

Sub-programme R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
1. Primary Level	28 563	33 618	47 329	49 853	49 853	49 853	52 564	5.44	55 264	58 027
2. Secondary Level	34 991	39 079	37 319	40 473	40 473	40 473	42 820	5.80	44 280	46 494
Total payments and estimates	63 554	72 697	84 648	90 326	90 326	90 326	95 384	5.60	99 544	104 521

Table 6.3.1 Summary of payments and estimates by economic classification – Programme 3: Independent School Subsidies

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to	63 554	72 697	84 648	90 326	90 326	90 326	95 384	5.60	99 544	104 521
Non-profit institutions	63 554	72 697	84 648	90 326	90 326	90 326	95 384	5.60	99 544	104 521
Total economic classification	63 554	72 697	84 648	90 326	90 326	90 326	95 384	5.60	99 544	104 521

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	63 554	72 697	84 648	90 326	90 326	90 326	95 384	5.60	99 544	104 521
Non-profit institutions	63 554	72 697	84 648	90 326	90 326	90 326	95 384	5.60	99 544	104 521

Programme 4: Public Special School Education

Purpose: To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education. Including e-learning and inclusive education.

Analysis per sub-programme**Sub-programme 4.1: Schools**

to provide specific public special schools with resources. Including e-learning and inclusive education

Sub-programme 4.2: Human Resource Development

to provide departmental services for the professional and other development of educators and non-educators in public special schools (including inclusive education)

Sub-programme 4.3: Conditional Grants

to provide for projects under programme 4 specified by the Department of Basic Education and funded by Conditional Grants (including inclusive education)

Policy developments

None.

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

None.

Expenditure trends analysis

Sub-programme 4.1: Schools

The increase in expenditure is mainly due to the provision for the improvement of conditions of services, occupational specific dispensation, growth in learner numbers, inflation as well as for expanding inclusive education.

Sub-programme 4.3: Conditional Grants

Funds allocated specifically to assist with the implementation of the Occupation Specific Dispensation for Education Sector Therapists.

Strategic Goals

An improvement in the level of language and mathematics in all schools.

An increase in the number and quality of passes in the National Senior Certificate.

An increase in the quality of education provision in poorer communities.

Strategic objectives as per Annual Performance Plan

To maximise successful academic and social participation of all learners in the culture and curriculum of educational institutions and minimise barriers to learning (Education White Paper 6).

Table 6.4 Summary of payments and estimates – Programme 4: Public Special School Education

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Schools	754 782	820 101	910 287	992 416	995 135	995 135	1 043 232	4.83	1 115 142	1 182 554
2. Human Resource Development			51	1	1	1	1		1	1
3. Conditional grants				50 395	50 395	50 395	15 852	(68.54)		
Total payments and estimates	754 782	820 101	910 338	1 042 812	1 045 531	1 045 531	1 059 085	1.30	1 115 143	1 182 555

Note:

2015/16: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes R6 372 000 is included in Programme 1, Sub-programme 1.4 and R81 486 000 is included in Programme 2, Sub-programme 2.3 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

Includes National Conditional grant: Occupational Specific Dispensation for Education Sector Therapists: R15 852 000.

Table 6.4.1 Summary of payments and estimates by economic classification – Programme 4: Public Special School Education

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	620 491	677 441	775 034	890 300	897 517	895 694	915 480	2.21	964 700	1 024 139
Compensation of employees	607 313	668 879	761 299	864 657	871 414	869 591	887 631	2.07	935 073	992 943
Goods and services	13 178	8 562	13 735	25 643	26 103	26 103	27 849	6.69	29 627	31 196
Transfers and subsidies to	127 712	131 428	131 975	138 828	134 330	136 153	140 577	3.25	147 248	155 052
Non-profit institutions	126 595	129 161	128 541	137 361	132 863	132 863	139 025	4.64	145 611	153 328
Households	1 117	2 267	3 434	1 467	1 467	3 290	1 552	(52.83)	1 637	1 724
Payments for capital assets	6 579	11 232	3 329	13 684	13 684	13 684	3 028	(77.87)	3 195	3 364
Buildings and other fixed structures	6 454			10 668	10 668	10 668	(100.00)			
Machinery and equipment	6 579	4 778	3 329	3 016	3 016	3 016	3 028	0.40	3 195	3 364
Total economic classification	754 782	820 101	910 338	1 042 812	1 045 531	1 045 531	1 059 085	1.30	1 115 143	1 182 555

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	121 779	112 811	129 077	138 828	134 330	135 753	140 577	3.55	147 248	155 052
Non-profit institutions	120 662	110 544	125 643	137 361	132 863	132 463	139 025	4.95	145 611	153 328
Households	1 117	2 267	3 434	1 467	1 467	3 290	1 552	(52.83)	1 637	1 724
Social benefits	1 117	2 267	3 434	1 467	1 467	3 290	1 552	(52.83)	1 637	1 724
Transfers and subsidies to (Capital)	5 933	18 617	2 898			400		(100.00)		
Non-profit institutions	5 933	18 617	2 898			400		(100.00)		

Programme 5: Early Childhood Development

Purpose: To provide Early Childhood Development (ECD) at the Grade R and pre-Grade R level in accordance with White Paper 5. E-learning is also included.

Analysis per sub-programme

Sub-programme 5.1: Grade R in Public Schools

to provide specific public ordinary schools with resources required for Grade R

Sub-programme 5.2: Grade R in Early Childhood Development Centres

to support Grade R at early childhood development centres

Sub-programme 5.3: Pre-Grade R training

to provide training and payment of stipends of Pre-Grade R Practitioners/educators

Sub-programme 5.4: Human Resource Development

to provide departmental services for the professional and other development of practitioners/educators and non-educators in Grade R at public schools and ECD centres

Sub-programme 5.5: Conditional Grants

to provide for projects under programme 5 specified by the Department of Basic Education and funded by conditional grants

Policy developments

None.

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

None.

Expenditure trends analysis

Sub-programme 5.1 and 5.2: Grade R in Public Schools and Early Childhood Development Centres

The basis of funding increasingly changes from a personnel model to a subsidised model. Transfer payments are increased to support universal 5 year old enrolment.

Sub-programme 5.3: Pre-Grade R training

The increase in expenditure is mainly due to an increase for the training of ECD Learnerships.

Sub-programme 5.5: Conditional Grants

The decrease in expenditure is due to the decrease in the Conditional Grant funding for the Social Sector Expanded Public Works Programme Incentive Grant for Provinces.

Strategic Goals

An improvement in the level of language and mathematics in all schools.

An increase in the number and quality of passes in the National Senior Certificate.

An increase in the quality of education provision in poorer communities.

Strategic objectives as per Annual Performance Plan

To provide specific public ordinary schools and identified independent schools with resources required for Grade R and provide conditions that encourage more schools to establish Grade R classes in existing available classrooms or new Grade R classrooms.

Improved teacher training.

Table 6.5 Summary of payments and estimates – Programme 5: Early Childhood Development

Sub-programme R'000		Outcome						Medium-term estimate			
		% Change from Revised estimate									
		Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1.	Grade R in Public Schools	198 658	222 465	298 673	358 521	332 662	332 662	431 889	29.83	455 545	479 300
2.	Grade R in Early Childhood Development Centres	46 838	43 194	53 760	55 030	73 889	73 889	78 175	5.80	82 475	86 599
3.	Pre-grade R Training	86 031	101 250	105 153	100 153	100 153	100 153	105 961	5.80	111 789	117 378
4.	Human Resource Development				1	1	1	1		1	1
5.	Conditional Grants	8 066	16 985	7 949	8 744	8 744	8 744	3 165	(63.80)		
Total payments and estimates		339 593	383 894	465 535	522 449	515 449	515 449	619 191	20.13	649 810	683 278

Note:

Sub-programme 5.3: The cost of the Expanded Public Works Programme (EPWP) for the training of ECD learnerships is included in Sub-programme 5.3: R105 961 000.

The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes R6 372 000 is included in Programme 1, Sub-programme 1.4 and R81 486 000 is included in Programme 2, Sub-programme 2.3 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

Sub-programme 5.5: 2015/16: Includes National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces: R3 165 000.

Table 6.5.1 Summary of payments and estimates by economic classification - Programme 5: Early Childhood Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
Current payments	114 203	100 000	125 304	143 279	125 989	123 449	213 139	72.65	221 425	233 472
Compensation of employees	63 855	64 203	63 142	81 138	66 038	66 038	149 575	126.50	157 703	166 564
Goods and services	50 348	35 797	62 162	62 141	59 951	57 411	63 564	10.72	63 722	66 908
Transfers and subsidies to	225 390	283 894	340 231	379 170	389 460	392 000	406 052	3.58	428 385	449 806
Non-profit institutions	225 191	282 882	340 061	373 790	387 896	390 436	404 397	3.58	426 639	447 972
Households	199	1 012	170	5 380	1 564	1 564	1 655	5.82	1 746	1 834
Total economic classification	339 593	383 894	465 535	522 449	515 449	515 449	619 191	20.13	649 810	683 278

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	224 770	283 593	340 231	378 632	388 422	390 962	404 954	3.58	427 227	448 590
Non-profit institutions	224 571	282 581	340 061	373 252	386 858	389 398	403 299	3.57	425 481	446 756
Households	199	1 012	170	5 380	1 564	1 564	1 655	5.82	1 746	1 834
Social benefits	199	1 012	170	1 564	1 564	1 564	1 655	5.82	1 746	1 834
Other transfers to households				3 816						
Transfers and subsidies to (Capital)	620	301		538	1 038	1 038	1 098	5.78	1 158	1 216
Non-profit institutions	620	301		538	1 038	1 038	1 098	5.78	1 158	1 216

Programme 6: Infrastructure Development

Purpose: To provide and maintain infrastructure facilities for schools and non-schools.

Analysis per sub-programme**Sub-programme 6.1: Administration**

to provide and maintain infrastructure facilities for administration

Sub-programme 6.2: Public Ordinary Schools

to provide and maintain infrastructure facilities for public ordinary schools

Sub-programme 6.3: Special Schools

to provide and maintain infrastructure facilities for public special schools

Sub-programme 6.4: Early Childhood Development

to provide and maintain infrastructure facilities for early childhood development

Policy developments

On 8 January 2013, the Minister of Basic Education published Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure, in Government Gazette No. 36062 for public comment. These Regulations were published in terms of Section 5A(1)(a) of the South African Schools Act, 1996 (Act 84 of 1996), with a closing date for comment being 15 March 2013. Following the initial publication, the revised Regulations relating to Minimum Uniform Norms and Standards for Public School Infrastructure were published for comment in Government Gazette No. 36837, dated 12 September 2013, and with the closing date for comments 11 October 2013. After consideration of the comments and consultation with the Minister of Finance, the Minister of Basic Education prescribed the Regulations relating to Minimum Uniform Norms and Standards for Public School Infrastructure, as published on 29 November 2013 in Government Gazette No. 37081.

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

None.

Expenditure trends analysis

Sub-programme 6.1: Administration

Funds provided for Human Resource Capacity and infrastructure development and maintenance of office buildings.

Sub-programme 6.2: Public Ordinary Schools

Increased provision for capital infrastructure at public ordinary schools due to the Accelerated School Infrastructure and Development Initiative (ASIDI) being repeated.

Sub-programme 6.3: Special Schools

The increased expenditure is to provide for capital infrastructure at public special schools.

Sub-programme 6.4: Early Childhood Development

The expenditure is for the building of Grade R classrooms at public ordinary schools.

Strategic Goals

An improvement in the level of language and mathematics in all schools.

An increase in the number and quality of passes in the National Senior Certificate.

An increase in the quality of education provision in poorer communities.

Strategic objectives as per Annual Performance Plan

To ensure prioritised, cost-effective and efficient infrastructure maintenance and to ensure that schools are built to match priority demographic trends.

Table 6.6 Summary of payments and estimates – Programme 6: Infrastructure Development

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Administration		846	9 190	9 220	21 355	21 355	17 724	(17.00)	9 760	10 000
2. Public Ordinary Schools	658 936	697 686	1 023 222	782 343	1 303 600	1 303 600	1 324 106	1.57	1 179 788	1 203 411
3. Special Schools	36 790	14 683	6 978	53 977	10 855	10 855	56 287	418.54	51 908	54 909
4. Early Childhood Development	38 468	37 457	14 922	10 422	61 962	61 962	29 110	(53.02)	40 483	20 000
Total payments and estimates	734 194	750 672	1 054 312	855 962	1 397 772	1 397 772	1 427 227	2.11	1 281 939	1 288 320

Note:

2015/16: Includes National Conditional grant: Education Infrastructure grant: R1 032 237 000.

Sub-programme 6.2: 2015/16: Includes National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 818 000.

Earmarked allocations:

Included in Sub-programme 6.2: Public Ordinary Schools is an earmarked allocation amounting to R39 729 000 (2015/16), R39 411 000 (2016/17) and R41 381 000 (2017/18) for the purpose of school halls and sport fields infrastructure.

Table 6.6.1 Summary of payments and estimates by economic classification – Programme 6: Infrastructure Development

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	147 149	153 028	200 403	202 897	255 080	255 160	353 676	38.61	355 411	307 620
Compensation of employees		456	5 446	3 903	8 903	8 903	5 864	(34.13)		
Goods and services	147 149	152 572	194 957	198 994	246 177	246 257	347 812	41.24	355 411	307 620
Transfers and subsidies to	3 199	89 818	142 935		317	24 614		(100.00)		
Non-profit institutions	3 199	89 818	142 935		317	24 614		(100.00)		
Payments for capital assets	583 846	507 826	710 974	653 065	1 142 375	1 117 998	1 073 551	(3.98)	926 528	980 700
Buildings and other fixed structures	583 846	507 506	710 974	652 985	1 142 295	1 117 918	1 073 551	(3.97)	926 528	980 700
Machinery and equipment		320		80	80	80		(100.00)		
Total economic classification	734 194	750 672	1 054 312	855 962	1 397 772	1 397 772	1 427 227	2.11	1 281 939	1 288 320

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priationAdjusted appro- priationRevised estimate			Medium-term estimate			
	% Change from Revised estimate									
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)		42 350	62 250		62	62		(100.00)		
Non-profit institutions		42 350	62 250		62	62		(100.00)		
Transfers and subsidies to (Capital)	3 199	47 468	80 685		255	24 552		(100.00)		
Non-profit institutions	3 199	47 468	80 685		255	24 552		(100.00)		

Programme 7: Examinations and Education Related Services

Purpose: To provide education institutions as a whole with examination and education-related support.

Analysis per sub-programme

Sub-programme 7.1: Payments to SETA

to provide employee human resource development in accordance with the Skills Development Act

Sub-programme 7.2: Professional Services

to provide educators and learners in schools with departmentally managed support services

Sub-programme 7.3: External Examinations

to provide for departmentally managed examination services

Sub-programme 7.4: Special Projects

to provide for special departmentally managed projects in the education system as a whole

Sub-programme 7.5: Conditional Grants

to provide for projects specified by the Department of Basic Education that is applicable to more than one programme and funded with conditional grants

Policy developments

None.

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

None.

Expenditure trends analysis

Sub-programme 7.3: External Examinations

Provision is made for inflation.

Sub-programme 7.5: Conditional Grants

The increase in expenditure is due to the increase in the Conditional Grant funding for this sector.

Strategic Goals

An improvement in the level of language and mathematics in all schools.

An increase in the number and quality of passes in the National Senior Certificate.

An increase in the quality of education provision in poorer communities.

Strategic objectives as per Annual Performance Plan

To provide access to all external examinations; ensure the credibility of the examination and assessment processes; ensure that all schools manage examinations and school-based assessments effectively; and support learning.

Table 6.7 Summary of payments and estimates – Programme 7: Examination and Education Related Services

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Payments to SETA	5 256	5 524	5 811	6 096	6 096	6 096	6 450	5.81	6 805	7 145
2. Professional Services	22 946	17 996	19 436	22 532	22 532	22 532	28 874	28.15	30 601	32 403
3. External Examinations	112 742	136 242	137 842	147 103	158 221	158 221	173 308	9.54	183 969	185 704
4. Special Projects	4 846	12 085	23 616	49 137	49 137	49 137	51 086	3.97	50 108	17 126
5. Conditional Grants	14 088	16 552	17 848	17 077	17 731	17 731	19 631	10.72	18 728	20 028
Total payments and estimates	159 878	188 399	204 553	241 945	253 717	253 717	279 349	10.10	290 211	262 406

Note:

Sub-programme 7.5: 2015/16: Includes the National conditional grant: HIV and AIDS (Life Skills Education): R19 631 000

Table 6.7.1 Summary of payments and estimates by economic classification – Programme 7: Examination and Education Related Services

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	147 761	177 459	178 632	194 710	206 182	203 593	230 538	13.23	242 503	247 829
Compensation of employees	99 737	110 968	122 196	132 306	133 162	133 118	151 214	13.59	161 315	171 798
Goods and services	48 024	66 491	56 436	62 404	73 020	70 475	79 324	12.56	81 188	76 031
Transfers and subsidies to	12 006	10 661	25 384	47 029	47 329	47 373	48 593	2.58	47 478	14 335
Departmental agencies and accounts	5 256	5 524	5 811	6 096	6 096	6 096	6 450	5.81	6 805	7 145
Non-profit institutions	2 806	(5)	15 431	35 864	36 164	36 164	39 070	8.04	39 096	7 109
Households	3 944	5 142	4 142	5 069	5 069	5 113	3 073	(39.90)	1 577	81
Payments for capital assets	111	279	537	206	206	2 751	218	(92.08)	230	242
Buildings and other fixed structures	36	154	14							
Machinery and equipment	75	125	523	206	206	2 751	218	(92.08)	230	242
Total economic classification	159 878	188 399	204 553	241 945	253 717	253 717	279 349	10.10	290 211	262 406

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	12 006	10 661	25 384	47 029	47 329	47 373	48 593	2.58	47 478	14 335
Departmental agencies and accounts	5 256	5 524	5 811	6 096	6 096	6 096	6 450	5.81	6 805	7 145
Entities receiving transfers	5 256	5 524	5 811	6 096	6 096	6 096	6 450	5.81	6 805	7 145
SETA	5 256	5 524	5 811	6 096	6 096	6 096	6 450	5.81	6 805	7 145
Non-profit institutions	2 806	(5)	15 431	35 864	36 164	36 164	39 070	8.04	39 096	7 109
Households	3 944	5 142	4 142	5 069	5 069	5 113	3 073	(39.90)	1 577	81
Social benefits	5	436	391	69	69	113	73	(35.40)	77	81
Other transfers to households	3 939	4 706	3 751	5 000	5 000	5 000	3 000	(40.00)	1 500	

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
1. Administration	877	799	878	929	929	929	929
2. Public Ordinary School Education	34 194	34 075	34 440	34 468	35 181	35 144	35 144
3. Independent School Subsidies							
4. Public Special School Education	2 802	2 831	2 889	3 254	3 254	3 254	3 254
5. Early Childhood Development	224	205	187	188	188	188	188
6. Infrastructure Development		4	18	18	18		
7. Examination and Education Related Services	1 216	1 223	1 180	1 324	1 324	1 324	1 324
Total personnel numbers	39 313	39 137	39 592	40 181	40 894	40 839	40 839
Total personnel cost (R'000)	9 733 094	10 462 699	11 273 164	12 170 347	13 206 134	13 946 096	14 702 088
Unit cost (R'000)	248	267	285	303	323	341	360

Table 7.2 Departmental personnel numbers and costs

Description	Outcome						Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2011/12	2012/13	2013/14	Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Total for department										
Personnel numbers (head count)	39 313	39 137	39 592	40 166	40 181	40 181	40 894	1.77	40 839	40 839
Personnel cost (R'000)	9 733 094	10 462 699	11 273 164	12 102 016	12 202 829	12 170 347	13 206 134	8.51	13 946 096	14 702 088
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	303	278	303	303	310	310	310		310	310
Personnel cost (R'000)	68 396	66 090	85 203	91 934	94 058	94 058	100 924	7.30	107 989	155 332
Head count as % of total for department	0.77	0.71	0.77	0.75	0.77	0.77	0.76		0.76	0.76
Personnel cost as % of total for department	0.70	0.63	0.76	0.76	0.77	0.77	0.76		0.77	1.06
Finance										
Personnel numbers (head count)	198	195	198	198	201	201	201		201	201
Personnel cost (R'000)	46 074	51 085	52 794	56 965	57 828	57 828	62 049	7.30	66 393	70 908
Head count as % of total for department	0.50	0.50	0.50	0.49	0.50	0.50	0.49		0.49	0.49
Personnel cost as % of total for department	0.47	0.49	0.47	0.47	0.47	0.48	0.47		0.48	0.48
Full time workers										
Personnel numbers (head count)	34 902	35 063	35 670	36 244	35 851	35 851	36 527	1.89	36 527	36 527
Personnel cost (R'000)	8 859 571	9 565 487	10 140 883	10 880 285	10 848 851	10 816 369	11 742 603	8.56	12 406 054	13 065 023
Head count as % of total for department	88.78	89.59	90.09	90.24	89.22	89.22	89.32		89.44	89.44
Personnel cost as % of total for department	91.03	91.42	89.96	89.90	88.90	88.87	88.92		88.96	88.87
Part-time workers										
Personnel numbers (head count)	86	74	83	83	69	69	69		69	69
Personnel cost (R'000)	5 876	6 206	6 823	7 362	6 120	6 120	6 536	6.80	6 961	7 400
Head count as % of total for department	0.22	0.19	0.21	0.21	0.17	0.17	0.17		0.17	0.17
Personnel cost as % of total for department	0.06	0.06	0.06	0.06	0.05	0.05	0.05		0.05	0.05
Contract workers										
Personnel numbers (head count)	4 325	4 000	3 839	3 839	4 261	4 261	4 298	0.87	4 243	4 243
Personnel cost (R'000)	867 647	891 006	1 125 458	1 214 369	1 347 858	1 347 858	1 456 995	8.10	1 533 081	1 629 665
Head count as % of total for department	11.00	10.22	9.70	9.56	10.60	10.60	10.51		10.39	10.39
Personnel cost as % of total for department	8.91	8.52	9.98	10.03	11.05	11.07	11.03		10.99	11.08

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	2015/16	2014/15	2016/17	2017/18
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
1. Administration	399	1 637	886	6 054	6 054	6 054	6 372	5.25	6 723	7 062
<i>of which</i>										
Subsistence and travel	89	235	30	262	258	258	262	1.55	276	291
Payments on tuition		633	521	728	728	728	770	5.77	812	853
Other	310	769	335	5 064	5 068	5 068	5 340	5.37	5 635	5 918
2. Public Ordinary School	82 242	82 930	69 326	89 148	77 350	77 350	81 486	5.35	99 338	103 856
<i>of which</i>										
Subsistence and travel	2 812	8 094	9 157	6 306	5 201	5 201	5 629	8.23	5 935	6 235
Payments on tuition	11 579	3 653	4 183	4 795	4 510	4 510	5 084	12.73	5 312	5 579
Other	67 851	71 183	55 986	78 047	67 639	67 639	70 773	4.63	88 091	92 042
7. Examination and Education	10 102	17 609	25 208	55 233	55 233	55 233	57 536	4.17	56 913	24 271
Other	10 102	17 609	25 208	55 233	55 233	55 233	57 536	4.17	56 913	24 271
Total payments on training	92 743	102 176	95 420	150 435	138 637	138 637	145 394	4.87	162 974	135 189

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Number of staff	39 313	39 137	39 592	40 166	40 181	40 181	40 894	1.77	40 839	40 839
Number of personnel trained	8 976	11 968	22 031	16 413	16 413	16 413	14 000	(14.70)	15 000	14 750
<i>of which</i>										
Male	2 650	3 533	9 148	6 067	6 067	6 067	5 000	(17.59)	5 500	5 700
Female	6 326	8 435	12 883	10 346	10 346	10 346	9 000	(13.01)	9 500	9 050
Number of bursaries offered	1 351	1 801	120	65	65	65	60	(7.69)	45	70
Number of interns appointed	33	44	213	25	24	24	220	816.67	225	230

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes

Programme for 2014/15			Programme for 2015/16		
Programme R'000	2015/16 Equivalent		Programme R'000		
	Programme	Sub- programme		Programme	Sub- programme
1. Administration	903 001		1. Administration	1 410 236	
Office of the MEC		8 118	Office of the MEC		8 118
Corporate Services		306 552	Corporate Services		275 742
Education Management		547 047	Education Management		1 085 092
Human Resource Development		6 372	Human Resource Development		6 372
Education Management Information System (EMIS)		34 912	Education Management Information System (EMIS)		34 912
2. Public Ordinary School Education	12 854 456		2. Public Ordinary School Education	12 854 456	
Public Primary Schools		7 546 917	Public Primary Level		7 546 917
Public Secondary Schools		4 898 502	Public Secondary Level		4 898 502
Human Resource Development		81 486	Human Resource Development		81 486
Conditional grants		327 551	Conditional grants		327 551
3. Independent School Subsidies	95 384		3. Independent School Subsidies	95 384	
Primary Phase		52 564	Primary Level		52 564
Secondary Phase		42 820	Secondary Level		42 820
4. Public Special School Education	1 059 085		4. Public Special School Education	1 059 085	
Schools		1 043 232	Schools		1 043 232
Human Resource Development		1	Human Resource Development		1
Conditional grant		15 852	Conditional grant		15 852
5. Further Education and Training	395 896		5. Early Childhood Development	619 191	
Public Institutions		395 896	Grade R in Public Schools		431 889
Professional Services			Grade R in Early Childhood Development Centres		78 175
Human Resource Development			Pre-grade R Training		105 961
Conditional Grant			Human Resource Development		1
			Conditional Grants		3 165
6. Adult Basic Education and Training	41 846		6. Infrastructure Development	1 427 227	
Public Centres		10 821	Administration		17 724
Subsidies to Private Centres		31 023	Public Ordinary Schools		1 324 106
Professional Services		1	Special Schools		56 287
Human Resource Development		1	Early Childhood Development		29 110
7. Early Childhood Development	619 191		7. Examination and Education Related	279 349	
Grade R in Public Schools		431 889	Payments to SETA		6 450
Grade R in Community Centres		78 175	Professional Services		28 874
Pre-grade R Training		105 961	External Examinations		173 308
Human Resource Development		1	Special Projects		51 086
Conditional Grants		3 165	Conditional Grants		19 631
8. Infrastructure Development	1 427 227				
Administration		17 724			
Public Ordinary Schools		1 324 106			
Public Special Schools		56 287			
Early Childhood Development		29 110			
9. Auxiliary and Associated Services	829 901				
Payments to SETA		10 986			
Professional Services		566 919			
External Examinations		181 279			
Conditional Grant		19 631			
Special Projects		51 086			
	18 225 987			17 744 928	

Annexure A to Vote 5

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Sales of goods and services other than capital assets	12 611	13 172	11 959	13 499	13 499	12 882	14 120	9.61	14 868	15 611
Sales of goods and services produced by department (excluding capital assets)	12 489	13 032	11 701	13 466	13 466	12 880	14 085	9.36	14 831	15 572
Other sales	12 489	13 032	11 701	13 466	13 466	12 880	14 085	9.36	14 831	15 572
Commission on insurance	7 111	7 848	8 555	7 002	7 002	6 723	7 324	8.94	7 712	8 098
Sales of goods	1 639	773	303	285	285	24	298	1141.67	314	330
Photocopies and faxes	3 739	4 411	2 843	6 179	6 179	6 133	6 463	5.38	6 805	7 144
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	122	140	258	33	33	2	35	1650.00	37	39
Fines, penalties and forfeits	560	761	774	228	228	845	238	(71.83)	238	250
Interest, dividends and rent on land	1 081	3 530	1 818	1 998	1 998	1 998	2 090	4.60	2 090	2 195
Interest	1 081	3 530	1 818	1 998	1 998	1 998	2 090	4.60	2 090	2 195
Financial transactions in assets and liabilities	19 666	24 418	19 003	12 502	12 502	12 502	12 658	1.25	13 452	14 124
Recovery of previous year's expenditure	5 709	9 266	4 350	6 555	6 555	4 152	6 648	60.12	7 000	7 350
Staff debt	12 334	14 430	13 348	4 921	4 921	7 007	4 937		5 323	5 589
Unallocated credits	1 612	646	1 296	551	551	1 343	576	(57.11)	606	636
Other	11	76	9	475	475		497		523	549
Total departmental receipts	33 918	41 881	33 554	28 227	28 227	28 227	29 106	3.11	30 648	32 180

Annexure A to Vote 5

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	10 962 631	11 728 973	12 776 213	13 771 524	13 876 411	13 832 819	15 080 483	9.02	15 888 177	16 658 390
Compensation of employees	9 733 094	10 462 699	11 273 164	12 102 016	12 202 829	12 170 347	13 206 134	8.51	13 946 096	14 702 088
Salaries and wages	8 433 798	9 073 056	11 084 175	10 527 541	10 628 422	10 595 940	11 525 268	8.77	12 155 428	12 798 037
Social contributions	1 299 296	1 389 643	188 989	1 574 475	1 574 407	1 574 407	1 680 866	6.76	1 790 668	1 904 051
Goods and services	1 229 537	1 266 274	1 503 049	1 669 508	1 673 582	1 662 472	1 874 349	12.74	1 942 081	1 956 302
of which										
Administrative fees	768	805	611	950	954	784	1 034	31.89	1 080	1 125
Advertising	6 483	8 393	5 696	7 409	7 629	7 625	7 905	3.67	8 330	8 746
Minor assets	10 084	9 862	3 933	9 394	20 934	21 200	23 897	12.72	24 685	16 363
Audit cost: External	11 177	11 390	11 892	15 786	12 563	12 499	13 738	9.91	14 494	15 219
Bursaries: Employees	13 032	4 286	4 669	5 523	5 238	5 302	5 665	6.85	5 978	6 279
Catering: Departmental activities	10 819	10 516	14 237	16 674	26 001	22 645	25 418	12.25	25 890	27 029
Communication	10 183	12 041	11 667	10 981	13 763	13 766	14 402	4.62	15 181	15 938
Computer services	13 881	16 329	15 844	14 389	21 192	20 867	22 529	7.96	24 764	24 999
Cons/prof: Business and advisory services	37 635	35 943	34 770	38 595	51 817	46 938	51 033	8.72	46 813	49 160
Cons/prof: Infrastructure & planning		7 823								
Cons/prof: Laboratory services	3									
Cons/prof: Legal costs	4 169	3 343	6 235	2 283	2 143	4 025	2 443	(39.30)	2 578	2 707
Contractors	8 303	6 807	5 797	22 800	12 145	10 668	9 857	(7.60)	10 393	10 909
Agency and support/ outsourced services	259 764	259 455	295 496	304 436	305 927	302 300	325 572	7.70	339 635	356 336
Entertainment	327	253	389	513	337	334	312	(6.59)	320	332
Fleet services (including government motor transport)	13 874	21 768		23 005	26 837	30 361	28 869	(4.91)	30 462	32 011
Inventory: Food and food supplies	861	840	990							
Inventory: Learner and teacher	229 480	252 721	385 244	377 216	252 122	250 393	131 061	(47.66)	191 907	186 635
Inventory: Materials and supplies	125	214	237	244	797	1 272	713	(43.95)	750	787
Inventory: Medical supplies	38	360	302							
Inventory: Other supplies	29 816	26 720	97 090	133 869	223 404	219 865	376 733	71.35	311 745	335 875
Consumable supplies	1 956	2 057	609	7 959	5 638	4 411	3 961	(10.20)	4 154	4 351
Consumable: Stationery, printing & office supplies	30 920	37 440	28 629	40 196	20 196	21 131	24 158	14.32	25 350	26 566
Operating leases	7 392	13 777	4 456	50 373	53 772	51 791	56 033	8.19	60 283	63 189
Property payments	288 636	241 690	259 976	294 120	313 731	311 659	434 476	39.41	453 716	411 061
Transport provided: Departmental activity	163 560	193 780	212 227	211 060	225 415	229 167	237 764	3.75	250 833	263 373
Travel and subsistence	27 052	26 628	56 149	24 177	25 642	26 688	25 653	(3.88)	26 920	28 264
Training and development	23 545	27 024	12 118	27 308	18 058	19 786	18 010	(8.98)	33 284	34 566
Operating payments	7 707	12 591	14 970	9 526	18 772	18 320	23 992	30.96	23 306	24 790
Venues and facilities	15 361	17 500	5 974	20 509	6 984	6 972	7 365	5.64	7 380	7 750
Rental and hiring	2 586	3 918	12 842	213	1 571	1 703	1 756	3.11	1 850	1 942
Transfers and subsidies to	1 180 703	1 334 977	1 585 964	1 487 383	1 526 601	1 586 200	1 553 244	(2.08)	1 709 769	1 763 384
Departmental agencies and accounts	5 256	5 534	6 585	6 104	6 104	6 106	6 458	5.76	6 813	7 153
Entities receiving transfers	5 256	5 534	6 585	6 104	6 104	6 106	6 458	5.76	6 813	7 153
SETA	5 256	5 524	5 811	6 096	6 096	6 096	6 450	5.81	6 805	7 145
Other		10	774	8	8	10	8	(20.00)	8	8
Non-profit institutions	1 118 760	1 250 239	1 508 538	1 453 019	1 482 396	1 506 820	1 508 764	0.13	1 664 508	1 717 428
Households	56 687	79 204	70 841	28 260	38 101	73 274	38 022	(48.11)	38 448	38 803
Social benefits	34 998	56 887	64 784	19 444	33 101	68 274	35 022	(48.70)	36 948	38 803
Other transfers to households	21 689	22 317	6 057	8 816	5 000	5 000	3 000	(40.00)	1 500	
Payments for capital assets	648 020	571 481	736 777	743 767	1 201 048	1 185 041	1 106 372	(6.64)	959 685	1 015 807
Buildings and other fixed structures	591 257	522 942	711 534	669 983	1 164 339	1 140 159	1 073 551	(5.84)	926 528	980 700
Buildings	396 783	343 436	640 273	553 217	996 868	972 571	915 529	(5.87)	732 796	815 780
Other fixed structures	194 474	179 506	71 261	116 766	167 471	167 588	158 022	(5.71)	193 732	164 920
Machinery and equipment	54 913	47 683	25 231	72 354	36 709	44 882	32 821	(26.87)	33 157	35 107
Transport equipment	19 875	21 397	21 578	17 501	19 941	22 523	20 934	(7.06)	22 379	23 787
Other machinery and equipment	35 038	26 286	3 653	54 853	16 768	22 359	11 887	(46.84)	10 778	11 320
Software and other intangible assets	1 850	856	12	1 430						
Payments for financial assets	2 042	18 236	12 266	4 564	4 564	4 564	4 829	5.81	5 095	5 350
Total economic classification	12 793 396	13 653 667	15 111 220	16 007 238	16 608 624	16 608 624	17 744 928	6.84	18 562 726	19 442 931

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

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	793 342	822 395	907 475	1 045 897	1 128 529	1 118 129	1 318 960	17.96	1 319 682	1 405 232
Compensation of employees	615 267	631 327	695 123	780 145	787 261	780 364	821 258	5.24	878 266	937 506
Salaries and wages	541 469	553 954	606 946	681 643	688 827	681 930	717 211	5.17	766 950	818 630
Social contributions	73 798	77 373	88 177	98 502	98 434	98 434	104 047	5.70	111 316	118 876
Goods and services	178 075	191 068	212 352	265 752	341 268	337 765	497 702	47.35	441 416	467 726
of which										
Administrative fees	753	665	576	942	738	738	773	4.74	816	858
Advertising	5 196	7 205	4 703	5 193	6 166	6 166	6 256	1.46	6 586	6 915
Minor assets	4 459	9 383	3 317	9 053	10 037	10 029	11 450	14.17	12 054	12 657
Audit cost: External	11 177	11 390	11 892	15 786	12 563	12 499	13 738	9.91	14 494	15 219
Bursaries: Employees	2 378	633	521	728	728	792	770	(2.78)	812	853
Catering: Departmental activities	3 345	1 558	4 550	6 093	6 465	6 795	6 158	(9.37)	6 459	6 783
Communication	8 790	11 004	10 629	10 424	13 172	13 172	13 775	4.58	14 521	15 245
Computer services	13 836	16 250	15 169	14 324	21 139	20 836	22 473	7.86	24 705	24 937
Cons/prof: Business and advisory services	35 840	31 493	32 736	29 216	36 270	36 270	37 301	2.84	39 350	41 318
Cons/prof: Legal costs	4 169	3 343	6 235	2 283	2 143	4 025	2 443	(39.30)	2 578	2 707
Contractors	8 161	6 433	4 074	9 480	8 947	7 315	8 989	22.88	9 480	9 951
Agency and support/outsourced services	3 282	3 770	7 448	17 720	10 177	10 222	14 006	37.02	14 776	15 515
Entertainment	249	249	375	505	333	330	308	(6.67)	316	328
Fleet services (including government motor transport)	11 492	16 854		16 554	20 078	20 265	21 145	4.34	22 312	23 430
Inventory: Food and food supplies		3	9							
Inventory: Learner and teacher support material	5 324	1 048	847	11 250	5 531	5 568	1 432	(74.28)	1 509	1 585
Inventory: Materials and supplies	54	102	202	204	263	263	254	(3.42)	266	279
Inventory: Medical supplies			11							
Inventory: Other supplies		1	45 301	60 173	137 869	134 367	288 122	114.43	219 587	235 818
Consumable supplies	1 640	793	57	1 969	1 341	1 241	1 283	3.38	1 336	1 401
Consumable: Stationery, printing & office supplies	6 425	7 947	10 729	12 830	10 766	10 429	11 651	11.72	12 284	12 896
Operating leases	3 405	8 901	1 726	4 277	2 492	2 630	2 550	(3.04)	2 684	2 818
Property payments	24 890	31 015	14 052	13 035	9 881	10 055	9 415	(6.36)	9 876	10 374
Transport provided: Departmental activity	116	335	465	274	1 287	1 129	1 111	(1.59)	1 163	1 220
Travel and subsistence	11 976	10 623	30 310	15 561	13 702	13 823	12 994	(6.00)	13 660	14 337
Training and development	7 468	5 040	834	1 135	1 422	1 411	1 474	4.46	1 555	1 633
Operating payments	2 680	3 490	4 705	1 868	4 423	4 198	4 321	2.93	4 537	4 765
Venues and facilities	900	1 450	591	4 689	3 168	3 030	3 351	10.59	3 534	3 710
Rental and hiring	70	90	288	186	167	167	159	(4.79)	166	174
Transfers and subsidies to	123 407	103 067	94 115	55 834	56 945	61 754	57 603	(6.72)	60 771	63 811
Departmental agencies and accounts		8	774	6	6	8	6	(25.00)	6	6
Entities receiving transfers		8	774	6	6	8	6	(25.00)	6	6
Other		8	774	6	6	8	6	(25.00)	6	6
Non-profit institutions	112 838	93 324	81 162	49 950	51 025	48 935	51 340	4.91	54 164	56 873
Households	10 569	9 735	12 179	5 878	5 914	12 811	6 257	(51.16)	6 601	6 932
Social benefits	8 856	5 335	9 954	5 878	5 914	12 811	6 257	(51.16)	6 601	6 932
Other transfers to households	1 713	4 400	2 225							
Payments for capital assets	54 855	48 730	18 950	69 791	32 716	38 307	28 844	(24.70)	28 962	30 692
Buildings and other fixed structures	7 375	8 414								
Other fixed structures	7 375	8 414								
Machinery and equipment	45 630	39 460	18 938	68 361	32 716	38 307	28 844	(24.70)	28 962	30 692
Transport equipment	12 908	16 163	17 672	14 105	16 545	16 545	17 504	5.80	18 760	19 977
Other machinery and equipment	32 722	23 297	1 266	54 256	16 171	21 762	11 340	(47.89)	10 202	10 715
Software and other intangible assets	1 850	856	12	1 430						
Payments for financial assets	2 042	18 236	12 266	4 564	4 564	4 564	4 829	5.81	5 095	5 350
Total economic classification	973 646	992 428	1 032 806	1 176 086	1 222 754	1 222 754	1 410 236	15.33	1 414 510	1 505 085

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Public Ordinary School Education

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	9 139 685	9 798 650	10 589 365	11 294 441	11 263 114	11 236 794	12 048 690	7.23	12 784 456	13 440 098
Compensation of employees	8 346 922	8 986 866	9 625 958	10 239 867	10 336 051	10 312 333	11 190 592	8.52	11 813 739	12 433 277
Salaries and wages	7 216 354	7 776 197	9 625 958	8 888 084	8 984 268	8 960 550	9 746 881	8.78	10 276 181	10 798 846
Social contributions	1 130 568	1 210 669		1 351 783	1 351 783	1 351 783	1 443 711	6.80	1 537 558	1 634 431
Goods and services	792 763	811 784	963 407	1 054 574	927 063	924 461	858 098	(7.18)	970 717	1 006 821
of which										
Administrative fees	15	125	35	8	6	46	51	10.87	54	57
Advertising	1 051	1 173	821	1 133	1 398	1 392	1 606	15.37	1 699	1 784
Minor assets	69	329	332	263	54	322	69	(78.57)	73	76
Bursaries: Employees	10 654	3 653	4 148	4 795	4 510	4 510	4 895	8.54	5 166	5 426
Catering: Departmental activities	7 000	8 616	8 239	9 684	9 624	9 624	9 819	2.03	9 472	9 795
Communication	627	202	205	316	257	261	274	4.98	287	301
Computer services	43	78	674	12						
Cons/prof: Business and advisory services	1 795	4 450	1 446	6 058	5 091	1 661	5 183	212.04	5 468	5 742
Cons/prof: Infrastructure & planning		7 823								
Cons/prof: Laboratory services	3									
Contractors	126	359	960	13 316	315	469	555	18.34	583	612
Agency and support/ outsourced services	217 569	221 867	235 337	243 531	247 527	248 515	257 311	3.54	270 695	283 925
Entertainment	74	1		2	2	2	2		2	2
Fleet services (including government motor transport)	340			977	717	1 273	1 057	(16.97)	1 116	1 175
Inventory: Food and food supplies	861	837	981							
Inventory: Learner and teacher support material	213 817	245 479	373 952	353 408	237 714	235 951	123 818	(47.52)	184 267	178 611
Inventory: Materials and supplies	68	53	31	39	41	516	43	(91.67)	45	47
Inventory: Other supplies	29 816	26 719	46 583	65 702	71 067	71 070	77 661	9.27	80 743	88 180
Consumable supplies	249	1 127	76	1 394	2 001	2 013	2 110	4.82	2 219	2 321
Consumable: Stationery, printing & office supplies	5 918	4 585	8 865	4 165	2 687	2 538	3 206	26.32	3 322	3 438
Operating leases	3 002	2 035	177	28 575	33 273	33 430	34 201	2.31	37 011	38 702
Property payments	105 593	54 571	53 485	78 496	70 656	70 656	83 221	17.78	87 424	91 885
Transport provided: Departmental activity	160 911	190 465	207 203	203 551	216 897	220 807	229 223	3.81	241 831	253 922
Travel and subsistence	10 246	9 982	10 424	6 622	5 584	5 942	5 957	0.25	6 266	6 584
Training and development	14 889	18 881	5 112	23 543	13 951	9 759	13 816	41.57	29 122	30 189
Operating payments	350	688	(10)	772	961	868	1 020	17.51	1 077	1 133
Venues and facilities	7 633	7 628	4 318	8 187	2 715	2 715	2 873	5.82	2 642	2 775
Rental and hiring	44	58	13	25	15	121	127	4.96	133	139
Transfers and subsidies to	625 435	643 412	766 676	776 196	807 894	833 980	805 035	(3.47)	926 343	975 859
Departmental agencies and accounts		2		2	2	2	2		2	2
Entities receiving transfers		2		2	2	2	2		2	2
Other		2		2	2	2	2		2	2
Non-profit institutions	584 577	582 362	715 760	765 728	783 805	783 482	779 548	(0.50)	899 454	947 625
Households	40 858	61 048	50 916	10 466	24 087	50 496	25 485	(49.53)	26 887	28 232
Social benefits	24 821	47 837	50 835	10 466	24 087	50 496	25 485	(49.53)	26 887	28 232
Other transfers to households	16 037	13 211	81							
Payments for capital assets	2 629	3 414	2 987	7 021	12 067	12 301	731	(94.06)	770	809
Buildings and other fixed structures		414	546	6 330	11 376	11 573		(100.00)		
Other fixed structures		414	546	6 330	11 376	11 573		(100.00)		
Machinery and equipment	2 629	3 000	2 441	691	691	728	731	0.41	770	809
Transport equipment	388	456	577	380	380	417	402	(3.60)	424	446
Other machinery and equipment	2 241	2 544	1 864	311	311	311	329	5.79	346	363
Total economic classification	9 767 749	10 445 476	11 359 028	12 077 658	12 083 075	12 083 075	12 854 456	6.38	13 711 569	14 416 766

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Independent School Subsidies

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate				
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate	2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to	63 554	72 697	84 648	90 326	90 326	90 326	95 384	5.60	99 544	104 521	
Non-profit institutions	63 554	72 697	84 648	90 326	90 326	90 326	95 384	5.60	99 544	104 521	
Total economic classification	63 554	72 697	84 648	90 326	90 326	90 326	95 384	5.60	99 544	104 521	

Table A.2.4 Payments and estimates by economic classification – Programme 4: Public Special School Education

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	620 491	677 441	775 034	890 300	897 517	895 694	915 480	2.21	964 700	1 024 139
Compensation of employees	607 313	668 879	761 299	864 657	871 414	869 591	887 631	2.07	935 073	992 943
Salaries and wages	527 227	581 990	666 350	757 717	764 474	762 651	773 420	1.41	813 438	863 645
Social contributions	80 086	86 889	94 949	106 940	106 940	106 940	114 211	6.80	121 635	129 298
Goods and services	13 178	8 562	13 735	25 643	26 103	26 103	27 849	6.69	29 627	31 196
of which										
Advertising	1	2	2							
Catering: Departmental activities	1	21		11	11	115	12	(89.57)	13	14
Computer services				53	53	31	56	80.65	59	62
Cons/prof: Business and advisory services				1 787	1 787	1 787	1 891	5.82	1 995	2 100
Agency and support/outsourced services	42	31								
Fleet services (including government motor transport)	2 004	4 765		5 339	5 339	8 061	5 649	(29.92)	5 960	6 276
Inventory: Learner and teacher support material	672	195	582	615	615	615	651	5.85	687	723
Inventory: Other supplies				3 330	3 330	608	3 523	479.44	3 717	3 914
Consumable supplies	59	77	67	13	13	43	14	(67.44)	15	16
Consumable: Stationery, printing & office supplies				3	3	3	3		3	3
Operating leases				14 377	14 837	12 311	15 928	29.38	17 050	17 954
Property payments	9 992	2 532	2 781	93	93	93	98	5.38	103	108
Transport provided: Departmental activity			78							
Travel and subsistence	6	38	7 839	13	13	265	13	(95.09)	13	13
Training and development	401	901	2 386			2 117		(100.00)		
Operating payments						45		(100.00)		
Venues and facilities				9	9	9	11	22.22	12	13
Transfers and subsidies to	127 712	131 428	131 975	138 828	134 330	136 153	140 577	3.25	147 248	155 052
Non-profit institutions	126 595	129 161	128 541	137 361	132 863	132 863	139 025	4.64	145 611	153 328
Households	1 117	2 267	3 434	1 467	1 467	3 290	1 552	(52.83)	1 637	1 724
Social benefits	1 117	2 267	3 434	1 467	1 467	3 290	1 552	(52.83)	1 637	1 724
Payments for capital assets	6 579	11 232	3 329	13 684	13 684	13 684	3 028	(77.87)	3 195	3 364
Buildings and other fixed structures		6 454		10 668	10 668	10 668		(100.00)		
Other fixed structures		6 454		10 668	10 668	10 668		(100.00)		
Machinery and equipment	6 579	4 778	3 329	3 016	3 016	3 016	3 028	0.40	3 195	3 364
Transport equipment	6 579	4 778	3 329	3 016	3 016	3 016	3 028	0.40	3 195	3 364
Total economic classification	754 782	820 101	910 338	1 042 812	1 045 531	1 045 531	1 059 085	1.30	1 115 143	1 182 555

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Early Childhood Development

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	114 203	100 000	125 304	143 279	125 989	123 449	213 139	72.65	221 425	233 472
Compensation of employees	63 855	64 203	63 142	81 138	66 038	66 038	149 575	126.50	157 703	166 564
Salaries and wages	54 674	55 118	63 142	70 006	54 906	54 906	137 686	150.77	145 041	153 105
Social contributions	9 181	9 085		11 132	11 132	11 132	11 889	6.80	12 662	13 459
Goods and services	50 348	35 797	62 162	62 141	59 951	57 411	63 564	10.72	63 722	66 908
of which										
Advertising	1	5	49	4	4	4	4		4	4
Minor assets	5 530									
Catering: Departmental activities	75	65	196	101	47	47	50	6.38	53	56
Communication	1									
Contractors			11							
Agency and support/ outsourced services	35 963	27 927	49 801	41 701	44 468	41 928	46 270	10.36	45 739	48 025
Inventory: Learner and teacher support material	5 936	4 058	7 976	11 128	4 877	4 874	5 160	5.87	5 444	5 716
Inventory: Other supplies					3 138	3 138	3 320	5.80	3 503	3 678
Consumable supplies				71	5	5	5		5	5
Consumable: Stationery, printing & office supplies	75	23	253	462	47	47	50	6.38	53	56
Property payments	77		91							
Transport provided: Departmental activity	2 519	2 963	3 541	7 231	7 231	7 231	7 430	2.75	7 839	8 231
Travel and subsistence	63	45	58	105	79	79	83	5.06	87	91
Training and development	100	704	159	1 321	53	53	1 190	2145.28	993	1 044
Operating payments			4							
Venues and facilities	8	7	18	15	1	3	1	(66.67)	1	1
Rental and hiring			5	2	1	2	1	(50.00)	1	1
Transfers and subsidies to	225 390	283 894	340 231	379 170	389 460	392 000	406 052	3.58	428 385	449 806
Non-profit institutions	225 191	282 882	340 061	373 790	387 896	390 436	404 397	3.58	426 639	447 972
Households	199	1 012	170	5 380	1 564	1 564	1 655	5.82	1 746	1 834
Social benefits	199	1 012	170	1 564	1 564	1 564	1 655	5.82	1 746	1 834
Other transfers to households				3 816						
Total economic classification	339 593	383 894	465 535	522 449	515 449	515 449	619 191	20.13	649 810	683 278

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Table A.2.6 Payments and estimates by economic classification – Programme 6: Infrastructure Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- prietation 2014/15	Adjusted appro- prietation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	147 149	153 028	200 403	202 897	255 080	255 160	353 676	38.61	355 411	307 620
Compensation of employees		456	5 446	3 903	8 903	8 903	5 864	(34.13)		
Salaries and wages		449	5 383	3 903	8 903	8 903	5 864	(34.13)		
Social contributions		7	63							
Goods and services	147 149	152 572	194 957	198 994	246 177	246 257	347 812	41.24	355 411	307 620
of which										
Minor assets		70								
Communication			18							
Cons/prof: Business and advisory services			588		7 135	6 686	6 658	(0.42)		
Agency and support/ outsourced services				43	43					
Inventory: Other supplies			5 206	2 500	8 000	9 557	2 500	(73.84)	2 500	2 500
Consumable supplies				60						
Consumable: Stationery, printing & office supplies					60		64			
Property payments	147 149	152 502	188 213	196 323	230 871	229 631	338 518	47.42	352 911	305 120
Transport provided: Departmental activity			810							
Travel and subsistence				68	68	383	72	(81.20)		
Training and development			122							
Transfers and subsidies to	3 199	89 818	142 935		317	24 614		(100.00)		
Non-profit institutions	3 199	89 818	142 935		317	24 614		(100.00)		
Payments for capital assets	583 846	507 826	710 974	653 065	1 142 375	1 117 998	1 073 551	(3.98)	926 528	980 700
Buildings and other fixed structures	583 846	507 506	710 974	652 985	1 142 295	1 117 918	1 073 551	(3.97)	926 528	980 700
Buildings	396 747	343 287	640 273	553 217	996 868	972 571	915 529	(5.87)	732 796	815 780
Other fixed structures	187 099	164 219	70 701	99 768	145 427	145 347	158 022	8.72	193 732	164 920
Machinery and equipment		320		80	80	80		(100.00)		
Other machinery and equipment		320		80	80	80		(100.00)		
Total economic classification	734 194	750 672	1 054 312	855 962	1 397 772	1 397 772	1 427 227	2.11	1 281 939	1 288 320

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Table A.2.7 Payments and estimates by economic classification – Programme 7: Examination and Education Related Services

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	147 761	177 459	178 632	194 710	206 182	203 593	230 538	13.23	242 503	247 829
Compensation of employees	99 737	110 968	122 196	132 306	133 162	133 118	151 214	13.59	161 315	171 798
Salaries and wages	94 074	105 348	116 396	126 188	127 044	127 000	144 206	13.55	153 818	163 811
Social contributions	5 663	5 620	5 800	6 118	6 118	6 118	7 008	14.55	7 497	7 987
Goods and services	48 024	66 491	56 436	62 404	73 020	70 475	79 324	12.56	81 188	76 031
of which										
Administrative fees		15			210		210		210	210
Advertising	234	8	121	1 079	61	63	39	(38.10)	41	43
Minor assets	26	80	284	78	10 843	10 849	12 378	14.09	12 558	3 630
Catering: Departmental activities	398	256	1 252	785	9 854	6 064	9 379	54.67	9 893	10 381
Communication	765	835	815	241	334	333	353	6.01	373	392
Computer services	2	1	1							
Cons/prof: Business and advisory services				1 534	1 534	534		(100.00)		
Contractors	16	15	752	4	2 883	2 884	313	(89.15)	330	346
Agency and support/ outsourced services	2 908	5 860	2 910	1 441	3 712	1 635	7 985	388.38	8 425	8 871
Entertainment	4	3	14	6	2	2	2		2	2
Fleet services (including government motor transport)	38	149		135	703	762	1 018	33.60	1 074	1 130
Inventory: Learner and teacher support material	3 731	1 941	1 887	815	3 385	3 385		(100.00)		
Inventory: Materials and supplies	3	59	4	1	493	493	416	(15.62)	439	461
Inventory: Medical supplies	38	360	291							
Inventory: Other supplies				2 164		1 125	1 607	42.84	1 695	1 785
Consumable supplies	8	60	409	4 452	2 278	1 109	549	(50.50)	579	608
Consumable: Stationery, printing & office supplies	18 502	24 885	8 782	22 736	6 633	8 114	9 184	13.19	9 688	10 173
Operating leases	985	2 841	2 553	3 144	3 170	3 420	3 354	(1.93)	3 538	3 715
Property payments	935	1 070	1 354	6 173	2 230	1 224	3 224	163.40	3 402	3 574
Transport provided: Departmental activity	14	17	130	4						
Travel and subsistence	4 761	5 940	7 518	1 808	6 196	6 196	6 534	5.46	6 894	7 239
Training and development	687	1 498	3 505	1 309	2 632	6 446	1 530	(76.26)	1 614	1 700
Operating payments	4 677	8 413	10 271	6 886	13 388	13 209	18 651	41.20	17 692	18 892
Venues and facilities	6 820	8 415	1 047	7 609	1 091	1 215	1 129	(7.08)	1 191	1 251
Rental and hiring	2 472	3 770	12 536		1 388	1 413	1 469	3.96	1 550	1 628
Transfers and subsidies to	12 006	10 661	25 384	47 029	47 329	47 373	48 593	2.58	47 478	14 335
Departmental agencies and accounts	5 256	5 524	5 811	6 096	6 096	6 096	6 450	5.81	6 805	7 145
Entities receiving transfers	5 256	5 524	5 811	6 096	6 096	6 096	6 450	5.81	6 805	7 145
SETA	5 256	5 524	5 811	6 096	6 096	6 096	6 450	5.81	6 805	7 145
Non-profit institutions	2 806	(5)	15 431	35 864	36 164	36 164	39 070	8.04	39 096	7 109
Households	3 944	5 142	4 142	5 069	5 069	5 113	3 073	(39.90)	1 577	81
Social benefits	5	436	391	69	69	113	73	(35.40)	77	81
Other transfers to households	3 939	4 706	3 751	5 000	5 000	5 000	3 000	(40.00)	1 500	
Payments for capital assets	111	279	537	206	206	2 751	218	(92.08)	230	242
Buildings and other fixed structures	36	154	14							
Buildings	36	149								
Other fixed structures		5	14							
Machinery and equipment	75	125	523	206	206	2 751	218	(92.08)	230	242
Transport equipment						2 545		(100.00)		
Other machinery and equipment	75	125	523	206	206	206	218	5.83	230	242
Total economic classification	159 878	188 399	204 553	241 945	253 717	253 717	279 349	10.10	290 211	262 406

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate	2015/16	2016/17	2017/18
Cape Town Metro	8 190 674	8 949 575	9 810 666	10 420 590	10 834 318	10 834 318	11 607 607	7.14	12 109 326	12 687 450
West Coast Municipalities	785 258	825 645	961 417	1 005 794	1 055 319	1 055 319	1 122 453	6.36	1 173 419	1 225 348
Matzikama	113 363	116 929	136 725	145 703	147 262	147 262	156 524	6.29	166 014	174 498
Cederberg	172 157	183 772	184 997	198 348	200 606	200 606	214 867	7.11	227 843	236 041
Bergrivier	103 277	100 808	141 362	141 996	159 390	159 390	168 137	5.49	171 553	178 465
Saldanha Bay	173 197	174 804	181 550	194 716	196 001	196 001	207 872	6.06	220 625	232 120
Swartland	223 235	249 217	316 730	324 971	351 998	351 998	374 981	6.53	387 312	404 147
Across wards and municipal projects	29	115	53	60	62	62	72	16.13	72	77
Cape Winelands Municipalities	1 848 971	1 860 644	2 047 552	2 174 630	2 219 564	2 219 564	2 360 871	6.37	2 493 918	2 613 903
Witzenberg	221 687	217 460	251 914	265 863	272 716	272 716	289 693	6.23	305 646	320 736
Drakenstein	544 727	548 189	603 089	637 735	650 184	650 184	691 275	6.32	731 077	767 533
Stellenbosch	309 214	308 328	357 027	377 368	387 840	387 840	415 778	7.20	437 769	458 869
Breede Valley	531 261	549 392	549 274	592 523	599 561	599 561	634 805	5.88	671 994	702 699
Langeberg	241 999	237 021	286 233	301 124	309 245	309 245	329 299	6.48	347 411	364 044
Across wards and municipal projects	83	254	15	17	18	18	21	16.67	21	22
Overberg Municipalities	519 791	536 587	610 902	627 815	675 786	675 786	715 103	5.82	740 951	773 602
Theewaterskloof	265 221	282 204	285 048	294 854	312 977	312 977	331 959	6.06	345 882	361 385
Overstrand	115 290	111 936	167 611	167 755	189 686	189 686	199 785	5.32	203 193	211 257
Cape Agulhas	76 029	75 555	74 424	79 021	80 709	80 709	85 504	5.94	90 303	94 846
Swellendam	63 251	66 884	83 819	86 185	92 414	92 414	97 855	5.89	101 573	106 114
Across wards and municipal projects		8								
Eden Municipalities	1 285 527	1 318 877	1 498 720	1 585 331	1 629 257	1 629 257	1 731 759	6.29	1 824 812	1 911 148
Kannaland	55 423	57 786	70 279	74 816	74 907	74 907	80 004	6.80	85 239	89 613
Hessequa	91 311	91 668	104 085	110 240	111 430	111 430	118 745	6.56	126 081	132 435
Mossel Bay	176 812	179 327	204 094	215 918	219 076	219 076	233 841	6.74	247 843	260 233
George	502 175	515 146	536 408	575 503	584 772	584 772	622 958	6.53	658 328	688 189
Oudtshoorn	273 102	278 131	320 522	340 556	346 335	346 335	366 974	5.96	388 397	408 028
Bitou	66 138	70 598	94 738	97 611	104 154	104 154	110 243	5.85	114 671	119 851
Knysna	120 564	126 219	168 594	170 687	188 583	188 583	198 994	5.52	204 253	212 799
Across wards and municipal projects	2	2								
Central Karoo Municipalities	163 175	162 339	181 963	193 078	194 380	194 380	207 135	6.56	220 300	231 480
Laingsburg	15 049	13 497	15 301	16 302	16 303	16 303	17 402	6.74	18 547	19 502
Prince Albert	24 221	24 345	27 726	29 320	29 697	29 697	31 591	6.38	33 527	35 210
Beaufort West	123 904	124 491	138 923	147 441	148 364	148 364	158 124	6.58	168 208	176 749
Across wards and municipal projects	1	6	13	15	16	16	18	12.50	18	19
Total provincial expenditure by district and local municipality	12 793 396	13 653 667	15 111 220	16 007 238	16 608 624	16 608 624	17 744 928	6.84	18 562 726	19 442 931

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Table A.3.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2014/15	2015/16	2016/17	2017/18
Cape Town Metro	926 126	968 883	1 025 687	1 167 980	1 214 327	1 214 327	15.33	1 400 516	1 404 761	1 494 711
West Coast Municipalities	9 040	3 512	2 277	2 593	2 695	2 695	15.40	3 110	3 120	3 320
Matzikama	618	470	159	181	188	188	15.43	217	218	232
Cederberg	1 864	701	229	261	271	271	15.50	313	314	334
Bergrivier	1 274	901								
Saldanha Bay	2 145	478	1 441	1 641	1 706	1 706	15.36	1 968	1 974	2 100
Swartland	3 110	847	395	450	468	468	15.38	540	542	577
Across wards and municipal projects	29	115	53	60	62	62	16.13	72	72	77
Cape Winelands Municipalities	26 394	7 755	652	742	772	772	15.41	891	894	951
Witzenberg	5 738	1 338								
Drakenstein	7 427	2 891	378	430	447	447	15.44	516	518	551
Stellenbosch	3 922	532								
Breede Valley	6 291	1 964								
Langeberg	2 933	776	259	295	307	307	15.31	354	355	378
Across wards and municipal projects	83	254	15	17	18	18	16.67	21	21	22
Overberg Municipalities	4 477	5 738	1 347	1 533	1 594	1 594	15.31	1 838	1 843	1 961
Theewaterskloof	2 705	5 395	227	258	268	268	15.30	309	310	330
Overstrand	340	139	1 081	1 231	1 280	1 280	15.31	1 476	1 480	1 575
Cape Agulhas	1 189	174	37	42	44	44	15.91	51	51	54
Swellendam	243	22	2	2	2	2		2	2	2
Across wards and municipal projects		8								
Eden Municipalities	7 082	4 192	2 830	3 223	3 350	3 350	15.31	3 863	3 874	4 123
Kannaland	4									
Hessequa	574	71								
Mossel Bay	1 552	1 033	52	59	61	61	14.75	70	70	74
George	3 831	815	2 332	2 656	2 761	2 761	15.32	3 184	3 194	3 399
Oudtshoorn	704	1 900	109	124	129	129	15.50	149	149	159
Bitou	36	272								
Knysna	379	99	337	384	399	399	15.29	460	461	491
Across wards and municipal projects	2	2								
Central Karoo Municipalities	527	2 348	13	15	16	16	12.50	18	18	19
Prince Albert	248	697								
Beaufort West	278	1 645								
Across wards and municipal projects	1	6	13	15	16	16	12.50	18	18	19
Total provincial expenditure by district and local municipality	973 646	992 428	1 032 806	1 176 086	1 222 754	1 222 754	15.33	1 410 236	1 414 510	1 505 085

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Table A.3.2 Provincial payments and estimates by district and local municipality – Programme 2: Public Ordinary School Education

Municipalities R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Cape Town Metro	6 047 795	6 455 518	6 944 884	7 384 251	7 387 562	7 387 562	7 859 182	6.38	8 383 219	8 814 374
West Coast Municipalities	640 582	707 901	773 206	822 123	822 492	822 492	875 000	6.38	933 343	981 346
Matzikama	98 539	107 342	119 426	126 981	127 038	127 038	135 148	6.38	144 159	151 573
Cederberg	149 060	169 506	160 305	170 447	170 523	170 523	181 409	6.38	193 505	203 457
Bergrivier	89 179	91 938	104 163	110 753	110 803	110 803	117 877	6.38	125 737	132 204
Saldanha Bay	128 789	137 034	150 362	159 875	159 947	159 947	170 158	6.38	181 504	190 839
Swartland	175 015	202 081	238 950	254 067	254 181	254 181	270 408	6.38	288 438	303 273
Cape Winelands Municipalities	1 450 529	1 533 354	1 717 018	1 825 646	1 826 465	1 826 465	1 943 066	6.38	2 072 627	2 179 224
Witzenberg	179 849	188 395	220 335	234 275	234 380	234 380	249 343	6.38	265 969	279 648
Drakenstein	441 617	467 817	539 026	573 128	573 385	573 385	609 990	6.38	650 663	684 127
Stellenbosch	236 451	243 281	291 041	309 454	309 593	309 593	329 357	6.38	351 318	369 387
Breede Valley	384 400	417 745	406 959	432 705	432 899	432 899	460 535	6.38	491 243	516 508
Langeberg	208 212	216 116	259 657	276 084	276 208	276 208	293 841	6.38	313 434	329 554
Overberg Municipalities	439 132	477 120	492 545	523 706	523 941	523 941	557 389	6.38	594 555	625 134
Theewaterskloof	231 531	256 984	241 823	257 122	257 237	257 237	273 659	6.38	291 906	306 919
Overstrand	99 701	102 326	119 103	126 638	126 695	126 695	134 783	6.38	143 770	151 164
Cape Agulhas	52 603	56 083	61 911	65 828	65 858	65 858	70 062	6.38	74 734	78 578
Swellendam	55 297	61 727	69 708	74 118	74 151	74 151	78 885	6.38	84 145	88 473
Eden Municipalities	1 045 513	1 123 139	1 255 579	1 335 014	1 335 613	1 335 613	1 420 879	6.38	1 515 621	1 593 570
Kannaland	48 525	52 969	67 543	71 816	71 848	71 848	76 435	6.38	81 532	85 725
Hessequa	80 145	85 088	99 185	105 460	105 507	105 507	112 243	6.38	119 727	125 885
Mossel Bay	152 529	162 585	190 125	202 153	202 244	202 244	215 155	6.38	229 501	241 304
George	378 378	404 005	409 086	434 967	435 162	435 162	462 943	6.38	493 811	519 208
Oudtshoorn	220 987	235 621	277 856	295 435	295 568	295 568	314 437	6.38	335 403	352 653
Bitou	58 493	65 769	80 768	85 878	85 917	85 917	91 402	6.38	97 497	102 511
Knysna	106 456	117 102	131 016	139 305	139 367	139 367	148 264	6.38	158 150	166 284
Central Karoo Municipalities	144 198	148 444	175 796	186 918	187 002	187 002	198 940	6.38	212 204	223 118
Laingsburg	13 155	12 134	14 637	15 563	15 570	15 570	16 564	6.38	17 668	18 577
Prince Albert	21 247	22 000	26 695	28 384	28 397	28 397	30 210	6.38	32 224	33 881
Beaufort West	109 796	114 310	134 464	142 971	143 035	143 035	152 166	6.38	162 312	170 660
Total provincial expenditure by district and local municipality	9 767 749	10 445 476	11 359 028	12 077 658	12 083 075	12 083 075	12 854 456	6.38	13 711 569	14 416 766

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Table A.3.3 Provincial payments and estimates by district and local municipality – Programme 3: Independent School Subsidies

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2014/15	2015/16	2016/17	2017/18
Cape Town Metro	53 468	61 160	71 017	75 781	75 781	75 781	80 021	5.60	83 513	87 689
West Coast Municipalities	555	635	700	747	747	747	789	5.62	823	865
Matzikama	105	120	147	157	157	157	166	5.73	173	182
Saldanha Bay	289	331	374	399	399	399	421	5.51	439	461
Swartland	161	184	179	191	191	191	202	5.76	211	222
Cape Winelands Municipalities	6 059	6 930	7 935	8 467	8 467	8 467	8 942	5.61	9 331	9 797
Witzenberg	189	216	198	211	211	211	223	5.69	233	245
Drakenstein	4 269	4 883	5 768	6 155	6 155	6 155	6 500	5.61	6 783	7 122
Stellenbosch	394	451	618	659	659	659	696	5.61	726	762
Breede Valley	58	66								
Langeberg	1 149	1 314	1 351	1 442	1 442	1 442	1 523	5.62	1 589	1 668
Overberg Municipalities	2 329	2 664	3 369	3 596	3 596	3 596	3 799	5.65	3 965	4 162
Theewaterskloof	138	158	142	152	152	152	161	5.92	168	176
Overstrand	1 792	2 050	2 602	2 777	2 777	2 777	2 933	5.62	3 061	3 214
Cape Agulhas	224	256	328	350	350	350	370	5.71	386	405
Swellendam	175	200	297	317	317	317	335	5.68	350	367
Eden Municipalities	1 079	1 234	1 483	1 581	1 581	1 581	1 670	5.63	1 742	1 830
Kannaland	310	355	287	306	306	306	323	5.56	337	354
Hessequa	87	99	230	245	245	245	259	5.71	270	283
Mossel Bay	32	37	63	67	67	67	71	5.97	74	78
George	145	166	407	434	434	434	458	5.53	478	502
Bitou	170	194	163	174	174	174	184	5.75	192	202
Knysna	335	383	333	355	355	355	375	5.63	391	411
Central Karoo Municipalities	64	74	144	154	154	154	163	5.84	170	178
Laingsburg	64	74	144	154	154	154	163	5.84	170	178
Total provincial expenditure by district and local municipality	63 554	72 697	84 648	90 326	90 326	90 326	95 384	5.60	99 544	104 521

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Table A.3.4 Provincial payments and estimates by district and local municipality – Programme 4: Public Special School Education

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Cape Town Metro	502 257	553 944	640 181	733 341	735 253	735 253	744 786	1.30	784 207	831 613
West Coast Municipalities	35 157	36 280	33 883	38 813	38 914	38 914	39 418	1.30	41 504	44 014
Matzikama	166	119	10 070	11 535	11 565	11 565	11 715	1.30	12 335	13 081
Cederberg	226	199	184	211	212	212	215	1.42	226	240
Bergrivier	166	213	92	105	105	105	106	0.95	112	119
Saldanha Bay	24 006	25 441	22 767	26 080	26 148	26 148	26 487	1.30	27 889	29 575
Swartland	10 593	10 308	770	882	884	884	895	1.24	942	999
Cape Winelands Municipalities	129 093	135 933	138 558	158 722	159 137	159 137	161 200	1.30	169 733	179 993
Witzenberg	10 853	11 205	11 563	13 246	13 281	13 281	13 453	1.30	14 165	15 021
Drakenstein	28 537	29 102	19 989	22 898	22 958	22 958	23 256	1.30	24 487	25 967
Stellenbosch	9 845	9 412	10 617	12 162	12 194	12 194	12 352	1.30	13 006	13 792
Breede Valley	79 681	85 800	96 055	110 033	110 320	110 320	111 750	1.30	117 665	124 778
Langeberg	177	414	334	383	384	384	389	1.30	410	435
Overberg Municipalities	15 667	14 204	7 926	9 080	9 104	9 104	9 222	1.30	9 710	10 297
Theewaterskloof	652	304	322	369	370	370	375	1.35	395	419
Overstrand	644	164	192	220	221	221	224	1.36	236	250
Cape Agulhas	14 327	13 678	7 274	8 333	8 355	8 355	8 463	1.29	8 911	9 450
Swellendam	44	58	138	158	158	158	160	1.27	168	178
Eden Municipalities	72 432	79 552	89 560	102 593	102 860	102 860	104 193	1.30	109 708	116 340
Kannaland	44	47	82	94	94	94	95	1.06	100	106
Hessequa	132	283	138	158	158	158	160	1.27	168	178
Mossel Bay	219	866	184	211	212	212	215	1.42	226	240
George	49 898	55 663	62 142	71 185	71 371	71 371	72 296	1.30	76 123	80 725
Oudtshoorn	22 007	22 552	26 876	30 787	30 867	30 867	31 267	1.30	32 922	34 912
Bitou	44	47	46	53	53	53	54	1.89	57	60
Knysna	88	94	92	105	105	105	106	0.95	112	119
Central Karoo Municipalities	176	188	230	263	263	263	266	1.14	281	298
Laingsburg	44	47	92	105	105	105	106	0.95	112	119
Prince Albert	44	47	46	53	53	53	54	1.89	57	60
Beaufort West	88	94	92	105	105	105	106	0.95	112	119
Total provincial expenditure by district and local municipality	754 782	820 101	910 338	1 042 812	1 045 531	1 045 531	1 059 085	1.30	1 115 143	1 182 555

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Table A.3.5 Provincial payments and estimates by district and local municipality – Programme 5: Early Childhood Development

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	221 630	240 539	288 304	323 551	319 217	319 217	383 466	20.13	402 426	423 152
West Coast Municipalities	21 869	27 587	40 046	44 941	44 339	44 339	53 262	20.12	55 897	58 776
Matzikama	2 292	2 444	3 950	4 433	4 374	4 374	5 254	20.12	5 514	5 798
Cederberg	3 415	3 214	5 516	6 190	6 107	6 107	7 336	20.12	7 699	8 096
Bergrivier	2 125	2 203	3 253	3 651	3 602	3 602	4 327	20.13	4 541	4 775
Saldanha Bay	1 759	1 981	4 372	4 906	4 840	4 840	5 814	20.12	6 102	6 416
Swartland	12 278	17 745	22 955	25 761	25 416	25 416	30 531	20.13	32 041	33 691
Cape Winelands Municipalities	56 997	70 874	74 773	83 914	82 790	82 790	99 452	20.13	104 371	109 747
Witzenberg	3 450	4 412	6 525	7 323	7 225	7 225	8 679	20.12	9 108	9 577
Drakenstein	9 508	13 407	13 909	15 609	15 400	15 400	18 499	20.12	19 414	20 414
Stellenbosch	27 725	33 887	32 229	36 169	35 684	35 684	42 866	20.13	44 986	47 303
Breede Valley	11 367	13 879	14 773	16 579	16 357	16 357	19 649	20.13	20 621	21 683
Langeberg	4 947	5 289	7 337	8 234	8 124	8 124	9 759	20.13	10 242	10 770
Overberg Municipalities	6 068	7 424	11 312	12 695	12 524	12 524	15 044	20.12	15 788	16 601
Theewaterskloof	3 098	3 918	5 999	6 732	6 642	6 642	7 979	20.13	8 374	8 805
Overstrand	1 139	1 076	2 102	2 359	2 327	2 327	2 795	20.11	2 933	3 084
Cape Agulhas	838	1 254	1 644	1 845	1 820	1 820	2 186	20.11	2 294	2 412
Swellendam	993	1 176	1 567	1 759	1 735	1 735	2 084	20.12	2 187	2 300
Eden Municipalities	31 638	35 096	47 842	53 692	52 972	52 972	63 634	20.13	66 780	70 220
Kannaland	836	1 256	2 185	2 452	2 419	2 419	2 906	20.13	3 050	3 207
Hessequa	1 002	1 056	2 233	2 506	2 472	2 472	2 970	20.15	3 117	3 278
Mossel Bay	4 375	4 915	7 448	8 359	8 247	8 247	9 907	20.13	10 397	10 932
George	21 421	23 071	28 235	31 687	31 262	31 262	37 554	20.13	39 411	41 441
Oudtshoorn	2 529	2 824	4 613	5 177	5 108	5 108	6 136	20.13	6 439	6 771
Bitou	570	416	1 068	1 199	1 183	1 183	1 421	20.12	1 491	1 568
Knysna	905	1 558	2 060	2 312	2 281	2 281	2 740	20.12	2 875	3 023
Central Karoo Municipalities	1 391	2 374	3 258	3 656	3 607	3 607	4 333	20.13	4 548	4 782
Laingsburg	237	501	428	480	474	474	569	20.04	597	628
Prince Albert	206	274	267	300	296	296	356	20.27	374	393
Beaufort West	948	1 599	2 563	2 876	2 837	2 837	3 408	20.13	3 577	3 761
Total provincial expenditure by district and local municipality	339 593	383 894	465 535	522 449	515 449	515 449	619 191	20.13	649 810	683 278

Annexure A to Vote 5

Table A.3.6 Provincial payments and estimates by district and local municipality – Programme 6: Infrastructure Development

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	279 538	481 169	697 082	565 940	924 171	924 171	943 646	2.11	847 588	851 808
West Coast Municipalities	78 055	49 730	94 556	76 766	125 358	125 358	128 000	2.11	114 969	115 541
Matzikama	11 643	6 434	2 965	2 407	3 931	3 931	4 014	2.11	3 605	3 623
Cederberg	17 592	10 152	2 573	2 089	3 411	3 411	3 483	2.11	3 128	3 144
Bergrivier	10 533	5 553	33 846	27 478	44 871	44 871	45 817	2.11	41 153	41 358
Saldanha Bay	16 209	9 539	2 230	1 810	2 956	2 956	3 018	2.10	2 711	2 724
Swartland	22 078	18 052	52 942	42 982	70 189	70 189	71 668	2.11	64 372	64 692
Cape Winelands Municipalities	179 899	105 773	84 463	68 572	111 976	111 976	114 336	2.11	102 696	103 207
Witzenberg	21 608	11 894	13 249	10 756	17 564	17 564	17 934	2.11	16 108	16 188
Drakenstein	53 369	30 089	23 978	19 467	31 789	31 789	32 459	2.11	29 155	29 300
Stellenbosch	30 877	20 765	20 797	16 884	27 571	27 571	28 152	2.11	25 286	25 412
Breede Valley	49 464	29 938	10 883	8 836	14 429	14 429	14 733	2.11	13 233	13 299
Langeberg	24 581	13 087	15 556	12 629	20 623	20 623	21 058	2.11	18 914	19 008
Overberg Municipalities	52 100	29 437	92 887	75 412	123 147	123 147	125 742	2.11	112 941	113 503
Theewaterskloof	27 079	15 445	35 026	28 436	46 436	46 436	47 415	2.11	42 588	42 800
Overstrand	11 674	6 181	42 529	34 528	56 384	56 384	57 572	2.11	51 711	51 968
Cape Agulhas	6 848	4 110	3 228	2 621	4 280	4 280	4 370	2.10	3 925	3 945
Swellendam	6 499	3 701	12 104	9 827	16 047	16 047	16 385	2.11	14 717	14 790
Eden Municipalities	127 783	75 652	82 868	67 278	109 864	109 864	112 178	2.11	100 759	101 260
Kannaland	5 704	3 159	180	146	238	238	243	2.10	218	219
Hessequa	9 371	5 071	2 288	1 858	3 034	3 034	3 098	2.11	2 783	2 797
Mossel Bay	18 105	9 891	6 174	5 012	8 185	8 185	8 357	2.10	7 506	7 543
George	48 502	31 414	15 866	12 881	21 034	21 034	21 477	2.11	19 291	19 387
Oudtshoorn	26 875	15 234	10 941	8 883	14 506	14 506	14 812	2.11	13 304	13 370
Bitou	6 825	3 900	12 687	10 300	16 820	16 820	17 174	2.10	15 426	15 503
Knysna	12 401	6 983	34 732	28 198	46 047	46 047	47 017	2.11	42 231	42 441
Central Karoo Municipalities	16 819	8 911	2 456	1 994	3 256	3 256	3 325	2.12	2 986	3 001
Laingsburg	1 549	741								
Prince Albert	2 476	1 327	716	581	949	949	969	2.11	870	874
Beaufort West	12 794	6 843	1 740	1 413	2 307	2 307	2 356	2.12	2 116	2 127
Total provincial expenditure by district and local municipality	734 194	750 672	1 054 312	855 962	1 397 772	1 397 772	1 427 227	2.11	1 281 939	1 288 320

Annexure A to Vote 5

Table A.3.7 Provincial payments and estimates by district and local municipality – Programme 7: Examination and Education Related Services

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	159 860	188 362	143 511	169 746	178 007	178 007	195 990	10.10	203 612	184 103
West Coast Municipalities			16 749	19 811	20 774	20 774	22 874	10.11	23 763	21 486
Matzikama			8	9	9	9	10	11.11	10	9
Cederberg			16 190	19 150	20 082	20 082	22 111	10.10	22 971	20 770
Bergrivier			8	9	9	9	10	11.11	10	9
Saldanha Bay			4	5	5	5	6	20.00	6	5
Swartland			539	638	669	669	737	10.16	766	693
Cape Winelands Municipalities		25	24 153	28 567	29 957	29 957	32 984	10.10	34 266	30 984
Witzenberg			44	52	55	55	61	10.91	63	57
Drakenstein			41	48	50	50	55	10.00	57	52
Stellenbosch			1 725	2 040	2 139	2 139	2 355	10.10	2 447	2 213
Breede Valley			20 604	24 370	25 556	25 556	28 138	10.10	29 232	26 431
Langeberg		25	1 739	2 057	2 157	2 157	2 375	10.11	2 467	2 231
Overberg Municipalities	18		1 516	1 793	1 880	1 880	2 069	10.05	2 149	1 944
Theewaterskloof	18		1 509	1 785	1 872	1 872	2 061	10.10	2 141	1 936
Overstrand			2	2	2	2	2		2	2
Cape Agulhas			2	2	2	2	2		2	2
Swellendam			3	4	4	4	4		4	4
Eden Municipalities		12	18 558	21 950	23 017	23 017	25 342	10.10	26 328	23 805
Kannaland			2	2	2	2	2		2	2
Hessequa			11	13	14	14	15	7.14	16	14
Mossel Bay			48	57	60	60	66	10.00	69	62
George		12	18 340	21 693	22 748	22 748	25 046	10.10	26 020	23 527
Oudtshoorn			127	150	157	157	173	10.19	180	163
Bitou			6	7	7	7	8	14.29	8	7
Knysna			24	28	29	29	32	10.34	33	30
Central Karoo Municipalities			66	78	82	82	90	9.76	93	84
Prince Albert			2	2	2	2	2		2	2
Beaufort West			64	76	80	80	88	10.00	91	82
Total provincial expenditure by district and local municipality	159 878	188 399	204 553	241 945	253 717	253 717	279 349	10.10	290 211	262 406

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/ Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost R'000	Expenditure to date from previous years R'000	Total available		MTEF Forward estimates	
				School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start Note 1	Date: Finish Note 2						2015/16 R'000	2016/17 R'000	2017/18 R'000	
1. NEW AND REPLACEMENT ASSETS																
Own Funds (Managed by DTPW)																
1	Brackenfell HS	City of Cape Town/ Metro East	SIP 13	New School Secondary	30	06-Jun-13	03-Sep-14	ES	Infrastructure Development		47 680	42 600	5 680			
2	Bonnievale PS	Langeberg/ Cape Winelands	SIP 13	Inappropriate structures - Primary School	28	01-Apr-14	01-Aug-17	ES	Infrastructure Development		75 000	5 890	14 567	30 000		24 543
3	Buck Road PS	City of Cape Town/ Metro South	SIP 13	Inappropriate structures - Primary School	22	01-Jul-13	31-Oct-14	ES	Infrastructure Development		39 051	32 294	3 000	3 757		
4	Concordia SS	Knysna/ Eden & Central Karoo	SIP 13	New School Secondary	30	01-Apr-14	30-Jul-16	ES	Infrastructure Development		49 443	16 025	16 886	19 034		
5	Crestway HS	City of Cape Town/ Metro South	SIP 13	Inappropriate structures - Secondary School	30	01-Mar-17	31-May-18	ES	Infrastructure Development		53 000			7 354		22 225
6	Delft HS	City of Cape Town/ Metro North	SIP 13	New School Secondary	30	01-Sep-16	31-Oct-18	ES	Infrastructure Development		49 100		1 000	7 000		30 000
7	Gugulethu HS	City of Cape Town/ Metro Central	SIP 13	New School Secondary	30	01-Sep-16	31-Oct-18	ES	Infrastructure Development		45 000			5 000		29 000
8	Hazendal PS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Primary School	22	03-Sep-13	01-Mar-15	ES	Infrastructure Development		36 000	30 767				
9	Itsisa PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	11-Jan-12	01-Mar-15	ES	Infrastructure Development		40 000	35 333	2 350			
10	Kranshoek PS	Bitou/ Eden & Central Karoo	SIP 13	New School Primary	28	01-Feb-14	01-Aug-15	ES	Infrastructure Development		45 480	17 228	27 750	2 730		
11	Kwanakuthula PS	Bitou/ Eden & Central Karoo	SIP 13	New School Primary	28	01-Feb-14	30-Mar-16	ES	Infrastructure Development		52 081	31 829	18 002	2 250		
12	Masakhane PS	Overstrand/ Overberg	SIP 13	New School Primary	28	26-Jul-13	31-Aug-15	ES	Infrastructure Development		38 062	26 150	100			
13	Nalukamva PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	31-May-12	30-Jun-15	ES	Infrastructure Development		47 733	15 253	40 433			
14	Ocean View LSEN	City of Cape Town/ Metro South	SIP 13	Inappropriate structures - LSEN School	25			ES	Infrastructure Development		35 000					

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost R'000	Expenditure to date from previous years R'000	Total available 2015/16 R'000	MTEF Forward estimates		
				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start <small>Note 1</small>	Date: Finish <small>Note 2</small>							2016/17 R'000	2017/18 R'000	
15	Swellendam PS	Swellendam/Overberg	SIP 13	New School Primary	28	01-Dec-13	01-Aug-15	ES	Infrastructure Development		45 468	19 257	15 039	6 112		
16	Worcester HS	Brede Valley/Cape Winelands	SIP 13	New School Secondary	30	01-Apr-14	28-Feb-17	ES	Infrastructure Development		61 000	4 000	20 000	29 617	5 200	
17	Umyezo Wama Apile PS	Theewaterskloof/Overberg	SIP 13	Inappropriate structures - Primary School	28	01-Dec-16	01-Mar-18	ES	Infrastructure Development		42 500		3 000	15 000	24 500	
18	Umyezo Wama Apile SS	Theewaterskloof/Overberg	SIP 13	New School Secondary	30	28-Feb-14	28-Feb-17	ES	Infrastructure Development		55 278	14 692	10 000	27 000	3 586	
19	Vuyiseka HS	City of Cape Town/ Metro South	SIP 13	New School Secondary	27	09-Feb-12	01-Aug-15	ES	Infrastructure Development		39 067	25 286	22 943			
Subtotal: Own funds (Managed by DTPW)												895 943	316 604	200 750	154 854	139 054
Total: Own Funds												895 943	316 604	200 750	154 854	139 054
Education Infrastructure Grant (Managed by DTPW)																
20	ACJ Phakade PS	Metro East	SIP 13	Inappropriate structures - Primary School	28	17-Jan-14	11-May-15	EIG	Infrastructure Development		40 000	27 647	2 000			
21	Blackheath PS	Metro East	SIP 13	Inappropriate structures - Primary School	28	01-Apr-16	31-May-17	EIG	Infrastructure Development		45 000		5 000	15 000	25 000	
22	Bottelary PS	Metro East	SIP 13	Inappropriate structures - Primary School	14	17-Jun-14	28-Mar-15	EIG	Infrastructure Development		23 337	29 837	1 167			
23	Turfhall PS	Metro Central	SIP 13	Inappropriate structures - Primary School	28	01-Apr-17	01-Jun-18	EIG	Infrastructure Development		50 000		1 000	15 000	17 000	
24	Cherie Botha LSEN School	Metro East	SIP 13	New School - special	25	09-Apr-15	30-Sep-16	EIG	Infrastructure Development		64 400	3 871	20 000	20 000	20 529	
25	Concordia PS	Eden & Central Karoo	SIP 13	New School Primary	28	01-Jun-14	30-Apr-17	EIG	Infrastructure Development		60 000	4 770	13 381	20 000	21 849	
26	Dal Josaphat PS	Cape Winelands	SIP 13	Inappropriate structures - Primary School	28	01-Jul-16	31-Aug-18	EIG	Infrastructure Development		60 000		5 000	20 000	20 000	
27	Diaz PS	Eden & Central Karoo	SIP 13	Inappropriate structures - Primary School	28	01-Jun-15	30-Jun-17	EIG	Infrastructure Development		50 000		5 000	25 000	20 000	
28	Eersterivier HS	Metro East	SIP 13	New School Secondary	30	01-Nov-15	30-Apr-17	EIG	Infrastructure Development		50 000		20 000	25 000	5 000	

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost R'000	Expenditure to date from previous years R'000	Total available	MTEF Forward estimates	
				School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start Note 1	Date: Finish Note 2							2015/16	2016/17
													R'000		
29	Eersterivier PS	Metro East	SIP 13	New School Primary	28	26-May-14	01-Dec-15	EIG	Infrastructure Development		57 269	27 323	25 000	4 946	
30	Ertshona PS	Metro South	SIP 13	Inappropriate structures - Primary School	28	01-Mar-11	04-May-15	EIG	Infrastructure Development		29 949	26 444	1 000		
31	Fairview PS	City of Cape Town/ Metro South	SIP 13	Inappropriate structures - Primary School	28	02-Feb-12	04-May-15	EIG	Infrastructure Development		30 338	31 350	1 000		
32	Garden Village PS	Metro Central	SIP 13	Inappropriate structures - Primary School	14	01-Aug-12	30-Oct-14	EIG	Infrastructure Development		31 716	36 604			
33	Happy Valley PS	Metro North	SIP 13	New School Primary	28	26-May-14	01-Dec-15	EIG	Infrastructure Development		54 728	26 229	24 340	4 159	
34	Harmony PS	Metro South	SIP 13	Inappropriate structures - Primary School	28	01-Apr-17	31-May-18	EIG	Infrastructure Development		47 500		5 000	10 000	10 000
35	Silkamva HS (Houtbay HS)	Metro Central	SIP 13	New School Secondary	30	10-Oct-14	01-Apr-17	EIG	Infrastructure Development		65 000	3 000	15 000	20 000	25 477
36	Khanya PS	Metro South	SIP 13	New School Primary	28	04-Mar-14	12-Apr-15	EIG	Infrastructure Development		55 000	29 893	15 000		
37	Kuilsrivier PS	Metro East	SIP 13	Inappropriate structures - Primary School	28	03-Dec-14	05-Jan-16	EIG	Infrastructure Development		40 000	2 869	20 000	17 131	
38	Panorama PS No.1	Eden & Central Karoo	SIP 13	Inappropriate structures - Primary School	28	01-Apr-16	31-May-17	EIG	Infrastructure Development		45 000		3 000	10 000	15 000
39	Panorama PS No.2	West Coast	SIP 13	Inappropriate structures - Primary School	28	01-Apr-16	31-May-17	EIG	Infrastructure Development		47 500	1 803	3 000	10 000	17 000
40	Pineview PS	Overberg	SIP 13	Inappropriate structures - Primary School	28	01-Jun-14	31-Jul-15	EIG	Infrastructure Development		36 329	21 000	15 733		
41	Plantation Road PS	Metro South	SIP 13	Inappropriate structures - Primary School	28	02-Feb-12	01-Mar-15	EIG	Infrastructure Development		30 916	30 916			
42	Qhayiya SS	Overberg	SIP 13	Inappropriate structures - Secondary School	30	01-Jan-16	31-May-17	EIG	Infrastructure Development		30 000		8 000	10 000	10 000
43	Rheendal PS	Eden & Central Karoo	SIP 13	Inappropriate structures - Primary School	21	01-Sep-15	31-Oct-16	EIG	Infrastructure Development		42 500	3 000	21 850	17 650	
44	Rusthof ISEN School	Metro East	SIP 13	New School - special	25	15-Oct-14	01-Jun-16	EIG	Infrastructure Development		74 169	7 328	25 000	20 000	21 841

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost R'000	Expenditure to date from previous years R'000	Total available		MTEF Forward estimates	
				School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start Note 1	Date: Finish Note 2						2015/16 R'000	2016/17 R'000	2017/18 R'000	
45	Silversands HS	Metro North	SIP 13	New School Secondary	27	09-Feb-12	01-Dec-14	EIG	Infrastructure Development		37 307	42 350	1 000			
46	Sinenjongo HS	Metro North	SIP 13	New School Secondary	30	04-Sep-14	01-Jul-16	EIG	Infrastructure Development		45 000	50 000	23 598	17 529		
47	Seynville PS	West Coast	SIP 13	Inappropriate structures - Primary School	28	15-Apr-14	14-May-15	EIG	Infrastructure Development		47 849	34 672	20 000			
48	Stofland PS	Cape Winelands	SIP 13	New School Primary	28	01-Apr-15	30-Sep-17	EIG	Infrastructure Development		61 543	2 492	20 000	20 000	19 051	
49	Sunray PS	Metro North	SIP 13	Inappropriate structures - Primary School	28	02-Dec-16	31-Oct-17	EIG	Infrastructure Development		45 000		10 000	20 000	15 500	
50	Willows PS	Metro Central	SIP 13	Inappropriate structures - Primary School	28	01-Jan-17	01-Mar-18	EIG	Infrastructure Development		47 500		1 000	10 000	30 000	
51	Thembalethu SS No.2	Eden & Central Karoo	SIP 13	New School Secondary	30	01-Sep-14	15-Apr-16	EIG	Infrastructure Development		70 000	2 437	9 319	20 000	28 244	
52	Touwsranteen PS	Eden & Central Karoo	SIP 13	Inappropriate structures - Primary School	10	11-Apr-14	31-Jan-15	EIG	Infrastructure Development		9 485	4 784	1 000			
53	Tulbagh PS	Cape Winelands	SIP 13	New School Primary	28	01-Apr-15	30-Sep-16	EIG	Infrastructure Development		63 429	4 273	25 000	20 000	14 156	
54	Louwille SS(Vredenburg)	West Coast	SIP 13	New School Secondary	30	01-Apr-15	30-Sep-16	EIG	Infrastructure Development		57 241	3 714	25 000	28 527		
55	Waveren SS	Cape Winelands	SIP 13	Inappropriate structures - Secondary School	28	01-Jan-16	01-Aug-17	EIG	Infrastructure Development		45 000		3 000	22 000	20 000	
56	Wellington PS	Cape Winelands	SIP 13	New School Primary	28	29-Jul-13	15-Sep-14	EIG	Infrastructure Development		38 000	34 009	2 000			
57	Woodlands PS	Metro Central	SIP 13	Inappropriate structures - Primary School	28	01-Dec-15	31-Oct-17	EIG	Infrastructure Development		45 000		10 000	10 000	22 000	
58	Zeekoevlei PS	Metro South	SIP 13	Inappropriate structures - Primary School	28	03-Dec-14	01-May-16	EIG	Infrastructure Development		40 000	3 000	15 000	22 000		
59	Zwelethemba PS	Cape Winelands	SIP 13	New School Secondary	30	01-Apr-15	30-Sep-16	EIG	Infrastructure Development		55 631	3 552	15 000	20 000	12 079	
60	Vredeloof PS	Metro North	SIP 13	New School Primary	28	01-Jul-15	01-Apr-17	EIG	Infrastructure Development		55 000		1 000	24 000	24 000	

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost R'000	Expenditure to date from previous years R'000	Total available 2015/16 R'000		MTEF Forward estimates	
				School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start Note 1	Date: Finish Note 2								2016/17 R'000	2017/18 R'000
61	Kraaifontein HS	Metro North	SIP 13	New School Secondary	30	01-Apr-17	01-Jun-18	EIG	Infrastructure Development		50 000		1 000	10 000		29 000
62	Claremont HS	Metro Central	SIP 13	Upgrade and Additions	10	01-Apr-17	01-Jun-18	EIG	Infrastructure Development		30 000		8 000	7 000		20 000
63	Laurie Hugo PS	West Coast	SIP 13	Inappropriate structures - Primary School	28	01-Apr-17	01-Jun-18	EIG	Infrastructure Development		45 000					1 000
64	Swartberg PS	Overberg	SIP 13	Inappropriate structures - Primary School	28	01-Apr-17	01-Jun-18	EIG	Infrastructure Development		45 000					1 000
65	Langeberg HS	Cape Winelands	SIP 13	Inappropriate structures - Secondary School	30	01-Apr-17	01-Jun-18	EIG	Infrastructure Development		50 000					1 000
66	P.C. Peterson PS	Cape Winelands	SIP 13	Inappropriate structures - Primary School	28	01-Apr-17	01-Jun-18	EIG	Infrastructure Development		45 000					1 000
67	Ebenezer PS	Cape Winelands	SIP 13	Inappropriate structures - Primary School	28	01-Apr-17	01-Jun-18	EIG	Infrastructure Development		45 000					1 000
68	Ulisig PS	Metro North	SIP 13	Inappropriate structures - Primary School	28	01-Apr-17	01-Jun-18	EIG	Infrastructure Development		45 000					1 000
69	Ulisig HS	Metro North	SIP 13	Inappropriate structures - Secondary School	30	01-Apr-17	01-Jun-18	EIG	Infrastructure Development		50 000			1 000		13 000
70	Philippi HS	Metro South	SIP 13	Inappropriate structures - Secondary School	30	01-Apr-17	01-Jun-18	EIG	Infrastructure Development		50 000					1 000
71	Grassy Park HS	Metro South	SIP 13	Inappropriate structures - Secondary School	30	01-Apr-17	01-Jun-18	EIG	Infrastructure Development		50 000					1 000
72	Manenberg PS	Metro Central	SIP 13	Inappropriate structures - Primary School	28	01-Apr-17	01-Jun-18	EIG	Infrastructure Development		45 000			1 000		12 000
73	Pacaltsdorp SS	Eden & Central Karoo	SIP 13	Inappropriate structures - Secondary School	30	01-Apr-17	01-Jun-18	EIG	Infrastructure Development		50 000					1 000
74	Sonderend PS/ Edendale PS	Metro Central	SIP 13	Inappropriate structures - Primary School	28	01-Apr-17	30-Jun-18	EIG	Infrastructure Development		45 000					1 000
75	Sunnyside PS	Metro Central	SIP 13	Inappropriate structures - Primary School	28	01-Apr-17	31-Mar-18	EIG	Infrastructure Development		45 000					1 000
76	Montana PS	Metro Central	SIP 13	Inappropriate structures - Primary School	28	01-Apr-17	31-Mar-18	EIG	Infrastructure Development		45 000					1 000

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost R'000	Expenditure to date from previous years R'000	Total available 2015/16 R'000	MTEF Forward estimates		
				School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start <small>Note 1</small>	Date: Finish <small>Note 2</small>							2016/17 R'000	2017/18 R'000	1 000
77	Accordion Street PS	Metro North	SIP 13	Inappropriate structures - Primary School	28	01-Apr-17	31-Mar-18	EIG	Infrastructure Development		45 000					1 000
78	Saldanha PS	West Coast	SIP 13	New School Primary	28			EIG	Infrastructure Development		45 000					
79	Chatsworth PS	West Coast	SIP 13	Inappropriate structures - Primary School	21			EIG	Infrastructure Development		22 500					
80	Gordon's Bay SS	Metro East	SIP 13	New School Secondary	30			EIG	Infrastructure Development		47 500					
81	Inkanini PS/ Khayelitsha PS	Metro East	SIP 13	New School Primary	28			EIG	Infrastructure Development		42 500					
82	Klapmuts HS	Cape Winelands	SIP 13	New School Secondary	30			EIG	Infrastructure Development		45 000					
83	Langeberg Cape Gate PS	Metro North	SIP 13	New School Primary	28			EIG	Infrastructure Development		40 000	1 000				
84	Langeberg Cape Gate HS	Metro North	SIP 13	New School Secondary	30			EIG	Infrastructure Development		45 000	1 000				
85	Mfuleni HS	Metro North	SIP 13	New School Secondary	30			EIG	Infrastructure Development		50 000					
86	Mfuleni PS	Metro North	SIP 13	New School Primary	28			EIG	Infrastructure Development		45 000					
87	Moorreesburg HS	West Coast	SIP 13	New School Secondary	25	31-Mar-17	30-Jun-18	EIG	Infrastructure Development		50 000		1 000	10 000		29 000
88	Nomzamo SS	Metro East	SIP 13	New School Secondary	30			EIG	Infrastructure Development		47 500					
89	Rose Valley PS	Eden & Central Karoo	SIP 13	New School Primary	28			EIG	Infrastructure Development		45 000					
90	Malmesbury PS	West Coast	SIP 13	New School Primary	28			EIG	Infrastructure Development		45 000					
91	Piketberg PS	West Coast	SIP 13	New School Primary	28			EIG	Infrastructure Development		45 000					
92	Macassar PS Nr.2	Metro East	SIP 13	New School Primary	28			EIG	Infrastructure Development		45 000					

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost R'000	Expenditure to date from previous years R'000	Total available 2015/16 R'000	MTEF Forward estimates	
				School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start <small>Note 1</small>	Date: Finish <small>Note 2</small>							2016/17 R'000	2017/18 R'000
93	Disa Road PS	Metro East	SIP 13	New School Primary	28	31-Mar-17	30-Jun-18	EIG	Infrastructure Development		45 000		1 000	7 000	29 000
94	Grabouw PS	Overberg	SIP 13	New School Primary	28			EIG	Infrastructure Development		45 000				
95	Robertson HS	Cape Winelands	SIP 13	New School Secondary	30			EIG	Infrastructure Development		50 000				
96	Wallacedene PS (Bloekombos)	Metro North	SIP 13	New School Primary	28	31-Mar-17	30-Jun-18	EIG	Infrastructure Development		45 000		1 000	7 000	29 000
97	Delft North PS	Metro North	SIP 13	New School Primary	28	31-Mar-17	30-Jun-18	EIG	Infrastructure Development		45 000		1 000	7 000	29 000
98	Jagtershof PS	Metro East	SIP 13	New School Primary	28			EIG	Infrastructure Development		40 000				
99	Tafelsig HS	Metro South	SIP 13	New School Secondary	30	31-Mar-17	30-Jun-18	EIG	Infrastructure Development		47 500		1 000	10 000	30 000
100	Tafelsig PS	Metro South	SIP 13	New School Primary	28			EIG	Infrastructure Development		42 500				
101	Jagtershof SS	Metro East	SIP 13	New School Secondary	30			EIG	Infrastructure Development		47 500				
102	Kwafaku PS	Metro South	SIP 13	Inappropriate structures - Primary School	28	31-Mar-17	30-Jun-18	EIG	Infrastructure Development		55 000		1 000	10 000	30 000
103	Klipheuvel PS	Metro North	SIP 13	Inappropriate structures - Primary School	21			EIG	Infrastructure Development		42 500				
104	Sir Lowrys Pass PS	Metro East	SIP 13	New School Primary	28			EIG	Infrastructure Development		45 000				
105	Sir Lowry's Pass SS	Metro East	SIP 13	New School Secondary	30			EIG	Infrastructure Development		47 500				
106	Thembalethu PS	Eden & Central Karoo	SIP 13	New School Primary	28			EIG	Infrastructure Development		42 500				
107	Villiersdorp PS	Overberg	SIP 13	New School Primary	28			EIG	Infrastructure Development		42 500				
Subtotal: Education Infrastructure Grant (Managed by DTPW)											4 046 136	501 167	452 388	567 942	676 726

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost R'000	Expenditure to date from previous years R'000	Total available 2015/16 R'000	MTEF Forward estimates	
				School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start Note 1	Date: Finish Note 2							2016/17 R'000	2017/18 R'000

Accelerated School Infrastructure Delivery Initiative (Managed by DTPW)															
108	Delft South PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	01-Jan-14	01-Apr-17	EIG	Infrastructure Development		58 873	16 050	26 976		
109	Della PS	City of Cape Town/ Metro South	SIP 13	Inappropriate structures - Primary School	28	04-Mar-13	28-Mar-15	EIG	Infrastructure Development		39 163	38 163			
110	Die Duine PS	City of Cape Town/ Metro South	SIP 13	Inappropriate structures - Primary School	28	04-Mar-13	30-Nov-14	EIG	Infrastructure Development		42 769	41 468			
111	Du Noon PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	01-Jan-14	30-Apr-15	EIG	Infrastructure Development		69 668	20 784	29 088		
112	Hawston PS	Overstrand/ Overberg	SIP 13	Inappropriate structures - Primary School	28	11-Mar-13	30-Mar-15	EIG	Infrastructure Development		40 276	33 047	2 896		
113	Heideveld PS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Primary School	28	11-Mar-13	30-Nov-14	EIG	Infrastructure Development		49 238	43 411			
114	Kasse/Mei PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	19-Mar-13	30-Mar-15	EIG	Infrastructure Development		38 178	36 596	877		
115	Kensington SS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Secondary School	25	11-Mar-13	28-Mar-15	EIG	Infrastructure Development		49 963	46 412			
116	Knyasa SS	Knyasa/ Eden & Central Karoo	SIP 13	Inappropriate structures - Secondary School	30	13-Dec-12	31-Dec-14	EIG	Infrastructure Development		49 595	49 316			
117	Mount View SS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Secondary School	25	01-Jan-14	28-May-15	EIG	Infrastructure Development		53 692	19 068	19 185		
118	Parkview PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	18-Mar-13	30-Mar-16	EIG	Infrastructure Development		34 669	23 108	8 136		
119	Portia PS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Primary School	23	11-Mar-13	30-Nov-14	EIG	Infrastructure Development		47 527	42 674			
120	Red River PS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Primary School	21	01-Jan-14	10-Jun-15	EIG	Infrastructure Development		59 283	24 302	18 891		
121	Rosewood PS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Primary School	28	01-Jan-14	06-Apr-15	EIG	Infrastructure Development		49 598	39 150	4 901		
122	Scottsdale SS	City of Cape Town/ Metro East	SIP 13	Inappropriate structures - Secondary School	25	01-Jan-14	30-Jun-15	EIG	Infrastructure Development		64 534	18 539	26 735		

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost R'000	Expenditure to date from previous years R'000	Total available	MTEF Forward estimates	
				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start Note 1	Date: Finish Note 2							2015/16	2016/17
													R'000		
123	Silverstream PS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Primary School	28	01-Jan-14	10-Sep-15	EIG	Infrastructure Development		62 656	23 612	21 094		
124	Sophakama PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	04-Mar-13	30-Apr-15	EIG	Infrastructure Development		48 029	31 698	12 669		
125	Sophumelela SS	City of Cape Town/ Metro South	SIP 13	Inappropriate structures - Secondary School	25	04-Mar-13	30-Nov-14	EIG	Infrastructure Development		43 191	39 975			
126	Swartberg SS	Theewaterskloof/ Overberg	SIP 13	Inappropriate structures - Primary School	30	01-Jan-14	30-Apr-15	EIG	Infrastructure Development		39 233	31 964	1 414		
127	Tygersig PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	01-Jan-14	06-May-15	EIG	Infrastructure Development		51 087	40 371	5 069		
128	Valhalla PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	19-Mar-13	30-Mar-15	EIG	Infrastructure Development		46 602	37 682	5 304		
129	Voorspoed PS	City of Cape Town/ Metro Central	SIP 13	Inappropriate structures - Primary School	28	01-Jan-14	28-May-15	EIG	Infrastructure Development		63 765	23 953	22 788		
130	Vooruitsig PS	Swartland/ West Coast	SIP 13	Inappropriate structures - Primary School	28	01-Jan-14	30-Apr-15	EIG	Infrastructure Development		65 642	18 401	27 947		
131	Westfleur PS	City of Cape Town/ Metro North	SIP 13	Inappropriate structures - Primary School	28	18-Mar-13	28-Mar-16	EIG	Infrastructure Development		46 617	31 546	11 701		
132	Willensvallei PS	Bergvliet/ West Coast	SIP 13	Inappropriate structures - Primary School	28	08-Feb-13	30-Mar-16	EIG	Infrastructure Development		43 564	30 344	9 720		
133	Asdri Implementing Agent Fee	All Districts	SIP 13	Inappropriate structures - Primary School		08-Feb-13	30-Mar-16	EIG	Infrastructure Development				6 658		
Subtotal: Accelerated School Infrastructure Delivery Initiative (Managed by DTPW)											1 257 412	801 634	262 049		
Total: Education Infrastructure Grant											5 303 548	1 302 801	714 437	567 942	676 726
TOTAL: NEW AND REPLACEMENT ASSETS											6 199 491	1 619 405	915 187	722 796	815 780

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost R'000	Expenditure to date from previous years R'000	Total available 2015/16 R'000	MTEF Forward estimates	
				School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start Note 1	Date: Finish Note 2							2016/17 R'000	2017/18 R'000
2. UPGRADES AND ADDITIONS															
Own Funds (Managed by DTPW)															
1	Adhoc Projects	Western Cape	SIP 13	Upgrades and Additions		08-Feb-13	30-Jun-15	ES	Infrastructure Development				5 000	10 000	5 000
2	Capacity Consultant (PIU)	Western Cape	SIP 13	Capacity Consultant for SGB Projects		01-Nov-13	31-Mar-16	ES	Infrastructure Development		30 000	3 000	7 000	10 000	
3	Classroom Projects (Expansion classrooms)	Western Cape	SIP 13	Additional classrooms	55	01-Apr-14	31-Mar-17	ES	Infrastructure Development		15 000		15 004	20 000	20 000
4	Fencing projects	Western Cape	SIP 13	Fencing Projects		01-Apr-14	31-Mar-17	ES	Infrastructure Development		45 000		5 000	20 000	5 000
5	Grade R classrooms (2014/15)	Western Cape	SIP 13	Gr R classrooms		01-Apr-14	31-Mar-15	ES	Infrastructure Development		30 000				
6	Grade R classrooms (2015/16)	Western Cape	SIP 13	Gr R classrooms	56	01-Apr-15	31-Mar-16	ES	Infrastructure Development		29 110		29 110		
7	Grade R classrooms (2016/17)	Western Cape	SIP 13	Gr R classrooms	29	01-Apr-16	31-Mar-17	ES	Infrastructure Development		40 483			40 483	
8	Grade R classrooms (2017/18)	Western Cape	SIP 13	Gr R classrooms	28	01-Apr-17	31-Mar-18	ES	Infrastructure Development		50 000				20 000
9	Hotspots (Mobiles)	Western Cape	SIP 13	Mobile classrooms		01-Apr-14	31-Mar-18	ES	Infrastructure Development		30 000		10 000	10 000	10 000
10	Special School infrastructure	Western Cape	SIP 13	Upgrades and Additions		01-Apr-15	31-Mar-18	ES	Infrastructure Development		35 734		11 287	11 908	12 539
11	Livingstone HS	Cape Town/ Metro Central	SIP 13	Upgrades and Additions	8	01-Apr-13	31-Mar-16	ES	Infrastructure Development		10 500	700	9 800		
12	School Hall Programme	Western Cape	SIP 13	Transfers		01-Apr-13	31-Mar-16	ES	Infrastructure Development		50 000	10 000	10 000	20 000	10 000
13	South Peninsula HS	Cape Town/ Metro South	SIP 13	Upgrades and Additions		01-Apr-13	31-Mar-16	ES	Infrastructure Development		16 496	1 300	14 426	770	
14	Strandfontein SS	Cape Town/ Metro South	SIP 13	Upgrade & Addition		01-Jul-13	28-Feb-14	ES	Infrastructure Development		2 500	76			
15	Provision for Office Buildings	Western Cape	SIP 13	Upgrades and Additions		01-Apr-14	31-Mar-17	ES	Infrastructure Development		27 826		5 066	9 760	10 000
16	MOD Centres	Western Cape	SIP 13	Upgrades and Additions		01-Apr-14	31-Mar-17	ES	Infrastructure Development		120 521	40 000	39 729	39 411	41 381
Subtotal: Own funds (Managed by DTPW)											533 170	55 076	161 422	192 332	133 920
Total: Own Funds											533 170	55 076	161 422	192 332	133 920

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates					
				School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start <small>Note 1</small>	Date: Finish <small>Note 2</small>							2015/16	2016/17	2017/18			
												R'000	R'000				R'000	R'000	
Education Infrastructure Grant (Managed by DTPW)																			
17	Blockombos PS	Metro North	SIP 13	Inappropriate structures - classrooms	5	01-Aug-15	31-Aug-16	EiG	Infrastructure Development		9 000		1 600	7 400					
18	Claremont HS (conversion of Newlands Clinic to classrooms)	Metro Central	SIP 13	Upgrades and Additions		12-Aug-14	16-Jun-15	EiG	Infrastructure Development		13 241	508	2 000						
19	Pelican Park HS	Metro South	SIP 13	Upgrade & Addition	10	01-Apr-15	30-Jun-16	EiG	Infrastructure Development		20 000			3 000	17 000				
20	Zeekoevlei HS	Metro South	SIP 13	Upgrade & Addition	10	30-Apr-17	31-Mar-18	EiG	Infrastructure Development		20 000			1 000	14 000				
Subtotal: Education Infrastructure Grant (Managed by DTPW)																			
Human Resource Capacity																			
Furniture																			
Total: Education Infrastructure Grant																			
TOTAL: UPGRADES AND ADDITIONS															608 911	72 360	173 522	206 232	167 420
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																			
None																			
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS																			
4. MAINTENANCE AND REPAIRS																			
Own Funds (Managed by DTPW)																			
1	Emergency Maintenance	Western Cape	SIP 13	Maintenance		1-Apr-14	31-Mar-17	ES	Infrastructure Development		40 000	22 891	20 000	10 000	10 000				
2	EPWP	Western Cape	SIP 13	Maintenance		1-Apr-13	31-Mar-14	ES	Infrastructure Development		2 818	3 000	2 818						
3	Scheduled maintenance	Western Cape	SIP 13	Maintenance		1-Apr-14	31-Mar-18	ES	Infrastructure Development		155 610	20 551		30 490	125 120				
4	Relocation of mobile classrooms	Western Cape	SIP 13	Relocation of mobile classrooms		1-Apr-14	31-Mar-18	ES	Infrastructure Development		50 000	28 660	10 000	20 000	20 000				
Total: Own Funds															248 428	75 102	32 818	60 490	155 120

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Units	Date: Start Note 1	Date: Finish Note 2							2015/16	2016/17	2017/18
Education Infrastructure Grant (Managed by DTPW)																
5	Width Initiative	Western Cape	SIP 13	Maintenance		01-Apr-14	31-Mar-17	EIG	Infrastructure Development		443 263	11 699	150 842	192 421	100 000	
6	Scheduled maintenance	Western Cape	SIP 13	Maintenance		01-Apr-14	31-Mar-17	EIG	Infrastructure Development		300 000	55 155	150 000	100 000	50 000	
7	Repair and flood damage	Western Cape	SIP 13	Maintenance		01-Apr-14	31-Mar-17	EIG	Infrastructure Development		4 858		4 858			
Total: Education Infrastructure Grant											748 121	66 854	305 700	292 421	150 000	
TOTAL: MAINTENANCE AND REPAIRS											996 549	141 956	338 518	352 911	305 120	
5. INFRASTRUCTURE TRANSFERS - CURRENT																
1	Recurrent maintenance		SIP 13													
2	Building facilities maintenance programme		SIP 13													
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																
6. INFRASTRUCTURE TRANSFERS - CAPITAL																
1	Recurrent maintenance		SIP 13													
2	Building facilities maintenance programme		SIP 13													
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																
TOTAL: INFRASTRUCTURE											7 804 951	1 833 721	1 427 227	1 281 939	1 288 320	

Note 1 Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE

Note 2 Construction completion date (take over date) - PRACTICAL COMPLETION DATE

Note: SIP category: SIP 13: National school build programme

Vote 6

Department of Health

	2015/16 To be appropriated	2016/17	2017/18
MTEF allocations	R18 812 682 000	R19 604 029 000	R20 672 722 000
Responsible MEC	Provincial Minister of Health		
Administering Department	Department of Health		
Accounting Officer	Head of Department, Health		

1. Overview

Vision

Access to person-centred quality care.

Mission

We undertake to provide equitable access to quality health services in partnership with the relevant stakeholders within a balanced and well-managed health system to the people of the Western Cape and beyond.

Main Services and Core functions

Western Cape Government: Health is primarily responsible for providing health services to the population of the Province, approximately 6.246 million of which 75 per cent is estimated to be uninsured. Tertiary hospitals are considered to be a national resource and therefore obliged to provide for people beyond the provincial borders, and this is in line with the National Tertiary Services Grant.

The Department will continue to provide a comprehensive, cost-effective package of health services to the people of the Western Cape. This includes preventive, promotive, curative, and rehabilitative and palliative care via:

District health services including: home and community-based care, clinics, community day/health centres and district hospitals.

Provincial, central and specialised hospital services, which include hospitals such as Tuberculosis, Psychiatric and Rehabilitation hospitals.

Emergency medical and planned patient transport services.

Forensic pathology: medico-legal and inspector of anatomy services.

Demands and changes in service

While the Department is faced with a decline in the real budget, it experiences a steady increase in patient numbers, exceeding the annual growth in the population, which is approximately 2 per cent. Given the final allocations, the Department will not be able to sustain the current levels of service delivery and deal with the increase in service demand. It may be possible to survive the first year through strict control over staff numbers and through revenue retention, but the potential reduction in staff numbers, combined with a growth in service demand will, in the outer years, create an untenable situation.

Acts, Rules and Regulations

National Legislation

Allied Health Professions Act, 63 of 1982 as amended

Atmospheric Pollution Prevention Act, 45 of 1965

Basic Conditions of Employment Act, 75 of 1997 [BCEA]

Births and Deaths Registration Act, 51 of 1992

Broad Based Black Economic Empowerment Act, 53 of 2003

Children's Act, 38 of 2005

Chiropractors, Homeopaths and Allied Health Service Professions Act, 63 of 1982

Choice on Termination of Pregnancy Act, 92 of 1996

Compensation for Occupational Injuries and Diseases Act, 130 of 1993 [COIDA]

Constitution of the Western Cape, 1 of 1998

Construction Industry Development Board Act, 38 of 2000

Correctional Services Act, 8 of 1959

Council for the Built Environment Act, 43 of 2000

Criminal Procedure Act, 51 of 1977

Dental Technicians Act, 19 of 1979

Division of Revenue Act (Annually)

Domestic Violence Act, 116 of 1998

Drugs and Drug Trafficking Act, 140 of 1992

Employment Equity Act, 55 of 1998 [EEA]

Environment Conservation Act, 73 of 1998

Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972

Government Immovable Asset Management Act, 19 of 2007

Hazardous Substances Act, 15 of 1973

Health Professions Act, 56 of 1974

Higher Education Act, 101 of 1997

Human Tissue Act, 65 of 1983

Inquests Act, 58 of 1959

Intergovernmental Relations Framework, Act 13 of 2005

Institution of Legal Proceedings against Certain Organs of State Act, 40 of 2002

International Health Regulations Act, 28 of 1974

Labour Relations Act, 66 of 1995 [LRA]

Local Government: Municipal Demarcation Act, 27 of 1998

Local Government: Municipal Systems Act, 32 of 2000

Medical Schemes Act, 131 of 1998

Council for Medical Schemes Levies Act, 58 of 2000

Medicines and Related Substances Act, 101 of 1965

Medicines and Related Substances Control Amendment Act, 90 of 1997

Mental Health Care Act, 17 of 2002

Municipal Finance Management Act, 56 of 2003

National Building Regulations and Building Standards Act, 103 of 1977

National Environmental Management Act, 1998

National Health Act, 61 of 2003 [NHA]

National Health Amendment Act, 2013

National Health Laboratories Service Act, 37 of 2000

Non Profit Organisations Act, 71 of 1977

Nuclear Energy Act, 46 of 1999

Nursing Act, 33 of 2005

Occupational Diseases in Mines and Works Act, 78 of 1973

Occupational Health and Safety Act, 85 of 1993 [OHSA]

Older Persons Act, 13 of 2006

Pharmacy Act, 53 of 1974, as amended

Preferential Procurement Policy Framework Act, 5 of 2000

Prevention and Combating of Corrupt Activities Act 12 of 2004

Prevention and Treatment of Drug Dependency Act, 20 of 1992

Promotion of Access to Information Act, 2 of 2000 [PAIA]

Promotion of Administrative Justice Act, 3 of 2000

Promotion of Equality and Prevention of Unfair Discrimination Act, 4 of 2000

Protected Disclosures Act, 26 of 2000

Protection of Personal Information Act, 2013 (Act No. 4 of 2013) (POPI)

Public Audit Act, 25 of 2005

Public Finance Management Act, 1 of 1999 [PFMA]

Public Service Act, 1994

Road Accident Fund Act, 56 of 1996

Sexual Offences Act, 23 of 1957

Skills Development Act, 97 of 1998

Skills Development Levies Act, 9 of 1999

South African Medical Research Council Act, 58 of 1991

South African Police Services Act, 68 of 1978

State Information Technology Agency Act, 88 of 1998

Sterilisation Act, 44 of 1998

Tobacco Products Control Act, 83 of 1993

Traditional Health Practitioners Act, 35 of 2004

University of Cape Town (Private) Act, 8 of 1999

Provincial Legislation

Western Cape Ambulance Services Act, 3 of 2010

Western Cape District Health Councils Act, 5 of 2010

Western Cape Health Care Waste Management Act, 7 of 2007

Western Cape Health Facility Boards Act, 7 of 2001

Western Cape Health Facility Boards Amendment Act, 2012 (Act No. 7 of 2012)

Western Cape Health Services Fees Act, 5 of 2008

Western Cape Independent Health Complaints Committee Act, 2 of 2014

Western Cape Land Administration Act, 6 of 1998

Exhumation Ordinance, 12 of 1980. Health Act, Act 63 of 1977

Regulations Governing Private Health Establishments. Published in PN 187 of 2001

Training of Nurses and Midwives Ordinance 4 of 1984

Western Cape Health Facility Boards and Committees Bill, 2014 (Still being drafted)

Regulations Governing the Financial Prescripts in terms of Western Cape Health Facility Boards Act, 2001

Regulations Governing the submissions of nominations for membership of Health Facility Boards in terms of the Western Cape Health Facility Boards Act, 2001

Draft Regulations Relating to the Functioning of the District Health Councils in terms of the Western Cape District Health Councils Act, 2010

Draft Western Cape Independent Health Complaints Committee Regulations, 2014

Budget decisions

External activities and events relevant to budget decisions include:

The Western Cape population grows by about 2 per cent annually, and patient numbers grow commensurate with the growth in the population. Due to the national economy, the growth in the budget does not keep up with the growth in patient numbers.

The following budget allocations are conditional and the Department therefore did not make any change to the amounts as allocated:

Health Facility Revitalisation Grant

National Health Insurance Grant

Comprehensive HIV and AIDS

Expanded Public Works Programme

The funds from the Global Fund are also earmarked, namely for HIV/AIDS.

The following grants are conditional, but the Department was obliged to allocate additional equitable share funding for these services as the grant amounts are insufficient to address the clinical load:

National Tertiary Services Grant for the provision of tertiary services (Central Hospitals)

Health Professions Training and Development Grant (service costs of having students on the platform)

The indicative percentage for salary increases for Improvement of Conditions of Service (ICS) is determined at a national level and the necessary budgets are provided accordingly. In addition, the Provincial Treasury allocation letter to the Department specifies certain amounts as earmarked or prioritised.

Budgetary process and construction of the budget allocations

The budget is based on current actual expenditure levels. A database was developed from recent historical expenditures and expenditure projections per budget entity and per item, and budgets were then calculated based on the database. With respect to personnel expenses and transfers and subsidies the inflation percentage indicated by Treasury has been added while for most Goods and Services 10 per cent has been added in lieu of the expected inflation.

The Department had a number of planning sessions to determine the budget resulting in a financial reprioritisation plan. To assist managers with budget reprioritisation, information was provided to them comparing facilities on a rand per patient basis, also analysing patient trend. Programme managers had to reprioritise the draft allocations to fit the available budget because the budget allocated to the Department is insufficient to cover all existing expenses and expenditure commitments. It was not possible to allow a general increase consistent with the annual increase in patient load of about 2 per cent, but the budgets of facilities that experienced a drastic growth in patient numbers were adjusted. The budgets were consulted with the Provincial Minister of Health.

Aligning departmental budgets to achieve government's prescribed outcomes

The National Development Plan (NDP) 2030 was adopted by government as its vision. It will be implemented over three electoral cycles of government. The Medium Term Strategic Framework (MTSF) 2014 - 2019 therefore finds its mandate from NDP 2030. The table below provides more details on the alignment between NDP 2030 goals, priority interventions proposed by NDP 2030 and sub-outcomes of MTSF 2014 - 2019.

Alignment between NDP Goals 2030, Priority interventions proposed by NDP 2030 and Sub-outcomes of MTSF 2014 - 2019

NDP Goals 2030	NDP Priorities 2030	Sub-outcomes 2014 - 2019 (MTSF)
Average male and female life expectancy at birth increased to 70 years	A. Address the social determinants that affect health and diseases B. Prevent and reduce the disease burden and promote health	1. HIV & AIDS and Tuberculosis prevented and successfully managed
Tuberculosis (TB) prevention and cure progressively improved		2. Maternal, infant and child mortality reduced
Maternal, infant and child mortality reduced		
Prevalence of Non-Communicable Diseases reduced by 28%		
Injury, accidents and violence reduced by 50% from 2010 levels		
Health systems reforms completed	C. Strengthen the health system	3. Improved health facility planning and infrastructure delivery
		4. Health care costs reduced
	D. Improve health information systems	5. Efficient Health Management Information System for improved decision making
	E. Improve quality by using evidence	6. Improved quality of health care
Primary health care teams deployed to provide care to families and communities		7. Re-engineering of Primary Health Care
Universal health coverage achieved	F. Financing universal healthcare coverage	8. Universal Health coverage achieved through implementation of National Health Insurance
Posts filled with skilled, committed and competent individuals	G. Improve human resources in the health sector	9. Improved human resources for health
	H. Review management positions and appointments and strengthen accountability mechanisms	10. Improved health management and leadership

The NDP 2030, together with the MTSF 2014 - 2019, forms the umbrella goals for the health sector. Refer to the Strategic and Annual Performance Plans for more detailed information.

2. Review of the current financial year (2014/15)

Report on the implementation of new policy priorities, main events and challenges from the past

Impact of developments in the global and national economy

As a result of the effects of the global and national economy and the increasing patient load, 2014/15 is proving to be financially challenging. The Department has focused on improving service efficiencies and preventive health measures, the potential benefits of which will only be significantly realised in the long term.

National Health Insurance [NHI]

The Eden District is the pilot site for the National Health Insurance in the Western Cape with a NHI Grant of R7 million. Out of the 12 projects implemented in 2014/15 only one project was discontinued due to a lack of interest shown during the Integrated Procurement System (IPS) tender processes.

Departmental priorities for 2014/15

Healthcare 2030

Healthcare 2030 was endorsed by the Provincial Cabinet of the Western Cape Government in 2014, signalling the third wave of healthcare reform in the Province since 1994. The document outlines the Department's vision for the health system and provides a strategic framework to direct developments in the public health sector for the next 15 years. Healthcare 2030 is intended to enhance the health system's responsiveness to people's needs and expectations; with careful consideration given to person-centeredness, integrated care provisioning, continuity of care and the life course approach.

The focus has been on the development of the planning tools to inform Infrastructure and Human Resources planning towards 2030; in addition, a bed plan is being developed for the Province.

Service priorities

Mental health, neonatal and child health, maternal and women's health, and primary secondary and tertiary prevention of chronic diseases; continue to be service priorities for the Department. A health systems approach is being employed and a number of 2030 initiatives are targeted at addressing these priorities.

Address specific service challenges

The surgical and orthopaedic care, emergency medical services, bed utilisation, oral health, allied health services and eye care challenges are being addressed through the service coordinating mechanism referred to as the Geographical Service Areas or more commonly, the GSA's.

Improve the quality of care and the patient experience of the health service:

There have been a number of initiatives to address the patient experience as follows:

The SMS Complaints Hotline pilot phase was completed.

The Independent Health Complaints Committee Act was promulgated this year and the Department is currently in the process of developing the regulations.

The amendment to the Western Cape Health Facility Boards and Committees Bill is in the drafting phase and is intended to enhance peoples' involvement in the governance processes of hospitals and primary health care facilities. This is a significant milestone in strengthening community involvement in PHC services.

It is estimated that the following healthcare facilities would have completed the National Core Standards (NCS) self-assessments:

NCS Self-assessments

133 PHC facilities	5 Regional hospitals	4 Psychiatric hospitals	2 Central hospitals
27 District hospitals	5 TB hospitals	1 Rehabilitation hospital	1 Tertiary hospital

3. Outlook for the coming financial year (2015/16)

Improving Service Delivery

The re-design of Primary Health Care Services

There is a need to strengthen the capability for early detection and treatment, the reduction of unhealthy lifestyles and the ability to address the underlying social determinants of disease. Healthcare 2030 proposes a set of service delivery reforms clearly intended to make the health system more people-centric. Primary Health Care (PHC) is recognised as having a pivotal role in enhancing the health system's responsiveness to people's needs and expectations; with careful consideration given to person-centredness, integrated care provisioning, continuity of care and the life course approach.

The PHC service re-design initiatives will be focused on enhancing the system's capability for prevention and health promotion; as well as giving effect to the National Departments' work stream priorities for Operation Phakisa. The intention is to take a more proactive approach to care provisioning by bringing care closer to where people live, making quality, person-centred health services directly and permanently available.

The Voice of the Patient – Towards Person-Centred, Quality Health Care

A people-centric health system that inspires public trust recognises people as partners in designing and managing their own health and that of the broader community. Re-orienting care around people's needs and expectations, making care more socially relevant to producing better health outcomes is fundamental to the notion of person-centredness. Over the next five years a number of patient feedback initiatives are likely to take effect in addition to the current complaints and compliments system. These include:

The SMS Complaints Hotline will be rolled out across the provincial service platform

The establishment of the Independent Health Complaints Committee

Promulgation of the Western Cape Health Facility Boards and Committees Bill

Provincial Strategic Goal 3: Increasing Wellness, Safety and Reducing Social Ills

The priorities for PSG 3 for the next five years are healthy communities, families, youth children and workforce. In 2015/16 there will be a planning process that includes community participation in Drakenstein Municipality where this municipality will be used as a living lab to test the best way to deliver evidence based social package that would deliver on the five key priorities of PSG 3 listed below. It is anticipated that activities would start fully in 2016/17 with 2015/16 being a year of planning and small scale piloting of the following innovative interventions:

1. Healthy communities
2. Healthy families
3. Healthy youth
4. Healthy children
5. Healthy workforce

The C²AIR² Club Challenge

A person-centred health system necessitates employees that are competent, engaged, caring and empowered; to this end, the Department has launched the C²AIR² Club Challenge at 38 of its facilities in August 2013. The C²AIR² Club Challenge is a unique and innovative change initiative to ensure a resilient health system with satisfied patients, through healthy, caring and committed employees who provide a quality healthcare service. The Department intends expanding the initiative within the organisation.

There are also a number of initiatives (e.g. "Flow Collaborative") underway which are intended to nurture a culture of continuous quality improvement.

4. Receipts and financing

Summary of receipts

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

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Treasury funding										
Equitable share	9 087 100	9 845 917	10 757 717	12 080 528	12 082 897	11 965 214	13 139 754	9.82	13 938 707	14 808 345
Conditional grants	3 723 418	3 946 396	4 402 180	4 719 898	4 807 916	4 807 916	5 037 997	4.79	5 096 508	5 459 977
National Tertiary Services	1 973 127	2 182 468	2 400 714	2 537 554	2 537 554	2 537 554	2 594 901	2.26	2 706 888	2 876 429
Health Facility Revitalisation			613 887	639 786	720 848	720 848	804 142	11.56	589 566	587 460
Health Infrastructure component	123 957	129 259	92 131							
Hospital Revitalisation component	482 429	444 226	517 814							
Nursing Colleges and Schools component		9 892	3 942							
Health Professions Training and Development Grant	407 794	428 120	451 667	478 767	478 767	478 767	489 689	2.28	510 716	542 703
National Health Insurance Grant		9 885	5 365	7 000	13 956	13 956	7 204	(48.38)	7 543	8 016
Comprehensive HIV and AIDS Grant	660 578	738 079	927 547	1 051 794	1 051 794	1 051 794	1 138 481	8.24	1 281 795	1 445 369
Forensic Pathology Services Grant	70 199									
Social Sector EPWP Incentive Grant for Provinces	5 334	3 467		2 580	2 580	2 580	1 000	(61.24)		
Expanded Public Works Programme Integrated Grant for Provinces		1 000	3 000	2 417	2 417	2 417	2 580	6.74		
Financing	43 710	200 140	159 307	34 118	43 065	43 065	131 235	204.74	164 414	
Asset Finance Reserve	28 589									
Provincial Revenue Fund	15 121	200 140	159 307	34 118	43 065	43 065	131 235	(100.00)	164 414	
Total Treasury funding	12 854 228	13 992 453	15 319 204	16 834 544	16 933 878	16 816 195	18 308 986	8.88	19 199 629	20 268 322
Departmental receipts										
Sales of goods and services other than capital assets	364 575	426 218	419 475	349 504	349 504	378 701	372 990	(1.51)	372 990	372 990
Transfers received	148 570	161 560	158 839	144 847	137 825	133 612	118 968	(10.96)	19 672	19 672
Fines, penalties and forfeits		1								
Interest, dividends and rent on land	1 580	1 405	1 416	932	932	1 415	1 225	(13.43)	1 225	1 225
Sales of capital assets	15	119		1	1	150	1	(99.33)	1	1
Financial transactions in assets and liabilities	18 795	19 101	18 028	8 283	8 283	12 047	10 512	(12.74)	10 512	10 512
Total departmental receipts	533 535	608 404	597 758	503 567	496 545	525 925	503 696	(4.23)	404 400	404 400
Total receipts	13 387 763	14 600 857	15 916 962	17 338 111	17 430 423	17 342 120	18 812 682	8.48	19 604 029	20 672 722

Note: Health Facility Revitalisation Grant: The National Department of Health has taken the decision to combine the three Infrastructure grants into one, namely the Health Facility Revitalisation Grant.

The Department's Total Receipts increase by R1.383 billion from R17.430 billion (2014/15 adjusted appropriation) to R18.813 billion in 2015/16, R19.604 billion in 2016/17 and R20.673 billion in 2017/18.

Conditional Grants increase by R230.081 million from R4.808 billion (2014/15 adjusted appropriation) to R5.038 billion in 2015/16; R5.097 billion in 2016/17 and R5.460 billion in 2017/18.

Departmental receipts:

Total Departmental Own Receipts increased by R7.151 million from R496.545 million in the 2014/15 adjusted appropriation to R503.696 million in 2015/16, then decreases to R404.400 million in 2016/17 and remaining at R404.400 million in 2017/18.

The overall decreases in 2016/17 and 2017/18 when compared to 2015/16 are mainly as a result of the exit strategy in terms of the Global Fund. The Global Fund contributions decreased significantly from the original 2014/15 budget of R125.878 million to R99.296 million in the 2015/16 budget. The 2015/16 budget therefore, actually increases by an effective 9.4 per cent on the 2014/15 Adjusted Appropriation.

Donor funding (excluded from vote appropriation)

None.

5. Payment summary

Key assumptions

The budget for revenue has been set relatively conservatively due to the uncertainties beyond the control of the Department. Provincial Treasury, as part of the provincial budget policy principles, consistently makes any surplus revenue available to the Department.

The Provincial Budgets have been revised to make provision for the national decision to directly fund the National Health Laboratory Services (NHLS) functions rather than indirect funding from the laboratory tariffs. The reduction is split between the Provincial Equitable Share and the Comprehensive HIV and AIDS Grant. The overall net reduction for the Western Cape Department of Health from the Provincial Equitable Share due to this shift, amounts to R37 million in 2015/16, R39 million in 2016/17 and R41 million in 2017/18. A commensurate reduction in the NHLS tariffs is expected to compensate for the shift in funds.

The basis for the allocation of the budget between the programmes and facilities was the current Approved Posts List and the projections for the current financial year.

Improvement in Service Conditions has been calculated on the basis indicated by Treasury, namely:

7.8 per cent for 2015/16, 7.5 per cent for 2016/17 and 7.3 per cent for 2017/18. (These figures are inclusive of a maximum of 2 per cent pay progression).

With respect to Goods and Services, an inflation rate of 10 per cent has been allowed. For Transfers and Subsidies as well as Machinery and Equipment, the Provincial Treasury indicated inflation rates of 5.8 per cent, 5.5 per cent and 5.3 per cent have been applied for the three MTEF years.

No general allowance was possible in budget allocations for patient growth, but additional allocations have been made to facilities and services that experienced a significant increase in patient numbers. Limited further committed expenses, such as for new and expanded facilities were however added. The additional budget requirements were funded through reprioritisation.

Due to the reduction in real terms in the budget, the number of staff employed is projected to reduce by 1 per cent in 2016/17 and by a further 1 per cent in 2017/18 if savings are not possible in other areas of the budget over this time. During the same period, the Department projects patient numbers to increase by approximately 2 per cent per annum in line with population growth. While the Department is committed to ensure fiscal discipline with the least possible impact on service delivery, access to and the quality of healthcare services over the MTEF is at risk.

It has further been assumed, for budget purposes, that:

Personal primary health care services currently provided by the City of Cape Town will not be provincialised during the MTEF period.

Global Fund funding will phase out during the MTEF period.

The patient acuity profile will remain unchanged.

National Priorities

Refer to section 1 "Aligning departmental budgets to achieve government's prescribed outcomes".

Provincial Priorities

Refer to section 1 "Aligning departmental budgets to achieve government's prescribed outcomes".

Programme summary

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

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Administration	410 028	445 048	511 447	631 388	600 079	600 080	695 453	15.89	730 526	774 468
2. District Health Services	4 875 956	5 509 868	6 039 262	6 757 798	6 784 724	6 762 115	7 334 850	8.47	7 719 352	8 214 865
3. Emergency Medical Services	637 208	675 514	819 748	871 000	875 364	874 202	930 512	6.44	979 291	1 029 434
4. Provincial Hospital Services	2 149 535	2 299 618	2 499 888	2 724 608	2 737 267	2 726 165	2 968 301	8.88	3 126 853	3 286 531
5. Central Hospital Services	4 011 137	4 247 459	4 565 421	4 930 597	4 925 116	4 946 314	5 316 764	7.49	5 572 894	5 854 362
6. Health Sciences and Training	231 451	276 551	264 193	314 296	314 296	312 672	335 118	7.18	349 911	367 681
7. Health Care Support Services	272 962	324 720	339 151	385 885	379 191	374 808	405 397	8.16	423 033	439 687
8. Health Facilities Management	799 486	822 079	877 852	722 539	814 386	745 764	826 287	10.80	702 169	705 694
Total payments and estimates	13 387 763	14 600 857	15 916 962	17 338 111	17 430 423	17 342 120	18 812 682	8.48	19 604 029	20 672 722

Note:

Programme 1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

Programmes 1, 2, 3, 4, 5 and 7: National Conditional grant: Health Professions Training and Development – R489 689 000 (2015/16), R510 716 000 (2016/17) and R542 703 000 (2017/18).

Programme 2: National Conditional grant: Comprehensive HIV and AIDS – R1 138 481 000 (2015/16), R1 281 795 000 (2016/17) and R1 445 369 000 (2017/18).

National Conditional grant: National Health Insurance Grant – R7 204 000 (2015/16), R7 543 000 (2016/17) and R8 016 000 (2017/18).

Programme 5: National Conditional grant: National Tertiary Services – R2 594 901 000 (2015/16), R2 706 888 000 (2016/17) and R2 876 429 000 (2017/18).

Programme 6: National Conditional grant: Social Sector EPWP Incentive Grant for Provinces – R1 000 000 (2015/16).

Programme 7: National Conditional grant: Expanded Public Works Programme Integrated Grant for Provinces – R2 580 000 (2015/16).

Programme 8: National Conditional grant: Health Facility Revitalisation – R804 142 000 (2015/16), R589 566 000 (2016/17) and R587 460 000 (2017/18).

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	11 732 984	12 936 544	14 193 542	15 644 425	15 672 298	15 628 947	16 945 411	8.42	17 865 980	18 928 095
Compensation of employees	7 665 447	8 436 689	9 237 938	10 334 801	10 230 626	10 130 295	10 937 246	7.97	11 518 015	12 155 387
Goods and services	4 067 518	4 499 855	4 955 604	5 309 624	5 441 672	5 498 652	6 008 165	9.27	6 347 965	6 772 708
Interest and rent on land	19									
Transfers and subsidies to	754 454	783 982	881 528	1 020 618	991 757	995 545	1 123 293	12.83	1 133 344	1 208 851
Provinces and municipalities	302 280	322 613	354 525	395 902	397 341	397 341	440 649	10.90	433 115	460 194
Departmental agencies and accounts	15 651	3 655	4 324	4 578	4 578	4 630	4 830	4.32	5 093	5 377
Higher education institutions	6 025	1 194	3 480	3 773	3 773	3 773	3 992	5.80	4 211	4 435
Non-profit institutions	313 931	348 080	408 767	433 007	432 509	430 876	463 125	7.48	469 496	499 266
Households	116 567	108 440	110 432	183 358	153 556	158 925	210 697	32.58	221 429	239 579
Payments for capital assets	896 801	875 661	837 567	673 068	766 368	712 837	743 978	4.37	604 705	535 776
Buildings and other fixed structures	551 486	522 567	415 566	331 077	341 245	295 341	428 531	45.10	298 634	229 000
Machinery and equipment	345 154	352 054	420 399	341 794	422 283	417 038	308 209	(26.10)	306 031	306 713
Software and other intangible assets	161	1 040	1 602	197	2 840	458	7 238	1 480.35	40	63
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	551 634									
Payments for financial assets	3 524	4 670	4 325			4 791		(100.00)		
Total economic classification	13 387 763	14 600 857	15 916 962	17 338 111	17 430 423	17 342 120	18 812 682	8.48	19 604 029	20 672 722

Note: The Standard Chart of Accounts (SCOA) Version 4 was fully implemented from 2014/15.

Infrastructure payments

Table 5.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 5.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
New and replacement assets	340 660	291 492	200 874	161 570	159 862	143 236	186 700	30.34	110 894	111 900
Existing infrastructure assets	449 053	534 406	650 478	559 069	654 293	602 297	629 587	4.53	581 275	583 794
Upgrades and additions	112 291	127 011	68 942	60 650	72 803	69 719	113 316	62.53	83 500	79 000
Rehabilitation, renovations and refurbishments	211 003	172 717	394 282	271 664	341 506	308 565	250 180	(18.92)	224 664	142 431
Maintenance and repairs	125 759	234 678	187 254	226 755	239 984	224 013	266 091	18.78	273 111	362 363
Infrastructure transfers	9 773	3	26 500	1 900	231	231	10 000	4229.00	10 000	10 000
Current	9 773	3								
Capital			26 500	1 900	231	231	10 000	4229.00	10 000	10 000
Infrastructure payments for financial assets	6 917	4 881	16 683	557						
Total provincial infrastructure payments and estimates	806 403	830 782	894 535	723 096	814 386	745 764	826 287	10.80	702 169	705 694
The above total includes:										
Professional fees	156 673	162 939	97 594	47 550	47 550	47 550	78 935	66.00	55 554	43 020

Note: Above table reflects the allocation for Programme 8 only. Global Fund, ARV and Engineering Capital projects are reflected under Infrastructure payments for financial assets.

Departmental Public Private Partnership (PPP) projects

Table 5.4 Summary of departmental Public Private Partnership projects

Project description R'000	Project Unitary Annual Fee at time of contract	Total cost of project						Medium-term estimate			
								% Change from Revised estimate			
		Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
		2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Projects under implementation ^a		46 810	49 199	51 850	54 573	54 573	54 573	59 694	9.38	62 974	66 307
PPP unitary charge		45 578	47 748	50 357	52 894	52 894	52 894	57 970	9.60	61 158	64 400
Project monitoring cost		1 232	1 451	1 493	1 679	1 679	1 679	1 724	2.68	1 816	1 907
Proposed Projects ^b			1 820	10 152	17 605	17 605	17 605	17 264	(1.94)		
Advisory fees				7 053	15 000	15 000	15 000	14 394	(4.04)		
Project team costs			1 820	3 099	2 605	2 605	2 605	2 870	10.17		
Total Public-Private Partnership projects		46 810	51 019	62 002	72 178	72 178	72 178	76 958	6.62	62 974	66 307

^a Projects signed in terms of Treasury Regulation 16

^b Projects in preparation, registered in terms of Treasury Regulation 16.9

Disclosure notes for projects signed in terms of Treasury Regulation 16

^a Project name	Western Cape Rehabilitation Centre Public Private Partnership
Brief description	Provision of equipment, facilities management and all associated services at the Western Cape Rehabilitation Centre and the Lentegeur Hospital.
Date PPP Agreement signed	8 December 2006 Full service commencement date was 1 March 2007.
Duration of PPP Agreement	12 Years
Escalation Index for Unitary fee	CPI (6.05% for 2014/15 increase)
Net present value of all payment obligations discounted at appropriate duration government bond yield	R52.894 million (2014/15)
Variations/amendments to PPP agreement	No variation is required to the PPP agreement in terms of the FOREX calculation. A definition has been documented to calculate the formulas appropriately.
Cost implications of variations/amendments	See above comment.
Significant contingent fiscal obligations including termination payments, guarantees, warranties, and indemnities and maximum estimated value of such liabilities	These contingent fiscal obligations and its estimated value will be determined in accordance with the PPP Agreement and will depend on the type of obligation and the impact that it has on the concession period.

^b Project name	Tygerberg Hospital Public Private Partnership
Brief description:	Replacement of the existing Tygerberg Hospital using a Public Private Partnership procurement approach. Note that this contract is in the process of being developed.

Transfers**Transfers to public entities**

None.

Transfers to other entities

Table 5.5 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
University										
Cape Peninsula University of Technology	6 025	1 194	3 480	3 773	3 773	3 773	3 992	5.80	4 211	4 435
Cape Medical Depot Trading Account	12 535									
Departmental Agencies: SETA	3 116	3 541	4 111	4 333	4 333	4 343	4 567	5.16	4 818	5 083
SA Red Cross Air Mercy	35 281	45 818	41 728	49 449	49 449	49 449	52 317	5.80	55 194	58 120
Provincial Aided Hospitals										
St Joseph	9 345	9 906								
Sarah Fox	6 109	7 256	8 432	8 887	8 887	8 887	9 402	5.79	9 920	10 445
Maitland Cottage	8 157	8 483	8 933	9 415	9 415	9 415	9 961	5.80	10 509	11 066
Booth Memorial	12 094	12 809	16 857	17 704	17 704	17 704	18 731	5.80	19 761	20 808
Life Esidimeni	32 208	35 300	36 405	39 350	39 350	39 350	45 300	15.12	47 792	50 324
Non Profit Institutions										
HIV and Aids	90 985	105 410	137 599	159 438	153 360	151 727	164 357	8.32	180 275	195 581
Nutrition	1 954	2 042	2 432	2 243	2 499	2 499	2 664	6.60	2 810	2 959
The Children's Hospital Trust			26 500	1 900			10 000		10 000	10 000
Global Fund	29 928	27 432	21 369	22 971	23 528	23 528	21 461	(8.79)		
Expanded Public Works Programme	37 203	32 238	43 970	50 000	51 920	51 920	50 000	(3.70)	51 183	53 742
Community Health Clinics	1 477	868	964	1 384	1 323	1 323	1 800	36.05	1 898	1 977
TB Adherence Support, Mental Health and Home Base care services	49 190	57 518	58 578	65 766	66 493	66 493	69 580	4.64	73 407	77 298
Sunflower Foundation		3 000	3 000	3 000	3 000	3 000	3 000		3 000	3 000
Departmental Agencies: Other		114	213	245	245	287	263	(8.36)	275	294
Health Foundation			2 000	1 500	1 500	1 500	1 000	(33.33)		
Stellenbosch Trust					231	231		(100.00)		
Psychiatric Hospitals (Open Circle/Hurdy Gurdy)					2 000	2 000	2 116	5.80	2 232	2 351
Community Based Services					500	500	98	(80.40)	103	109
Facility Based Programme					100	100		(100.00)		
Klipfontein/ Mitchell's Plain sub structure (Carl Du Toit and Philani)					1 250	1 250	1 338	7.04	1 412	1 486
Total departmental transfers to other entities	335 607	352 929	416 571	441 358	440 860	439 279	471 947	7.44	478 800	509 078

Note: "Departmental Agencies: Other" is in respect of Television licences paid.

Transfers to local government

Table 5.6 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	Adjusted	Revised				
	2011/12	2012/13	2013/14	appropriation	appropriation	estimate				
	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18			
Category A	300 872	321 173	353 949	395 902	397 341	397 341	440 649	10.90	433 115	460 194
Category C	1 408	1 440	576							
Total departmental transfers to local government	302 280	322 613	354 525	395 902	397 341	397 341	440 649	10.90	433 115	460 194

6. Programme description

Programme 1: Administration

Purpose: To conduct the strategic management and overall administration of the Department of Health.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

rendering of advisory, secretarial and office support services

Sub-programme 1.2: Management

policy formulation, overall management and administration support of the Department and the respective regions and institutions within the Department

to make limited provision for maintenance and accommodation needs

Policy developments

The Independent Health Complaints Committee will be established, in accordance with the Western Cape Independent Health Complaints Committee Act, 2 of 2014. The Department is currently in the process of developing the regulations.

The Western Cape Health Facility Boards and Committees Bill is in the drafting phase and is intended to enhance peoples' involvement in the governance processes of hospitals and primary health care facilities.

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

There have been a number of leadership changes recently, a new MEC was appointed on the 1st January 2015 and a new HOD starts on the 1st April 2015.

Health Programmes

Health programmes focuses on priority health conditions such as child health, maternal health, mental health, HIV/TB and chronic diseases. It plays a key role in planning, policy development, implementation support and monitoring and evaluation. This Chief Directorate also plays the lead role in supporting the Provincial Strategic Goal 3 of Wellness, Safety and Reducing Social Ills.

Expenditure trends analysis

Programme 1 is allocated 3.70 per cent of the vote in 2015/16 in comparison to the 3.46 per cent allocated in the revised estimate of the 2014/15 budget. This amounts to a nominal increase of R95.373 million or 15.89 per cent.

Strategic goals as per Strategic Plan

Programme 1: Administration

To embed good governance and values-driven leadership practices.

Strategic objectives as per Annual Performance Plan

To promote efficient use of financial resources.

Develop and implement a comprehensive Human Resource Plan.

Transform the organisational culture.

Roll-out electronic patient administration and medicine management systems.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Office of the MEC	8 493	6 421	6 310	6 786	6 786	6 989	6 968	(0.30)	7 441	7 780
2. Management	401 535	438 627	505 137	624 602	593 293	593 091	688 485	16.08	723 085	766 688
Central Management	401 535	438 627	505 137	624 602	593 293	593 091	688 485	16.08	723 085	766 688
Total payments and estimates	410 028	445 048	511 447	631 388	600 079	600 080	695 453	15.89	730 526	774 468

Note:

Sub-programme 1.1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

Sub-programme 1.2: 2015/16: Conditional grant: Health Professions Training and Development: R5 130 000 (Compensation of employees).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
Current payments	370 553	422 480	471 493	544 671	542 247	538 620	585 844	8.77	617 438	649 397
Compensation of employees	157 965	186 918	215 664	271 328	251 677	249 347	270 064	8.31	284 298	298 594
Goods and services	212 588	235 562	255 829	273 343	290 570	289 273	315 780	9.16	333 140	350 803
Transfers and subsidies to	21 946	11 263	31 504	76 022	46 015	46 712	94 165	101.59	97 438	109 003
Departmental agencies and accounts	7 4			7	7	8	7	(12.50)	7	9
Non-profit institutions	2 000			1 500	1 500	1 500	1 000	(33.33)		
Households	21 946	11 256	29 500	74 515	44 508	45 204	93 158	106.08	97 431	108 994
Payments for capital assets	17 507	10 423	8 391	10 695	11 817	14 686	15 444	5.16	15 650	16 068
Machinery and equipment	17 464	10 236	7 669	10 521	11 643	14 527	15 426	6.19	15 631	16 027
Software and other intangible assets	43	187	722	174	174	159	18	(88.68)	19	41
Payments for financial assets	22	882	59	62			(100.00)			
Total economic classification	410 028	445 048	511 447	631 388	600 079	600 080	695 453	15.89	730 526	774 468

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	21 946	11 263	31 504	76 022	46 015	46 712	94 165	101.59	97 438	109 003
Departmental agencies and accounts		7	4	7	7	8	7	(12.50)	7	9
Entities receiving transfers		7	4	7	7	8	7	(12.50)	7	9
Other		7	4	7	7	8	7	(12.50)	7	9
Non-profit institutions			2 000	1 500	1 500	1 500	1 000	(33.33)		
Households	21 946	11 256	29 500	74 515	44 508	45 204	93 158	106.08	97 431	108 994
Social benefits	6 000		6 393	7 328	7 321	8 017	8 398	4.75	8 861	9 331
Other transfers to households	15 946	11 256	23 107	67 187	37 187	37 187	84 760	127.93	88 570	99 663

Programme 2: District Health Services

Purpose: To render facility-based district health services (at clinics, community health centres and district hospitals) and community-based district health services (CBS) to the population of the Western Cape Province.

Analysis per sub-programme**Sub-programme 2.1: District Management**

management of District Health Services, corporate governance, including financial, human resource management and professional support services e.g. infrastructure and technology planning and quality assurance (including clinical governance)

Sub-programme 2.2: Community Health Clinics

rendering a nurse-driven primary health care service at clinic level including visiting points and mobile clinics

Sub-programme 2.3: Community Health Centres

rendering a primary health care service with full-time medical officers, offering services such as: mother and child health, health promotion, geriatrics, chronic disease management, occupational therapy, physiotherapy, psychiatry, speech therapy, communicable disease management, mental health and others

Sub-programme 2.4: Community Based Services

rendering a community based health service at non-health facilities in respect of home-based care, community care workers, caring for victims of abuse, mental- and chronic care, school health, etc.

Sub-programme 2.5: Other Community Services

rendering environmental and port health services (port health services have moved to the National Department of Health)

Sub-programme 2.6: HIV/AIDS

rendering a primary health care service in respect of HIV/Aids campaigns

Sub-programme 2.7: Nutrition

rendering a nutrition service aimed at specific target groups, combining direct and indirect nutrition interventions to address malnutrition

Sub-programme 2.8: Coroner Services

rendering forensic and medico-legal services in order to establish the circumstances and causes surrounding unnatural death; these services are reported in Sub-Programme 7.3: Forensic Pathology Services

Sub-programme 2.9: District Hospitals

rendering of a hospital service at sub-district level

Sub-programme 2.10: Global Fund

strengthen and expand the HIV and AIDS prevention, care and treatment Programmes:

Tuberculosis (TB) hospitals are funded from Programme 4.2 but are managed as part of the District Health System (DHS) and are the responsibility of the district directors. The narrative and tables for TB hospitals is in Sub-Programme 4.2

Policy developments

Provincialisation of personal primary health care services in the Metro

Operation Phakisa which refers to the Ideal Clinic Initiative of South Africa

Changes: Policy, structure, service establishment, etc. Geographic distribution of services**Environmental and Port Health Services**

Surveillance at the three major harbours in the Western Cape, i.e. Cape Town, Saldanha and Mossel Bay, as well as at the Cape Town International Airport has moved back to the National Department of Health (NDoH) in terms of the amended Health Act. The co-ordination of environmental services in the amended Act still remains a provincial function with the responsibility of surveillance of government premises reverting to being part of Municipal Environmental Health services. NDoH has been amending municipal health indicators and the Province has been ensuring that the Municipalities are up to date with these indicator amendments.

Expenditure trends analysis

Programme 2 is allocated 38.99 per cent of the vote in 2015/16 as well as in the revised estimate of the 2014/15 budget. This amounts to a nominal increase of R572.735 million or 8.47 per cent.

R7.204 million has been allocated to Programme 2 in respect of the National Health Insurance Grant in 2015/16, and R7.543 million in 2016/17 and R8.016 million in 2017/18.

Sub-programmes 2.1 – 2.5, Primary Health Care Services, is allocated 44.87 per cent of the Programme 2 allocation in 2015/16 in comparison to the 44.55 per cent that was allocated in the revised estimate of the 2014/15 budget. This amounts to a nominal increase of R278.366 million or 9.24 per cent.

Sub-programme 2.6: HIV/AIDS is allocated 16.48 per cent of the Programme 2 allocation in 2015/16 in comparison to the 16.01 per cent allocated in the revised estimate of the 2014/15 budget. This amounts to a nominal increase of R126.207 million or 11.66 per cent.

Sub-programme 2.7: Nutrition is allocated 0.55 per cent of the Programme 2 allocation in 2015/16 in comparison to the 0.57 per cent of the revised estimate of the 2014/15 budget. This amounts to a nominal increase of 3.72 per cent or R1.442 million.

Sub-programme 2.9: District hospitals are allocated 36.75 per cent of the Programme 2 allocation in 2015/16, in comparison to the 37.00 per cent allocated in the revised estimate of the 2014/15 budget. This amounts to a nominal increase of 7.75 per cent or R193.865 million.

Sub-programme 2.10: Global fund are allocated 1.35 per cent of the Programme 2 allocation in 2015/16, in comparison to the 1.87 per cent allocated in the revised estimate of the 2014/15 budget. This amounts to a nominal decrease of R27.145 million or 21.47 per cent.

Strategic goals as per Strategic Plan

Programme 2: District Health Services

To promote health and wellness.

Strategic objectives as per Annual Performance Plan

ART remaining in care after 12 months

ART remaining in care after 48 months

TB programme success

Under 5 mortality rate

Table 6.2 Summary of payments and estimates – Programme 2: District Health Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate		2015/16	2014/15
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15				
1. District Management	252 402	256 990	273 897	305 523	309 512	303 099	320 008	5.58	336 701	353 443
2. Community Health Clinics	952 880	1 037 606	958 255	1 032 204	1 045 380	1 041 422	1 084 722	4.16	1 149 635	1 208 626
3. Community Health Centres	1 057 458	1 126 712	1 315 348	1 535 913	1 522 971	1 487 870	1 697 915	14.12	1 799 989	1 894 443
4. Community Based Services	146 955	163 280	163 891	178 081	176 908	180 056	188 168	4.51	198 262	208 611
5. Other Community Services				1	1	1	1		1	1
6. HIV and AIDS	660 578	738 079	927 547	1 082 794	1 082 794	1 082 794	1 209 001	11.66	1 355 690	1 522 959
7. Nutrition	23 807	28 693	35 606	35 031	37 507	38 771	40 213	3.72	42 402	44 631
8. Coroner Services				1	1	1	1		1	1
9. District Hospitals	1 673 529	2 018 179	2 210 739	2 462 372	2 482 578	2 501 660	2 695 525	7.75	2 836 671	2 982 150
10. Global Fund	108 347	140 329	153 979	125 878	127 072	126 441	99 296	(21.47)		
Total payments and estimates	4 875 956	5 509 868	6 039 262	6 757 798	6 784 724	6 762 115	7 334 850	8.47	7 719 352	8 214 865

Note:

Sub-programmes 2.1, 2.2, 2.3 & 2.9: 2015/16: National Conditional grant: Health Professions Training and Development: R59 686 000 (Compensation of employees).

Sub-programmes 2.2: 2015/16: National Conditional grant: National Health Insurance Grant – R7 204 000 (Goods and services R6 804 000 and Transfers and subsidies R400 000).

Due to the reclassification of services rendered some Sub-programme 2.2: Community Health Clinics moved to Sub-programme 2.3: Community Health Centres in the 2013/14 financial year.

Sub-programme 2.6: 2015/16: National Conditional grant: Comprehensive HIV and AIDS – R1 138 481 000 (Compensation of employees R457 354 000; Goods and services R430 975 000, Transfers and subsidies R249 681 000 and Payments for capital assets R471 000).

Table 6.2.1 Summary of payments and estimates by economic classification – Programme 2: District Health Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	4 288 462	4 843 181	5 315 443	5 945 548	5 957 882	5 936 849	6 471 587	9.01	6 859 987	7 298 557
Compensation of employees	2 685 224	2 990 389	3 294 783	3 791 525	3 740 481	3 681 858	4 026 318	9.36	4 249 496	4 521 773
Goods and services	1 603 219	1 852 792	2 020 660	2 154 023	2 217 401	2 254 991	2 445 269	8.44	2 610 491	2 776 784
Interest and rent on land	19									
Transfers and subsidies to	541 052	593 165	649 430	727 562	726 452	726 242	789 885	8.76	785 791	837 304
Provinces and municipalities	302 280	322 613	354 525	395 902	397 341	397 341	440 649	10.90	433 115	460 194
Departmental agencies and accounts		64	102	121	121	152	130	(14.47)	137	146
Non-profit institutions	233 291	258 541	282 636	317 743	314 994	313 361	334 731	6.82	337 378	360 987
Households	5 481	11 947	12 167	13 796	13 996	15 388	14 375	(6.58)	15 161	15 977
Payments for capital assets	45 468	72 587	73 536	84 688	100 390	98 597	73 378	(25.58)	73 574	79 004
Buildings and other fixed structures	2 479	4 881	16 543	557		10		(100.00)		
Machinery and equipment	42 989	67 706	56 861	84 113	100 372	98 569	73 378	(25.56)	73 574	79 004
Software and other intangible assets			132	18	18	18		(100.00)		
Of which: "Capitalised Goods and services" included in Payments for capital assets	2 623									
Payments for financial assets	974	935	853			427		(100.00)		
Total economic classification	4 875 956	5 509 868	6 039 262	6 757 798	6 784 724	6 762 115	7 334 850	8.47	7 719 352	8 214 865

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	541 052	593 165	649 430	727 562	726 452	726 242	789 885	8.76	785 791	837 304
Provinces and municipalities	302 280	322 613	354 525	395 902	397 341	397 341	440 649	10.90	433 115	460 194
Municipalities	302 280	322 613	354 525	395 902	397 341	397 341	440 649	10.90	433 115	460 194
Municipal bank accounts	302 280	322 613	354 525	395 902	397 341	397 341	440 649		433 115	460 194
Departmental agencies and accounts		64	102	121	121	152	130	(14.47)	137	146
Entities receiving transfers		64	102	121	121	152	130	(14.47)	137	146
Other		64	102	121	121	152	130	(14.47)	137	146
Non-profit institutions	233 291	258 541	282 636	317 743	314 994	313 361	334 731	6.82	337 378	360 987
Households	5 481	11 947	12 167	13 796	13 996	15 388	14 375	(6.58)	15 161	15 977
Social benefits	5 389	11 613	12 080	13 398	13 598	14 965	13 934	(6.89)	14 694	15 487
Other transfers to households	92	334	87	398	398	423	441	4.26	467	490

Programme 3: Emergency Medical Services

Purpose: To render pre-hospital emergency medical services including inter-hospital transfers, and planned patient transport; including clinical governance and co-ordination of emergency medicine within the Provincial Health Department

Analysis per sub-programme

Sub-programme 3.1: Emergency Transport

to render emergency medical services including ambulance services, special operations, communications and air ambulance services

Sub-programme 3.2: Planned Patient Transport

to render planned patient transport including local outpatient transport (within the boundaries of a given town or local area) and inter-city/town outpatient transport (into referral centres)

Policy developments

The National Health Act: Regulations: Emergency Medical Services likely to take effect within the 2015 MTEF period, with implications for the registration and licensing of ambulances.

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

From 1 April 2012 all maternity cases were classified as priority 1 cases resulting in a significant increase in the number of priority 1 cases.

Expenditure trends analysis

Programme 3: Emergency Medical Services is allocated 4.95 per cent of the vote in 2015/16 in comparison to the 5.04 per cent allocated in the revised estimate of the 2014/15 budget. This amounts to a nominal increase of R56.310 million or 6.44 per cent.

Strategic goal as per Strategic Plan

Programme 3: Emergency Medical Services

To promote health and wellness.

Strategic objectives as per Annual Performance Plan

Registration and licensing of Western Cape Government (WCG): Health's rostered ambulances.

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

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Emergency Transport	585 119	622 802	755 571	800 502	805 866	806 756	858 554	6.42	903 459	949 669
2. Planned Patient Transport	52 089	52 712	64 177	70 498	69 498	67 446	71 958	6.69	75 832	79 765
Total payments and estimates	637 208	675 514	819 748	871 000	875 364	874 202	930 512	6.44	979 291	1 029 434

Note:
Sub-programme 3.1: 2015/16: National Conditional grant: Health Professions Training and Development: R3 060 000 (Compensation of employees).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	519 336	573 883	722 184	759 260	760 394	756 522	813 041	7.47	855 871	899 331
Compensation of employees	398 136	434 223	486 359	513 829	510 829	506 933	543 344	7.18	571 342	599 724
Goods and services	121 200	139 660	235 825	245 431	249 565	249 589	269 697	8.06	284 529	299 607
Transfers and subsidies to	35 458	46 226	42 106	50 013	50 013	50 095	52 927	5.65	55 836	58 798
Departmental agencies and accounts	12			12	12	15	13	(13.33)	13	14
Non-profit institutions	35 281	45 818	41 728	49 449	49 449	49 449	52 317	5.80	55 194	58 120
Households	177	408	366	552	552	631	597	(5.39)	629	664
Payments for capital assets	81 639	53 951	54 337	61 727	64 957	65 935	64 544	(2.11)	67 584	71 305
Buildings and other fixed structures	81									
Machinery and equipment	81 558	53 951	54 337	61 727	64 957	65 935	64 544	(2.11)	67 584	71 305
Of which: "Capitalised Goods and services" included in Payments for capital assets	81									
Payments for financial assets	775	1 454	1 121			1 650		(100.00)		
Total economic classification	637 208	675 514	819 748	871 000	875 364	874 202	930 512	6.44	979 291	1 029 434

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	35 458	46 226	42 106	50 013	50 013	50 095	52 927	5.65	55 836	58 798
Departmental agencies and accounts			12	12	12	15	13	(13.33)	13	14
Entities receiving transfers			12	12	12	15	13	(13.33)	13	14
Other			12	12	12	15	13	(13.33)	13	14
Non-profit institutions	35 281	45 818	41 728	49 449	49 449	49 449	52 317	5.80	55 194	58 120
Households	177	408	366	552	552	631	597	(5.39)	629	664
Social benefits	177	408	366	552	552	631	597	(5.39)	629	664

Programme 4: Provincial Hospital Services

Purpose: Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, dental service, psychiatric service, as well as providing a platform for training health professionals and conducting research.

Analysis per sub-programme

Sub-programme 4.1: General (Regional) Hospitals

rendering of hospital services at a general specialist level and providing a platform for the training of health workers and conducting research

Sub-programme 4.2: Tuberculosis Hospitals

to convert present Tuberculosis hospitals into strategically placed centres of excellence in which a small percentage of patients may undergo hospitalisation under conditions, which allow for isolation during the intensive level of treatment, as well as the application of the standardized multi-drug and extreme drug-resistant protocols

Sub-programme 4.3: Psychiatric/Mental Hospitals

rendering a specialist psychiatric hospital service for people with mental illness and intellectual disability and providing a platform for the training of health workers and conducting research

Sub-programme 4.4: Sub-acute, Step Down and Chronic Medical Hospitals

rendering specialised rehabilitation services for persons with physical disabilities including the provision of orthotic and prosthetic services

Sub-programme 4.5: Dental Training Hospitals

rendering an affordable and comprehensive oral health service and providing a platform for the training of health workers and conducting research

Policy developments

No policy developments with a significant impact on the programme.

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

Classification of Mowbray Maternity

Mowbray Maternity Hospital is classified as a regional hospital in the Western Cape, it is considered a "specialised hospital" in terms of the Regulations relating to categories of hospitals, published in terms of the National Health Act, 2003.

Expenditure trends analysis

Programme 4: Provincial Hospital Services is allocated 15.78 per cent of the vote during 2015/16 in comparison to the 15.72 per cent allocated in the revised estimate of the 2014/15 budget. This amounts to a nominal increase of R242.136 million or 8.88 per cent.

Sub-programme 4.1: General (Regional) Hospitals is allocated 54.87 per cent of the Programme 4 budget in 2015/16 in comparison to the 54.12 per cent allocated in the revised estimate of the 2014/15 budget. This amounts to a nominal increase of R153.299 million or 10.39 per cent.

Sub-programme 4.2: Tuberculosis (TB) Hospitals is allocated 8.91 per cent of the Programme 4 budget in 2015/16 in comparison to the 9.03 per cent that was allocated in the revised estimate of the 2014/15 budget. This is a nominal increase of R18.382 million or 7.47 per cent.

Sub-programme 4.3: Psychiatric/Mental Hospitals is allocated 25.58 per cent of the Programme 4 budget in 2015/16 in comparison to the 26.13 per cent that was allocated in the revised estimate of the 2014/15 budget. This amounts to a nominal increase of R46.762 million or 6.56 per cent.

Sub-programme 4.4: Sub-acute, Step Down and Chronic Medical Hospitals is allocated 5.84 per cent of the Programme 4 budget in 2015/16 in comparison to the 5.85 per cent that was allocated in the revised estimate of the 2014/15 budget. This amounts to a nominal increase of R13.871 million or 8.69 per cent.

Sub-programme 4.5: Dental Training Hospitals is allocated 4.80 per cent of the Programme 4 budget for 2015/16 in comparison to the 4.86 per cent that was allocated in the revised estimate of the 2014/15 budget. This amounts to a nominal increase of R9.822 million or 7.41 per cent.

Strategic goal as per Strategic Plan

Programme 4: Provincial Hospital Services

To promote health and wellness.

Strategic objectives as per Annual Performance Plan

Provide access to the full package of regional hospital services.

Provide access to the full package of tuberculosis hospital services.

Provide access to the full package of psychiatric hospital services.

Provide access to the full package of rehabilitation hospital services.

Provide access dental training hospital services.

Table 6.4 Summary of payments and estimates – Programme 4: Provincial Hospital Services

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate	2015/16	2016/17	2017/18
1. General (Regional) Hospitals	1 134 042	1 217 963	1 336 141	1 475 521	1 482 563	1 475 435	1 628 734	10.39	1 713 340	1 803 416
2. Tuberculosis Hospitals	198 767	213 244	225 222	241 071	243 140	246 121	264 503	7.47	278 089	292 200
3. Psychiatric/Mental Hospitals	576 957	621 038	668 413	718 616	721 655	712 473	759 235	6.56	801 004	841 173
4. Sub-acute, Step down and Chronic Medical Hospitals	134 342	138 125	150 328	156 550	156 579	159 602	173 473	8.69	182 868	193 370
5. Dental Training Hospitals	105 427	109 248	119 784	132 850	133 330	132 534	142 356	7.41	151 552	156 372
Total payments and estimates	2 149 535	2 299 618	2 499 888	2 724 608	2 737 267	2 726 165	2 968 301	8.88	3 126 853	3 286 531

Note:

Sub-programme 4.1, 4.3 & 4.5: 2015/16: National Conditional grant: Health Professions Training and Development: R119 711 000 (Compensation of employees).

Table 6.4.1 Summary of payments and estimates by economic classification – Programme 4: Provincial Hospital Services

Economic classification R'000	Outcome			Main appro- piation Adjusted appro- piation Revised estimate			Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	2 118 074	2 266 642	2 462 997	2 683 145	2 688 403	2 673 148	2 916 325	9.10	3 070 499	3 226 900
Compensation of employees	1 535 899	1 659 075	1 791 500	1 962 440	1 962 049	1 947 361	2 106 786	8.19	2 216 442	2 327 586
Goods and services	582 175	607 567	671 497	720 705	726 354	725 787	809 539	11.54	854 057	899 314
Transfers and subsidies to	4 109	7 103	7 705	8 378	10 378	13 750	14 075	2.36	14 849	15 638
Departmental agencies and accounts		43	55	63	63	70	69	(1.43)	72	77
Non-profit institutions					2 000	2 000	2 116	5.80	2 232	2 351
Households	4 109	7 060	7 650	8 315	8 315	11 680	11 890	1.80	12 545	13 210
Payments for capital assets	27 014	25 239	28 915	33 085	38 486	38 915	37 901	(2.61)	41 505	43 993
Buildings and other fixed structures	56									
Machinery and equipment	26 880	25 158	28 884	33 080	38 481	38 915	37 901	(2.61)	41 505	43 993
Software and other intangible assets	78	81	31	5	5					
Of which: "Capitalised Goods and services" included in Payments for capital assets	60									
Payments for financial assets	338	634	271			352		(100.00)		
Total economic classification	2 149 535	2 299 618	2 499 888	2 724 608	2 737 267	2 726 165	2 968 301	8.88	3 126 853	3 286 531

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	4 109	7 103	7 705	8 378	10 378	13 750	14 075	2.36	14 849	15 638
Departmental agencies and accounts		43	55	63	63	70	69	(1.43)	72	77
Entities receiving transfers		43	55	63	63	70	69	(1.43)	72	77
Other		43	55	63	63	70	69	(1.43)	72	77
Non-profit institutions					2 000	2 000	2 116	5.80	2 232	2 351
Households	4 109	7 060	7 650	8 315	8 315	11 680	11 890	1.80	12 545	13 210
Social benefits	4 058	6 868	7 650	8 315	8 315	11 680	11 635	(0.39)	12 276	12 927
Other transfers to households	51	192					255		269	

Programme 5: Central Hospital Services

Purpose: To provide tertiary and quaternary health services and to create a platform for the training of health workers and research.

Analysis per sub-programme

Sub-programme 5.1: Central Hospital Services

rendering of general and highly specialised medical health and quaternary services on a national basis and maintaining a platform for the training of health workers and research

Sub-programme 5.2: Provincial Tertiary Hospital Services

rendering of general specialist and tertiary health services on a national basis and maintaining a platform for the training of health workers and research

Policy developments

No policy developments with a significant impact on the programme.

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

Red Cross War Memorial Children's Hospital was reclassified as a Provincial Tertiary Hospital and moved from Sub programme 5.1 Central Hospitals to Sub-programme 5.2 Provincial Tertiary Hospitals with effect from 1 April 2013.

Expenditure trends analysis

Programme 5: Central Hospital Services is allocated 28.26 per cent of the vote in 2015/16 in comparison to the 28.52 per cent of the vote that was allocated in the revised estimate of the 2014/15 budget. This amounts to a nominal increase of R370.450 million or 7.49 per cent.

Strategic goals as per Strategic Plan

Programme 5: Central Hospital Services

To promote health and wellness.

Strategic objectives as per Annual Performance Plan: Central Hospitals

Provide access to the full package of central hospital services.

Provide access to the full package of central hospital services at Groote Schuur Hospital.

Provide access to the full package of central hospital services at Tygerberg Hospital.

Provide access to the full package of central hospital services at Red Cross War Memorial Children's Hospital (RCWMCH).

Table 6.5 Summary of payments and estimates – Programme 5: Central Hospital Services

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Central Hospital Services	4 011 137	4 247 459	3 977 523	4 285 485	4 289 275	4 304 117	4 593 747	6.73	4 832 146	5 081 607
2. Provincial Tertiary Hospital Services			587 898	645 112	635 841	642 197	723 017	12.58	740 748	772 755
Total payments and estimates	4 011 137	4 247 459	4 565 421	4 930 597	4 925 116	4 946 314	5 316 764	7.49	5 572 894	5 854 362

Note:

Sub-programme 5.1: 2015/16: National Conditional grant: National Tertiary Services: R2 594 901 000 (Compensation of employees R1 813 029 000 and Goods and services R781 872 000).

Sub-programme 5.1 & 5.2: 2015/16: National Conditional grant: Health Professions Training and Development: R288 226 000 (Compensation of employees).

Red Cross War Memorial Children's Hospital was reclassified as a Provincial Tertiary Hospital and moved from Sub-programme 5.1 Central Hospitals to Sub-programme 5.2 Provincial Tertiary Hospitals with effect from 1 April 2013.

Table 6.5.1 Summary of payments and estimates by economic classification – Programme 5: Central Hospital Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	3 894 723	4 140 235	4 488 181	4 868 174	4 868 649	4 891 913	5 229 028	6.89	5 507 009	5 789 073
Compensation of employees	2 681 706	2 886 395	3 127 750	3 422 898	3 399 898	3 390 846	3 593 395	5.97	3 781 421	3 972 026
Goods and services	1 213 017	1 253 840	1 360 431	1 445 276	1 468 751	1 501 067	1 635 633	8.96	1 725 588	1 817 047
Transfers and subsidies to	16 183	22 731	26 568	27 080	27 080	26 501	27 864	5.14	29 232	30 621
Departmental agencies and accounts	38			40	40	40	42	5.00	44	46
Non-profit institutions	8 157	11 483	11 933	12 415	12 415	12 415	12 961	4.40	13 509	14 066
Households	8 026	11 248	14 597	14 625	14 625	14 046	14 861	5.80	15 679	16 509
Payments for capital assets	99 982	83 921	50 179	35 343	29 387	27 293	59 872	119.37	36 653	34 668
Buildings and other fixed structures	70									
Machinery and equipment	99 912	83 362	49 954	35 343	29 387	27 293	59 872	119.37	36 653	34 668
Software and other intangible assets	559 225									
Of which: "Capitalised Goods and services" included in Payments for capital assets	70									
Payments for financial assets	249	572	493	607			(100.00)			
Total economic classification	4 011 137	4 247 459	4 565 421	4 930 597	4 925 116	4 946 314	5 316 764	7.49	5 572 894	5 854 362

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	16 183	22 731	26 568	27 080	27 080	26 501	27 864	5.14	29 232	30 621
Departmental agencies and accounts			38	40	40	40	42	5.00	44	46
Entitles receiving transfers			38	40	40	40	42	5.00	44	46
Other			38	40	40	40	42	5.00	44	46
Non-profit institutions	8 157	11 483	11 933	12 415	12 415	12 415	12 961	4.40	13 509	14 066
Households	8 026	11 248	14 597	14 625	14 625	14 046	14 861	5.80	15 679	16 509
Social benefits	7 966	11 248	14 597	14 625	14 625	14 046	14 861	5.80	15 679	16 509
Other transfers to households	60									

Programme 6: Health Sciences and Training

Purpose: To create training and development opportunities for actual and potential employees of the Department of Health.

Analysis per sub-programme

Sub-programme 6.1: Nurse Training College

training of nurses at undergraduate and post-basic level, target group includes actual and potential employees

Sub-programme 6.2: Emergency Medical Services (EMS) Training College

training of rescue and ambulance personnel, target group includes actual and potential employees

Sub-programme 6.3: Bursaries

provision of bursaries for health science training programmes at undergraduate and postgraduate levels, target group includes actual and potential employees

Sub-programme 6.4: Primary Health Care (PHC) Training

provision of PHC related training for personnel, provided by the regions

Sub-programme 6.5: Training (Other)

provision of skills development interventions for all occupational categories in the Department, target group includes actual and potential employees

Policy developments

National Qualifications Act (67/2008): Occupational qualifications for registration on the qualifications sub framework for trades and occupations, likely to take effect within the 2015 MTEF period with implications for the 2030 human resource plan, in particular for assistant and community level workers (e.g. Home based carers and Rehabilitation care workers).

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

There are no changes with a significant impact on this budget programme.

Expenditure trends analysis

Programme 6: Health Sciences and Training is allocated 1.78 per cent of the vote in 2015/16 in comparison to the 1.80 per cent that was allocated in the revised estimate of the 2014/15 budget. This amounts to a nominal increase of R22.446 million or 7.18 per cent.

Strategic goal as per Strategic Plan

Programme 6: Health Sciences and Training

To embed good governance and values-driven leadership practices.

Strategic objectives as per Annual Performance Plan

Implement a Human Resource Development (HRD) strategy.

Table 6.6 Summary of payments and estimates – Programme 6: Health Sciences and Training

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Nurse Training College	51 968	73 034	79 031	86 914	87 627	89 817	96 164	7.07	100 469	105 596
2. Emergency Medical Services (EMS) Training College	15 616	18 875	23 186	28 685	28 685	28 685	31 486	9.76	32 830	34 338
3. Bursaries	75 804	72 448	52 716	78 675	78 675	78 675	83 573	6.23	88 169	92 842
4. Primary Health Care (PHC) Training				1	1	1	1		1	1
5. Training (Other)	88 063	112 194	109 260	120 021	119 308	115 494	123 894	7.27	128 442	134 904
Total payments and estimates	231 451	276 551	264 193	314 296	314 296	312 672	335 118	7.18	349 911	367 681

Note:

Sub-programme 6.5: 2015/16: National Conditional grant: Social Sector EPWP Incentive Grant for Provinces – R1 000 000 (Transfers and subsidies R1 000 000).

Table 6.6.1 Summary of payments and estimates by economic classification – Programme 6: Health Sciences and Training

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate	2015/16	2014/15	2016/17
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15				
Current payments	115 169	172 269	164 096	178 455	175 822	173 790	192 748	10.91	202 420	212 715
Compensation of employees	51 060	85 735	105 463	114 744	111 744	108 153	123 071	13.79	129 141	135 617
Goods and services	64 109	86 534	58 633	63 711	64 078	65 637	69 677	6.16	73 279	77 098
Transfers and subsidies to	113 231	102 435	97 345	129 254	131 174	131 224	133 793	1.96	139 584	146 838
Departmental agencies and accounts	3 116	3 541	4 113	4 335	4 335	4 345	4 569	5.16	4 820	5 085
Higher education institutions	6 025	1 194	3 480	3 773	3 773	3 773	3 992	5.80	4 211	4 435
Non-profit institutions	37 202	32 238	43 970	50 000	51 920	51 920	50 000	(3.70)	51 183	53 742
Households	66 888	65 462	45 782	71 146	71 146	71 186	75 232	5.68	79 370	83 576
Payments for capital assets	1 908	1 725	2 674	6 587	7 300	7 576	8 577	13.21	7 907	8 128
Machinery and equipment	1 908	1 725	2 674	6 587	7 300	7 576	8 577	13.21	7 907	8 128
Payments for financial assets	1 143	122	78	82			(100.00)			
Total economic classification	231 451	276 551	264 193	314 296	314 296	312 672	335 118	7.18	349 911	367 681

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	113 231	102 435	97 345	129 254	131 174	131 224	133 793	1.96	139 584	146 838
Departmental agencies and accounts	3 116	3 541	4 113	4 335	4 335	4 345	4 569	5.16	4 820	5 085
Entities receiving transfers	3 116	3 541	4 113	4 335	4 335	4 345	4 569	5.16	4 820	5 085
SETA	3 116	3 541	4 111	4 333	4 333	4 343	4 567	5.16	4 818	5 083
Other			2	2	2	2	2		2	2
Higher education institutions	6 025	1 194	3 480	3 773	3 773	3 773	3 992	5.80	4 211	4 435
Non-profit institutions	37 202	32 238	43 970	50 000	51 920	51 920	50 000	(3.70)	51 183	53 742
Households	66 888	65 462	45 782	71 146	71 146	71 186	75 232	5.68	79 370	83 576
Social benefits	4	256	345	429	429	469	413	(11.94)	436	459
Other transfers to households	66 884	65 206	45 437	70 717	70 717	70 717	74 819	5.80	78 934	83 117

Programme 7: Health Care Support Services

Purpose: To render support services required by the Department to realise its aims.

Analysis per sub-programme

Sub-programme 7.1: Laundry Services

to render laundry and related technical support service to health facilities

Sub-programme 7.2: Engineering Services

to render a maintenance service for equipment, engineering installations, and minor maintenance of buildings

Sub-programme 7.3: Forensic Services

to render specialised forensic pathology and medico-legal services in order to establish the circumstances and causes surrounding unnatural death. It includes the provision of the Inspector of Anatomy functions, in terms of Chapter 8 of the National Health Act and its Regulations

this function has been transferred from Sub-programme 2.8

Sub-programme 7.4: Orthotic and Prosthetic Services

to render specialised orthotic and prosthetic services; please note this service is reported in Sub-programme 4.4

Sub-programme 7.5: Cape Medical Depot

the management and supply of pharmaceuticals and medical supplies to health facilities

please note, sub-programme 7.5 has been renamed since 2013, in line with the incorporation of the trading entity into the Department

Policy developments

Possible review of PTI 16b will enable more efficient spending of maintenance budgets and undertaking of related projects.

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

Medical Depot

Delays in finalising national contracts leading to stock-outs of essential drugs.

Expenditure trends analysis

Programme 7 is allocated 2.15 per cent of the vote in 2015/16 in comparison to the 2.16 per cent allocated in the revised estimate of the 2014/15 budget. This amounts to a nominal increase of R30.589 million or 8.16 per cent.

Sub-programme 7.1: Laundry Services is allocated 20.26 per cent of the 2015/16 Programme 7 budget in comparison to the 20.66 per cent that was allocated in the revised estimate of the 2014/15 budget. This is a nominal increase of R4.708 million or 6.08 per cent.

Sub-programme 7.2: Engineering Services is allocated 29.00 per cent of the Programme 7 budget in 2015/16 in comparison to the 29.01 per cent that was allocated in the revised estimate of the 2014/15 budget. This is a nominal increase of R8.866 million or 8.16 per cent.

Sub-programme 7.3: Forensic Services is allocated 36.00 per cent of the Programme 7 budget in 2015/16 in comparison to the 35.29 per cent that was allocated in the revised estimate of the 2014/15 budget. This amounts to a nominal increase of R13.662 million or 10.33 per cent in nominal terms.

Sub-programme 7.5: Cape Medical Depot is allocated 14.74 per cent of the Programme 7 budget in 2015/16 in comparison to the 15.05 per cent of the Programme 7 budget that was allocated in the revised estimate of the 2014/15 budget. This amounts to a nominal increase of R3.353 million or 5.94 per cent.

Strategic goals as per Strategic Plan

Programme 7: Health Care Support Services

To promote health and wellness.

To embed good governance and values-driven leadership practices.

Strategic objectives as per Annual Performance Plan

Provide an efficient and effective laundry service.

Provide an efficient and effective maintenance service.

Access to Forensic Pathology Services.

Ensure optimum pharmaceutical stock levels to meet the demand.

Table 6.7 Summary of payments and estimates – Programme 7: Health Care Support Services

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2014/15	2016/17	2017/18
1. Laundry Services	67 090	84 900	69 859	79 496	75 026	77 426	82 134	6.08	86 421	91 124
2. Engineering Services	91 864	87 580	107 355	113 643	111 419	108 715	117 581	8.16	120 913	127 077
3. Forensic Services	101 473	107 592	114 819	132 783	132 783	132 261	145 923	10.33	154 310	156 793
4. Orthotic and Prosthetic Services				1	1	1	1		1	1
5. Cape Medical Depot	12 535	44 648	47 118	59 962	59 962	56 405	59 758	5.94	61 388	64 692
Total payments and estimates	272 962	324 720	339 151	385 885	379 191	374 808	405 397	8.16	423 033	439 687

Note:

Sub-programme 7.2: 2015/16: National Conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 580 000 (Compensation of employees R1 914 000; Goods and services R613 000 and Payments for capital assets R53 000).

Sub-programme 7.3: 2015/16: National Conditional grant: Health Professions Training and Development: R13 876 000 (Compensation of employees).

The ordinance through which the Cape Medical Depot (CMD) was created was abolished in the 2012/13 financial year; consequently the CMD has thus become part of the Department, Sub-programme 7.5: Cape Medical Depot.

Table 6.7.1 Summary of payments and estimates by economic classification – Programme 7: Health Care Support Services

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	250 452	312 685	322 474	365 985	357 845	349 689	377 972	8.09	395 271	415 453
Compensation of employees	140 190	180 930	199 425	226 970	218 506	210 717	228 096	8.25	237 171	248 976
Goods and services	110 262	131 755	123 049	139 015	139 339	138 972	149 876	7.85	158 100	166 477
Transfers and subsidies to	12 702	1 025	347	384	384	751	584	(22.24)	614	649
Departmental agencies and accounts	12 535									
Households	167	1 025	347	384	384	751	584	(22.24)	614	649
Payments for capital assets	9 785	10 939	14 880	19 516	20 962	22 757	26 841	17.95	27 148	23 585
Buildings and other fixed structures	4 231		140							
Machinery and equipment	5 554	10 939	14 726	19 516	20 962	22 757	26 841	17.95	27 148	23 585
Software and other intangible assets			14							
Of which: "Capitalised Goods and services" included in Payments for capital assets	4 231									
Payments for financial assets	23	71	1 450			1 611		(100.00)		
Total economic classification	272 962	324 720	339 151	385 885	379 191	374 808	405 397	8.16	423 033	439 687

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
Transfers and subsidies to (Current)	12 702	1 025	347	384	384	751	584	(22.24)	614	649
Departmental agencies and accounts	12 535									
Entities receiving transfers	12 535									
Other	12 535									
Households	167	1 025	347	384	384	751	584	(22.24)	614	649
Social benefits	167	993	347	384	384	751	584	(22.24)	614	649
Other transfers to households		32								

Table 6.7.2 Payments and estimates - Details of Central Medical Trading Account

Outcome							Medium-term estimate			
							% Change from Revised estimate			
				Main appropriation	Adjusted appropriation	Revised estimate				
				2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
1.	Administration	52 600								
2.	Medicine Provision	511 489								
Total payments and estimates		564 089								

Note:

The numbers indicated for the financial year 2011/12 is calculated/based on the cash basis and not the accrual basis.

The ordinance through which the Cape Medical Depot (CMD) was abolished in the 2012/13 financial year, consequently the CMD has become part of the Department, Sub-programme 7.5: Cape Medical Depot.

Table 6.7.2.1 Payments and estimates – Details of Central Medical Trading Account

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
							% Change from Revised estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	40 698									
Compensation of employees	22 148									
Goods and services	18 550									
Transfers and subsidies to	180 379									
Households	180 379									
Payments for capital assets	674 924									
Machinery and equipment	674 924									
Total economic classification	896 001									
Total expenditure	896 001									
Less: Estimated Revenue	(606 144)									
Deficit (Surplus) to be voted	289 857									

Programme 8: Health Facilities Management

Purpose: The provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities, including health technology.

Analysis per sub-programme

Sub-programme 8.1: Community Health Facilities

plan, design, construction, upgrade, refurbishment, additions and maintenance of community health centres, community day centres, and clinics

Sub-programme 8.2: Emergency Medical Rescue Services

plan, design, construction, upgrade, refurbishment, additions, and maintenance of emergency medical services facilities

Sub-programme 8.3: District Hospital Services

plan, design, construction, upgrade, refurbishment, additions, and maintenance of district hospitals

Sub-programme 8.4: Provincial Hospital Services

plan, design, construction, upgrade, refurbishment, additions, and maintenance of provincial hospitals

Sub-programme 8.5: Central Hospital Services

plan, design, construction, upgrade, refurbishment, additions, and maintenance of central hospitals

Sub-programme 8.6: Other Facilities

plan, design, construction, upgrade, refurbishment, additions, and maintenance of other health facilities, including forensic pathology facilities and nursing colleges

Policy developments

Possible review of PTI 16B will enable more efficient spending of capital budgets and undertaking of related projects.

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

An important recent change, impacting on all provinces, during 2014 by National Treasury is the introduction of the Performance-Based Incentive (PBI) process for the Health Facility Revitalisation Grant (HFRG). This process requires that provinces bid for HFRG allocations two years in advance and includes financial incentives for provinces that implement best practices in delivering infrastructure.

Sub-programme 8.1: Community Health Facilities

It is planned that 70 projects will be in the identification/feasibility phase in 2015/16, with seven projects in the design/tender phase and nine in the construction/handover phase for the same period. The following projects will be in the construction/handover phase:

ARV consulting rooms and new pharmacy at Delft Community Health Centre;

The new Symphony Way Community Day Centre in Delft (including Health Technology);

The new Du Noon Community Health Centre (including Health Technology);

The temporary Emergency Centre at Heideveld Community Day Centre;

The new Hermanus Community Day Centre (including Health Technology);

The temporary Mfuleni Community Day Centre replacement;
 The new Rawsonville Clinic (including Health Technology);
 The new Asanda Clinic in Nomzamo, Strand; and
 Additions and alterations to the dental suite in Worcester Community Day Centre.

Sub-programme 8.2: Emergency Medical Rescue Services

There will be 14 Emergency Medical Rescue Services projects in the identification/feasibility phase in 2015/16 and one project in the design/tender phase. No project will be in the construction/handover phase.

Sub-programme 8.3: District Hospital Services

It is planned to have 20 district hospital projects in the identification/feasibility phase in 2015/16, five in design/tender phase and the following six in the construction/handover phase:

New emergency centre and paediatric ward at Wesfleur Hospital in Atlantis;
 New emergency centre at Karl Bremer Hospital, including CT Scan, bulk store, perimeter fence, road and access upgrade (including Health Technology);
 Hospital and EMS rehabilitation at Knysna Hospital;
 New emergency centre and out-patient department at Knysna Hospital;
 The new acute psychiatric unit at Mitchell's Plain Hospital (including Health Technology); and
 Phase 2 upgrading of Vredenburg Hospital (including Health Technology).

Sub-programme 8.4: Provincial Hospital Services

In 2015/16 it is planned to have eight provincial hospital projects in the identification/feasibility phase and eight projects in the design/tender phase. Three projects will be in the construction/handover phase, namely:

New acute psychiatric unit at George Hospital;
 Phase 1 of the renovations to the historical administration building at Valkenberg Hospital; and
 Phase 5 upgrading of Worcester Hospital.

Sub-programme 8.5: Central Hospital Services

During 2015/16 it is planned to have ten central hospital projects in the identification/feasibility phase with four projects in the design/tender phase. One project will be in the construction/handover phase, namely the upgrading and additions to the emergency centre at Tygerberg Hospital.

Sub-programme 8.6: Other Facilities

In 2015/16 it is planned that nine projects will be in the identification/feasibility phase with four projects in the design/tender phase. One project will be in the construction/handover phase namely, additions to the Erica Hostel nurses' accommodation at the Boland Nurse College.

Expenditure trends analysis

Programme 8 is allocated 4.39 per cent of the vote in 2015/16 in comparison to the 4.30 per cent that was allocated in the revised estimate of the 2014/15 budget. This translates into a nominal increase of R80.523 million or 10.80 per cent.

The equitable share budget for Programme 8 has been reduced according to the need for infrastructure funds and due to the fact that the Department is allowed to use the Health Facility Revitalisation Grant (HFRG) partially for maintenance and equipment.

Strategic goal as per Strategic Plan

Programme 8: Health Facilities Management

To embed good governance and values-driven leadership practices.

Strategic objectives as per Annual Performance Plan

Efficient and effective management of infrastructure.

Table 6.8 Summary of payments and estimates – Programme 8: Health Facilities Management

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Community Health Facilities	90 664	100 537	176 571	190 408	247 962	214 422	221 813	3.45	190 228	190 048
2. Emergency Medical Rescue Services	28 299	18 615	16 481	7 788	9 898	8 871	24 411	175.18	14 108	17 428
3. District Hospital Services	430 525	416 211	291 238	190 940	182 632	164 287	166 821	1.54	198 076	177 679
4. Provincial Hospital Services	158 000	123 880	143 984	124 011	134 940	120 413	188 894	56.87	89 000	94 814
5. Central Hospital Services	66 533	71 415	205 925	155 513	186 219	185 479	126 765	(31.66)	100 588	104 279
6. Other Facilities	25 465	91 421	43 653	53 879	52 735	52 292	97 583	86.61	110 169	121 446
Total payments and estimates	799 486	822 079	877 852	722 539	814 386	745 764	826 287	10.80	702 169	705 694

Note:

Sub-programme 8.1 – 8.6: 2015/16: National Conditional grant: Health Facility Revitalisation: R804 142 000 (Compensation of employees R40 210 000; Goods and services R307 699 000 and Payments for capital assets R456 233 000).

Table 6.8.1 Summary of payments and estimates by economic classification – Programme 8: Health Facilities Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	176 215	205 169	246 674	299 187	321 056	308 416	358 866	16.36	357 485	436 669
Compensation of employees	15 267	13 024	16 994	31 067	35 442	35 080	46 172	31.62	48 704	51 091
Goods and services	160 948	192 145	229 680	268 120	285 614	273 336	312 694	14.40	308 781	385 578
Transfers and subsidies to	9 773	34	26 523	1 925	261	270	10 000	3 603.70	10 000	10 000
Non-profit institutions			26 500	1 900	231	231	10 000	4 229.00	10 000	10 000
Households	9 773	34	23	25	30	39		(100.00)		
Payments for capital assets	613 498	616 876	604 655	421 427	493 069	437 078	457 421	4.65	334 684	259 025
Buildings and other fixed structures	544 569	517 686	398 883	330 520	341 245	295 331	428 531	45.10	298 634	229 000
Machinery and equipment	68 889	98 977	205 294	90 907	149 181	141 466	21 670	(84.68)	36 029	30 003
Software and other intangible assets	40	213	478		2 643	281	7 220	2 469.40	21	22
Of which: "Capitalised Goods and services" included in Payments for capital assets	544 569									
Total economic classification	799 486	822 079	877 852	722 539	814 386	745 764	826 287	10.80	702 169	705 694

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)		34	23	25	30	39		(100.00)		
Households		34	23	25	30	39		(100.00)		
Social benefits		34	23	25	30	39		(100.00)		
Transfers and subsidies to (Capital)	9 773		26 500	1 900	231	231	10 000	4229.00	10 000	10 000
Non-profit institutions			26 500	1 900	231	231	10 000	4229.00	10 000	10 000
Households	9 773									
Other transfers to households	9 773									

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
1. Administration	524	604	643	713	728	721	714
2. District Health Services	10 931	11 290	11 698	12 054	12 128	12 007	11 887
3. Emergency Medical Services	1 825	2 054	2 036	2 050	2 050	2 030	2 010
4. Provincial Hospital Services	6 144	6 093	6 166	6 269	6 317	6 254	6 191
5. Central Hospital Services	9 127	9 204	9 296	9 247	9 257	9 164	9 072
6. Health Sciences and Training	279	332	300	320	320	317	314
7. Health Care Support Services	680	813	789	784	784	776	768
8. Health Facilities Management	21	53	56	82	82	81	80
Total personnel numbers	29 531	30 443	30 984	31 519	31 666	31 350	31 036
Total personnel cost (R'000)	7 665 447	8 436 689	9 237 938	10 130 295	10 937 246	11 518 015	12 155 387
Unit cost (R'000)	260	277	298	321	345	367	392

Note: Sub-programme 7.5: Cape Medical Depot included from 2012/13 financial year.

Table 7.2: Departmental personnel numbers and costs

Description	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2014/15	2015/16	2016/17	2017/18
Total for department										
Personnel numbers (head count)	29 531	30 443	30 984	31 455	31 519	31 519	31 666	0.47	31 350	31 036
Personnel cost (R'000)	7 665 447	8 436 689	9 237 938	10 334 801	10 230 626	10 130 295	10 937 246	7.97	11 518 015	12 155 387
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	740	675	711	714	732	741	741		734	727
Personnel cost (R'000)	141 173	159 641	166 750	203 142	214 126	218 536	232 136	6.22	245 883	259 950
Head count as % of total for department	2.51	2.22	2.29	2.27	2.32	2.35	2.34		2.34	2.34
Personnel cost as % of total for department	1.84	1.89	1.81	1.97	2.09	2.16	2.12		2.13	2.14
Finance component										
Personnel numbers (head count)	659	763	797	807	802	803	803		795	787
Personnel cost (R'000)	143 442	161 861	175 084	212 920	211 046	211 876	225 061	6.22	238 390	252 028
Head count as % of total for department	2.23	2.51	2.57	2.57	2.54	2.55	2.54		2.54	2.54
Personnel cost as % of total for department	1.87	1.92	1.90	2.06	2.06	2.09	2.06		2.07	2.07
Full time workers										
Personnel numbers (head count)	26 659	27 859	28 425	29 033	28 974	28 924	29 076	0.53	28 786	28 498
Personnel cost (R'000)	6 505 374	7 178 282	7 960 540	8 966 498	8 891 368	9 977 443	10 772 219	7.97	11 344 225	11 971 980
Head count as % of total for department	90.27	91.51	91.74	92.30	91.93	91.77	91.82		91.82	91.82
Personnel cost as % of total for department	84.87	85.08	86.17	86.76	86.91	98.49	98.49		98.49	98.49
Part-time workers										
Personnel numbers (head count)	63	63	71	71	70	69	69		68	67
Personnel cost (R'000)	30 479	33 809	38 870	40 918	42 013	42 699	46 100	7.97	48 548	51 234
Head count as % of total for department	0.21	0.21	0.23	0.23	0.22	0.22	0.22		0.22	0.22
Personnel cost as % of total for department	0.40	0.40	0.42	0.40	0.41	0.42	0.42		0.42	0.42
Contract workers										
Personnel numbers (head count)	2 809	2 521	2 488	2 351	2 475	2 526	2 521	(0.20)	2 496	2 471
Personnel cost (R'000)	1 129 594	1 224 598	1 238 527	1 327 385	1 297 245	110 153	118 927	7.97	125 242	132 173
Head count as % of total for department	9.51	8.28	8.03	7.47	7.85	8.01	7.96		7.96	7.96
Personnel cost as % of total for department	14.74	14.52	13.41	12.84	12.68	1.09	1.09		1.09	1.09

Note:

The staff numbers are as at 31 March; the costs are for the financial year.

The staff numbers exclude NOA (Nature of Appointment) 3 (Sessional staff), 17 (Periodical appointments) and 32 (extra-ordinary appointments).

This exclude payments in respect of joint agreements.

Human resources component include all staff with HRM related job titles, as staff at institutions are not classified as such on PERSAL.

The same principle applies to Finance Staff.

Full time workers include staff with NOA 1 (permanent), 2 (Probation) and 4 (Temporary).

Part time workers are staff with NOA 6 and 7.

Contract workers are staff with NOA 5.

Training

Table 7.3: Payments on training

Programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Administration	1 532	741	848	885	790	669	638	(4.63)	673	708
<i>of which</i>										
Other	1 532	741	848	885	790	669	638	(4.63)	673	708
2. District Health Services	12 346	7 740	9 349	10 645	9 732	9 217	13 733	49.00	15 976	18 429
<i>of which</i>										
Other	12 346	7 740	9 349	10 645	9 732	9 217	13 733	49.00	15 976	18 429
3. Emergency Medical Services	301	824	528	828	828	846	931	10.05	981	1 034
<i>of which</i>										
Other	301	824	528	828	828	846	931	10.05	981	1 034
4. Provincial Hospital Services	4 172	4 206	3 467	4 231	4 231	3 832	4 388	14.51	4 628	4 875
<i>of which</i>										
Other	4 172	4 206	3 467	4 231	4 231	3 832	4 388	14.51	4 628	4 875
5. Central Hospital Services	3 932	3 373	3 517	4 332	4 332	3 584	4 043	12.81	4 266	4 492
<i>of which</i>										
Other	3 932	3 373	3 517	4 332	4 332	3 584	4 043	12.81	4 266	4 492
6. Health Sciences And Training	231 451	276 551	264 193	314 296	314 296	312 672	335 118	7.18	349 911	367 681
<i>of which</i>										
Subsistence and travel	4 772	12 103	7 611	4 675	5 755	8 374	6 530	(22.02)	6 847	7 197
Payments on tuition	75 804	72 448	52 716	78 675	78 675	78 675	83 573	6.23	88 169	92 842
Other	150 875	192 000	203 866	230 946	229 866	225 623	245 015	8.59	254 895	267 642
7. Health Care Support Services	433	562	617	625	625	660	678	2.73	714	753
<i>of which</i>										
Other	433	562	617	625	625	660	678	2.73	714	753
8. Health Facilities Management	400	665	2 494	1 275	1 338	1 338	1 685	25.93	934	1 781
<i>of which</i>										
Other	400	665	2 494	1 275	1 338	1 338	1 685	25.93	934	1 781
Total payments on training	254 567	294 662	285 013	337 117	336 172	332 818	361 214	8.53	378 083	399 753

Note: Excludes Professional training and development grant for all the financial years.

Table 7.4: Information on training

Description	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2011/12	2012/13	2013/14				2015/16	2014/15	2016/17	2017/18
Number of staff	29 531	30 443	30 984	31 455	31 519	31 519	31 666	0.47	31 350	31 036
Number of personnel trained	14 876	13 000	11 284	13 000	13 000	13 000	13 200	1.54	13 400	13 900
of which										
Male	5 059	3 900	3 503	3 900	3 900	3 900	4 000	2.56	4 100	4 200
Female	9 817	9 100	7 781	9 100	9 100	9 100	9 200	1.10	9 300	9 700
Number of training opportunities	21 422	17 420	23 425	17 400	17 400	17 400	24 750	42.24	24 800	24 900
of which										
Tertiary ¹	362	420	344	400	400	400	450	12.50	500	600
Other	21 060	17 000	23 081	17 000	17 000	17 000	24 300	42.94	24 300	24 300
Number of bursaries offered ²	2 953	2 500	2 600	2 500	2 500	2 500	2 000	(20.00)	2 000	2 000
Number of interns appointed ⁴	380	150	150	150	150	150	150		150	158
Number of learnerships appointed ³		220	220	220	220	220	220		220	231

Note:

¹ Part-time bursaries (PTB) - awarded/offered to employees.² Full-time bursaries (FTB) - awarded/offered to prospective employees.³ Learnerships funded by HWSETA.⁴ Interns reflect generic internships (HRM, Finance Data Capturers, etc.) and not medical interns.**Reconciliation of structural changes**

None.

Annexure A to Vote 6

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2014/15	2016/17	2017/18
Sales of goods and services other than capital assets	364 575	426 218	419 475	349 504	349 504	378 701	372 990	(1.51)	372 990	372 990
Sales of goods and services produced by department (excluding capital assets)	363 682	425 345	418 813	349 079	349 079	378 099	372 456	(1.49)	372 456	372 456
Sales by market establishments		6 247	3 147	2 015	2 015	2 455	2 245	(8.55)	2 245	2 245
Administrative fees	5 851	5 084	5 407	4 032	4 032	6 014	5 413	(9.99)	5 413	5 413
Inspection fees	768	782	940	816	816	942	1 047	11.15	1 047	1 047
Licences or permits	385	420	545	184	184	554	203	(63.36)	203	203
Request for information	4 698	3 882	3 922	3 032	3 032	4 518	4 163	(7.86)	4 163	4 163
Other sales	357 831	414 014	410 259	343 032	343 032	369 630	364 798	(1.31)	364 798	364 798
Boarding services	11 957	12 548	11 942	8 384	8 384	9 479	9 267	(2.24)	9 267	9 267
Commission on insurance	3 933	4 570	5 153	3 371	3 371	4 418	5 398	22.18	5 398	5 398
Hospital fees	315 103	389 380	379 773	323 095	323 095	343 027	341 188	(0.54)	341 188	341 188
Laboratory services		21								
Rental of buildings, equipment and other services	3 846									
Sales of goods	18 123	5 498	7 880	4 344	4 344	8 514	4 611	(45.84)	4 611	4 611
Vehicle repair service	138	102	105	70	70	103	95	(7.77)	95	95
Services rendered	4 569	1 834	5 352	3 725	3 725	4 067	4 212	3.57	4 212	4 212
Photocopies and faxes	162	61	54	43	43	22	27	22.73	27	27
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	893	873	662	425	425	602	534	(11.30)	534	534
Transfers received from	148 570	161 560	158 839	144 847	137 825	133 612	118 968	(10.96)	19 672	19 672
Higher education institutions	22 552	21 583	22 313	18 969	18 969	24 147	19 672	(18.53)	19 672	19 672
International organisations	126 018	133 978	135 754	125 878	118 856	109 465	99 296	(9.29)		
Public corporations and private enterprises		5 999	772							
Fines, penalties and forfeits		1								
Interest, dividends and rent on land	1 580	1 405	1 416	932	932	1 415	1 225	(13.43)	1 225	1 225
Interest	1 580	1 405	1 416	932	932	1 415	1 225	(13.43)	1 225	1 225
Sales of capital assets	15	119		1	1	150	1	(99.33)	1	1
Other capital assets	15	119		1	1	150	1	(99.33)	1	1
Financial transactions in assets and liabilities	18 795	19 101	18 028	8 283	8 283	12 047	10 512	(12.74)	10 512	10 512
Recovery of previous year's expenditure	15 056	16 351	12 750	6 823	6 823	8 558	7 205	(15.81)	7 205	7 205
Staff debt	2 706	1 752	2 282	1 121	1 121	1 635	1 403		1 403	1 403
Unallocated credits	1 029	982	2 992	336	336	1 851	1 901	2.70	1 901	1 901
Cash surpluses	4	16	4	3	3	3	3		3	3
Total departmental receipts	533 535	608 404	597 758	503 567	496 545	525 925	503 696	(4.23)	404 400	404 400

Annexure A to Vote 6

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

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	11 732 984	12 936 544	14 193 542	15 644 425	15 672 298	15 628 947	16 945 411	8.42	17 865 980	18 928 095
Compensation of employees	7 665 447	8 436 689	9 237 938	10 334 801	10 230 626	10 130 295	10 937 246	7.97	11 518 015	12 155 387
Salaries and wages	6 814 694	7 489 008	8 208 698	9 178 121	9 077 137	8 985 088	9 739 829	8.40	10 250 845	10 811 217
Social contributions	850 753	947 681	1 029 240	1 156 680	1 153 489	1 145 207	1 197 417	4.56	1 267 170	1 344 170
Goods and services	4 067 518	4 499 855	4 955 604	5 309 624	5 441 672	5 498 652	6 008 165	9.27	6 347 965	6 772 708
of which										
Administrative fees	1 002	1 042	957	1 097	1 097	1 057	1 021	(3.41)	1 077	1 134
Advertising	17 762	21 537	32 340	25 286	33 975	38 101	36 258	(4.84)	38 826	42 667
Minor assets	56 733	49 903	49 105	70 819	79 994	82 315	85 130	3.42	76 332	66 069
Audit cost: External	21 325	27 560	23 660	27 744	28 267	28 267	27 081	(4.20)	27 353	28 803
Bursaries: Employees	7 782	7 120	7 279	7 958	7 958	7 958	8 754	10.00	9 235	9 725
Catering: Departmental activities	4 883	6 602	6 341	6 722	6 705	6 251	6 822	9.13	6 890	7 305
Communication	64 599	72 061	68 836	71 074	73 183	74 276	80 012	7.72	84 441	88 956
Computer services	76 944	85 873	81 228	84 816	88 331	77 780	90 777	16.71	95 770	100 841
Cons/prof: Business and advisory services	71 571	72 752	78 319	92 710	87 747	88 024	94 686	7.57	98 163	102 931
Cons/prof: Infrastructure & planning	6	13 542	8 788							
Cons/prof: Laboratory services	422 607	474 975	528 839	571 732	572 613	564 123	620 897	10.06	659 348	699 694
Cons/prof: Legal costs	5 945	5 222	6 613	6 157	6 157	7 038	8 234	16.99	8 687	9 148
Contractors	198 840	204 748	314 024	310 104	327 358	340 312	381 836	12.20	403 349	425 215
Agency and support/ outsourced services	294 459	384 448	403 028	384 190	400 337	421 293	425 340	0.96	448 706	472 578
Entertainment	197	427	223	429	410	259	292	12.74	305	322
Fleet services (including government motor transport)	154 909	132 302	151 548	163 581	163 671	161 434	172 660	6.95	181 071	190 665
Inventory: Food and food supplies	39 604	40 021	47 052	45 381	49 981	54 512	53 805	(1.30)	57 454	61 152
Inventory: Materials and supplies	38 870	40 785	23 889	24 044	24 094	29 673	33 200	11.89	35 011	36 872
Inventory: Medical supplies	865 584	911 549	1 026 400	1 085 386	1 116 042	1 127 267	1 225 502	8.71	1 303 389	1 385 539
Inventory: Medicine	766 305	839 934	890 182	980 479	998 735	1 016 444	1 106 219	8.83	1 183 958	1 249 336
Inventory: Other supplies	18 685	30 917	36 889	39 845	39 845	37 971	41 491	9.27	43 778	46 098
Consumable supplies	206 467	241 710	263 650	282 395	283 017	298 778	328 087	9.81	346 285	364 857
Consumable: Stationery, printing & office supplies	43 641	65 260	66 521	70 309	69 082	73 867	80 168	8.53	85 630	90 484
Operating leases	15 136	18 469	20 453	21 892	21 792	23 081	26 051	12.87	27 523	29 021
Property payments	571 778	621 654	709 619	823 323	847 106	830 806	949 457	14.28	994 070	1 121 580
Transport provided: Departmental activity	986	1 900	2 340	2 392	2 392	2 142	2 387	11.44	2 539	2 690
Travel and subsistence	30 696	39 649	36 429	35 604	36 381	40 023	40 444	1.05	43 199	46 499
Training and development	49 236	46 209	34 780	43 001	41 343	34 528	42 997	24.53	45 855	50 655
Operating payments	17 599	37 792	16 631	18 497	17 077	16 202	15 752	(2.78)	15 636	16 460
Venues and facilities	3 075	3 120	2 909	3 041	2 766	2 149	2 195	2.14	2 316	2 438
Rental and hiring	292	772	16 732	9 616	14 216	12 721	20 610	62.02	21 769	22 974
Interest and rent on land	19									
Interest	19									
Transfers and subsidies to	754 454	783 982	881 528	1 020 618	991 757	995 545	1 123 293	12.83	1 133 344	1 208 851
Provinces and municipalities	302 280	322 613	354 525	395 902	397 341	397 341	440 649	10.90	433 115	460 194
Municipalities	302 280	322 613	354 525	395 902	397 341	397 341	440 649	10.90	433 115	460 194
Municipal bank accounts	302 280	322 613	354 525	395 902	397 341	397 341	440 649	10.90	433 115	460 194
Departmental agencies and accounts	15 651	3 655	4 324	4 578	4 578	4 630	4 830	4.32	5 093	5 377
Entities receiving transfers	15 651	3 655	4 324	4 578	4 578	4 630	4 830	4.32	5 093	5 377
SETA	3 116	3 541	4 111	4 333	4 333	4 343	4 567	5.16	4 818	5 083
Other	12 535	114	213	245	245	287	263	(8.36)	275	294
Higher education institutions	6 025	1 194	3 480	3 773	3 773	3 773	3 992	5.80	4 211	4 435
Non-profit institutions	313 931	348 080	408 767	433 007	432 509	430 876	463 125	7.48	469 496	499 266
Households	116 567	108 440	110 432	183 358	153 556	158 925	210 697	32.58	221 429	239 579
Social benefits	23 761	31 420	41 801	45 056	45 254	50 598	50 422	(0.35)	53 189	56 026
Other transfers to households	92 806	77 020	68 631	138 302	108 302	108 327	160 275	47.95	168 240	183 553

Annexure A to Vote 6

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

Economic classification R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Payments for capital assets	896 801	875 661	837 567	673 068	766 368	712 837	743 978	4.37	604 705	535 776
Buildings and other fixed structures	551 486	522 567	415 566	331 077	341 245	295 341	428 531	45.10	298 634	229 000
Buildings	551 486	522 567	415 566	331 077	341 245	295 341	428 531	45.10	298 634	229 000
Machinery and equipment	345 154	352 054	420 399	341 794	422 283	417 038	308 209	(26.10)	306 031	306 713
Transport equipment	90 651	82 096	105 152	117 296	125 906	127 306	128 500	0.94	134 835	141 294
Other machinery and equipment	254 503	269 958	315 247	224 498	296 377	289 732	179 709	(37.97)	171 196	165 419
Software and other intangible assets	161	1 040	1 602	197	2 840	458	7 238	1480.35	40	63
Of which: "Capitalised Goods and services" included in Payments for capital assets	551 634									
Payments for financial assets	3 524	4 670	4 325			4 791	(100.00)			
Total economic classification	13 387 763	14 600 857	15 916 962	17 338 111	17 430 423	17 342 120	18 812 682	8.48	19 604 029	20 672 722

Note: The Standard Chart of Accounts (SCOA) Version 4 was fully implemented in 2014/15, resulting in a reclassification of Inventory and Consumable level 4 items, as from 1 April 2014.

Annexure A to Vote 6

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	370 553	422 480	471 493	544 671	542 247	538 620	585 844	8.77	617 438	649 397
Compensation of employees	157 965	186 918	215 664	271 328	251 677	249 347	270 064	8.31	284 298	298 594
Salaries and wages	140 304	165 925	191 241	241 355	222 150	219 820	241 069	9.67	253 753	266 474
Social contributions	17 661	20 993	24 423	29 973	29 527	29 527	28 995	(1.80)	30 545	32 120
Goods and services	212 588	235 562	255 829	273 343	290 570	289 273	315 780	9.16	333 140	350 803
of which										
Administrative fees	958	965	886	1 022	1 022	1 033	991	(4.07)	1 045	1 101
Advertising	12 270	18 701	30 203	22 317	28 917	33 203	30 998	(6.64)	32 704	34 437
Minor assets	1 410	1 333	1 919	2 032	2 021	2 082	1 278	(38.62)	1 345	1 417
Audit cost: External	21 283	25 111	23 258	26 645	26 645	26 645	25 927	(2.69)	27 353	28 803
Catering: Departmental activities	800	923	1 216	1 463	1 447	1 266	1 391	9.87	1 467	1 547
Communication	6 802	7 165	7 834	7 758	7 724	8 041	9 036	12.37	9 533	10 039
Computer services	64 463	70 158	66 354	75 068	78 542	65 616	79 269	20.81	83 629	88 061
Cons/prof: Business and advisory services	8 687	8 431	15 540	16 396	19 396	20 262	16 882	(16.68)	17 811	18 755
Cons/prof: Legal costs	5 894	5 220	6 405	6 146	6 146	7 038	8 234	16.99	8 687	9 148
Contractors	68 488	77 294	83 638	94 013	100 815	106 375	123 540	16.14	130 336	137 242
Agency and support/ outsourced services	91	176								
Entertainment	106	144	131	169	161	135	156	15.56	164	172
Fleet services (including government motor transport)	2 451	3 665	3 371	3 832	3 832	3 572	3 772	5.60	3 979	4 190
Inventory: Materials and supplies	157	251	75	138	138	8	7	(12.50)	7	8
Inventory: Medical supplies			10	16	16	2	5	150.00	6	6
Consumable supplies	982	71	161	270	270	184	145	(21.20)	151	160
Consumable: Stationery, printing & office supplies	1 245	2 963	2 870	3 556	3 520	3 568	3 825	7.20	4 035	4 246
Operating leases	2 812	892	807	801	801	804	883	9.83	932	981
Property payments	5 806	3 717	364	483	483	414	219	(47.10)	230	245
Travel and subsistence	4 814	5 357	6 417	6 347	6 142	7 211	7 364	2.12	7 767	8 183
Training and development	1 532	741	848	885	790	669	638	(4.63)	673	708
Operating payments	833	1 817	845	958	958	994	985	(0.91)	1 037	1 093
Venues and facilities	693	411	82	118	118	64	82	28.13	88	92
Rental and hiring	11	56	2 595	2 910	666	87	153	75.86	161	169
Transfers and subsidies to	21 946	11 263	31 504	76 022	46 015	46 712	94 165	101.59	97 438	109 003
Departmental agencies and accounts		7	4	7	7	8	7	(12.50)	7	9
Entities receiving transfers		7	4	7	7	8	7	(12.50)	7	9
Other		7	4	7	7	8	7	(12.50)	7	9
Non-profit institutions			2 000	1 500	1 500	1 500	1 000	(33.33)		
Households	21 946	11 256	29 500	74 515	44 508	45 204	93 158	106.08	97 431	108 994
Social benefits	6 000		6 393	7 328	7 321	8 017	8 398	4.75	8 861	9 331
Other transfers to households	15 946	11 256	23 107	67 187	37 187	37 187	84 760	127.93	88 570	99 663
Payments for capital assets	17 507	10 423	8 391	10 695	11 817	14 686	15 444	5.16	15 650	16 068
Machinery and equipment	17 464	10 236	7 669	10 521	11 643	14 527	15 426	6.19	15 631	16 027
Transport equipment	11 062	2 091	1 544	2 045	4 289	4 289	4 815	12.26	5 072	5 368
Other machinery and equipment	6 402	8 145	6 125	8 476	7 354	10 238	10 611	3.64	10 559	10 659
Software and other intangible assets	43	187	722	174	174	159	18	(88.68)	19	41
Payments for financial assets	22	882	59			62		(100.00)		
Total economic classification	410 028	445 048	511 447	631 388	600 079	600 080	695 453	15.89	730 526	774 468

Annexure A to Vote 6

Table A.2.2 Payments and estimates by economic classification – Programme 2: District Health Services

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	4 288 462	4 843 181	5 315 443	5 945 548	5 957 882	5 936 849	6 471 587	9.01	6 859 987	7 298 557
Compensation of employees	2 685 224	2 990 389	3 294 783	3 791 525	3 740 481	3 681 858	4 026 318	9.36	4 249 496	4 521 773
Salaries and wages	2 376 546	2 644 587	2 913 860	3 346 993	3 296 732	3 243 761	3 566 453	9.95	3 759 301	3 994 523
Social contributions	308 678	345 802	380 923	444 532	443 749	438 097	459 865	4.97	490 195	527 250
Goods and services	1 603 219	1 852 792	2 020 660	2 154 023	2 217 401	2 254 991	2 445 269	8.44	2 610 491	2 776 784
of which										
Administrative fees	23	30	23	28	28	20	26	30.00	28	29
Advertising	5 216	2 364	1 881	2 724	4 854	4 613	4 999	8.37	5 846	7 939
Minor assets	15 205	15 932	15 079	15 496	16 052	15 537	15 986	2.89	16 915	17 862
Audit cost: External	42	780	402	1 099	1 622	1 622	1 154	(28.85)		
Catering: Departmental activities	2 598	2 483	2 304	2 774	2 763	2 061	2 399	16.40	2 247	2 422
Communication	23 180	28 849	30 112	30 691	30 691	30 063	33 262	10.64	35 120	37 021
Computer services	4 288	4 711	4 686	4 895	4 895	5 260	6 035	14.73	6 365	6 701
Cons/prof: Business and advisory services	7 916	9 933	5 714	12 055	9 163	8 919	11 521	29.17	9 567	10 490
Cons/prof: Infrastructure & planning	6									
Cons/prof: Laboratory services	214 450	249 466	299 591	319 303	318 684	320 510	349 631	9.09	373 161	398 340
Cons/prof: Legal costs	37	1								
Contractors	29 882	32 064	32 245	31 191	37 243	36 534	46 149	26.32	49 200	52 295
Agency and support/ outsourced services	175 144	250 112	252 884	220 203	236 350	254 121	241 179	(5.09)	254 424	267 999
Entertainment	46	73	62	90	90	82	89	8.54	92	99
Fleet services (including government motor transport)	26 289	28 094	25 379	27 749	27 607	27 256	28 844	5.83	29 345	30 900
Inventory: Food and food supplies	29 093	27 418	33 888	31 535	36 135	38 455	36 017	(6.34)	38 689	41 391
Inventory: Materials and supplies	4 342	5 477	1 467	1 599	1 665	2 152	2 407	11.85	2 527	2 668
Inventory: Medical supplies	232 375	251 449	284 256	323 238	335 822	336 705	359 990	6.92	390 273	424 023
Inventory: Medicine	547 836	629 175	674 322	738 500	752 506	757 960	830 701	9.60	893 284	943 261
Inventory: Other supplies	12 295	20 253	21 771	23 972	23 972	24 151	26 039	7.82	27 476	28 935
Consumable supplies	59 110	65 786	75 787	78 880	78 680	83 030	90 676	9.21	95 829	101 129
Consumable: Stationery, printing & office supplies	23 602	35 625	36 296	38 324	37 906	37 694	41 166	9.21	44 468	47 071
Operating leases	25 613	8 950	9 906	10 889	10 789	11 052	12 693	14.85	13 434	14 189
Property payments	131 658	154 526	182 749	206 452	211 766	219 958	254 413	15.66	268 427	282 694
Transport provided: Departmental activity	593	818	1 045	1 049	1 049	1 111	1 198	7.83	1 282	1 367
Travel and subsistence	12 951	12 675	12 453	13 233	13 303	13 882	14 463	4.19	15 829	17 698
Training and development	12 346	7 740	9 349	10 645	9 732	9 217	13 733	49.00	15 976	18 429
Operating payments	5 062	6 086	4 656	4 553	4 553	4 749	5 051	6.36	4 351	4 574
Venues and facilities	1 925	1 516	515	974	699	356	202	(43.26)	225	241
Rental and hiring	96	406	1 838	1 882	8 782	7 921	15 246	92.48	16 111	17 017
Interest and rent on land	19									
Interest	19									
Transfers and subsidies to	541 052	593 165	649 430	727 562	726 452	726 242	789 885	8.76	785 791	837 304
Provinces and municipalities	302 280	322 613	354 525	395 902	397 341	397 341	440 649	10.90	433 115	460 194
Municipalities	302 280	322 613	354 525	395 902	397 341	397 341	440 649	10.90	433 115	460 194
Municipal bank accounts	302 280	322 613	354 525	395 902	397 341	397 341	440 649		433 115	460 194
Departmental agencies and accounts		64	102	121	121	152	130	(14.47)	137	146
Entities receiving transfers		64	102	121	121	152	130	(14.47)	137	146
Other		64	102	121	121	152	130	(14.47)	137	146
Non-profit institutions	233 291	258 541	282 636	317 743	314 994	313 361	334 731	6.82	337 378	360 987
Households	5 481	11 947	12 167	13 796	13 996	15 388	14 375	(6.58)	15 161	15 977
Social benefits	5 389	11 613	12 080	13 398	13 598	14 965	13 934	(6.89)	14 694	15 487
Other transfers to households	92	334	87	398	398	423	441	4.26	467	490
Payments for capital assets	45 468	72 587	73 536	84 688	100 390	98 597	73 378	(25.58)	73 574	79 004
Buildings and other fixed structures	2 479	4 881	16 543	557		10		(100.00)		
Buildings	2 479	4 881	16 543	557		10		(100.00)		
Machinery and equipment	42 989	67 706	56 861	84 113	100 372	98 569	73 378	(25.56)	73 574	79 004
Transport equipment	4 624	19 523	33 936	36 654	42 814	41 917	39 398	(6.01)	41 233	43 086
Other machinery and equipment	38 365	48 183	22 925	47 459	57 558	56 652	33 980	(40.02)	32 341	35 918
Software and other intangible assets			132	18	18	18		(100.00)		
Of which: "Capitalised Goods and services" included in Payments for capital assets	2 623									
Payments for financial assets	974	935	853			427		(100.00)		
Total economic classification	4 875 956	5 509 868	6 039 262	6 757 798	6 784 724	6 762 115	7 334 850	8.47	7 719 352	8 214 865

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

Economic classification R'000	Outcome			Main appro- pria- tion	Adjusted appro- pria- tion	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	519 336	573 883	722 184	759 260	760 394	756 522	813 041	7.47	855 871	899 331
Compensation of employees	398 136	434 223	486 359	513 829	510 829	506 933	543 344	7.18	571 342	599 724
Salaries and wages	341 193	369 076	416 708	439 433	436 933	433 421	466 062	7.53	489 929	514 127
Social contributions	56 943	65 147	69 651	74 396	73 896	73 512	77 282	5.13	81 413	85 597
Goods and services	121 200	139 660	235 825	245 431	249 565	249 589	269 697	8.06	284 529	299 607
of which										
Advertising	5									
Minor assets	2 856	2 773	792	1 966	1 466	1 466	2 163	47.54	2 281	2 402
Catering: Departmental activities	59	126	172	252	252	182	200	9.89	211	222
Communication	10 469	8 602	6 365	6 433	8 067	8 067	7 422	(8.00)	7 833	8 247
Computer services	55	62	50	52	52	52	57	9.62	61	64
Cons/prof: Business and advisory services	22	466	120	164	164	33	34	3.03	36	38
Contractors	7 898	8 219	93 121	80 167	83 167	83 102	91 261	9.82	96 281	101 384
Agency and support/outsourced services	255	354	472	661	661	550	604	9.82	639	671
Entertainment	5	4	3	5	5	3	3		4	4
Fleet services (including government motor transport)	106 955	83 155	106 947	114 798	114 798	113 827	122 203	7.36	128 924	135 755
Inventory: Materials and supplies	1 455	1 080	1 097	1 083	1 083	1 429	1 571	9.94	1 660	1 746
Inventory: Medical supplies	4 240	8 287	6 760	9 000	9 000	8 947	9 740	8.86	10 273	10 823
Inventory: Medicine	483	462	563	530	530	605	399	(34.05)	421	444
Consumable supplies	9 444	12 002	7 873	16 913	16 913	16 404	17 413	6.15	18 371	19 343
Consumable: Stationery, printing & office supplies	804	2 473	1 432	1 544	1 544	2 343	2 688	14.72	2 836	2 985
Operating leases	(29 719)	2 265	2 370	2 564	2 564	3 160	3 478	10.06	3 666	3 859
Property payments	3 486	6 494	5 361	6 479	6 479	6 686	7 454	11.49	7 861	8 279
Travel and subsistence	1 902	1 850	1 666	1 872	1 872	1 745	1 919	9.97	2 025	2 133
Training and development	301	824	528	828	828	846	931	10.05	981	1 034
Operating payments	150	136	63	57	57	67	74	10.45	78	82
Venues and facilities	75	26	70	63	63	74	82	10.81	86	91
Rental and hiring						1	1		1	1
Transfers and subsidies to	35 458	46 226	42 106	50 013	50 013	50 095	52 927	5.65	55 836	58 798
Departmental agencies and accounts			12	12	12	15	13	(13.33)	13	14
Entities receiving transfers			12	12	12	15	13	(13.33)	13	14
Other			12	12	12	15	13	(13.33)	13	14
Non-profit institutions	35 281	45 818	41 728	49 449	49 449	49 449	52 317	5.80	55 194	58 120
Households	177	408	366	552	552	631	597	(5.39)	629	664
Social benefits	177	408	366	552	552	631	597	(5.39)	629	664
Payments for capital assets	81 639	53 951	54 337	61 727	64 957	65 935	64 544	(2.11)	67 584	71 305
Buildings and other fixed structures	81									
Buildings	81									
Machinery and equipment	81 558	53 951	54 337	61 727	64 957	65 935	64 544	(2.11)	67 584	71 305
Transport equipment	72 591	45 379	47 561	54 029	54 029	55 007	57 941	5.33	60 855	63 819
Other machinery and equipment	8 967	8 572	6 776	7 698	10 928	10 928	6 603	(39.58)	6 729	7 486
Of which: "Capitalised Goods and services" included in Payments for capital assets	81									
Payments for financial assets	775	1 454	1 121			1 650		(100.00)		
Total economic classification	637 208	675 514	819 748	871 000	875 364	874 202	930 512	6.44	979 291	1 029 434

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Provincial Hospital Services

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	2 118 074	2 266 642	2 462 997	2 683 145	2 688 403	2 673 148	2 916 325	9.10	3 070 499	3 226 900
Compensation of employees	1 535 899	1 659 075	1 791 500	1 962 440	1 962 049	1 947 361	2 106 786	8.19	2 216 442	2 327 586
Salaries and wages	1 358 265	1 465 294	1 584 158	1 736 711	1 736 320	1 723 078	1 868 543	8.44	1 965 466	2 063 704
Social contributions	177 634	193 781	207 342	225 729	225 729	224 283	238 243	6.22	250 976	263 882
Goods and services	582 175	607 567	671 497	720 705	726 354	725 787	809 539	11.54	854 057	899 314
of which										
Administrative fees	21	45	48	47	47	4	4		4	4
Advertising	39	28	40	48	48	47	50	6.38	54	56
Minor assets	7 270	7 555	7 148	7 874	7 874	10 341	11 243	8.72	11 863	12 491
Catering: Departmental activities	308	308	303	371	371	289	277	(4.15)	293	308
Communication	13 137	15 118	14 202	14 703	15 203	16 414	17 468	6.42	18 430	19 404
Computer services	2 348	874	922	1 073	1 073	2 155	2 133	(1.02)	2 251	2 368
Cons/prof: Business and advisory services	47 141	48 399	51 977	55 142	55 142	54 655	60 125	10.01	63 432	66 793
Cons/prof: Laboratory services	50 578	55 686	62 825	66 491	65 991	63 785	69 282	8.62	73 094	76 967
Cons/prof: Legal costs			207	11	11					
Contractors	25 948	24 043	25 688	26 404	25 404	22 394	25 088	12.03	26 465	27 869
Agency and support/ outsourced services	42 333	49 408	54 120	58 818	60 518	60 083	65 811	9.53	69 425	73 107
Entertainment	11	10	4	7	7	4	10	150.00	10	10
Fleet services (including government motor transport)	6 862	4 909	4 930	5 035	5 035	5 141	5 491	6.81	5 794	6 100
Inventory: Food and food supplies	2 282	3 152	4 193	4 298	4 298	4 910	5 509	12.20	5 811	6 120
Inventory: Materials and supplies	8 791	8 264	5 005	5 660	5 660	7 680	7 905	2.93	8 338	8 781
Inventory: Medical supplies	149 185	147 405	163 654	171 305	175 402	169 692	195 350	15.12	206 094	217 019
Inventory: Medicine	51 679	52 726	52 875	57 874	57 124	58 488	63 005	7.72	66 475	69 992
Inventory: Other supplies	1 570	2 922	3 238	3 306	3 306	2 977	3 589	20.56	3 786	3 987
Consumable supplies	47 367	51 647	62 735	64 132	63 432	68 795	75 845	10.25	80 012	84 257
Consumable: Stationery, printing & office supplies	6 846	9 523	8 891	9 488	9 488	13 173	15 160	15.08	15 993	16 841
Operating leases	6 150	3 272	3 860	3 963	3 963	4 101	4 826	17.68	5 087	5 357
Property payments	103 384	111 847	134 937	153 882	156 184	150 254	169 799	13.01	179 136	188 626
Transport provided: Departmental	263	745	1 123	1 158	1 158	961	1 016	5.72	1 075	1 131
Travel and subsistence	2 820	3 030	3 517	3 772	3 772	3 715	4 094	10.20	4 321	4 548
Training and development	4 172	4 206	3 467	4 231	4 231	3 832	4 388	14.51	4 628	4 875
Operating payments	1 629	2 251	877	966	966	1 240	1 312	5.81	1 384	1 459
Venues and facilities	28	60	12	6	6	12	13	8.33	14	15
Rental and hiring	13	134	699	640	640	645	746	15.66	788	829
Transfers and subsidies to	4 109	7 103	7 705	8 378	10 378	13 750	14 075	2.36	14 849	15 638
Departmental agencies and accounts		43	55	63	63	70	69	(1.43)	72	77
Entities receiving transfers		43	55	63	63	70	69	(1.43)	72	77
Other		43	55	63	63	70	69	(1.43)	72	77
Non-profit institutions					2 000	2 000	2 116	5.80	2 232	2 351
Households	4 109	7 060	7 650	8 315	8 315	11 680	11 890	1.80	12 545	13 210
Social benefits	4 058	6 868	7 650	8 315	8 315	11 680	11 635	(0.39)	12 276	12 927
Other transfers to households	51	192					255		269	283
Payments for capital assets	27 014	25 239	28 915	33 085	38 486	38 915	37 901	(2.61)	41 505	43 993
Buildings and other fixed structures	56									
Buildings	56									
Machinery and equipment	26 880	25 158	28 884	33 080	38 481	38 915	37 901	(2.61)	41 505	43 993
Transport equipment	1 060	5 064	7 849	8 099	8 099	8 071	8 176	1.30	8 588	9 003
Other machinery and equipment	25 820	20 094	21 035	24 981	30 382	30 844	29 725	(3.63)	32 917	34 990
Software and other intangible assets	78	81	31	5	5					
Of which: "Capitalised Goods and services" included in Payments for capital assets	60									
Payments for financial assets	338	634	271			352		(100.00)		
Total economic classification	2 149 535	2 299 618	2 499 888	2 724 608	2 737 267	2 726 165	2 968 301	8.88	3 126 853	3 286 531

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Central Hospital Services

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	3 894 723	4 140 235	4 488 181	4 868 174	4 868 649	4 891 913	5 229 028	6.89	5 507 009	5 789 073
Compensation of employees	2 681 706	2 886 395	3 127 750	3 422 898	3 399 898	3 390 846	3 593 395	5.97	3 781 421	3 972 026
Salaries and wages	2 418 854	2 599 440	2 818 971	3 084 771	3 063 771	3 054 719	3 244 223	6.20	3 413 589	3 585 277
Social contributions	262 852	286 955	308 779	338 127	336 127	336 127	349 172	3.88	367 832	386 749
Goods and services	1 213 017	1 253 840	1 360 431	1 445 276	1 468 751	1 501 067	1 635 633	8.96	1 725 588	1 817 047
of which										
Administrative fees		2								
Advertising	114	274	177	176	135	217	168	(22.58)	177	187
Minor assets	9 524	8 088	7 100	10 706	10 706	10 706	11 288	5.44	11 909	12 540
Bursaries: Employees		(1)								
Catering: Departmental activities	270	713	117	82	82	59	64	8.47	67	70
Communication	8 202	8 590	6 666	7 481	7 481	7 657	8 357	9.14	8 816	9 283
Computer services	2 961	5 648	605	651	692	990	966	(2.42)	1 019	1 073
Cons/prof: Business and advisory services	1 200	1 490	1 613	1 616	1 616	1 710	2 032	18.83	2 144	2 258
Cons/prof: Laboratory services	157 102	169 400	165 987	185 401	187 401	179 290	201 392	12.33	212 469	223 729
Cons/prof: Legal costs	14	1	1							
Contractors	57 935	53 652	68 818	67 859	68 859	77 486	81 606	5.32	86 095	90 658
Agency and support/ outsourced services	66 987	72 834	82 498	88 810	86 810	89 972	98 835	9.85	104 269	109 798
Entertainment	15	187	6	114	114	9	2	(77.78)	2	2
Fleet services (including government motor transport)	1 367	993	1 062	1 130	1 130	1 134	1 184	4.41	1 250	1 317
Inventory: Food and food supplies	8 229	9 451	8 971	9 548	9 548	11 147	12 279	10.16	12 954	13 641
Inventory: Materials and supplies	13 058	14 555	6 342	5 349	5 349	8 246	9 472	14.87	9 993	10 522
Inventory: Medical supplies	476 736	493 712	558 994	578 948	592 923	607 933	656 412	7.97	692 514	729 217
Inventory: Medicine	166 301	157 567	162 421	176 138	181 138	191 942	203 925	6.24	215 140	226 543
Inventory: Other supplies	4 421	7 242	11 266	11 784	11 784	10 023	10 965	9.40	11 569	12 182
Consumable supplies	64 179	69 904	88 414	94 235	96 235	100 576	109 818	9.19	115 858	121 998
Consumable: Stationery, printing & office supplies	8 934	11 361	12 626	13 812	12 812	12 397	13 095	5.63	13 815	14 547
Operating leases	3 217	1 909	2 354	2 532	2 532	2 702	2 834	4.89	2 991	3 149
Property payments	154 420	157 274	156 550	177 331	179 831	176 531	200 006	13.30	211 003	222 188
Transport provided: Departmental activity	130	173	172	185	185	70	173	147.14	182	192
Travel and subsistence	1 696	1 889	1 892	2 238	2 238	1 813	1 886	4.03	1 990	2 095
Training and development	3 932	3 373	3 517	4 332	4 332	3 584	4 043	12.81	4 266	4 492
Operating payments	1 862	3 448	986	932	932	1 280	934	(27.03)	985	1 037
Venues and facilities	211	96	39	56	56	42	45	7.14	48	50
Rental and hiring		15	11 237	3 830	3 830	3 551	3 852	8.48	4 063	4 279
Transfers and subsidies to	16 183	22 731	26 568	27 080	27 080	26 501	27 864	5.14	29 232	30 621
Departmental agencies and accounts			38	40	40	40	42	5.00	44	46
Provide list of entities receiving transfers			38	40	40	40	42	5.00	44	46
Other			38	40	40	40	42	5.00	44	46
Non-profit institutions	8 157	11 483	11 933	12 415	12 415	12 415	12 961	4.40	13 509	14 066
Households	8 026	11 248	14 597	14 625	14 625	14 046	14 861	5.80	15 679	16 509
Social benefits	7 966	11 248	14 597	14 625	14 625	14 046	14 861	5.80	15 679	16 509
Other transfers to households	60									
Payments for capital assets	99 982	83 921	50 179	35 343	29 387	27 293	59 872	119.37	36 653	34 668
Buildings and other fixed structures	70									
Buildings	70									
Machinery and equipment	99 912	83 362	49 954	35 343	29 387	27 293	59 872	119.37	36 653	34 668
Transport equipment	65	1 614	2 444	2 860	3 132	3 132	2 567	(18.04)	2 701	2 839
Other machinery and equipment	99 847	81 748	47 510	32 483	26 255	24 161	57 305	137.18	33 952	31 829
Software and other intangible assets		559	225							
Of which: "Capitalised Goods and services" included in Payments for capital assets	70									
Payments for financial assets	249	572	493			607		(100.00)		
Total economic classification	4 011 137	4 247 459	4 565 421	4 930 597	4 925 116	4 946 314	5 316 764	7.49	5 572 894	5 854 362

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Table A.2.6 Payments and estimates by economic classification – Programme 6: Health Sciences and Training

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	115 169	172 269	164 096	178 455	175 822	173 790	192 748	10.91	202 420	212 715
Compensation of employees	51 060	85 735	105 463	114 744	111 744	108 153	123 071	13.79	129 141	135 617
Salaries and wages	44 360	76 430	95 706	104 591	101 591	98 000	112 030	14.32	117 516	123 393
Social contributions	6 700	9 305	9 757	10 153	10 153	10 153	11 041	8.75	11 625	12 224
Goods and services	64 109	86 534	58 633	63 711	64 078	65 637	69 677	6.16	73 279	77 098
of which										
Advertising	107	166	32	21	21	21	43	104.76	45	48
Minor assets	275	396	156	454	454	816	839	2.82	885	932
Bursaries: Employees	7 782	7 121	7 279	7 958	7 958	7 958	8 754	10.00	9 235	9 725
Catering: Departmental activities	647	1 721	2 060	1 624	1 624	2 153	2 225	3.34	2 327	2 442
Communication	748	904	873	906	906	889	996	12.04	1 050	1 106
Computer services	16	63				1	1		1	1
Cons/prof: Business and advisory services	2 191	3 618	2 562	403	403	617	685	11.02	723	761
Contractors	913	76	33	40	40	1 167	1 019	(12.68)	1 075	1 132
Agency and support/ outsourced services	1 922	3 600	4 647	5 476	5 476	6 134	7 287	18.80	7 689	8 095
Entertainment	3			4	4	4	4		5	5
Fleet services (including government motor transport)	1 248	804	1 288	1 323	1 323	1 368	1 444	5.56	1 523	1 605
Inventory: Materials and supplies	673	338	101	124	124	87	99	13.79	105	110
Inventory: Medical supplies	137	166	47	66	66	235	259	10.21	273	287
Inventory: Medicine	6	4	1	1	1	11	8	(27.27)	8	8
Consumable supplies	4 972	5 668	6 876	7 460	7 460	8 103	8 102	(0.01)	8 545	8 997
Consumable: Stationery, printing & office supplies	786	726	806	882	882	1 276	1 186	(7.05)	1 251	1 317
Operating leases	1 046	505	493	336	336	498	459	(7.83)	484	509
Property payments	3 759	8 518	7 438	9 766	9 766	9 561	10 730	12.23	11 321	11 921
Travel and subsistence	4 772	12 103	7 611	4 675	5 755	8 374	6 530	(22.02)	6 847	7 197
Training and development	26 120	28 098	13 960	20 180	19 467	14 382	16 901	17.51	17 683	18 583
Operating payments	5 828	10 970	162	201	201	390	347	(11.03)	363	382
Venues and facilities	147	969	2 157	1 747	1 747	1 527	1 687	10.48	1 766	1 856
Rental and hiring	11		51	64	64	65	72	10.77	75	79
Transfers and subsidies to	113 231	102 435	97 345	129 254	131 174	131 224	133 793	1.96	139 584	146 838
Departmental agencies and accounts	3 116	3 541	4 113	4 335	4 335	4 345	4 569	5.16	4 820	5 085
Entities receiving transfers	3 116	3 541	4 113	4 335	4 335	4 345	4 569	5.16	4 820	5 085
SETA	3 116	3 541	4 111	4 333	4 333	4 343	4 567	5.16	4 818	5 083
Other			2	2	2	2	2		2	2
Higher education institutions	6 025	1 194	3 480	3 773	3 773	3 773	3 992	5.80	4 211	4 435
Non-profit institutions	37 202	32 238	43 970	50 000	51 920	51 920	50 000	(3.70)	51 183	53 742
Households	66 888	65 462	45 782	71 146	71 146	71 186	75 232	5.68	79 370	83 576
Social benefits	4	256	345	429	429	469	413	(11.94)	436	459
Other transfers to households	66 884	65 206	45 437	70 717	70 717	70 717	74 819	5.80	78 934	83 117
Payments for capital assets	1 908	1 725	2 674	6 587	7 300	7 576	8 577	13.21	7 907	8 128
Machinery and equipment	1 908	1 725	2 674	6 587	7 300	7 576	8 577	13.21	7 907	8 128
Transport equipment	469	1 312	1 822	2 201	2 201	2 471	2 043	(17.32)	2 155	2 269
Other machinery and equipment	1 439	413	852	4 386	5 099	5 105	6 534	27.99	5 752	5 859
Payments for financial assets	1 143	122	78			82		(100.00)		
Total economic classification	231 451	276 551	264 193	314 296	314 296	312 672	335 118	7.18	349 911	367 681

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Table A.2.7 Payments and estimates by economic classification – Programme 7: Health Care Support Services

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	250 452	312 685	322 474	365 985	357 845	349 689	377 972	8.09	395 271	415 453
Compensation of employees	140 190	180 930	199 425	226 970	218 506	210 717	228 096	8.25	237 171	248 976
Salaries and wages	120 706	155 795	172 163	195 606	187 023	180 034	198 822	10.44	206 328	216 553
Social contributions	19 484	25 135	27 262	31 364	31 483	30 683	29 274	(4.59)	30 843	32 423
Goods and services	110 262	131 755	123 049	139 015	139 339	138 972	149 876	7.85	158 100	166 477
of which										
Advertising			7							
Minor assets	1 518	1 411	1 840	1 943	1 943	1 889	1 957	3.60	2 061	2 172
Audit cost: External		1 669								
Catering: Departmental activities	128	142	82	150	150	225	232	3.11	243	256
Communication	1 999	2 783	2 737	2 970	2 963	2 997	3 285	9.61	3 464	3 647
Computer services	2 478	4 138	2 106	3 077	3 077	3 706	2 316	(37.51)	2 444	2 573
Cons/prof: Business and advisory services	100	350	32	119	119	84	1 057	1158.33	1 115	1 174
Cons/prof: Laboratory services	477	423	436	537	537	538	592	10.04	624	658
Contractors	7 652	9 399	9 473	9 070	10 470	11 894	13 173	10.75	13 897	14 635
Agency and support/ outsourced services	7 718	7 785	8 267	10 222	10 522	10 433	11 624	11.42	12 260	12 908
Entertainment	7	9	8	12	12	5	9	80.00	9	10
Fleet services (including government motor transport)	9 737	10 682	8 552	9 714	9 946	9 136	9 652	5.65	10 182	10 720
Inventory: Materials and supplies	9 605	9 554	9 716	10 090	10 072	10 068	11 732	16.53	12 374	13 029
Inventory: Medical supplies	1 127	2 916	2 697	2 813	2 813	3 753	3 746	(0.19)	3 956	4 164
Inventory: Medicine				7 436	7 436	7 438	8 181	9.99	8 630	9 088
Inventory: Other supplies	399	500	601	783	783	820	898	9.51	947	994
Consumable supplies	14 589	29 918	17 508	20 505	20 027	21 686	26 088	20.30	27 519	28 973
Consumable: Stationery, printing & office supplies	913	1 844	1 892	2 199	2 183	2 669	2 636	(1.24)	2 780	2 929
Operating leases	5 965	662	663	807	807	764	878	14.92	929	977
Property payments	41 701	31 810	44 296	42 175	42 597	39 680	40 745	2.68	42 981	45 264
Travel and subsistence	1 389	2 071	2 236	2 627	2 616	2 600	2 831	8.88	2 987	3 145
Training and development	433	562	617	625	625	660	678	2.73	714	753
Operating payments	2 211	13 002	9 025	10 830	9 330	7 402	6 992	(5.54)	7 378	7 770
Venues and facilities	(4)	24	34	77	77	74	84	13.51	89	93
Rental and hiring	120	101	224	234	234	451	490	8.65	517	545
Transfers and subsidies to	12 702	1 025	347	384	384	751	584	(22.24)	614	649
Departmental agencies and accounts	12 535									
Entities receiving transfers	12 535									
Other	12 535									
Households	167	1 025	347	384	384	751	584	(22.24)	614	649
Social benefits	167	993	347	384	384	751	584	(22.24)	614	649
Other transfers to households		32								
Payments for capital assets	9 785	10 939	14 880	19 516	20 962	22 757	26 841	17.95	27 148	23 585
Buildings and other fixed structures	4 231		140							
Buildings	4 231		140							
Machinery and equipment	5 554	10 939	14 726	19 516	20 962	22 757	26 841	17.95	27 148	23 585
Transport equipment	780	7 113	9 992	11 396	11 342	12 419	13 525	8.91	14 194	14 871
Other machinery and equipment	4 774	3 826	4 734	8 120	9 620	10 338	13 316	28.81	12 954	8 714
Software and other intangible assets			14							
Of which: "Capitalised Goods and services" included in Payments for capital assets	4 231									
Payments for financial assets	23	71	1 450			1 611		(100.00)		
Total economic classification	272 962	324 720	339 151	385 885	379 191	374 808	405 397	8.16	423 033	439 687

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Table A.2.8 Payments and estimates by economic classification – Programme 8: Health Facilities Management

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	176 215	205 169	246 674	299 187	321 056	308 416	358 866	16.36	357 485	436 669
Compensation of employees	15 267	13 024	16 994	31 067	35 442	35 080	46 172	31.62	48 704	51 091
Salaries and wages	14 466	12 461	15 891	28 661	32 617	32 255	42 627	43.15	44 963	47 166
Social contributions	801	563	1 103	2 406	2 825	2 825	3 545	1408.92	3 741	3 925
Goods and services	160 948	192 145	229 680	268 120	285 614	273 336	312 694	14.40	308 781	385 578
of which										
Advertising	11	4								
Minor assets	18 675	12 415	15 071	30 348	39 478	39 478	40 376	2.27	29 073	16 253
Catering: Departmental activities	73	186	87	6	16	16	34	112.50	35	38
Communication	62	50	47	132	148	148	186	25.68	195	209
Computer services	335	219	6 505							
Cons/prof: Business and advisory services	4 314	65	761	6 815	1 744	1 744	2 350	34.75	3 335	2 662
Cons/prof: Infrastructure & planning		13 542	8 788							
Contractors	124	1	1 008	1 360	1 360	1 360		(100.00)		
Agency and support/ outsourced services	9	179	140							
Entertainment	4		9	28	17	17	19	11.76	19	20
Fleet services (including government motor transport)			19				70		74	78
Inventory: Materials and supplies	789	1 266	86	1	3	3	7	133.33	7	8
Inventory: Medical supplies	1 784	7 614	9 982							
Inventory: Other supplies			13							
Consumable supplies	5 824	6 714	4 296							
Consumable: Stationery, printing & office supplies	511	745	1 708	504	747	747	412	(44.85)	452	548
Operating leases	52	14								
Property payments	127 564	147 468	177 924	226 755	240 000	227 722	266 091	16.85	273 111	362 363
Transport provided: Departmental activity		164								
Travel and subsistence	352	674	637	840	683	683	1 357	98.68	1 433	1 500
Training and development	400	665	2 494	1 275	1 338	1 338	1 685	25.93	934	1 781
Operating payments	24	82	17		80	80	57	(28.75)	60	63
Venues and facilities		18								
Rental and hiring	41	60	88	56			50		53	55
Transfers and subsidies to	9 773	34	26 523	1 925	261	270	10 000	3 603.70	10 000	10 000
Non-profit institutions			26 500	1 900	231	231	10 000	4229.00	10 000	10 000
Households	9 773	34	23	25	30	39		(100.00)		
Social benefits		34	23	25	30	39		(100.00)		
Other transfers to households	9 773									
Payments for capital assets	613 498	616 876	604 655	421 427	493 069	437 078	457 421	4.65	334 684	259 025
Buildings and other fixed structures	544 569	517 686	398 883	330 520	341 245	295 331	428 531	45.10	298 634	229 000
Buildings	544 569	517 686	398 883	330 520	341 245	295 331	428 531	45.10	298 634	229 000
Machinery and equipment	68 889	98 977	205 294	90 907	149 181	141 466	21 670	(84.68)	36 029	30 003
Transport equipment			4	12			35		37	39
Other machinery and equipment	68 889	98 977	205 290	90 895	149 181	141 466	21 635	(84.71)	35 992	29 964
Software and other intangible assets	40	213	478		2 643	281	7 220	2469.40	21	22
Of which: "Capitalised Goods and services" included in Payments for capital assets	544 569									
Total economic classification	799 486	822 079	877 852	722 539	814 386	745 764	826 287	10.80	702 169	705 694

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Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Total departmental transfers/grants										
Category A	300 872	321 173	353 949	395 902	397 341	397 341	440 649	10.90	433 115	460 194
City of Cape Town	300 872	321 173	353 949	395 902	397 341	397 341	440 649	10.90	433 115	460 194
Category C	1 408	1 440	576							
Central Karoo District Municipality	1 408	1 440	576							
Total transfers to local government				395 902	397 341	397 341	440 649	10.90	433 115	460 194

Table A.3.1 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 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Personal Primary Health Care Service	212 885	225 400	227 891	244 122	244 122	244 122	264 822	8.48	279 388	294 195
Category A	212 885	225 400	227 891	244 122	244 122	244 122	264 822	8.48	279 388	294 195
City of Cape Town	212 885	225 400	227 891	244 122	244 122	244 122	264 822	8.48	279 388	294 195

Table A.3.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Integrated Nutrition	3 980	4 056	4 400	4 636	4 636	4 636	4 904	5.78	5 176	5 448
Category A	3 980	4 056	4 400	4 636	4 636	4 636	4 904	5.78	5 176	5 448
City of Cape Town	3 980	4 056	4 400	4 636	4 636	4 636	4 904	5.78	5 176	5 448

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Table A.3.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
Global Fund	21 269	28 912	34 840	37 555	38 994	38 994	34 408	(11.76)		
Category A	19 861	27 472	34 264	37 555	38 994	38 994	34 408	(11.76)		
City of Cape Town	19 861	27 472	34 264	37 555	38 994	38 994	34 408	(11.76)		
Category C	1 408	1 440	576							
Central Karoo District Municipality	1 408	1 440	576							

Table A.3.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
HIV and AIDS	64 146	64 245	87 394	109 589	109 589	109 589	136 515	24.57	148 551	160 551
Category A	64 146	64 245	87 394	109 589	109 589	109 589	136 515	24.57	148 551	160 551
City of Cape Town	64 146	64 245	87 394	109 589	109 589	109 589	136 515	24.57	148 551	160 551

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Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2015/16	2016/17	2017/18
Cape Town Metro	10 114 559	11 050 199	12 047 034	14 022 290	13 331 900	13 237 533	14 709 806	11.12	15 407 635	16 331 774
West Coast Municipalities	492 162	547 058	603 727	431 710	628 696	621 961	587 390	(5.56)	621 226	633 155
Matzikama	63 004	58 551	64 191	43 986	75 230	76 867	51 122	(33.49)	54 185	55 146
Cederberg	51 899	54 922	56 811	42 685	63 398	65 588	58 448	(10.89)	52 566	51 171
Bergrivier	32 945	36 300	38 103	22 667	38 172	38 194	25 324	(33.70)	26 624	27 346
Saldanha Bay	111 510	137 694	168 329	174 171	160 811	151 782	132 328	(12.82)	158 969	156 972
Swartland	107 621	117 971	116 332	78 918	117 936	120 397	81 645	(32.19)	89 459	92 199
Across wards and municipal projects	125 183	141 620	159 961	69 283	173 149	169 133	238 523	41.03	239 423	250 321
Cape Winelands Municipalities	1 254 574	1 314 223	1 447 421	1 377 354	1 553 583	1 552 708	1 683 009	8.39	1 639 843	1 689 420
Witzenberg	95 751	95 665	101 524	87 819	108 220	108 654	110 971	2.13	134 603	117 787
Drakenstein	433 937	434 251	485 179	471 681	503 747	503 195	523 738	4.08	527 975	546 671
Stellenbosch	114 472	127 392	138 793	126 559	148 551	150 499	139 432	(7.35)	152 060	162 024
Breede Valley	394 982	419 588	451 868	472 078	518 907	513 519	540 213	5.20	537 283	559 282
Langeberg	95 095	106 966	127 462	101 519	119 046	121 343	109 398	(9.84)	115 874	122 291
Across wards and municipal projects	120 337	130 361	142 595	117 698	155 112	155 498	259 257	66.73	172 048	181 365
Overberg Municipalities	346 519	408 438	424 142	337 634	437 930	440 043	390 020	(11.37)	407 629	428 622
Theewaterskloof	84 973	102 498	104 587	92 091	105 518	106 710	98 784	(7.43)	104 562	111 043
Overstrand	100 842	126 749	121 875	93 792	124 164	122 973	105 197	(14.46)	109 020	114 460
Cape Agulhas	33 440	36 427	36 372	37 301	40 056	40 338	42 357	5.01	41 926	45 862
Swellendam	40 225	48 177	52 075	46 992	48 995	48 915	51 106	4.48	53 979	56 475
Across wards and municipal projects	87 039	94 587	109 233	67 458	119 197	121 107	92 576	(23.56)	98 142	100 782
Eden Municipalities	1 002 542	1 097 971	1 193 395	1 027 519	1 264 985	1 270 863	1 236 766	(2.68)	1 310 103	1 370 624
Kannaland	27 354	28 597	30 928	33 155	33 677	33 851	35 698	5.46	37 593	39 861
Hessequa	72 899	61 806	69 981	65 318	69 366	69 613	72 326	3.90	76 984	78 866
Mossel Bay	90 496	101 654	111 384	121 316	128 687	133 242	145 377	9.11	158 523	166 778
George	406 750	429 905	467 185	469 054	494 381	501 350	515 886	2.90	548 163	570 929
Oudtshoorn	100 766	116 103	123 674	119 455	127 567	127 867	140 731	10.06	145 545	153 618
Bitou	24 287	19 421	21 861	34 420	23 510	23 800	910	(96.18)	644	679
Knysna	88 831	121 487	134 535	93 066	123 173	124 878	95 036	(23.90)	99 667	104 657
Across wards and municipal projects	191 159	218 998	233 847	91 735	264 624	256 262	230 802	(9.94)	242 984	255 236
Central Karoo Municipalities	177 407	182 968	201 243	141 604	213 329	219 012	205 691	(6.08)	217 593	219 127
Laingsburg	9 978	10 206	11 934	11 069	12 551	12 473	13 989	12.15	20 605	18 610
Prince Albert	11 775	13 578	14 122	12 202	14 465	15 256	13 191	(13.54)	13 624	14 255
Beaufort West	98 666	90 768	104 190	77 438	107 599	114 053	93 175	(18.31)	93 669	91 525
Across wards and municipal projects	56 988	68 416	70 997	40 895	78 714	77 230	85 336	10.50	89 695	94 737
Total provincial expenditure by district and local municipality	13 387 763	14 600 857	15 916 962	17 338 111	17 430 423	17 342 120	18 812 682	8.48	19 604 029	20 672 722

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Table A.4.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2014/15	2016/17	2017/18
Cape Town Metro	410 028	445 048	511 447	631 388	600 079	600 080	695 453	15.89	730 526	774 468
Total provincial expenditure by district and local municipality	410 028	445 048	511 447	631 388	600 079	600 080	695 453	15.89	730 526	774 468

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Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: District Health Services

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2014/15	2015/16	2016/17	2017/18
Cape Town Metro	3 011 675	3 415 774	3 768 850	5 038 785	4 257 620	4 238 593	4 952 349	16.84	5 300 460	5 674 783
West Coast Municipalities	378 652	418 425	459 832	290 144	512 597	510 045	466 691	(8.50)	493 722	517 123
Matzikama	52 829	56 290	60 828	41 855	69 123	69 123	47 142	(31.80)	51 102	51 722
Cederberg	50 293	52 578	55 770	42 625	63 338	63 338	45 872	(27.58)	48 639	50 915
Bergrivier	31 898	34 520	37 130	22 667	38 172	38 172	24 794	(35.05)	26 024	27 346
Saldanha Bay	94 202	104 868	111 053	112 925	127 750	127 750	124 501	(2.54)	131 573	139 172
Swartland	77 286	86 393	98 617	68 499	107 424	107 424	69 292	(35.50)	73 189	76 676
Across wards and municipal projects	72 144	83 776	96 434	1 573	106 790	104 238	155 090	48.78	163 195	171 292
Cape Winelands Municipalities	530 059	586 801	638 252	510 063	700 814	703 941	715 357	1.62	650 274	683 006
Witzenberg	75 766	87 218	95 391	85 864	105 926	105 926	94 383	(10.90)	100 558	105 816
Drakenstein	123 117	131 366	140 587	115 860	157 604	157 604	126 586	(19.68)	133 015	140 187
Stellenbosch	107 658	120 417	131 574	122 176	142 712	142 712	130 857	(8.31)	137 475	144 544
Breede Valley	81 321	88 648	98 308	54 164	107 019	107 019	83 484	(21.99)	88 245	92 235
Langeberg	89 351	101 588	111 016	100 452	117 499	117 499	109 239	(7.03)	115 874	121 191
Across wards and municipal projects	52 846	57 564	61 376	31 547	70 054	73 181	170 808	133.40	75 107	79 033
Overberg Municipalities	259 462	305 960	326 281	264 677	362 033	364 301	325 507	(10.65)	342 482	359 344
Theewaterskloof	79 824	89 924	96 129	91 809	105 206	105 206	98 109	(6.75)	103 612	108 570
Overstrand	67 126	88 805	89 194	75 738	101 859	101 859	99 581	(2.24)	105 433	110 715
Cape Agulhas	31 359	34 009	35 643	37 301	38 956	38 956	39 840	2.27	40 908	42 843
Swellendam	38 289	43 804	46 059	45 805	47 449	47 449	49 877	5.12	52 421	55 065
Across wards and municipal projects	42 864	49 418	59 256	14 024	68 563	70 831	38 100	(46.21)	40 108	42 151
Eden Municipalities	568 672	634 873	683 762	546 496	772 338	765 668	715 097	(6.60)	764 301	804 830
Kannaland	25 951	28 043	30 809	33 155	33 677	33 677	35 583	5.66	37 077	38 844
Hessequa	54 859	58 512	62 081	63 544	67 570	67 570	69 179	2.38	72 853	76 627
Mossel Bay	88 486	98 055	107 532	118 422	126 661	126 661	136 253	7.57	155 335	163 984
George	80 535	89 617	97 548	89 256	106 130	106 130	100 214	(5.57)	105 656	111 460
Oudtshoorn	97 000	107 114	114 712	116 407	124 360	124 360	135 226	8.74	141 981	149 890
Bitou	18 189	19 007	19 629	30 658	20 148	20 148		(100.00)		
Knysna	74 859	82 574	91 074	82 176	107 407	107 407	91 187	(15.10)	95 737	100 560
Across wards and municipal projects	128 793	151 951	160 377	12 878	186 385	179 715	147 455	(17.95)	155 662	163 465
Central Karoo Municipalities	127 436	148 035	162 285	107 633	179 322	179 567	159 849	(10.98)	168 113	175 779
Laingsburg	8 655	9 172	9 794	10 003	11 259	11 259	11 599	3.02	12 404	12 842
Prince Albert	11 464	12 186	12 467	11 882	14 145	14 145	13 140	(7.10)	13 602	14 232
Beaufort West	71 341	81 629	94 025	72 899	102 010	102 010	77 474	(24.05)	81 564	85 090
Across wards and municipal projects	35 976	45 048	45 999	12 849	51 908	52 153	57 636	10.51	60 543	63 615
Total provincial expenditure by district and local municipality	4 875 956	5 509 868	6 039 262	6 757 798	6 784 724	6 762 115	7 334 850	8.47	7 719 352	8 214 865

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Table A.4.3 Provincial payments and estimates by district and local municipality – Programme 3: Emergency Medical Services

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2014/15	2015/16	2016/17	2017/18
Cape Town Metro	405 378	425 815	544 363	578 640	591 944	598 224	632 684	5.76	665 771	700 093
West Coast Municipalities	49 245	53 688	59 087	63 274	61 374	59 267	65 304	10.19	68 780	72 203
Across wards and municipal projects	49 245	53 688	59 087	63 274	61 374	59 267	65 304	10.19	68 780	72 203
Cape Winelands Municipalities	64 728	69 091	76 912	80 049	78 049	76 299	80 977	6.13	85 239	89 567
Across wards and municipal projects	64 728	69 091	76 912	80 049	78 049	76 299	80 977	6.13	85 239	89 567
Overberg Municipalities	44 122	44 991	49 799	53 256	50 256	48 962	51 729	5.65	54 444	57 199
Across wards and municipal projects	44 122	44 991	49 799	53 256	50 256	48 962	51 729	5.65	54 444	57 199
Eden Municipalities	54 941	59 039	64 589	67 775	67 075	66 514	72 258	8.64	76 053	79 906
Across wards and municipal projects	54 941	59 039	64 589	67 775	67 075	66 514	72 258	8.64	76 053	79 906
Central Karoo Municipalities	18 794	22 890	24 998	28 006	26 666	24 936	27 560	10.52	29 004	30 466
Across wards and municipal projects	18 794	22 890	24 998	28 006	26 666	24 936	27 560	10.52	29 004	30 466
Total provincial expenditure by district and local municipality	637 208	675 514	819 748	871 000	875 364	874 202	930 512	6.44	979 291	1 029 434

Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Provincial Hospital Services

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2014/15	2015/16	2016/17	2017/18
Cape Town Metro	1 335 498	1 416 461	1 539 873	1 676 945	1 680 850	1 673 407	1 804 639	7.84	1 896 868	1 996 009
West Coast Municipalities	5 364	6 058	6 525	6 757	6 757	8 314	7 512	(9.65)	7 861	8 189
Swartland	5 363	6 058	6 525	6 757	6 757	8 314	7 512	(9.65)	7 861	8 189
Across wards and municipal projects	1									
Cape Winelands Municipalities	534 361	576 662	626 306	683 296	686 010	682 102	753 148	10.42	796 177	835 634
Drakenstein	249 217	278 627	301 144	327 755	328 505	328 505	358 609	9.16	380 069	397 938
Breede Valley	285 144	298 035	325 162	355 541	357 505	353 597	394 539	11.58	416 108	437 696
Eden Municipalities	274 312	300 437	327 184	357 610	363 650	362 342	403 002	11.22	425 947	446 699
George	271 563	296 964	323 303	353 965	360 005	360 005	398 802	10.78	421 516	442 033
Across wards and municipal projects	2 749	3 473	3 881	3 645	3 645	2 337	4 200	79.72	4 431	4 666
Total provincial expenditure by district and local municipality	2 149 535	2 299 618	2 499 888	2 724 608	2 737 267	2 726 165	2 968 301	8.88	3 126 853	3 286 531

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Table A.4.5 Provincial payments and estimates by district and local municipality – Programme 5: Central Hospital Services

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	4 011 137	4 247 459	4 565 421	4 930 597	4 925 116	4 946 314	5 316 764	7.49	5 572 894	5 854 362
Total provincial expenditure by district and local municipality	4 011 137	4 247 459	4 565 421	4 930 597	4 925 116	4 946 314	5 316 764	7.49	5 572 894	5 854 362

Table A.4.6 Provincial payments and estimates by district and local municipality – Programme 6: Health Sciences and Training

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	229 158	268 860	250 510	311 041	311 041	309 417	331 629	7.18	346 268	363 853
West Coast Municipalities	455	1 023	2 051							
Matzikama	60	8	203							
Cederberg	134	241	663							
Bergrivier	75	391	402							
Saldanha Bay	89	8	383							
Swartland	97	375	400							
Cape Winelands Municipalities	807	3 759	5 405	1 601	1 601	1 601	1 716	7.18	1 792	1 883
Witzenberg	89	12	388							
Drakenstein	199	601	1 272							
Stellenbosch	88	360	362							
Breede Valley	226	1 933	2 605	1 601	1 601	1 601	1 716	7.18	1 792	1 883
Langeberg	205	853	778							
Overberg Municipalities	376	865	1 630							
Theewaterskloof	201	214	1 091							
Overstrand	76	200	406							
Cape Agulhas	11	112	39							
Swellendam	35	161	53							
Across wards and municipal projects	53	178	41							
Eden Municipalities	655	2 044	4 597	1 654	1 654	1 654	1 773	7.18	1 851	1 945
Hessequa	38	189	195							
Mossel Bay	229	20	944							
George	255	1 609	2 850	1 654	1 654	1 654	1 773	7.18	1 851	1 945
Oudtshoorn	48	210	210							
Knysna	85	15	398							
Across wards and municipal projects		1								
Total provincial expenditure by district and local municipality	231 451	276 551	264 193	314 296	314 296	312 672	335 118	7.18	349 911	367 681

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Table A.4.7 Provincial payments and estimates by district and local municipality – Programme 7: Health Care Support Services

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	223 869	272 692	279 558	322 835	319 601	315 391	347 677	10.24	362 987	376 534
West Coast Municipalities	8 381	8 604	9 709	10 258	10 307	11 130	12 411	11.51	12 989	13 848
Matzikama	1 495	1 288	1 767	2 004	1 980	1 980	2 400	21.21	2 469	2 845
Saldanha Bay	864	978	994	1 019	1 045	1 045	1 295	23.92	1 236	1 297
Swartland	2 229	2 568	2 813	2 969	2 967	2 967	3 503	18.07	3 804	3 901
Across wards and municipal projects	3 793	3 770	4 135	4 266	4 315	5 138	5 213	1.46	5 480	5 805
Cape Winelands Municipalities	13 221	14 129	17 493	18 655	18 826	17 645	19 801	12.22	20 385	21 544
Witzenberg	862	781	1 534	1 277	1 316	1 316	1 298	(1.37)	1 347	1 417
Drakenstein	3 140	2 859	3 659	3 629	3 651	3 651	3 822	4.68	3 850	4 150
Stellenbosch	3 326	3 411	4 587	4 333	4 389	4 389	4 575	4.24	4 705	4 980
Breede Valley	3 130	3 385	3 552	4 051	4 088	4 088	4 078	(0.24)	4 280	4 485
Across wards and municipal projects	2 763	3 693	4 161	5 365	5 382	4 201	6 028	43.49	6 203	6 512
Overberg Municipalities	3 164	3 129	3 429	3 870	3 907	3 901	3 925	0.62	4 431	4 415
Overstrand	2 105	2 218	2 533	2 804	2 832	2 826	2 846	0.71	3 042	3 172
Swellendam	1 059	911	896	1 066	1 075	1 075	1 079	0.37	1 389	1 243
Eden Municipalities	21 088	22 922	25 279	26 692	22 949	23 227	17 732	(23.66)	18 303	19 200
Hessequa	753	928	1 072	1 220	1 152	1 152	1 319	14.50	1 308	1 370
Mossel Bay	1 416	1 627	1 777	1 994	2 026	2 026	2 109	4.10	2 172	2 277
George	10 357	11 130	12 598	13 036	9 042	9 042	3 464	(61.69)	3 576	3 728
Oudtshoorn	2 158	2 425	2 661	2 850	2 979	2 979	3 233	8.53	3 308	3 458
Knysna	1 941	2 297	2 287	2 347	2 423	2 423	2 519	3.96	2 581	2 729
Across wards and municipal projects	4 463	4 515	4 884	5 245	5 327	5 605	5 088	(9.22)	5 358	5 638
Central Karoo Municipalities	3 239	3 244	3 683	3 575	3 601	3 514	3 851	9.59	3 938	4 146
Laingsburg	825	842	1 090	1 066	1 092	1 092	1 275	16.76	1 285	1 351
Beaufort West	2 414	2 402	2 593	2 509	2 509	2 422	2 576	6.36	2 653	2 795
Total provincial expenditure by district and local municipality	272 962	324 720	339 151	385 885	379 191	374 808	405 397	8.16	423 033	439 687

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Table A.4.8 Provincial payments and estimates by district and local municipality – Programme 8: Health Facilities Management

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2015/16	2016/17	2017/18
Cape Town Metro	487 816	558 090	587 012	532 059	645 649	556 107	628 611	13.04	531 861	591 672
West Coast Municipalities	50 065	59 260	66 523	61 277	37 661	33 205	35 472	6.83	37 874	21 792
Matzikama	8 620	965	1 393	127	4 127	5 764	1 580	(72.59)	614	579
Cederberg	1 472	2 103	378	60	60	2 250	12 576	458.93	3 927	256
Bergrivier	972	1 389	571			22	530	2309.09	600	
Saldanha Bay	16 355	31 840	55 899	60 227	32 016	22 987	6 532	(71.58)	26 160	16 503
Swartland	22 646	22 577	7 977	693	788	1 692	1 338	(20.92)	4 605	3 433
Across wards and municipal projects		386	305	170	670	490	12 916	2535.92	1 968	1 021
Cape Winelands Municipalities	111 398	63 781	83 053	83 690	68 283	71 120	112 010	57.49	85 976	57 786
Witzenberg	19 034	7 654	4 211	678	978	1 412	15 290	982.86	32 698	10 554
Drakenstein	58 264	20 798	38 517	24 437	13 987	13 435	34 721	158.44	11 041	4 396
Stellenbosch	3 400	3 204	2 270	50	1 450	3 398	4 000	17.72	9 880	12 500
Breede Valley	25 161	27 587	22 241	56 721	48 694	47 214	56 396	19.45	26 858	22 983
Langeberg	5 539	4 525	15 668	1 067	1 547	3 844	159	(95.86)		1 100
Across wards and municipal projects		13	146	737	1 627	1 817	1 444	(20.53)	5 499	6 253
Overberg Municipalities	39 395	53 493	43 003	15 831	21 734	22 879	8 859	(61.28)	6 272	7 664
Theewaterskloof	4 948	12 360	7 367	282	312	1 504	675	(55.12)	950	2 473
Overstrand	31 535	35 526	29 742	15 250	19 473	18 288	2 770	(84.85)	545	573
Cape Agulhas	2 070	2 306	690		1 100	1 382	2 517	82.13	1 018	3 019
Swellendam	842	3 301	5 067	121	471	391	150	(61.64)	169	167
Across wards and municipal projects			137	178	378	1 314	2 747	109.06	3 590	1 432
Eden Municipalities	82 874	78 656	87 984	27 292	37 319	51 458	26 904	(47.72)	23 648	18 044
Kannaland	1 403	554	119			174	115	(33.91)	516	1 017
Hessequa	17 249	2 177	6 633	554	644	891	1 828	105.16	2 823	869
Mossel Bay	365	1 952	1 131	900		4 555	7 015	54.01	1 016	517
George	44 040	30 585	30 886	11 143	17 550	24 519	11 633	(52.56)	15 564	11 763
Oudtshoorn	1 560	6 354	6 091	198	228	528	2 272	330.30	256	270
Bitou	6 098	414	2 232	3 762	3 362	3 652	910	(75.08)	644	679
Knysna	11 946	36 601	40 776	8 543	13 343	15 048	1 330	(91.16)	1 349	1 368
Across wards and municipal projects	213	19	116	2 192	2 192	2 091	1 801	(13.87)	1 480	1 561
Central Karoo Municipalities	27 938	8 799	10 277	2 390	3 740	10 995	14 431	31.25	16 538	8 736
Laingsburg	498	192	1 050		200	122	1 115	813.93	6 916	4 417
Prince Albert	311	1 392	1 655	320	320	1 111	51	(95.41)	22	23
Beaufort West	24 911	6 737	7 572	2 030	3 080	9 621	13 125	36.42	9 452	3 640
Across wards and municipal projects	2 218	478		40	140	141	140	(0.71)	148	656
Total provincial expenditure by district and local municipality	799 486	822 079	877 852	722 539	814 386	745 764	826 287	10.80	702 169	705 694

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available 2015/16 R'000	MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Units	Date: Start Note 1	Date: Finish Note 2							MTEF 2016/17 R'000	MTEF 2017/18 R'000
II. NEW AND REPLACEMENT ASSETS															
Health Facility Revitalisation Grant															
1	Athlone: Dr Abdurahman CDC	City of Cape Town	SIP 12	QDC Replacement	1	01/07/2015	31/03/2019	HFRG	8.1 Community Health Facilities	1 500	50 000		250	500	1 000
2	Beaufort West: Hill Side Clinic	Central Karoo	SIP 12	Clinic Replacement	1	01/04/2012	31/12/2016	HFRG	8.1 Community Health Facilities	660	22 000	2 551	13 000	6 300	1 000
3	Belhar: Tygerberg Regional Hospital	City of Cape Town	SIP 12	Replacement Hospital Phase 1	1	01/04/2015	31/03/2023	HFRG	8.4 Provincial Hospital Services	72 000	2 400 000			100	1 000
4	De Doorns: De Doorns Ambulance Station	Cape Winelands	SIP 12	Ambulance Station Replacement	1	31/08/2014	30/06/2017	HFRG	8.2 Emergency Medical Services	270	9 000		500	4 500	4 000
5	Delft: Symphony Way CDC	City of Cape Town	SIP 12	New Community Day Centre	1	01/04/2010	31/10/2014	HFRG	8.1 Community Health Facilities	1 440	48 000	44 630	1 400		
6	District Six: District Six CDC	City of Cape Town	SIP 12	QDC Replacement	1	01/04/2010	31/03/2017	HFRG	8.1 Community Health Facilities	3 000	100 000	2 831	54 000	20 000	4 000
7	Du Noon: Du Noon CHC	City of Cape Town	SIP 12	New Community Health Centre	1	01/04/2010	30/11/2014	HFRG	8.1 Community Health Facilities	2 418	80 600	62 598	2 000		
8	Elsies River: Elsies River CHC	City of Cape Town	SIP 12	CHC Replacement	1	01/06/2015	31/10/2019	HFRG	8.1 Community Health Facilities	2 400	80 000		500	1 000	15 000
9	George: Centrum CDC	Eden	SIP 12	CDC Replacement	1	01/06/2015	30/04/2017	HFRG	8.1 Community Health Facilities	120	4 000		200		
10	George: Thembalethu CDC	Eden	SIP 12	CDC Replacement	1	01/10/2013	30/11/2019	HFRG	8.1 Community Health Facilities	1 620	54 000	585	500	1 000	4 000
11	Gouda: Gouda Clinic	Cape Winelands	SIP 12	Clinic Replacement	1	01/04/2017	31/03/2019	HFRG	8.1 Community Health Facilities	150	5 000				500
12	Gugulethu: Gugulethu CHC	City of Cape Town	SIP 12	CHC Replacement	1	01/04/2016	31/12/2020	HFRG	8.1 Community Health Facilities	2 700	90 000			100	
13	Harover Park: Harover Park CHC	City of Cape Town	SIP 12	CHC Replacement	1	01/04/2015	31/12/2021	HFRG	8.1 Community Health Facilities	2 700	90 000		500	1 000	9 000
14	Heidelberg: Heidelberg Ambulance Station	Eden	SIP 12	New Ambulance Station	1	01/04/2011	31/05/2014	HFRG	8.2 Emergency Medical Services	246	8 200	2 300	400		
15	Hermanus: Hermanus CDC	Overberg	SIP 12	CDC Replacement	1	01/04/2010	30/11/2014	HFRG	8.1 Community Health Facilities	1 278	42 600	15 145	2 100		
16	Hout Bay: Hout Bay CDC	City of Cape Town	SIP 12	CDC Replacement	1	01/08/2015	31/03/2019	HFRG	8.1 Community Health Facilities	1 050	35 000		100	1 000	4 000
17	Knysna: Knysna FPL	Eden	SIP 12	FPL Replacement	1	01/11/2014	31/03/2019	HFRG	8.6 Other Facilities	522	17 400		500	1 000	1 000
18	Ladismith: Ladismith Clinic	Eden	SIP 12	Clinic Replacement	1	01/03/2015	30/09/2020	HFRG	8.1 Community Health Facilities	450	15 000		100	500	1 000

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available 2015/16 R'000	MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Units	Date: Start Note 1	Date: Finish Note 2							MTEF 2016/17 R'000	MTEF 2017/18 R'000
19	Laingsburg: Laingsburg FPL	Central Karoo	SIP 12	FPL Replacement	1	01/11/2014	30/04/2017	HFRG	8.6 Other Facilities	285	9 500		500	500	1 000
20	Maitland: Maitland Community Day Centre	City of Cape Town	SIP 12	CDC Replacement	1	01/01/2017	30/09/2021	HFRG	8.1 Community Health Facilities	1 500	50 000			100	1 000
21	Malmesbury: Abbotsdale Satellite Clinic	West Coast	SIP 12	Clinic Replacement	1	21/02/2015	31/03/2017	HFRG	8.1 Community Health Facilities	90	3 000		500	2 500	
22	Malmesbury: Chatsworth Clinic	West Coast	SIP 12	Clinic Replacement	1	31/03/2016	31/03/2018	HFRG	8.1 Community Health Facilities	90	3 000			1 000	2 000
23	Malmesbury: Wesbank CDC	West Coast	SIP 12	New Community Health Centre	1	30/04/2008	30/06/2012	HFRG	8.1 Community Health Facilities	873	29 100	28 149	300		
24	Manenberg: New GF Jooste Hospital	City of Cape Town	SIP 12	Hospital Replacement phase 1	1	01/06/2015	31/03/2023	HFRG	8.3 District Hospital Services	60 000	2 000 000	600	2 000	12 194	10 000
25	Majiesfontein: Majiesfontein Satellite Clinic	Central Karoo	SIP 12	Clinic Replacement	1	01/10/2014	30/06/2016	HFRG	8.1 Community Health Facilities	90	3 000		1 000	2 000	
26	Mfuleni: Mfuleni CDC	City of Cape Town	SIP 12	Temporary CDC Replacement	1	01/04/2014	31/03/2015	HFRG	8.1 Community Health Facilities	750	25 000	7 263	6 500	500	
27	Mitchell's Plain: Mitchell's Plain Hospital	City of Cape Town	SIP 12	New Hospital	1	01/04/2005	18/02/2013	HFRG	8.3 District Hospital Services	16 164	538 800	475 006	500		
28	Mitchell's Plain: Mitchell's Plain Hospital	City of Cape Town	SIP 12	Psychiatric Evaluation Unit	1	01/03/2013	30/09/2014	HFRG	8.3 District Hospital Services	1 275	42 500	42 242	200		
29	Mitchell's Plain: Weltevreden CDC	City of Cape Town	SIP 12	New Community Day Centre	1	31/03/2019	30/11/2019	HFRG	8.1 Community Health Facilities	1 500	50 000		50	1 000	1 000
30	Mossel Bay: Mossel Bay New Hospital	Eden	SIP 12	Hospital Replacement	1	01/04/2017	31/03/2021	HFRG	8.3 District Hospital Services	17 400	580 000				500
31	Napier: Napier Clinic	Overberg	SIP 12	Clinic Replacement	1	01/04/2012	31/12/2016	HFRG	8.1 Community Health Facilities	390	13 000	1 282	3 000	9 500	500
32	Observatory: Observatory Forensic Pathology Centre	City of Cape Town	SIP 12	FPL Replacement	1	01/04/2012	31/03/2018	HFRG	8.6 Other Facilities	6 690	223 000	1 000	8 000	5 000	10 000
33	Observatory: Valkenberg Hospital	City of Cape Town	SIP 12	Acute Precinct Redevelopment	1	01/04/2010	31/03/2024	HFRG	8.4 Provincial Hospital Services	14 730	491 000	1 250	4 500		
34	Observatory: Valkenberg Hospital	City of Cape Town	SIP 12	Forensic Precinct Enabling Work	1	01/04/2010	31/03/2019	HFRG	8.4 Provincial Hospital Services	1 200	40 000		3 000	1 000	1 000
35	Observatory: Valkenberg Hospital	City of Cape Town	SIP 12	Forensic Precinct: Low Security, Chronic and OT	1	01/04/2010	31/03/2024	HFRG	8.4 Provincial Hospital Services	7 680	256 000	11 872	4 200		
36	Observatory: Valkenberg Hospital	City of Cape Town	SIP 12	Relocation of William Slater to Ward 15 and 16	1	01/10/2015	31/03/2019	HFRG	8.4 Provincial Hospital Services	1 200	40 000		100	100	1 000
37	Paarl: Paarl Hospital	Cape Winelands	SIP 12	Psychiatric Evaluation Unit	1	01/04/2011	30/06/2016	HFRG	8.4 Provincial Hospital Services	1 275	42 500	8 786	30 000	1 000	

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available		MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Units	Date: Start Note 1	Date: Finish Note 2						2015/16 R'000		MTEF 2016/17 R'000	MTEF 2017/18 R'000
38	Parow: Cape Medical Depot	City of Cape Town	SIP 12	Cape Medical Depot replacement	1	01/04/2015	31/03/2018	HFRG	8.6 Other Facilities	5 400	180 000		500		1 000	10 000
39	Parow: Tygerberg Central Hospital	City of Cape Town	SIP 12	Hospital Replacement (PPP)	1	01/04/2012	31/03/2023	HFRG	8.5 Central Hospital Services	234 000	7 800 000	8 668	12 000		5 000	5 900
40	Piketberg: Piketberg Ambulance Station	West Coast	SIP 12	Ambulance Station Replacement	1	01/04/2010	30/06/2016	HFRG	8.2 Emergency Medical Services	420	14 000	938	12 000		500	
41	Prince Alfred Hamlet: Prince Alfred Hamlet Clinic	Cape Winelands	SIP 12	Clinic Replacement	1	01/04/2011	31/10/2017	HFRG	8.1 Community Health Facilities	600	20 000	1 322	6 000		12 000	500
42	Ravensmead: Ravensmead CDC	City of Cape Town	SIP 12	CDC Replacement	1	01/04/2015	30/11/2019	HFRG	8.1 Community Health Facilities	1 500	50 000	10	250		1 000	2 000
43	Rawsonville: Rawsonville Clinic	Cape Winelands	SIP 12	Clinic Replacement	1	01/04/2010	30/12/2014	HFRG	8.1 Community Health Facilities	495	16 500	10 864	500			
44	Robertson: Robertson Hospital	Cape Winelands	SIP 12	New Bulk Store	1	01/04/2011	31/05/2014	HFRG	8.3 District Hospital Services	213	7 085	6 195	50			
45	Saldanha: Diazville Clinic	West Coast	SIP 12	Clinic Replacement	1	01/04/2017	31/03/2020	HFRG	8.1 Community Health Facilities	480	16 000					500
46	Somerset West: Helderberg Hospital	City of Cape Town	SIP 12	Hospital Replacement	1	01/03/2016	31/03/2024	HFRG	8.4 Provincial Hospital Services	39 000	1 300 000				500	500
47	St Helena Bay: Sandy Point Clinic	West Coast	SIP 12	Clinic Replacement	1	01/04/2015	31/03/2017	HFRG	8.1 Community Health Facilities	90	3 000		500		2 500	
48	Stellenbosch: Kayamandi CDC	Cape Winelands	SIP 12	CDC Replacement	1	01/04/2016	30/11/2020	HFRG	8.1 Community Health Facilities	1 200	40 000				500	5 000
49	Strand: Nottzamo Asanda Clinic	City of Cape Town	SIP 12	New Clinic	1	01/04/2010	01/11/2015	HFRG	8.1 Community Health Facilities	856	28 530	8 258	8 000		1 000	
50	Strand: Rusthof CDC	City of Cape Town	SIP 12	CDC Replacement	1	01/04/2016	31/03/2020	HFRG	8.1 Community Health Facilities	1 500	50 000				500	1 000
51	Villiersdorp: Villiersdorp Clinic	Overberg	SIP 12	Clinic Replacement	1	01/04/2015	31/03/2019	HFRG	8.1 Community Health Facilities	660	22 000		250		500	2 000
52	Vredenburg: Vredenburg CDC	West Coast	SIP 12	New Community Day Centre	1	01/04/2016	30/04/2020	HFRG	8.1 Community Health Facilities	1 200	40 000				500	2 000
53	Wolseley: Wolseley Clinic	Cape Winelands	SIP 12	Clinic Replacement	1	01/04/2011	30/09/2016	HFRG	8.1 Community Health Facilities	600	20 000	1 468	6 000		10 000	4 000
54	Worcester: Avian Park Clinic	Cape Winelands	SIP 12	New Clinic	1	01/04/2015	30/11/2017	HFRG	8.1 Community Health Facilities	480	16 000		250		2 000	5 000
Subtotal: Health Facility Revitalisation Grant											17 213 315	745 813	186 700		110 894	111 900
TOTAL NEW AND REPLACEMENT ASSETS											17 213 315	745 813	186 700		110 894	111 900

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available 2015/16 R'000	MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Units	Date: Start Year 1	Date: Finish Year 2							MTEF 2016/17 R'000	MTEF 2017/18 R'000
2. UPGRADES AND ADDITIONS															
Health Facility Revitalisation Grant															
1	Allantis: Westfleur Hospital	City of Cape Town	SIP 12	Emergency Centre and Paediatric Ward Additions	1	01/04/2012	01/12/2016	HFRG	8.3 District Hospital Services	720	24 000	7 753	14 000	600	
2	Belville: Belville engineering workshop	City of Cape Town	SIP 12	Hub and Spoke Implementation	1	01/04/2015	01/03/2018	HFRG	8.6 Other Facilities		22 546		4 546	8 000	10 000
3	Belville: Karl Bremer Hospital	City of Cape Town	SIP 12	Emergency Centre Upgrade and Additions	1	01/04/2009	31/03/2014	HFRG	8.3 District Hospital Services	1 854	61 800	60 509	800		
4	Belville: Karl Bremer Hospital	City of Cape Town	SIP 12	New Bulk Store	1	01/04/2013	30/04/2017	HFRG	8.3 District Hospital Services	450	15 000		2 900	10 500	600
5	Brooklyn: Brooklyn Chest TB Hospital	City of Cape Town	SIP 12	New MDR & XDR wards	1	01/04/2009	31/05/2013	HFRG	8.4 Provincial Hospital Services	865	28 820	358	300		
6	Caledon: Caledon Ambulance Station	Overberg	SIP 12	Communication Centre extension to Ambulance Station	1	01/08/2014	30/01/2017	HFRG	8.2 Emergency Medical Services	120	4 000		500	1 000	100
7	Ceres: Bella Vista Clinic	Cape Winelands	SIP 12	Clinic Upgrade and Additions	1	01/04/2017	31/12/2018	HFRG	8.1 Community Health Facilities	150	5 000				500
8	Ceres: Ceres Hospital	Cape Winelands	SIP 12	Entrance and security upgrade	1	01/04/2015	30/04/2016	HFRG	8.3 District Hospital Services	30	1 000			500	500
9	Citrusdal: Citrusdal Clinic	West Coast	SIP 12	Upgrade and Additions	1	01/04/2015	31/03/2016	HFRG	8.1 Community Health Facilities	90	3 000		3 000		
10	Citrusdal: Citrusdal Hospital	West Coast	SIP 12	Upgrade and Additions of children ward	1	01/04/2015	31/12/2016	HFRG	8.3 District Hospital Services	270	9 000		8 500	500	
11	De Doorns: De Doorns CDC	Cape Winelands	SIP 12	CDC Upgrade and Additions	1	31/03/2014	30/06/2018	HFRG	8.1 Community Health Facilities	492	16 400	200	1 000	500	
12	Delft: Delft CHC	City of Cape Town	SIP 12	ARV Consulting rooms and New Pharmacy	1	01/04/2010	30/10/2014	HFRG	8.1 Community Health Facilities	915	30 500	3 739	1 300		
13	Eerste River: Eerste River Hospital	City of Cape Town	SIP 12	Acute Psychiatric Unit	1	01/03/2015	30/04/2019	HFRG	8.3 District Hospital Services	1 050	35 000		250	1 000	1 000
14	Eerste River: Kleinveel CDC	City of Cape Town	SIP 12	CDC Upgrade and Additions	1	01/12/2014	30/11/2018	HFRG	8.1 Community Health Facilities	591	19 700		2 000	5 500	10 000
15	Ellim Clinic	Overberg	SIP 12	Clinic Upgrade and Additions	1	01/04/2017	30/11/2018	HFRG	8.1 Community Health Facilities	90	3 000				1 500
16	Gansbaai: Gansbaai Clinic	Overberg	SIP 12	Clinic Upgrade and Additions	1	01/06/2014	03/06/2018	HFRG	8.1 Community Health Facilities	450	15 000		2 000		
17	Genadendal: Genadendal Clinic	Overberg	SIP 12	Clinic Upgrade and Additions	1	01/04/2017	30/11/2018	HFRG	8.1 Community Health Facilities	90	3 000				500
18	Green Point: Somerset Hospital	City of Cape Town	SIP 12	Acute Psychiatric Unit	1	01/03/2015	31/03/2018	HFRG	8.4 Provincial Hospital Services	1 020	34 000	130	500	5 000	5 000

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No.	Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available		MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Units	Date: Start Note 1	Date: Finish Note 2						2015/16 R'000	R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
19	Heideveld: Heideveld CDC - Temporary EC at Klipfontein Hub	City of Cape Town	SIP 12	Enabling work for the GF Jooste Hospital Project: New Emergency Centre at Heideveld CHC	1	01/10/2012	31/07/2014	HFRG	8.1 Community Health Facilities	1 260	42 000	40 888	2 100			
20	Khayelitsha: Michael Mapongwana CDC	City of Cape Town	SIP 12	CDC Upgrade and Additions	1	01/11/2014	31/03/2017	HFRG	8.1 Community Health Facilities	450	15 000		14 000	1 000		
21	Khayelitsha: Khayelitsha Hospital	City of Cape Town	SIP 12	30 bed Acute Psychiatric Unit	1	01/01/2015	31/03/2018	HFRG	8.3 District Hospital Services	1 020	34 000		1 000	2 000		5 000
22	Khayelitsha: Khayelitsha Hospital	City of Cape Town	SIP 12	CT Scan Infrastructure	1	01/08/2014	31/05/2017	HFRG	8.3 District Hospital Services	75	2 500		250	2 250		
23	Khayelitsha: Khayelitsha Hospital	City of Cape Town	SIP 12	EC Ventilation Upgrade	1	01/04/2015	31/03/2015	HFRG	8.3 District Hospital Services	180	6 000		5 500	500		
24	Khayelitsha: Khayelitsha Hospital	City of Cape Town	SIP 12	Ward completion	1	01/08/2014	31/05/2016	HFRG	8.3 District Hospital Services	315	10 500		9 000	700		
25	Khayelitsha: Site B CHC	City of Cape Town	SIP 12	CHC Upgrade and Additions	1	01/08/2015	31/12/2020	HFRG	8.1 Community Health Facilities	900	30 000		250	1 000		1 000
26	Langsburg: Langsburg Clinic	Central Karoo	SIP 12	Clinic Upgrade and Additions	1	01/06/2014	30/04/2018	HFRG	8.1 Community Health Facilities	360	12 000	100	600	5 800		3 000
27	Mamre: Mamre CDC	City of Cape Town	SIP 12	Clinic Extensions	1	01/04/2015	01/12/2016	HFRG	8.1 Community Health Facilities	90	3 000		250	2 750		
28	Mitchell's Plain: Mitchell's Plain Hospital	City of Cape Town	SIP 12	EC Ventilation Upgrade	1	01/04/2015	31/03/2015	HFRG	8.3 District Hospital Services	180	6 000		5 500	500		
29	Observatory: Groote Schuur Hospital	City of Cape Town	SIP 12	Emergency Centre Upgrade and Additions	1	01/04/2012	31/03/2021	HFRG	8.5 Central Hospital Services	3 600	120 000	1 141	5 000	2 000		10 000
30	Observatory: Groote Schuur Hospital	City of Cape Town	SIP 12	New Linear Accelerator Installation New Bunker	1	01/06/2013	31/05/2015	HFRG	8.5 Central Hospital Services	690	23 000	10 514	9 520			
31	Phillipi: Inzame Zabantu Clinic	City of Cape Town	SIP 12	ARV Consulting rooms and New Pharmacy	1	01/04/2010	28/05/2014	HFRG	8.1 Community Health Facilities	294	9 800	1 939	700			
32	Plettenberg Bay: New Horizon Clinic	Eden	SIP 12	Clinic Upgrade and Additions	1	01/04/2012	31/07/2014	HFRG	8.1 Community Health Facilities	153	5 100	3 068	300			
33	Prince Albert: Prince Albert Ambulance Station	Central Karoo	SIP 12	Ambulance station Upgrade and Additions	1	30/11/2017	31/03/2018	HFRG	8.2 Emergency Medical Services	30	1 000					500
34	Robertson: Robertson CDC	Cape Winelands	SIP 12	New Community Day Centre	1	01/04/2017	30/09/2022	HFRG	8.1 Community Health Facilities	1 200	40 000					500
35	Robertson: Robertson Hospital	Cape Winelands	SIP 12	New EC, Reception and Pharmacy Phase 1	1	01/01/2016	31/05/2020	HFRG	8.3 District Hospital Services	900	30 000					500
36	Somerset: Helderberg	City of Cape Town	SIP 12	Emergency Centre temporary accommodation	1	01/04/2015	31/03/2017	HFRG	8.3 District Hospital Services	90	3 000	24	1 750			
37	Stellenbosch: Stellenbosch Hospital	Cape Winelands	SIP 12	Emergency Centre Upgrade and Additions	1	01/04/2013	31/07/2018	HFRG	8.3 District Hospital Services	870	29 000	984	1 000	3 000		

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available		MTEF Forward estimates	
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Units	Date: Start Note 1	Date: Finish Note 2						2015/16 R'000	R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
38	Swellendam: Swellendam Ambulance Station	Overberg	SIP 12	Upgrade and Additions	1	31/03/2015	30/06/2017	HFRG	8.2 Emergency Medical Services	120	4 000		1 500	1 000		500
39	Vredenburg: Vredenburg Hospital	West Coast	SIP 12	Acute Psychiatric Unit	1	01/04/2017	31/03/2019	HFRG	8.3 District Hospital Services	345	11 500					1 000
40	Wellington: Wellington CDC	Cape Winelands	SIP 12	Pharmacy additions and alterations	1	01/04/2013	30/09/2016	HFRG	8.1 Community Health Facilities	135	4 500		1 000	3 500		
41	Worcester: Boland Nurse College	Cape Winelands	SIP 12	Training facility at Keerom	1	01/04/2012	31/05/2018	HFRG	8.6 Other Facilities	720	24 000	520	1 000	9 500		11 000
42	Worcester: Boland Nurse College	Cape Winelands	SIP 12	Nurses accommodation at the Erica hostel additions	1	01/04/2012	31/08/2015	HFRG	8.6 Other Facilities	357	11 885	3 635	5 800	600		1 300
43	Worcester: Worcester CDC	Cape Winelands	SIP 12	Dental suite additions and alterations	1	01/04/2012	30/11/2015	HFRG	8.1 Community Health Facilities	176	5 850	2 146	3 700	300		
44	Wynberg: Victoria Hospital	City of Cape Town	SIP 12	New Emergency Centre	1	01/04/2012	31/03/2018	HFRG	8.3 District Hospital Services	1 200	40 000	1 231	2 000	14 000		15 000
Subtotal: Health Facility Revitalisation Grant											854 401	138 879	113 316	83 500		79 000
TOTAL UPGRADES AND ADDITIONS											854 401	138 879	113 316	83 500		79 000
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																
Provincial Equitable Share																
1	Belville: Belville engineering workshop	City of Cape Town	SIP 12	OD: Infra Support		01/04/2012	31/03/2024	PES	8.6 Other Facilities				85	89		94
2	Health Technology	City of Cape Town	SIP 12	OD: Infra Support		01/04/2014	31/03/2024	PES	8.6 Other Facilities		2 807		1 369	1 444		1 516
3	Infrastructure Management: CD	City of Cape Town	SIP 12	OD: Infra Support		01/04/2014	31/03/2024	PES	8.6 Other Facilities		4 984		1 934	2 040		2 142
4	Infrastructure Planning	City of Cape Town	SIP 12	OD: Infra Support		01/04/2014	31/03/2024	PES	8.6 Other Facilities		9 155		2 327	2 455		2 576
5	Sikiland: Sikiland Hospital	City of Cape Town	SIP 12	Ex pharmacy to be converted to archive	1	01/04/2014	30/09/2017	PES	8.4 Provincial Hospital Services	240	8 000		1 000			
6	Engineering and Technical Services	City of Cape Town	SIP 12	OD: Infra Support		01/04/2014	31/03/2024	PES	8.6 Other Facilities		1 424		427	450		473
7	Infrastructure Programme Delivery	City of Cape Town	SIP 12	OD: Infra Support		01/04/2014	31/03/2024	PES	8.6 Other Facilities		22 623		3 689	3 892		4 087
Subtotal: Provincial Equitable Share											48 993		10 831	10 370		10 890

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost	Estimated expenditure to date from previous years	Total available	MTEF Forward estimates		
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Units	Date: Start Note 1	Date: Finish Note 2							MTEF 2016/17	MTEF 2017/18	
											R'000	R'000				
Health Facility Revitalisation Grant																
8	Atlantis: Westfleur Hospital	City of Cape Town	SIP 12	HT: EC		01/04/2015	30/09/2016	HFRG	8.3 District Hospital Services				5 000	3 000		
9	Atlantis: Westfleur Hospital	City of Cape Town	SIP 12	OD and QA		01/04/2015	31/03/2017	HFRG	8.3 District Hospital Services				170	360		
10	Beaufort West: Beaufort West Hospital	Central Karoo	SIP 12	Hospital rationalisation	1	01/04/2016	31/12/2019	HFRG	8.3 District Hospital Services	900	30 000			500	1 000	
11	Beaufort West: Beaufort West Hospital	Central Karoo	SIP 12	HT: Hospital/Office accommodation: Extension to Nelson Mandela contract		01/04/2015	31/03/2016	HFRG	8.3 District Hospital Services					800		
12	Beaufort West: Hill Side Clinic	Central Karoo	SIP 12	HT: Clinic		01/04/2016	31/03/2017	HFRG	8.1 Community Health Facilities		3 000			1 500	1 500	
13	Beaufort West: Hill Side Clinic	Central Karoo	SIP 12	OD and QA		01/04/2016	31/03/2017	HFRG	8.1 Community Health Facilities		220			220		
14	Belville: Belville engineering workshop	City of Cape Town	SIP 12	OD: Capacitation		01/04/2014	31/03/2024	HFRG	8.6 Other Facilities		10 006		2 767	2 919	3 065	
15	Belville: Karl Bremer Hospital	City of Cape Town	SIP 12	HT: Store		01/04/2016	31/03/2017	HFRG	8.3 District Hospital Services		2 000			2 000		
16	Belville: Karl Bremer Hospital	City of Cape Town	SIP 12	Masterplan	1	01/04/2016	31/03/2018	HFRG	8.3 District Hospital Services	15	500		500			
17	Belville: Sikkand Hospital	City of Cape Town	SIP 12	HT: Hospital		01/04/2015	30/03/2016	HFRG	8.4 Provincial Hospital Services		2 000		2 000			
18	Belville: Sikkand Hospital	City of Cape Town	SIP 12	HT: Ward		01/04/2015	31/03/2018	HFRG	8.4 Provincial Hospital Services		3 500			1 000	1 000	
19	Bishop Lavis: Bishop Lavis CDC	City of Cape Town	SIP 12	HT: EC		01/04/2015	31/03/2016	HFRG	8.1 Community Health Facilities		2 000			1 000	1 000	
20	Botrivier: Botrivier EMS	Overberg	SIP 12	HT: EMS		01/04/2015	31/03/2016	HFRG	8.2 Emergency Medical Services		300			300		
21	Bredasdorp: Otto du Plessis Hospital	Overberg	SIP 12	HT: Ward		01/04/2015	31/03/2016	HFRG	8.3 District Hospital Services		500		500			
22	Caledon: Caledon EMS	Overberg	SIP 12	HT: EMS		01/04/2014	31/03/2015	HFRG	8.2 Emergency Medical Services		500			500		
23	Citrusdal: Clinic	West Coast	SIP 12	HT: Clinic		01/04/2015	31/03/2016	HFRG	8.1 Community Health Facilities		500			500		
24	Citrusdal: Hospital	West Coast	SIP 12	HT: Hospital		01/04/2015	31/03/2016	HFRG	8.3 District Hospital Services		2 000		316	1 684		
25	Clanwilliam: Clanwilliam Clinic	West Coast	SIP 12	HT: Clinic		01/04/2015	31/03/2016	HFRG	8.1 Community Health Facilities		500			500		

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				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Units	Date: Start Note 1	Date: Finish Note 2						2015/16 R'000		MTEF 2016/17 R'000	MTEF 2017/18 R'000
26	Clanwilliam: Clanwilliam Hospital	West Coast	SIP 12	HT: Hospital		01/04/2015	31/03/2016	HFRG	8.3 District Hospital Services		1 000		500			
27	De Doorns: De Doorns Ambulance Station	Cape Winelands	SIP 12	HT: Ambulance Station		31/03/2016	30/06/2017	HFRG	8.2 Emergency Medical Services		1 200				1 200	
28	De Doorns: De Doorns CDC	Cape Winelands	SIP 12	HT: CDC		01/04/2017	30/06/2017	HFRG	8.1 Community Health Facilities		3 000				1 500	
29	District Six: District Six CDC	City of Cape Town	SIP 12	HT: CDC		01/04/2016	31/05/2017	HFRG	8.1 Community Health Facilities		11 000			7 000	4 000	
30	District Six: District Six CDC	City of Cape Town	SIP 12	OD and OA		01/04/2016	31/03/2017	HFRG	8.1 Community Health Facilities		400			400		
31	Eerste River: Kleinlei CDC	City of Cape Town	SIP 12	HT: CDC		01/04/2017	01/03/2018	HFRG	8.1 Community Health Facilities		2 500				2 500	
32	Fish Hoek: False Bay Hospital	City of Cape Town	SIP 12	HT: EC & Wards		01/04/2015	30/03/2017	HFRG	8.3 District Hospital Services		3 000		1 500			
33	Gansbaai: Gansbaai Clinic	Overberg	SIP 12	HT: Clinic		01/04/2016	31/03/2017	HFRG	8.1 Community Health Facilities		2 500			1 000	1 500	
34	George: Eden Nurse College	Eden	SIP 12	Nurse hostel upgrade (York Hostel)	1	01/04/2013	31/03/2017	HFRG	8.6 Other Facilities	600	20 000	788	5 000	11 000		4 300
35	George: Eden Nurse College	Eden	SIP 12	HT: Training College		01/04/2013	31/03/2015	HFRG	8.6 Other Facilities		2 000		1 000			
36	George: George Regional Hospital	Eden	SIP 12	OD: SCM Support		01/04/2014	31/03/2024	HFRG	8.4 Provincial Hospital Services		2 208		636	671		704
37	George: George Regional Hospital	Eden	SIP 12	Psychiatric Evaluation Unit	1	12/08/2012	23/12/2014	HFRG	8.4 Provincial Hospital Services		21 100	15 143	1 200			
38	Goodwood: Dirkie Uys CDC	City of Cape Town	SIP 12	HT: CDC		01/04/2015	31/03/2016	HFRG	8.1 Community Health Facilities		300			300		
39	Green Point: Somerset Hospital	City of Cape Town	SIP 12	HT: Theatre Complex Upgrade		01/04/2013	31/03/2017	HFRG	8.4 Provincial Hospital Services		8 000		4 000	4 000		
40	Green Point: Somerset Hospital	City of Cape Town	SIP 12	Upgrading of theatres and ventilation	1	01/02/2015	30/06/2017	HFRG	8.4 Provincial Hospital Services	510	17 000		1 000	4 000		12 000
41	Health Technology	City of Cape Town	SIP 12	OD: Capacitation		01/04/2014	31/03/2024	HFRG	8.6 Other Facilities		18 846		4 023	4 244		4 457
42	Hermanus: Hermanus CDC	Overberg	SIP 12	OD and OA		01/04/2015	31/03/2016	HFRG	8.1 Community Health Facilities		155		155			
43	Infrastructure Management: CD	City of Cape Town	SIP 12	OD: Capacitation		01/04/2014	31/03/2024	HFRG	8.6 Other Facilities		11 374		2 694	2 842		2 984
44	Infrastructure Planning	City of Cape Town	SIP 12	OD: Capacitation		01/04/2014	31/03/2024	HFRG	8.6 Other Facilities		35 548		7 374	7 780		8 168

Table A.5 Summary of details of expenditure for infrastructure by category

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				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Units	Date: Start Note 1	Date: Finish Note 2						2015/16 R'000		MTEF 2016/17 R'000	MTEF 2017/18 R'000
45	Khayelitsha: Khayelitsha Hospital	City of Cape Town	SIP 12	HT: Hospital		01/04/2015	31/05/2016	HFRG	8.3 District Hospital Services		3 500		1 000	2 500		
46	Khayelitsha: Khayelitsha Hospital	City of Cape Town	SIP 12	HT: Hospital (CT Scan)		01/04/2016	31/03/2017	HFRG	8.3 District Hospital Services		6 000			6 000		
47	Khayelitsha: Khayelitsha Hospital	City of Cape Town	SIP 12	HT: PACS-RIS		01/04/2015	31/03/2016	HFRG	8.3 District Hospital Services		3 600		3 600			
48	Khayelitsha: Khayelitsha Hospital	City of Cape Town	SIP 12	HT: Waste Management		01/04/2015	30/03/2017	HFRG	8.3 District Hospital Services		4 000		2 000	2 000		
49	Knysna: Knysna Hospital	Eden	SIP 12	Hospital and Ambulance Station Rehabilitation	1	01/04/2009	31/03/2015	HFRG	8.3 District Hospital Services	276	9 200	4 223	500			
50	Laingsburg: Laingsburg FPL	Central Karoo	SIP 12	HT: FPL		31/03/2019	31/03/2019	HFRG	8.6 Other Facilities		800					400
51	Malmesbury: Abbotsdale Satellite Clinic	West Coast	SIP 12	HT: Clinic		01/04/2016	31/03/2018	HFRG	8.1 Community Health Facilities		600			600		
52	Malmesbury: Chatsworth Clinic	West Coast	SIP 12	HT: Clinic		01/04/2017	31/03/2018	HFRG	8.1 Community Health Facilities		400					400
53	Manne: Manne CDC	West Coast	SIP 12	HT: CDC		01/04/2015	31/03/2016	HFRG	8.1 Community Health Facilities		800			800		
54	Majiesfontein: Majiesfontein Satellite Clinic	Central Karoo	SIP 12	HT: Clinic		01/10/2014	31/03/2016	HFRG	8.1 Community Health Facilities		600			600		
55	Mitchell's Plain: Lentegeur Hospital	City of Cape Town	SIP 12	HT: Conference Centre		01/04/2015	30/04/2016	HFRG	8.4 Provincial Hospital Services		500		500			
56	Mitchell's Plain: Lentegeur Hospital	City of Cape Town	SIP 12	HT: Acute Psychiatric Unit		01/04/2015	31/03/2018	HFRG	8.4 Provincial Hospital Services		6 000		1 500	2 000		1 500
57	Mitchell's Plain: Mitchell's Plain Hospital	City of Cape Town	SIP 12	HT: PACS-RIS		01/04/2014	31/03/2015	HFRG	8.3 District Hospital Services		3 600		3 600			
58	Mitchell's Plain: Mitchell's Plain Hospital	City of Cape Town	SIP 12	OD: SCM Support		01/04/2014	31/03/2018	HFRG	8.3 District Hospital Services		16 033		4 329	4 567		4 796
59	Montagu: Montagu Hospital	Cape Winelands	SIP 12	Rehabilitation of Hospital	1	31/03/2017	31/03/2019	HFRG	8.3 District Hospital Services	120	4 000					100
60	Mossel Bay: Asia Park Clinic	Eden	SIP 12	HT: Clinic		01/04/2015	31/03/2016	HFRG	8.1 Community Health Facilities		1 500		500	1 000		
61	Mosselbay: Mosselbay Hospital	Eden	SIP 12	HT: Kangaroo unit and Digital X-ray system		01/04/2015	31/03/2016	HFRG	8.3 District Hospital Services		2 500		2 500			
62	Napier: Napier Clinic	Cape Winelands	SIP 12	OD and QA		01/04/2017	31/03/2018	HFRG	8.1 Community Health Facilities	7	230					230
63	Napier: Napier Clinic	Overberg	SIP 12	HT: Clinic		01/04/2019	31/03/2020	HFRG	8.1 Community Health Facilities		2 000			1 000		1 000

Table A.5 Summary of details of expenditure for infrastructure by category

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				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Units	Date: Start Note 1	Date: Finish Note 2						2015/16 R'000	R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
64	Observatory: Groote Schuur Hospital	City of Cape Town	SIP 12	Central Kitchen: Floor Replacement	1	01/06/2013	31/10/2015	HFRG	8.5 Central Hospital Services	105	3 500	578	3 198			
65	Observatory: Groote Schuur Hospital	City of Cape Town	SIP 12	Hybrid theatre	1	01/04/2013	31/12/2015	HFRG	8.5 Central Hospital Services	450	15 000	2 010	13 544	40		
66	Observatory: Groote Schuur Hospital	City of Cape Town	SIP 12	HT: Radiotherapy Upgrade		01/04/2013	31/03/2015	HFRG	8.5 Central Hospital Services		12 000		10 000	2 000		
67	Observatory: Observatory Forensic Pathology Centre	City of Cape Town	SIP 12	HT: FPL		01/04/2017	31/05/2019	HFRG	8.6 Other Facilities		40 000				10 000	
68	Observatory: Valkenberg Hospital	City of Cape Town	SIP 12	Forensic Precinct: Admission, Assessment, High Security, Medium Security	1	01/04/2010	30/09/2021	HFRG	8.4 Provincial Hospital Services	7 290	243 000		4 000	1 000		1 000
69	Observatory: Valkenberg Hospital	City of Cape Town	SIP 12	HT: Hospital		01/04/2015	31/03/2024	HFRG	8.4 Provincial Hospital Services		50 000		6 200			
70	Observatory: Valkenberg Hospital	City of Cape Town	SIP 12	OD and QA		01/04/2012	01/03/2019	HFRG	8.4 Provincial Hospital Services		1 944		250	353		1 340
71	Observatory: Valkenberg Hospital	City of Cape Town	SIP 12	OD: Commissioning Support		01/04/2014	31/03/2018	HFRG	8.4 Provincial Hospital Services		3 636		953	1 005		1 005
72	Observatory: Valkenberg Hospital	City of Cape Town	SIP 12	OD: Project Support		01/04/2014	31/03/2018	HFRG	8.4 Provincial Hospital Services		2 948		772	815		856
73	Observatory: Valkenberg Hospital	City of Cape Town	SIP 12	Renovations to the historical administration building (phase 1)	1	01/04/2010	31/12/2016	HFRG	8.4 Provincial Hospital Services	2 940	98 000	35 204	43 000	15 600		
74	Observatory: Valkenberg Hospital	City of Cape Town	SIP 12	Renovations to the historical administration building (phase 2)	1	01/04/2010	31/03/2018	HFRG	8.4 Provincial Hospital Services	1 680	56 000		5 000			
75	Oudtshoorn: Oudtshoorn Hospital	Eden	SIP 12	HT: Digital X-ray system		01/04/2015	31/03/2016	HFRG	8.3 District Hospital Services		2 000		2 000			
76	Paarl: Paarl Hospital	Cape Winelands	SIP 12	OD and QA		01/04/2004	31/03/2015	HFRG	8.4 Provincial Hospital Services		288		280			
77	Paarl: Paarl Hospital	Cape Winelands	SIP 12	HT: Acute Psychiatric Unit		01/04/2016	31/03/2017	HFRG	8.4 Provincial Hospital Services		4 000			3 000		1 000
78	Parow: Tygerberg Hospital	City of Cape Town	SIP 12	CD WEST (EC phase 2)		01/06/2014	31/03/2018	HFRG	8.5 Central Hospital Services	420	14 000		1 300	12 400		700
79	Parow: Tygerberg Hospital	City of Cape Town	SIP 12	HT: CD West		01/04/2016	31/03/2017	HFRG	8.5 Central Hospital Services		6 000			6 000		
80	Parow: Tygerberg Hospital	City of Cape Town	SIP 12	OD: Project Support		01/04/2014	31/03/2018	HFRG	8.5 Central Hospital Services		13 776		3 783	3 991		4 191
81	Parow: Tygerberg Hospital	City of Cape Town	SIP 12	HT: Ophthalmology		01/04/2015	31/03/2016	HFRG	8.5 Central Hospital Services		8 550		8 550			
82	Parow: Tygerberg Hospital	City of Cape Town	SIP 12	HT: Ward		01/04/2015	31/03/2016	HFRG	8.5 Central Hospital Services		6 000		2 000	2 000		2 000

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				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Units	Date: Start Note 1	Date: Finish Note 2						2015/16 R'000		MTEF 2016/17 R'000	MTEF 2017/18 R'000
83	Pletberg: Pletberg Ambulance Station	West Coast	SIP 12	HT: Ambulance Station		01/04/2010	31/03/2016	HFRG	8.2 Emergency Medical Services		500			500		
84	Pletberg: Radie Kozze hospital	West Coast	SIP 12	HT: Hospital		01/04/2015	31/03/2016	HFRG	8.3 District Hospital Services		600			600		
85	Porterville: Porterville clinic	West Coast	SIP 12	HT: Clinic		01/04/2015	31/03/2016	HFRG	8.1 Community Health Facilities		500		500			
86	Prince Alfred Hamlet: Prince Alfred Hamlet Clinic	Cape Winelands	SIP 12	HT: Clinic		01/04/2015	31/03/2016	HFRG	8.1 Community Health Facilities		2 000					2 000
87	Prince Alfred Hamlet: Prince Alfred Hamlet Clinic	Cape Winelands	SIP 12	OD and OA		01/04/2016	31/03/2017	HFRG	8.1 Community Health Facilities		195				195	
88	Riversderend: Riversderend	Overberg	SIP 12	HT: Clinic		01/04/2015	31/03/2016	HFRG	8.1 Community Health Facilities		500		150		350	
89	Rondebosch: Red Cross Children's Hospital	City of Cape Town	SIP 12	Masterplan	1	01/04/2015	31/03/2016	HFRG	8.5 Central Hospital Services	23	750		250		500	
90	Saldanha: Diazville Clinic	West Coast	SIP 12	HT: Clinic		01/04/2015	30/03/2016	HFRG	8.1 Community Health Facilities		500				500	
91	Somerset West: Helderberg Hospital	City of Cape Town	SIP 12	Emergency Centre Upgrade and Additions	1	01/04/2013	30/04/2018	HFRG	8.3 District Hospital Services	870	29 000	692	5 000		18 000	3 000
92	Somerset West: Helderberg Hospital	City of Cape Town	SIP 12	HT: EC		01/04/2015	31/03/2017	HFRG	8.3 District Hospital Services		8 000				3 000	5 000
93	Somerset West: Helderberg Hospital	City of Cape Town	SIP 12	OD and OA		01/04/2017	31/03/2021	HFRG	8.4 Provincial Hospital Services		3 200					430
94	St Helena Bay: Laingville clinic	West Coast	SIP 12	HT: Clinic		01/04/2015	30/03/2016	HFRG	8.1 Community Health Facilities		300				300	
95	Stellenbosch: Stellenbosch Hospital	Cape Winelands	SIP 12	HT: EC		01/04/2015	31/03/2017	HFRG	8.3 District Hospital Services		8 000				1 000	6 000
96	Stellenbosch: Stellenbosch Hospital	Cape Winelands	SIP 12	OD and OA		01/04/2016	31/03/2017	HFRG	8.3 District Hospital Services		380				380	
97	Stellenbosch: Victoria Street clinic	Cape Winelands	SIP 12	Rehabilitation of clinic	1	01/04/2013	31/03/2017	HFRG	8.1 Community Health Facilities	270	9 000		3 000		5 000	1 000
98	Strand: Normazano Asanda Clinic	City of Cape Town	SIP 12	HT: Clinic		01/04/2015	31/03/2016	HFRG	8.1 Community Health Facilities		4 000		4 000			
99	Strand: Normazano Asanda Clinic	City of Cape Town	SIP 12	OD and OA		01/04/2015	31/03/2016	HFRG	8.1 Community Health Facilities		155		155			
100	Thornon: Western Cape Rehabilitation Centre	City of Cape Town	SIP 12	Orthotic & Prosthetic Centre upgrade	1	01/12/2014	31/03/2018	HFRG	8.6 Other Facilities	750	25 000		500		500	5 000
101	Van Rynsdorp : Van Rynsdorp clinic	West Coast	SIP 12	HT: Clinic		01/04/2015	30/03/2016	HFRG	8.1 Community Health Facilities		300				300	

Table A.5 Summary of details of expenditure for infrastructure by category

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				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Units	Date: Start Note 1	Date: Finish Note 2						2015/16 R'000	R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
102	Various CHS Facilities	Various Municipalities/Regions	SIP 12	OD: Fire Compliance		01/04/2015	30/03/2016	HFRG	8.5 Central Hospital Services		200		200			
103	Various DHS Facilities	Various Municipalities/Regions	SIP 12	OD: Fire Compliance		01/04/2015	30/03/2016	HFRG	8.3 District Hospital Services		400		400			
104	Various Pharmacies upgrade	Various Municipalities/Regions	SIP 12	Pharmacies rehabilitation	1	31/03/2015	01/03/2017	HFRG	8.1 Community Health Facilities	180	6 000		1 000	4 000		
105	Various Pharmacies upgrade	Various Municipalities/Regions	SIP 12	Pharmacy rehabilitation	1	31/03/2015	01/03/2017	HFRG	8.3 District Hospital Services	180	6 000		1 000	4 000		
106	Various PHS Facilities	Various Municipalities/Regions	SIP 12	OD: Fire Compliance		01/04/2015	30/03/2016	HFRG	8.4 Provincial Hospital Services		390		390			
107	Veldrift: Veldrift clinic	West Coast	SIP 12	HT: Clinic		01/04/2015	30/03/2016	HFRG	8.1 Community Health Facilities		500			500		
108	Vredenburg: Louwille clinic	West Coast	SIP 12	HT: Clinic		01/04/2015	30/03/2016	HFRG	8.1 Community Health Facilities		1 000		250	750		
109	Vredenburg: Vredenburg Hospital	West Coast	SIP 12	Hospital upgrade Phase 2B	1	01/04/2007	31/03/2018	HFRG	8.3 District Hospital Services	5 625	187 500	105 614	2 000	18 000		10 000
110	Vredenburg: Vredenburg Hospital	West Coast	SIP 12	HT: Hospital		01/04/2004	31/03/2016	HFRG	8.3 District Hospital Services		22 500		500			
111	Vredenburg: Vredenburg Hospital	West Coast	SIP 12	OD and QA		01/04/2004	31/03/2018	HFRG	8.3 District Hospital Services		7 030			50		300
112	Vredenburg: Vredenburg Hospital	West Coast	SIP 12	OD: Project Support		01/04/2014	31/03/2018	HFRG	8.3 District Hospital Services		2 869		753	794		833
113	Vredenburg: Vredenburg Hospital	West Coast	SIP 12	OD: SCM Support		01/04/2014	31/03/2018	HFRG	8.3 District Hospital Services		2 496		832	878		922
114	Vredendal: FPL	West Coast	SIP 12	HT: FPL		01/04/2015	30/03/2016	HFRG	8.6 Other Facilities		500		500			
115	Vredendal: Vredendal Hospital	West Coast	SIP 12	HT: Hospital		01/04/2015	30/03/2016	HFRG	8.3 District Hospital Services		800		800			
116	Wolseley: Wolseley Clinic	Cape Winelands	SIP 12	HT: Clinic		01/04/2016	30/03/2017	HFRG	8.1 Community Health Facilities		2 000				2 000	
117	Wolseley: Wolseley Clinic	Cape Winelands	SIP 12	OD and QA		01/04/2016	31/03/2017	HFRG	8.1 Community Health Facilities		197			197		
118	Worcester: Boland Nurse College	Cape Winelands	SIP 12	Nurses accommodation at Erica Hostel, R & R	1	01/04/2012	31/05/2016	HFRG	8.6 Other Facilities	683	23 100		18 023	1 700		
119	Worcester: Boland Nurse College	Cape Winelands	SIP 12	HT: Additional Nurses accommodation: Erica Hostel	1	01/04/2012	31/08/2016	HFRG	8.6 Other Facilities		2 500		2 500			
120	Worcester: Worcester CDC	Cape Winelands	SIP 12	HT: CDC		01/04/2014	30/04/2015	HFRG	8.1 Community Health Facilities		800		600			

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				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Units	Date: Start Note 1	Date: Finish Note 2							MTEF 2016/17 R'000	MTEF 2017/18 R'000	
121	Worcester: Worcester Hospital	Cape Winelands	SIP 12	Fire compliance	1	01/04/2015	31/03/2016	HFRG	8.4 Provincial Hospital Services		6 000		500	5 500		
122	Worcester: Worcester Hospital	Cape Winelands	SIP 12	Hospital Upgrade Phase 5	1	01/04/2012	28/02/2016	HFRG	8.4 Provincial Hospital Services	1 140	38 000	19 798	18 000	2 500		
123	Worcester: Worcester Hospital	Cape Winelands	SIP 12	OD: Project Support		01/04/2014	31/03/2018	HFRG	8.4 Provincial Hospital Services		2 671		904	953	1 001	
124	Engineering and Technical Services	City of Cape Town	SIP 12	OD: Capacitation		01/04/2014	31/03/2024	HFRG	8.6 Other Facilities		4 870		1 264	1 333	1 400	
125	Infrastructure Programme Delivery	City of Cape Town	SIP 12	OD: Capacitation		01/04/2014	31/03/2024	HFRG	8.6 Other Facilities		40 266		10 164	10 723	11 259	
126	Various COMHC Facilities	Various Municipalities/Regions	SIP 12	OD: Fire Compliance		01/04/2015	30/03/2016	HFRG	8.1 Community Health Facilities		20		20			
Subtotal: Health Facility Revitalisation Grant											25 043	1 316 651	239 349	214 294	131 541	
TOTAL REHABILITATION, RENOVATIONS AND REFURBISHMENTS												184 050	250 180	224 664	142 431	
4. MAINTENANCE AND REPAIRS																
Provincial Equitable Share																
1	Vote 6: Health	Various Regions/Municipalities	SIP 12	Various Projects		01/04/2015	31/03/2018	PES	8.1 Community Health Facilities			96 555		18 585	26 456	
2	Vote 6: Health	Various Regions/Municipalities	SIP 12	Various Projects		01/04/2015	31/03/2017	PES	8.3 District Hospital Services			95 087	1 314	22 638	34 684	
3	Vote 6: Health	Various Regions/Municipalities	SIP 12	Various Projects		01/04/2016	31/03/2017	PES	8.6 Other Facilities			22 816		15 000		
Subtotal: Provincial Equitable Share												214 458	1 314	56 223	61 140	

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No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available	MTEF Forward estimates		
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Units	Date: Start Note 1	Date: Finish Note 2							2015/16 R'000	R'000	MTEF 2016/17 R'000
Health Facility Revitalisation Grant																
4	Various PHC Facilities	Various Municipalities/Regions	SIP 12	Maintenance (to various facilities to be identified)		01/04/2013	31/03/2020	HFRG	8.1 Community Health Facilities			41 601	67 481	40 000		57 446
5	Various PHC Facilities	Various Municipalities/Regions	SIP 12	Routine Main: PHC		01/04/2013	01/03/2020	HFRG	8.1 Community Health Facilities				4 052			
6	Various Ambulance Stations	Various Municipalities/Regions	SIP 12	Main: Ambulance Stations		01/04/2015	01/03/2020	HFRG	8.2 Emergency Medical Services				7 800	4 000		9 223
7	Various Ambulance Stations	Various Municipalities/Regions	SIP 12	Routine Main: Ambulance Stations		01/04/2013	01/03/2020	HFRG	8.2 Emergency Medical Services				1 711			
8	Various DHS Facilities	Various Municipalities/Regions	SIP 12	Maintenance (to various facilities to be identified)		01/04/2013	31/03/2020	HFRG	8.3 District Hospital Services			45 085	57 500	42 000		64 000
9	Various DHS Facilities	Various Municipalities/Regions	SIP 12	Routine Main: DHS		01/04/2013	01/03/2020	HFRG	8.3 District Hospital Services				12 845			
10	Various DHS Facilities	Various Municipalities/Regions	SIP 12	Smart Metering		01/04/2015	01/03/2017	HFRG	8.3 District Hospital Services				662			
11	Various PHS Facilities	Various Municipalities/Regions	SIP 12	Routine Main: PHS		01/04/2013	01/03/2020	HFRG	8.4 Provincial Hospital Services				9 045			
12	Various PHS Facilities	Various Municipalities/Regions	SIP 12	Smart Metering		01/04/2015	01/03/2017	HFRG	8.4 Provincial Hospital Services				210			
13	Various PHS Facilities	Various Municipalities/Regions	SIP 12	Maintenance: Pharmacies		01/04/2013	01/03/2020	HFRG	8.4 Provincial Hospital Services				44 954	30 000		56 000
14	Various CHS Facilities	Various Municipalities/Regions	SIP 12	Maintenance (to various facilities to be identified)		01/04/2013	31/03/2020	HFRG	8.5 Central Hospital Services			37 602	41 000	49 878		64 350
15	Various CHS Facilities	Various Municipalities/Regions	SIP 12	Routine Main: CHS		01/04/2013	01/03/2020	HFRG	8.5 Central Hospital Services				6 250			
16	Various CHS Facilities	Various Municipalities/Regions	SIP 12	Smart Metering		01/04/2015	01/03/2017	HFRG	8.5 Central Hospital Services				170			
17	Various OF Facilities	Various Municipalities/Regions	SIP 12	Maintenance (to various facilities to be identified)		01/04/2018	31/03/2020	HFRG	8.6 Other Facilities			6 407	10 000	15 000		14 000
18	Various OF Facilities	Various Municipalities/Regions	SIP 12	Routine Main: OF		01/04/2013	01/03/2020	HFRG	8.6 Other Facilities				1 097			
Subtotal: Health Facility Revitalisation Grant												86 686	264 777	180 878		265 019

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				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary, etc.	Units	Date: Start Note 1	Date: Finish Note 2							MTEF 2016/17 R'000	MTEF 2017/18 R'000	
Maintenance Routine for New health facilities																
Provincial Equitable Share																
19	Vote 6: Health	Various Municipalities/Regions	SIP 12	Various Projects		01/04/2013	01/03/2020	PES	8.1 Community Health Facilities			1 928		4 281	4 516	
20	Vote 6: Health	Various Municipalities/Regions	SIP 12	Various Projects		01/04/2013	01/03/2020	PES	8.2 Emergency Medical Services			414		1 808	1 905	
21	Vote 6: Health	Various Municipalities/Regions	SIP 12	Various Projects		01/04/2013	01/03/2020	PES	8.3 District Hospital Services			13 799		13 081	12 944	
22	Vote 6: Health	Various Municipalities/Regions	SIP 12	Various Projects		01/04/2013	01/03/2020	PES	8.4 Provincial Hospital Services			15 091		8 903	8 478	
23	Vote 6: Health	Various Municipalities/Regions	SIP 12	Various Projects		01/04/2013	01/03/2020	PES	8.5 Central Hospital Services			13 698		6 779	7 138	
24	Vote 6: Health	Various Municipalities/Regions	SIP 12	Various Projects		01/04/2013	01/03/2020	PES	8.6 Other Facilities			1 707		1 158	1 223	
Subtotal: PES Maintenance Routine for New health facilities												46 637		36 010	36 204	
TOTAL MAINTENANCE AND REPAIRS												347 781	266 091	273 111	362 363	
INFRASTRUCTURE TRANSFERS CAPITAL																
8.5 Central Hospital Services transfer to Red Cross War Memorial Children's Hospital Trust																
25	Rondebosch: Red Cross Children's Hospital	City of Cape Town	SIP 12	Project in Partnership with CHT	1	01/04/2015	31/03/2024	PES	8.5 Central Hospital Services	1 650	55 000		10 000		10 000	
Subtotal: 8.5 Central Hospital Services transfer to Red Cross War Memorial Children's Hospital Trust														10 000	10 000	10 000
Grand Total Programme 8												19 488 360	826 287	702 169	705 694	
TOTAL INFRASTRUCTURE												19 488 360	826 287	702 169	705 694	

Note 1 Starting Planning Date (Project Brief submitted to Implementing Department)

Note 2 Construction completion date (take over date) - PRACTICAL COMPLETION DATE

Note 3 SIP category: SIP 12: Revitalisation of public hospitals and other health facilities

Note 4 Classifications of certain projects before 2015/16 were revised therefore they reflect no "Estimated expenditure to date from previous years".

Note 5 Due to funding constraints the Routine maintenance projects will be funded in 2016/17 and 2017/18 from PES.

Note 6 OD/QA and HT "Estimated expenditure to date from previous years" are not populated various other related claims is processed against the same institution that does not necessarily relates to the project.

Note 7 Valkenburg project will progress until Stage 5, which after it will continue depending on available funding.

Vote 7

Department of Social Development

	2015/16 To be appropriated	2016/17	2017/18
MTEF allocations	R1 897 985 000	R2 000 563 000	R2 100 586 000
Responsible MEC	Provincial Minister of Social Development		
Administering Department	Department of Social Development		
Accounting Officer	Head of Department, Social Development		

1. Overview

Vision

A self-reliant society.

Mission

To ensure the provision of a comprehensive network of social development services that enables and empower the poor, the vulnerable and those with special needs.

Core Functions and Responsibilities

The Department of Social Development (DSD) is committed to its two core functions namely:

- Creating a caring society through developmental social welfare services; and
- Providing opportunities through community development services.

Main Services

Line functions

To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations; to provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations; and provide sustainable development and research programmes which facilitate empowerment of communities, based on empirical research and demographic information.

Support functions

These functions provide for the strategic direction and the overall management and administration of the Department. The Human Resource Management, Internal Audit and Enterprise Risk Management responsibilities have been corporatised and these functions are centralised at the Department of the Premier.

It also provides for the decentralisation, management and administration of services at regional and local level within the Department.

Brief analysis of demand for and expected changes in services

The Department has aligned itself to the new policy direction, provincial strategic goals and strategic priorities detailed in the Provincial Strategic Plan. Programmes already exist that serves the provincial strategic priorities. A high demand for services to youth, particularly Youth Cafés exists and DSD will be establishing additional Youth Cafés in the new financial year. For large scale roll-out, more funds would be needed in the outer years. A provincial strategic priority project, improving school readiness in sites where school readiness is poor, is in the planning phase.

The Department has experienced a major increase in demand for secure care placements in child and youth care centres alongside stringent new compliance requirements of the Children's Act.

The Older Persons programme is facing increased demand for services due to the growth in the older persons population as well as projections regarding population ageing in the province. The programme is faced with increased costs for infrastructure at residential facilities, the implementation of the Older Persons Regulations that requires registration of private residential facilities and expansion of the assisted living programme.

Expansion of the Disabilities programme to address the compliance with the court order¹ (payment of salaries of carers and project implementers, safe transportation of children to and from centres) expansion of group homes for adults and children with intellectual disability and those who present challenging behaviours; increase unit costs to protective workshops and residential facilities; establishment of a disability helpdesk.

Acts, Rules and Regulations

There are a vast number of acts that have an impact on work done by the department. The following list provides the most important of these acts, conventions and accords:

Constitution of the Republic of South Africa, No. 108 of 1996

Older Persons Act, Number 13 of 2006

Social Service Professions Act, 1978, Amended 1995, 1996 & 1998

Children's Act 38 of 2005, as amended

Prevention and Treatment for Substance Abuse, Act 70 of 2008

Non-profit Organisations Act, No. 71 of 1997

White Paper for Social Welfare (1997)

White Paper Population Policy for South Africa (1998)

¹ Western Cape Forum for Intellectual Disability: Court order case No: 18678/2007.

Probation Services Amendment Act, 2002

Child Justice Act No. 75 of 2008

The Prevention and Combating of Trafficking in Persons Act, No. 7 of 2013

Budget Decisions

The following internal reprioritisation and shifts took place:

Increases to social worker posts funding at funded NPOs (Social Work Manager 22 per cent, Social Work Supervisor 40 per cent and Social Workers 40 per cent);

Increase funding to the Youth Development Programme;

Shifting to in-house substance abuse services to replace outsourced substance abuse centres where infrastructure constraints have become a barrier to services;

Increase funding for CoE to facilities to absorb this function;

Partial provision for the increase in staff for Programme Offices (new establishment); Re-allocation of M&E staff to the relevant Programme Offices; and

Additional allocation to the Disabilities programme to address the compliance with the court order² (payment of salaries of carers and project implementers, safe transportation of children to and from centres) expansion of group homes for adults and children with intellectual disability and those who present challenging behaviours; increase unit costs to protective workshops and residential facilities; establishment of a disability helpdesk.

Aligning departmental budgets to achieve departmental outcomes

The key priorities of DSD are based on the Provincial Strategic Goals that have implications for the Western Cape Government: Department of Social Development, the outcomes, legislative mandates and various other key outputs (e.g. MTSF) identified by national government. Department of Social Development has aligned its priorities to the Provincial Strategic Goals as well as the national outcomes, with increased funding allocations to service delivery in the priority areas of Child Care and Protection, Older Persons, Disabilities, Substance Abuse services and Youth Development, amongst others. The budget provision will be on the priorities identified under the Provincial Strategic Goals, the national outcomes, and on meeting the Department's increased statutory obligations arising from the promulgation and implementation of the Prevention of and Treatment for Substance Abuse Act, Children's Act, Child Justice Act, and Older Persons Act, amongst others. In the year ahead DSD will continue to increase the availability of funding for welfare and community development services rendered by the NPO sector.

Key service delivery highlights towards achieving NDP outcomes

South Africa's NDP 2030 envisages eradicating poverty and reducing social inequality and recognises that the brunt of poverty and inequality in South Africa is borne by vulnerable groups such as people with disabilities, older persons, children, youth and women. In addressing these inequalities the NDP inter alia focuses on reforming two critical areas of social protection namely: the welfare sector and early childhood development. To this end, the following can be reported:

² Western Cape Forum for Intellectual Disability: Court order case no: 18678/2007.

Early Childhood Development (ECD):

The Department has substantively increased the unit cost funding to ECD from R12 to R15 to improve compliance with legislative norms and standards and the opportunity to better remunerate ECD practitioners.

An additional 848 ECD practitioners in 425 ECD facilities were trained to implement ECD Programmes based on National Early Learning Development Standards, and other regulatory requirements. The programmes of 27 ECD organisations have been registered and are thus compliant with the Children's Act. This enables them to train practitioners working in ECD facilities.

Social Welfare Services:

Services to victims of crime and violence have been improved by increasing the unit cost funding for shelters.

Norms and standards for facilities were developed and a therapeutic programme to sentenced children with severe behaviour problems were implemented in all secure care facilities.

Increasing funding to residential facilities for older persons, service centres and, independent and assisted living facilities; as well as complementing traditional service centre activities with exercise programmes.

The expansion of drug treatment and intervention services to 24 sites around the province – in 2009/10 there were only 7 treatment sites.

Funding has increased for service centres, independent and assisted living facilities and residential care centres for older persons. 73 residential facilities for older persons has been registered in compliance with the Older Persons Act No. 13 of 2006.

Designed and implemented a pilot project in Mfuleni, Vredenburg and Diazville aimed at primary identification of children and youth with disabilities between ages 0 to 35 years and families/ caregivers at risk (not linked to any type of service) and ensure referral to available support services; The Children and Family programme focus is in response to community needs and has focused on the following interventions:

- Finalising the Policy Guideline on Temporary Safe Care;

- Finalising the Provincial Child Protection Strategy;

- Developing and implementing a provincial strategy to manage the foster care backlog; and

- Obtaining Provincial Cabinet approval of the ECD Strategy.

In addition, departmental sub-programmes have:

- Contributed to hunger reduction through targeted feeding sites in needy communities of the Western Cape Province;

- Provided meals to 101 of the 181 schools participating in the MOD centre programme. Provided social relief of distress services to the vulnerable citizens of the province, particularly, families affected by undue hardship as a result of unemployment as well as those whose livelihood has been eroded by natural disasters;

- Developed Memoranda of Understanding (MOU) with municipalities based on the Integrated Development Planning (IDP) programme in order to leverage resources for better impact in communities;

Implemented the Expanded Public Works Programme (EPWP) and continued to create short term work opportunities for the unemployed; and

Developed the capacity of the NPOs in the areas of financial management and good governance thereby reducing the risk of funding suspension due to non-compliance.

2. Review of the current financial year (2014/15)

DSD has identified the following sector strategic priorities with stakeholders in the **older persons** sector: the continuation of support to residential facilities with a focus on frail care and active aging programmes; strengthening community based service centres and the expansion of independent and assisted living programmes. A challenge has been insufficient funding to residential facilities for older persons to become more safety compliant.

8 Stakeholder engagements with NPOs and other departments w.r.t. **Persons with Disabilities** were held and specific attention was paid to special day care centres for children with severe and profound intellectual disability. The Draft Western Cape Disability Mainstreaming Strategy and Implementation Plan have been refined and a two day consultation workshop on the strategy and training on Disability Mainstreaming was held. Expansion of community based care models (day care and service centres) also received attention.

The following **ECD** projects that are aligned to the ECD strategy were identified and are underway: Nutrition strategy for children 0 - 5 years, a communication strategy, a quality improvement system and special attention has been given to the inclusion of children with disabilities in ECD facilities. ECD Nutrition guidelines were developed in partnership with the Department of Health and a training programme to pilot the implementation of the guidelines was held with a Plettenberg Bay based ECD play group facilitators. The piloting of cluster organisations for ECDs has shown that it is a cost effective way of managing the funding, monitoring, supporting and capacitating ECD partial care facilities.

The **Victim Empowerment** sub-programme aligned its funded services with crime "hotspots" for domestic violence and sexual offences in the Western Cape. Further capacity building activities targeting social service providers include identification of victims of human trafficking, basic victim empowerment training of SAPS volunteers and members who operate from the SAPS victim friendly trauma rooms and training of staff at the Khuseleka One Stop Centre. Inter-sectoral collaboration has been strengthened through the hosting of the quarterly Provincial VEP Forum, participation in the Human Trafficking Task Team and the Gender Justice Forum. An evaluation of the programme conducted by DSD and UCT was concluded and various recommendations are being implemented to improve the services to victims of crime and violence.

DSD continued with in-patient treatment at 9 **Substance Abuse** treatment centres, funding 11 community based out-patient treatment programmes and the Opiate Substitution programme that consists of a 12 week formal treatment phase ,followed by a six month reintegration programme that includes relapse prevention, counselling services, testing, psycho-education services as well as support groups.

DSD extended the contracts of 18 NPOs in its MOD Centre feeding service and also approved 38 NPOs to implement its **Targeted Feeding** programme. The programme conducted successful regional NPO engagements to all 6 regions to improve effectiveness.

A Provincial Youth Development Strategy is being implemented and a second Youth Café was established. An NGO, LifeXchange in partnership with the DSD offered mentorship training to the young staff at the Youth Cafés. 24 Youth graduated at the GROW Leadership Academy and 11 Youth who graduated at the Rocklands Youth Café joined the staff as part of the internship programme. The challenge for this

programme is the large number of youth that is unemployed as well as a limited budget to address all the needs of the youth in the Western Cape.

A 2014 Youth Day event was hosted by DSD which culminated in the celebration of youth skills and leadership with 300 young people attending. 436 Expanded Public Works Programme work opportunities have been created.

923 Households were referred to the SASSA WC for financial and material assistance and coordinated the safe return of 12 stranded elderly people to the Eastern Cape.

The coordination of **Family Services** was prioritised through the Provincial Family Services Forum and stakeholder engagements, which contributed to improved communication and compliance. The programme also focussed on: Parenting Seminars, the Manual for Family Preservation, Norms and Standards for Services to Families and Active Parenting for Teenagers. The final draft of the Norms and Standards for Shelters for Homeless Adults was completed in this financial year.

The programme for **Children** with behavioural, psychological and emotional difficulties which was initially directed at boys in 2013/14 was expanded to girls. A new site for the Isibindi programme has been established in Eden, within the Karoo and negotiations are underway for one in Mitchells Plain.

Crime prevention programmes were expanded to additional sites in Lavender Hill and Mitchell's Plain. Collaborative service delivery with our facilities and the Department of Correctional Services resulted in a sustained reduction of the number of children in correctional facilities to an average of 20 children per month. Collaboration with the Department of the Premier and other government stakeholders led to the development of an integrated Provincial Social Crime Prevention Strategy to provide guidelines to the sector. A Procedure Manual for Probation Practice and Diversion Booklet has been developed to ensure uniformity in service delivery.

The progress report on **ICB** training sessions reflects 87 per cent attendance which appears indicative of the value and need for this support and training pertaining to NPOs. Closer collaboration between the ECD and ICB Programme created an enabling environment which allowed ICB to fulfill its mandate.

The DSD produced **Population Projections** for the Western Cape in collaboration with the City of Cape Town and disseminated to 9 provincial departments and various municipalities. 3 Gap Analysis Profiles for the following programmes; Older Persons, Victim Empowerment and Substance Abuse were concluded. The unit products had contributed to planning in the Province. It has also conducted mapping related capacity building sessions and additional capacity building session was conducted with Population unit representatives from 5 provinces and the National Department of Social Development on the development of Socio-Economic Index using 2011 Census Data.

The retention of social workers in the NGO sector has been a challenge and the increase in salaries in social work, social work supervisors and their managers will contribute to sustainability of the NGO sector.

3. Outlook for the coming financial year (2015/16)

The approach of the Department in determining its strategic direction over the next five years has been to consolidate and improve the quality of our essential statutory services, particularly child care and protection, care for older persons, substance abuse interventions, services to persons with disabilities, victim support (Victim Empowerment), shelters for homeless adults, probation services, diversion programmes and social work in general. In pursuit of this, the Department has undertaken an internal reprioritisation exercise and made shifts for maximum socio-economic effects in the sector, the most significant being to improve the salaries of social workers, social work supervisors and social work managers at funded NPOs. This is to

achieve greater sustainability, improved parity, better retention of social workers in the sector and enhanced service delivery. Coupled with this are inflationary increases to the funding of NPOs.

Over the MTEF, support to Persons with Disabilities will continue with an emphasis on community responsive programmes; rectifying some of the historic gaps in services to persons with disabilities, including children with severe and profound intellectual disabilities and establishing a disabilities desk; expansion on group homes for adults and children with intellectual disability and those who present with challenging behavior and increase unit costs to protective workshops and residential facilities.

The Department will continue to facilitate access to more skill development and economic opportunities for youth who have completed their schooling. A high demand for services to youth, particularly Youth Cafés exists and the Department will be establishing three more in the new financial year. The educational aspects of Early Childhood Development (ECD) will be strengthened in conjunction with WCED managed grade R focusing on communities where school readiness is poor. Strong links with schools to assist where children are exhibiting risky behaviour, or are affected by trauma (by developing on-the-ground working relationships between local Social Work offices and School Circuit Teams) will be created or maintained.

Strong working relationships between municipalities and regional and/or local DSD offices (via MOUs) will be developed/maintained to ensure that municipalities are aware of DSD referral options available for children and youth with behavioural problems, street children and other cases requiring social work interventions, and to facilitate improved efficiency in process of registering ECDs.

The Department will build on the existing inter-departmental forum with Health to co-ordinate services for patients with co-morbid substance abuse/psychiatric disorders, clinical detoxification, children and adolescents in need of care and protection with psychiatric disorders, and specialised services to frail elderly persons, persons with disabilities and assist in reducing burden of disease.

The Department will continue to support and strengthen family and community interventions by providing integrated and targeted interventions such as child protection services, probation services, work with families, accessible treatment interventions for drug and alcohol related harms and targeted nutrition programmes (including MOD centres) in vulnerable communities.

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 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Treasury funding										
Equitable share	1 308 398	1 389 868	1 566 945	1 752 491	1 754 226	1 753 874	1 893 169	7.94	1 955 166	2 099 575
Conditional grants	4 704			2 580	2 580	2 580	1 866	(27.67)		
Social Sector EPWP Incentive Grant for Provinces	4 704			2 580	2 580	2 580	1 866	(27.67)		
Financing		8 454	9 642				2 035		44 434	
Provincial Revenue Fund		8 454	9 642				2 035		44 434	
Total Treasury funding	1 313 102	1 398 322	1 576 587	1 755 071	1 756 806	1 756 454	1 897 070	8.01	1 999 600	2 099 575
Departmental receipts										
Sales of goods and services other than capital assets	568	662	745	635	635	773	668	(13.58)	686	720
Interest, dividends and rent on land	25	23	21	27	27	22	30	36.36	32	34
Financial transactions in assets and liabilities	3 307	3 220	2 790	200	200	419	217	(48.21)	245	257
Total departmental receipts	3 900	3 905	3 556	862	862	1 214	915	(24.63)	963	1 011
Total receipts	1 317 002	1 402 227	1 580 143	1 755 933	1 757 668	1 757 668	1 897 985	7.98	2 000 563	2 100 586

Summary of receipts:

Total receipts are expected to increase by R140.317 million or 8 per cent from R1.758 billion from the 2014/15 (revised estimate) to R1.898 billion in 2015/16, and is expected to continue increasing over the 2015 MTEF to R2.101 billion in 2017/18.

Treasury funding:

Equitable share financing is the main contributor to departmental receipts. Funding from this source of revenue will increase from R1.754 billion in 2014/15 (revised estimate) to R1.893 billion in 2015/16 and is expected to continue increasing over the 2015 MTEF to R2.100 billion in 2017/18.

Departmental receipts:

Departmental receipts are expected to increase by 6.2 per cent from the adjusted appropriation of R862 000 in 2014/15 to R915 000 in 2015/16. The main source of departmental receipts over the 2015 MTEF relates to administrative fees, recorded under the sale of goods and services other than capital assets.

Donor funding (excluded from vote appropriation)

None.

5. Payment summary

Key assumptions

The adjustments within the Compensation of Employees (CoE), goods and services, transfer and capital was based on the following factors:

Inflationary increases including salaries;

Increasing the staff establishment;

Review of the Accounting Officer's system and procurement planning;

Increases in unit costs to NPOs;

Increases to social worker posts funding at funded NPOs (Social Work Manager 22 per cent, Social Work Supervisor 40 per cent and Social Workers 40 per cent);

Expansion of services; and

Concluding major capital projects mainly, in own facilities.

National and provincial priorities

The table below reflects the alignment of the national and provincial priorities per programme:

MTSF 2019 Outcomes	Provincial Strategic Goals	Departmental Strategic Outcomes Orientated Goals
An efficient, effective and development- oriented public service	Embed good governance and integrated service delivery through partnership and spatial alignment	Improved Corporate governance
An inclusive and responsive social protection system A long and healthy life for all South Africans All people in South Africa are and feel safe Transforming society and uniting the country	Increase wellness, safety and tackle social ills	Enhance social functioning of poor and vulnerable persons through social welfare services
An inclusive and responsive social protection system A long and healthy life for all South Africans All people in South Africa are and feel safe Transforming society and uniting the country Improved quality basic education	Increase wellness, safety and tackle social ills Improve education outcomes and opportunities for youth development	Comprehensive child, family care and support services to protect the rights of children and promote social wellness
An inclusive and responsive social protection system A long and healthy life for all South Africans All people in South Africa are and feel safe Transforming society and uniting the country	Increase wellness and tackle social ills	Address social ills by rendering comprehensive Crime Prevention and Substance Abuse Prevention and Rehabilitation Programmes

MTSF 2019 Outcomes	Provincial Strategic Goals	Departmental Strategic Outcomes Orientated Goals
An efficient, effective and development-oriented public service Decent employment through inclusive economic growth A skilled and capable workforce to support an inclusive growth path Comprehensive rural development	Create opportunities for growth and jobs Improve education outcomes and opportunities for youth development	Create opportunities through community development services

Programme summary

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

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Administration	184 183	177 418	176 797	222 931	209 995	209 995	174 375	(16.96)	182 504	193 016
2. Social Welfare Services	495 472	498 903	579 994	615 663	641 627	641 627	733 382	14.30	776 688	815 238
3. Children and Families	390 764	454 280	523 495	569 418	553 722	553 722	605 549	9.36	634 685	663 990
4. Restorative Services	207 312	224 905	248 299	279 809	287 420	287 420	304 332	5.88	320 632	337 748
5. Development and Research	39 271	46 721	51 558	68 112	64 904	64 904	80 347	23.79	86 054	90 594
Total payments and estimates	1 317 002	1 402 227	1 580 143	1 755 933	1 757 668	1 757 668	1 897 985	7.98	2 000 563	2 100 586

Note:

Programme 1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

Programme 2: Earmarked priority allocation: Persons with disabilities: R35 936 000 in 2015/16, R37 856 000 in 2016/17 and R39 749 000 in 2017/18.

Programme 5: National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R1 866 000 in 2015/16.

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
Current payments	549 703	613 902	681 945	747 193	761 253	759 578	806 362	6.16	851 238	898 263
Compensation of employees	398 813	453 684	504 500	572 898	580 897	579 507	630 861	8.86	671 738	709 620
Goods and services	150 602	160 218	177 445	174 295	180 356	180 071	175 501	(2.54)	179 500	188 643
Interest and rent on land	288									
Transfers and subsidies to	734 289	766 895	873 470	969 441	954 790	956 380	1 066 600	11.52	1 123 192	1 175 128
Departmental agencies and accounts		24	23	24	17	17	37	117.65	40	42
Non-profit institutions	727 840	764 378	869 594	964 195	948 695	948 695	1 059 406	11.67	1 115 630	1 167 193
Households	6 449	2 493	3 853	5 222	6 078	7 668	7 157	(6.66)	7 522	7 893
Payments for capital assets	32 982	21 316	24 622	39 299	41 625	41 710	25 023	(40.01)	26 133	27 195
Buildings and other fixed structures				17 000	17 000	17 000		(100.00)		
Machinery and equipment	32 982	21 316	24 622	22 299	24 625	24 710	25 023	1.27	26 133	27 195
Payments for financial assets	28	114	106							
Total economic classification	1 317 002	1 402 227	1 580 143	1 755 933	1 757 668	1 757 668	1 897 985	7.98	2 000 563	2 100 586

Infrastructure payments

In this section, details of provincial infrastructure payments and estimates need to be presented for the Vote as well as Public-Private Partnership projects summarised by "projects under implementation" and "new projects".

Table 5.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 5.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Existing infrastructure assets				17 000	17 000	17 000	(100.00)			
Rehabilitation, renovations and refurbishments				17 000	17 000	17 000	(100.00)			
Total provincial infrastructure payments and estimates				17 000	17 000	17 000	(100.00)			
The above total includes:										
Professional fees				2 040	2 040	2 040	(100.00)			

Departmental Public-Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 5.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Other		24	23	24	17	17	37	117.65	40	42
Total departmental transfers to other entities		24	23	24	17	17	37	117.65	40	42

Transfers to local government

None.

6. Programme description

Programme 1: Administration

Purpose: This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility/Institutional level.

Note: the Corporate Service Centre, vested in the Department of the Premier, provides the following support services to the Department: Human Resource Management.

The programme consists of the following sub-programmes:

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

provides political and legislative interface between government, civil society and all other relevant stakeholders

Sub-programme 1.2: Corporate Management Services

provides for the strategic direction and the overall management and administration of the Department

Sub-programme 1.3: District Management

provides for the decentralisation, management and administration of services at the regional level within the Department

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

Improvements w.r.t. programme performance management to perform more comprehensive monitoring of partner NPOs and own services through:

Increased capacity of the programme offices;

Link the service delivery staff expenditure to the relevant sub-programmes;

Intensifying training and development of staff, improving systems and re-directing resources to service delivery priorities;

Inflationary increases to NPOs;

Review of the Accounting Officer's system and procurement planning; and

Concluding major capital projects, mainly in own facilities.

Expenditure trends analysis

The decrease from the revised estimates of R209.995 million in 2014/15 to R174.375 million in 2015/16 is due to the shifting of service delivery staff from this programme to the service delivery programmes. The budget allocation thereafter increases by inflation to R193.016 million in 2017/18.

Strategic goal as per Strategic Plan

Improved Corporate Governance.

Strategic objectives as per Annual Performance Plan

To provide strategic support services in order to promote good governance and quality service delivery.

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

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Office of the MEC	4 978	5 730	6 394	6 104	6 711	6 711	6 366	(5.14)	6 769	7 164
2. Corporate Management Services	127 016	125 996	122 302	160 051	151 061	151 061	114 935	(23.91)	119 246	126 099
3. District Management	52 189	45 692	48 101	56 776	52 223	52 223	53 074	1.63	56 489	59 753
Total payments and estimates	184 183	177 418	176 797	222 931	209 995	209 995	174 375	(16.96)	182 504	193 016

Note: Sub-programme 1.1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				2015/16	2014/15	2016/17	2017/18
Current payments	152 247	166 409	164 981	196 458	182 930	182 610	165 261	(9.50)	173 141	183 416
Compensation of employees	111 334	129 182	122 089	147 101	139 120	139 085	124 417	(10.55)	132 583	140 620
Goods and services	40 752	37 227	42 892	49 357	43 810	43 525	40 844	(6.16)	40 558	42 796
Interest and rent on land	161									
Transfers and subsidies to	293	1 014	199	157	440	675	274	(59.41)	287	302
Departmental agencies and accounts		5	7	8	17	17	19	11.76	20	21
Households	293	1 009	192	149	423	658	255	(61.25)	267	281
Payments for capital assets	31 615	9 906	11 511	26 316	26 625	26 710	8 840	(66.90)	9 076	9 298
Buildings and other fixed structures				17 000	17 000	17 000		(100.00)		
Machinery and equipment	31 615	9 906	11 511	9 316	9 625	9 710	8 840	(8.96)	9 076	9 298
Payments for financial assets	28	89	106							
Total economic classification	184 183	177 418	176 797	222 931	209 995	209 995	174 375	(16.96)	182 504	193 016

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	293	1 014	199	157	440	675	274	(59.41)	287	302
Departmental agencies and accounts		5	7	8	17	17	19	11.76	20	21
Entities receiving transfers		5	7	8	17	17	19	11.76	20	21
Other		5	7	8	17	17	19	11.76	20	21
Households	293	1 009	192	149	423	658	255	(61.25)	267	281
Social benefits	293	1 009	192	149	423	658	255	(61.25)	267	281

Programme 2: Social Welfare Services

Purpose: Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

Analysis per sub-programme**Sub-programme 2.1: Management and Support**

provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

Sub-programme 2.2: Services to Older Persons

design and implement integrated services for the care, support and protection of older persons

Sub-programme 2.3: Services to Persons with Disabilities

design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of persons with disabilities

Sub-programme 2.4: HIV and AIDS

design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS

Sub-programme 2.5: Social Relief

to respond to emergency needs identified in communities affected by disasters declared, and/or non-declared or any other social condition resulting in undue hardship

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

Increases to social worker posts funding at funded NPOs (Social Work Manager 22 per cent, Social Work Supervisor 40 per cent and Social Workers 40 per cent);

Additional allocation to the Disabilities programme to address the compliance with the court order (payment of salaries of carers and project implementers, safe transportation of children to and from centres) expansion of group homes for adults and children with intellectual disability and those who present challenging behaviours; increase unit costs to protective workshops and residential facilities; establishment of a disability desk within the Department;

Re-allocation of M&E staff to the relevant Programme Offices and capacitating programme offices to improve co-ordination and management of services;

Focus on deepening community based responses such as day care programmes for Persons with Disabilities and older persons; and

Inflationary increases to NPOs.

Expenditure trends analysis

The increase from the revised estimates of R641.627 million in 2014/15 to R733.382 million in 2015/16 is due to provisions for the increase in capacity for line services, expansion of services and provision for inflationary increases to NPOs. The budget allocation thereafter increases by inflation to R815.238 million in 2017/18.

Strategic goal as per Strategic Plan

Enhance social functioning of poor and vulnerable persons through social welfare services.

Strategic objectives as per Annual Performance Plan**Sub-programme 2.2: Services to Older Persons**

Ensure access to quality social development services for poor and vulnerable older persons.

Sub-programme 2.3: Services to Persons with Disabilities

Provision of integrated programmes and services to people with disabilities and their families/caregivers.

Sub-programme 2.5: Social Relief

To facilitate access to immediate and temporary social relief of distress services to those affected by undue hardship and disasters.

Table 6.2 Summary of payments and estimates – Programme 2: Social Welfare Services

Sub-programme R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Management and Support	226 436	268 152	327 523	350 562	376 283	376 283	403 726	7.29	429 372	452 214
2. Services to Older Persons	189 371	155 716	166 353	174 952	175 195	175 195	194 702	11.13	205 083	213 619
3. Services to Persons with Disabilities	70 608	74 965	86 118	90 149	90 149	90 149	134 003	48.65	141 220	148 332
4. HIV and AIDS	8 682									
5. Social Relief	375	70					951		1 013	1 073
Total payments and estimates	495 472	498 903	579 994	615 663	641 627	641 627	733 382	14.30	776 688	815 238

Note: Programme 2: Earmarked priority allocation: Persons with disabilities: R35 936 000 in 2015/16, R37 856 000 in 2016/17 and R39 749 000 in 2017/18.

Table 6.2.1 Summary of payments and estimates by economic classification – Programme 2: Social Welfare Services

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	226 401	258 664	316 193	340 004	363 088	362 079	400 345	10.57	425 910	448 685
Compensation of employees	195 909	225 786	277 168	300 983	320 705	319 696	354 551	10.90	377 657	398 071
Goods and services	30 389	32 878	39 025	39 021	42 383	42 383	45 794	8.05	48 253	50 614
Interest and rent on land	103									
Transfers and subsidies to	269 062	230 886	252 956	265 154	265 742	266 751	319 693	19.85	336 702	351 772
Departmental agencies and accounts		18	3		3					
Non-profit institutions	268 761	230 681	252 471	265 101	265 344	265 344	319 593	20.44	336 602	351 672
Households	301	187	482	50	398	1 407	100	(92.89)	100	100
Payments for capital assets	9	9 335	10 845	10 505	12 797	12 797	13 344	4.27	14 076	14 781
Machinery and equipment	9	9 335	10 845	10 505	12 797	12 797	13 344	4.27	14 076	14 781
Payments for financial assets		18								
Total economic classification	495 472	498 903	579 994	615 663	641 627	641 627	733 382	14.30	776 688	815 238

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	269 062	230 886	252 956	265 154	265 742	266 751	319 693	19.85	336 702	351 772
Departmental agencies and accounts		18	3	3						
Entities receiving transfers		18	3	3						
Other		18	3	3						
Non-profit institutions	268 761	230 681	252 471	265 101	265 344	265 344	319 593	20.44	336 602	351 672
Households	301	187	482	50	398	1 407	100	(92.89)	100	100
Social benefits	26	47	482	50	398	1 407	100	(92.89)	100	100
Other transfers to households	275	140								

Programme 3: Children and Families

Purpose: Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

Analysis per sub-programme**Sub-programme 3.1: Management and Support**

provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

Sub-programme 3.2: Care and Services to Families

programmes and services to promote functional families and to prevent vulnerability in families

Sub-programme 3.3: Child Care and Protection

design and implement integrated programmes and services that provide for the development, care and protection of the rights of children

Sub-programme 3.4: ECD and Partial Care

provide comprehensive early childhood development services

Sub-programme 3.5: Child and Youth Care Centres

provide alternative care and support to vulnerable children

Sub-programme 3.6: Community-based Care services for Children

provide protection, care and support to vulnerable children in communities

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

Further implementation of the Children's Act with a progressive realisation of norms and standards;

Implementation of the Provincial ECD strategy;

Increases to social worker posts funding at funded NPOs (Social Work Manager 22 per cent, Social Work Supervisor 40 per cent and Social Workers 40 per cent);

Re-allocation of M&E staff to the relevant Programme Offices and capacitating programme offices to improve co-ordination and management of services; and

Inflationary increases to NPOs.

Expenditure trends analysis

The increase from the revised estimates of R553.722 million in 2014/15 to R605.549 million in 2015/16 is due to provisions for the expansion of services and inflationary increases to NPOs. The budget allocation thereafter increases to R663.990 million in 2017/18.

Strategic goal as per Strategic Plan

Comprehensive child, family care and support services to protect the rights of children and promote social wellness.

Strategic objectives as per Annual Performance Plan

Sub-programme 3.2: Care and Services to Families

Integrated and targeted interventions focussing on building resilient families.

Sub-programme 3.3: Child Care and Protection

Facilitate the provision of a continuum of services that promote the well-being of children and build the resilience of families and communities to care for and protect their children.

Sub-programme 3.4: ECD and Partial Care

Facilitate a nurturing, caring and safe environment for children to survive, be physically healthy, mentally alert, emotionally secure, socially competent and be able to learn.

Sub-programme 3.5: Child and Youth Care Centres

Facilitate the provision of alternative care and support programmes for children found to be in need of care and protection.

Sub-programme 3.6: Community-Based Care services for Children

Facilitate the provision of community based child and youth care services to improve access by more vulnerable children.

Table 6.3 Summary of payments and estimates – Programme 3: Children and Families

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Management and Support	5 923	6 581	6 870	7 711	7 318	7 318	1 774	(75.76)	1 871	1 967
2. Care and Services to Families	33 399	35 695	41 186	43 435	43 677	43 677	41 390	(5.24)	43 510	45 722
3. Child Care and Protection	111 845	159 843	162 143	169 072	164 131	164 131	173 629	5.79	183 734	192 351
4. ECD and Partial Care	183 813	186 813	243 172	257 000	241 022	241 022	294 239	22.08	306 327	319 746
5. Child and Youth Care Centres	55 784	65 348	70 124	92 200	97 574	97 574	94 517	(3.13)	99 243	104 204
Total payments and estimates	390 764	454 280	523 495	569 418	553 722	553 722	605 549	9.36	634 685	663 990

Sub-programme 3.6: Community-Based Care services for Children has been integrated across other sub-programmes within this programme.

Table 6.3.1 Summary of payments and estimates by economic classification – Programme 3: Children and Families

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2014/15	2015/16	2016/17	2017/18
Current payments	5 923	6 548	6 870	7 711	7 316	7 316	22 347	205.45	23 241	24 611
Compensation of employees	5 355	5 921	6 393	7 110	6 842	6 842	21 073	207.99	22 425	23 752
Goods and services	564	627	477	601	474	474	1 274	168.78	816	859
Interest and rent on land	4									
Transfers and subsidies to	384 841	447 699	516 625	561 707	546 404	546 404	583 200	6.73	611 442	639 377
Non-profit institutions	379 341	446 980	514 253	556 707	541 404	541 404	577 034	6.58	604 958	632 569
Households	5 500	719	2 372	5 000	5 000	5 000	6 166	23.32	6 484	6 808
Payments for capital assets		33			2	2	2		2	2
Machinery and equipment		33			2	2	2		2	2
Total economic classification	390 764	454 280	523 495	569 418	553 722	553 722	605 549	9.36	634 685	663 990

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	384 841	447 699	516 625	561 707	546 404	546 404	583 200	6.73	611 442	639 377
Non-profit institutions	379 341	446 980	514 253	556 707	541 404	541 404	577 034	6.58	604 958	632 569
Households	5 500	719	2 372	5 000	5 000	5 000	6 166	23.32	6 484	6 808
Other transfers to households	5 500	719	2 372	5 000	5 000	5 000	6 166	23.32	6 484	6 808

Programme 4: Restorative Services

Purpose: Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.

Analysis per sub-programme**Sub-programme 4.1: Management and Support**

provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

Sub-programme 4.2: Crime Prevention and Support

develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process

Sub-programme 4.3: Victim Empowerment

design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children

Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation

design and implement integrated services for substance abuse, prevention, treatment and rehabilitation

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

Shifting to in house substance abuse services to replace outsourced substance abuse centres where infrastructure constraints have become a barrier to services;

Increase funding for Compensation of Employees (CoE) to facilities to absorb this function;

Increases to social worker posts funding at funded NPOs (Social Work Manager 22 per cent, Social Work Supervisor 40 per cent and Social Workers 40 per cent);

Re-allocation of M&E staff to the relevant Programme Office and capacitating programme offices to improve co-ordination and management of services; and

Provision for inflationary increases in funding to the NPO sector.

Expenditure trends analysis

The increase from the revised estimates of R287.420 million in 2014/15 to R304.332 million in 2015/16 is due to provisions for the expansion of services and inflationary increases to NPOs. The budget allocation thereafter increases to R337.748 million in 2017/18.

Strategic goal as per Strategic Plan

Address social ills by rendering comprehensive social Crime Prevention and Substance Abuse Prevention and Rehabilitation Programmes.

Strategic objectives as per Annual Performance Plan

Sub-programme 4.2: Crime Prevention and Support

Reduce recidivism through an effective probation service to all vulnerable children and adults by March 2020.

Sub-programme 4.3: Victim Empowerment

All victims of violence with a special emphasis on women and children have access to a continuum of services.

Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation

Improve match between the demand for substance abuse services for individuals, families and communities, the Departmental supply of services, and improved overall outcomes of services.

Table 6.4 Summary of payments and estimates – Programme 4: Restorative Services

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Management and Support	4 480	3 184	3 612	4 353	4 730	4 730	2 875	(39.22)	3 018	3 158
2. Crime Prevention and Support	123 607	129 196	144 291	164 841	169 953	169 953	180 617	6.27	191 965	202 603
3. Victim Empowerment	11 951	14 006	15 517	24 030	23 962	23 962	28 173	17.57	29 960	31 482
4. Substance Abuse, Prevention and Rehabilitation	67 274	78 519	84 879	86 585	88 775	88 775	92 667	4.38	95 689	100 505
Total payments and estimates	207 312	224 905	248 299	279 809	287 420	287 420	304 332	5.88	320 632	337 748

Table 6.4.1 Summary of payments and estimates by economic classification – Programme 4: Restorative Services

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	151 982	155 513	174 160	191 791	199 259	198 913	205 045	3.08	214 856	226 698
Compensation of employees	76 291	81 619	89 054	108 440	107 236	106 890	119 416	11.72	126 990	134 412
Goods and services	75 675	73 894	85 106	83 351	92 023	92 023	85 629	(6.95)	87 866	92 286
Interest and rent on land	16									
Transfers and subsidies to	53 993	67 401	71 877	85 586	85 961	86 307	96 454	11.76	102 801	107 940
Departmental agencies and accounts		1	13	13			18		20	21
Non-profit institutions	53 638	67 174	71 136	85 550	85 704	85 704	95 800	11.78	102 110	107 215
Households	355	226	728	23	257	603	636	5.47	671	704
Payments for capital assets	1 337	1 984	2 262	2 432	2 200	2 200	2 833	28.77	2 975	3 110
Machinery and equipment	1 337	1 984	2 262	2 432	2 200	2 200	2 833	28.77	2 975	3 110
Payments for financial assets		7								
Total economic classification	207 312	224 905	248 299	279 809	287 420	287 420	304 332	5.88	320 632	337 748

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2014/15	2015/16	2016/17	2017/18
Transfers and subsidies to (Current)	53 993	67 401	71 877	85 586	85 961	86 307	96 454	11.76	102 801	107 940
Departmental agencies and accounts		1	13	13			18		20	21
Entities receiving transfers		1	13	13			18		20	21
Other		1	13	13			18		20	21
Non-profit institutions	53 638	67 174	71 136	85 550	85 704	85 704	95 800	11.78	102 110	107 215
Households	355	226	728	23	257	603	636	5.47	671	704
Social benefits	355	226	728	23	257	603	636	5.47	671	704

Programme 5: Development and Research

Purpose: Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.

Analysis per sub-programme**Sub-programme 5.1: Management and Support**

provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme

Sub-programme 5.2: Community Mobilisation

building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people

Sub-programme 5.3: Institutional Capacity Building (ICB) and Support for NPOs

to support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding, monitoring and create a conducive environment for all NPOs to flourish

Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods

manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP)

Sub-programme 5.5: Community Based Research and Planning

to provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges

Sub-programme 5.6: Youth Development

create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities

Sub-programme 5.7: Women Development

create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities

Sub-programme 5.8: Population Policy Promotion

to promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy

Policy developments

None.

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

Provision for inflationary increases in funding to the NPO sector;

Re-allocation of M&E staff to the relevant Programme Office and capacitating programme offices to improve co-ordination and management of services; and

Expansion of Youth Cafés.

Expenditure trends analysis

The increase from the revised estimates of R64.904 million in 2014/15 to R80.347 million in 2015/16 is due to provisions for the strengthening of the feeding programme through MOD centres and inflationary increases to NPOs. The budget allocation thereafter increases to R90.594 million in 2017/18.

Strategic goals as per Strategic Plan

Create opportunities through community development services.

Strategic objectives as per Annual Performance Plan**Sub-programme 5.3: Institutional capacity building and support for NPOs**

Capacity development and support services to identified funded NPOs and indigenous civil society organisations.

Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods

Promoting social inclusion and poverty alleviation through providing nutritional support and facilitating EPWP opportunities for the most vulnerable in the Province.

Sub-programme 5.6: Youth Development

Access to appropriate social development services for youth.

Sub-programme 5.8: Population Policy Promotion

To facilitate, conduct and manage population research, population advocacy, population capacity building in respect of demographic dynamics and population trends, and monitor and evaluate the implementation of policy in the Province.

Table 6.5 Summary of payments and estimates – Programme 5: Development and Research

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Management and Support	10 202	14 912	6 629	7 872	5 293	5 293	4 788	(9.54)	5 059	5 325
3. Institutional Capacity Building and Support for NPOs	1 100	1 246	1 300	1 365	1 365	1 365	910	(33.33)	943	991
4. Poverty Alleviation and Sustainable Livelihoods	20 841	4 104	5 088	39 316	38 722	38 722	58 304	50.57	62 839	66 186
6. Youth Development	2 139	20 776	33 015	16 156	16 156	16 156	12 270	(24.05)	12 949	13 606
8. Population Policy Promotion	4 989	5 683	5 526	3 403	3 368	3 368	4 075	20.99	4 264	4 486
Total payments and estimates	39 271	46 721	51 558	68 112	64 904	64 904	80 347	23.79	86 054	90 594

Note: Sub-programme 5.4: National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R1 866 000 in 2015/16.

Services in respect of the following sub-programmes are integrated across the other funded service delivery sub-programmes:

Sub-programme 5.2: Community Mobilisation

Sub-programme 5.5: Community Based Research and Planning

Sub-programme 5.7: Women Development

Table 6.5.1 Summary of payments and estimates by economic classification – Programme 5: Development and Research

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	13 150	26 768	19 741	11 229	8 660	8 660	13 364	54.32	14 090	14 853
Compensation of employees	9 924	11 176	9 796	9 264	6 994	6 994	11 404	63.05	12 083	12 765
Goods and services	3 222	15 592	9 945	1 965	1 666	1 666	1 960	17.65	2 007	2 088
Interest and rent on land	4									
Transfers and subsidies to	26 100	19 895	31 813	56 837	56 243	56 243	66 979	19.09	71 960	75 737
Non-profit institutions	26 100	19 543	31 734	56 837	56 243	56 243	66 979	19.09	71 960	75 737
Households		352	79							
Payments for capital assets	21	58	4	46	1	1	4	300.00	4	4
Machinery and equipment	21	58	4	46	1	1	4	300.00	4	4
Total economic classification	39 271	46 721	51 558	68 112	64 904	64 904	80 347	23.79	86 054	90 594

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	26 100	19 895	31 813	56 837	56 243	56 243	66 979	19.09	71 960	75 737
Non-profit institutions	26 100	19 543	31 734	56 837	56 243	56 243	66 979	19.09	71 960	75 737
Households		352	79							
Social benefits		30	75							
Other transfers to households		322	4							

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

Programme R'000	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
1. Administration	420	637	575	550	554	554	554
2. Social Welfare Services	843	884	1 031	1 129	1 155	1 155	1 155
3. Children and Families	16	16	16	16	41	41	41
4. Restorative Services	459	459	476	532	588	588	588
5. Development and Research	25	35	22	16	20	20	20
Total personnel numbers	1 763	2 031	2 120	2 243	2 358	2 358	2 358
Total personnel cost (R'000)	398 813	453 684	504 500	579 507	630 861	671 738	709 620
Unit cost (R'000)	226	223	238	258	268	285	301

Table 7.2 Departmental personnel numbers and costs

Description	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2014/15	2015/16	2016/17	2017/18
Total for department										
Personnel numbers (head count)	1 763	2 031	2 120	2 358	2 358	2 243	2 358	5.13	2 358	2 358
Personnel cost (R'000)	398 813	453 684	504 500	572 898	580 897	579 507	630 861	8.86	671 738	709 620
<i>of which</i>										
Human resources component										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Finance component										
Personnel numbers (head count)	53	53	53	131	131	131	131		131	131
Personnel cost (R'000)	9 526	10 026	10 553	25 165	25 165	25 165	30 125	19.71	32 234	32 234
Head count as % of total for department	3.01	2.61	2.50	5.56	5.56	5.84	5.56		5.56	5.56
Personnel cost as % of total for department	2.39	2.21	2.09	4.39	4.33	4.34	4.78		4.80	4.54
Full time workers										
Personnel numbers (head count)	1 435	1 547	1 809	2 055	2 055	1 886	2 073	9.92	2 073	2 073
Personnel cost (R'000)	368 330	415 602	492 650	532 023	540 022	538 632	612 528	13.72	651 836	689 718
Head count as % of total for department	81.40	76.17	85.33	87.15	87.15	84.08	87.91		87.91	87.91
Personnel cost as % of total for department	92.36	91.61	97.65	92.87	92.96	92.95	97.09		97.04	97.20
Part-time workers										
Personnel numbers (head count)		353	135	135	135	135	135		135	135
Personnel cost (R'000)		10 437	1 050	6 243	6 243	6 243	6 617	5.99	7 014	7 014
Head count as % of total for department		17.38	6.37	5.73	5.73	6.02	5.73		5.73	5.73
Personnel cost as % of total for department		2.30	0.21	1.09	1.07	1.08	1.05		1.04	0.99
Contract workers										
Personnel numbers (head count)	328	131	176	168	168	222	150	(32.43)	150	150
Personnel cost (R'000)	30 483	27 645	10 800	34 632	34 632	34 632	11 716	(66.17)	12 888	12 888
Head count as % of total for department	18.60	6.45	8.30	7.12	7.12	9.90	6.36		6.36	6.36
Personnel cost as % of total for department	7.64	6.09	2.14	6.05	5.96	5.98	1.86		1.92	1.82

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Administration	6 327	7 147	6 986	4 851	4 851	4 851	6 093	25.60	6 428	6 749
<i>of which</i>										
Payments on tuition	6 313	7 133	6 972	4 851	4 851	4 851	6 093	25.60	6 428	6 749
Other	14	14	14							
2. Social Welfare Services	10	10	10							
<i>of which</i>										
Payments on tuition	10	10	10							
5. Development and Research	8	8	8							
<i>of which</i>										
Payments on tuition	8	8	8							

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
	2011/12	2012/13	2013/14				% Change from Revised estimate			
				2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Number of staff	1 763	2 031	2 120	2 358	2 358	2 243	2 358	5.13	2 358	2 358
Number of personnel trained	1 524	1 700	1 700	1 700	1 700	1 700	1 700		1 700	1 709
<i>of which</i>										
Male	712	712	712	712	712	712	712		712	716
Female	812	988	988	988	988	988	988		988	993
Number of training opportunities	231	231	231	231	231	231	231		231	232
<i>of which</i>										
Tertiary	146	146	146	146	146	146	146		146	147
Workshops	65	65	65	65	65	65	65		65	65
Seminars	20	20	20	20	20	20	20		20	20
Number of bursaries offered	129	129	129	151	151	151	151		151	152
Number of interns appointed	400	400	135	135	135	135	135		135	136
Number of learnerships appointed	100	100								
Number of days spent on training	200	200	200	200	200	200	200		200	201

Note: Tables 7.3 and 7.4 give a summary of departmental spending and information on training, which include payments and estimates for all training items such as bursaries, including new training opportunities such as tertiary, seminars and works training. Training includes financial management courses for in-house staff, as well as internships in the various programmes, and the greatest share will be spent on staff development with specific focus on core functional programmes.

Reconciliation of structural changes

None.

Annexure A to Vote 7

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
Sales of goods and services other than capital assets	568	662	745	635	635	773	668	(13.58)	686	720
Sales of goods and services produced by department (excluding capital assets)	568	662	745	635	635	773	668	(13.58)	686	720
Sales by market establishments	289	348	357	325	325	325	343	5.54	361	379
Other sales	279	314	388	310	310	448	325	(27.46)	325	341
Other	279	314	388	310	310	448	325	(27.46)	325	341
Interest, dividends and rent on land	25	23	21	27	27	22	30	36.36	32	34
Interest	25	23	21	27	27	22	30	36.36	32	34
Financial transactions in assets and liabilities	3 307	3 220	2 790	200	200	419	217	(48.21)	245	257
Other	3 307	3 220	2 790	200	200	419	217	(48.21)	245	257
Total departmental receipts	3 900	3 905	3 556	862	862	1 214	915	(24.63)	963	1 011

Annexure A to Vote 7

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

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	549 703	613 902	681 945	747 193	761 253	759 578	806 362	6.16	851 238	898 263
Compensation of employees	398 813	453 684	504 500	572 898	580 897	579 507	630 861	8.86	671 738	709 620
Salaries and wages	345 425	394 790	437 231	482 276	508 011	506 621	549 092	8.38	585 326	618 019
Social contributions	53 388	58 894	67 269	90 622	72 886	72 886	81 769	12.19	86 412	91 601
Goods and services	150 602	160 218	177 445	174 295	180 356	180 071	175 501	(2.54)	179 500	188 643
of which										
Administrative fees	264	156	177	151	85	86	37	(56.98)	93	99
Advertising	1 473	902	1 297	1 677	1 538	1 546	1 602	3.62	1 709	1 795
Minor assets	2 269	2 511	2 451	2 784	1 701	1 833	1 768	(3.55)	1 866	1 959
Audit cost: External	4 270	3 048	4 611	4 633	4 934	4 934	5 211	5.61	5 497	5 772
Bursaries: Employees	3 437	2 640	655	1 827	715	797	755	(5.27)	797	837
Catering: Departmental activities	4 295	4 466	3 926	4 511	1 645	1 644	1 739	5.78	1 833	1 926
Communication	7 127	7 731	8 059	7 918	9 084	9 085	9 014	(0.78)	9 505	9 987
Computer services	2 291	1 643	2 214	7 396	2 149	2 149	2 266	5.44	2 391	2 510
Cons/prof: Business and advisory services	4 747	7 796	7 558	8 104	8 399	8 394	6 061	(27.79)	3 140	3 489
Cons/prof: Legal costs	537	672	95	113	380	391	363	(7.16)	383	402
Contractors	2 269	14 836	2 903	2 844	1 888	1 904	2 107	10.66	2 213	2 324
Agency and support/outsourced services	57 162	57 383	72 243	62 655	71 156	71 178	67 180	(5.62)	68 430	71 852
Entertainment	159	231	102	113	61	59	156	164.41	159	161
Fleet services (including government motor transport)			8	18 181	20 482	20 303	20 735	2.13	21 993	23 093
Inventory: Clothing material and accessories	4	6	1							
Inventory: Food and food supplies	156	434	296	311	139	19		(100.00)		
Inventory: Fuel, oil and gas	55	41	56	39	54	41		(100.00)		
Inventory: Learner and teacher support material	149	20	67	126	50	37		(100.00)		
Inventory: Materials and supplies	365	609	923	639	295	188		(100.00)		
Inventory: Medical supplies	74	9	10	53	53	46		(100.00)		
Inventory: Medicine	443	86	86	56						
Medsas inventory interface	24									
Inventory: Other supplies	405	1 118	986	351	30	7		(100.00)		
Consumable supplies	1 736	2 462	2 877	3 228	2 218	2 916	3 272	12.21	3 449	3 624
Consumable: Stationery, printing & office supplies	4 775	4 586	5 046	5 918	3 549	3 196	3 206	0.31	3 370	3 552
Operating leases	3 406	816	2 718	506	2 953	3 004	3 226	7.39	3 401	3 571
Property payments	19 474	20 680	25 661	24 446	32 536	32 548	31 978	(1.75)	33 611	35 259
Transport provided: Departmental activity	176	291	356	477	246	305	175	(42.62)	184	194
Travel and subsistence	25 887	19 146	24 503	8 527	5 061	4 745	5 215	9.91	5 522	5 786
Training and development	891	2 048	4 170	3 024	4 367	4 285	4 522	5.53	4 771	5 009
Operating payments	496	883	182	234	2 151	2 221	2 225	0.18	2 301	2 417
Venues and facilities	448	584	1 214	1 356	1 004	764	1 181	54.58	1 247	1 309
Rental and hiring	1 338	2 384	1 994	2 097	1 433	1 446	1 507	4.22	1 635	1 716
Interest and rent on land	288									
Interest	288									
Transfers and subsidies to	734 289	766 895	873 470	969 441	954 790	956 380	1 066 600	11.52	1 123 192	1 175 128
Departmental agencies and accounts		24	23	24	17	17	37	117.65	40	42
Entities receiving transfers		24	23	24	17	17	37	117.65	40	42
Other		24	23	24	17	17	37	117.65	40	42
Non-profit institutions	727 840	764 378	869 594	964 195	948 695	948 695	1 059 406	11.67	1 115 630	1 167 193
Households	6 449	2 493	3 853	5 222	6 078	7 668	7 157	(6.66)	7 522	7 893
Social benefits	674	1 312	1 477	222	1 078	2 668	991	(62.86)	1 038	1 085
Other transfers to households	5 775	1 181	2 376	5 000	5 000	5 000	6 166	23.32	6 484	6 808
Payments for capital assets	32 982	21 316	24 622	39 299	41 625	41 710	25 023	(40.01)	26 133	27 195
Buildings and other fixed structures				17 000	17 000	17 000		(100.00)		
Buildings				17 000	17 000	17 000		(100.00)		
Machinery and equipment	32 982	21 316	24 622	22 299	24 625	24 710	25 023	1.27	26 133	27 195
Transport equipment	13 520	9 470	13 798	10 594	12 954	13 039	16 097	23.45	16 982	15 652
Other machinery and equipment	19 462	11 846	10 824	11 705	11 671	11 671	8 926	(23.52)	9 151	11 543
Payments for financial assets	28	114	106							
Total economic classification	1 317 002	1 402 227	1 580 143	1 755 933	1 757 668	1 757 668	1 897 985	7.98	2 000 563	2 100 586

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

Annexure A to Vote 7

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	152 247	166 409	164 981	196 458	182 930	182 610	165 261	(9.50)	173 141	183 416
Compensation of employees	111 334	129 182	122 089	147 101	139 120	139 085	124 417	(10.55)	132 583	140 620
Salaries and wages	97 124	114 038	107 901	130 294	122 023	121 988	106 486	(12.71)	113 454	120 532
Social contributions	14 210	15 144	14 188	16 807	17 097	17 097	17 931	4.88	19 129	20 088
Goods and services	40 752	37 227	42 892	49 357	43 810	43 525	40 844	(6.16)	40 558	42 796
of which										
Administrative fees	205	87	111	124	79	80	28	(65.00)	84	88
Advertising	172	823	1 184	1 524	1 528	1 528	1 584	3.66	1 690	1 775
Minor assets	1 848	1 681	1 747	1 783	1 397	1 397	1 323	(5.30)	1 397	1 468
Audit cost: External	4 270	3 048	4 611	4 633	4 934	4 934	5 211	5.61	5 497	5 772
Bursaries: Employees	3 437	2 271	655	1 827	715	797	755	(5.27)	797	837
Catering: Departmental activities	761	930	613	470	90	90	100	11.11	106	111
Communication	3 627	3 471	2 889	3 000	2 920	2 920	2 668	(8.63)	2 811	2 956
Computer services	1 310	1 641	2 186	7 396	2 146	2 146	2 266	5.59	2 391	2 510
Cons/prof: Business and advisory services	3 322	6 023	6 030	6 844	7 276	7 276	4 210	(42.14)	1 777	2 078
Cons/prof: Legal costs	537	623	95	113	380	391	363	(7.16)	383	402
Contractors	952	464	700	594	344	355	288	(18.87)	304	319
Agency and support/ outsourced services	738	402	348	351	263	283	310	9.54	328	344
Entertainment	140	201	89	89	59	59	155	162.71	158	160
Fleet services (including government motor transport)				6 148	5 933	5 933	5 703	(3.88)	6 135	6 443
Inventory: Clothing material and accessories			1							
Inventory: Food and food supplies	3	171	17		26					
Inventory: Fuel, oil and gas	7	4	10	8						
Inventory: Learner and teacher support material	6	3	1	1						
Inventory: Materials and supplies	27	209	511	283	79					
Inventory: Medical supplies	5	7	3	9	2					
Inventory: Medicine			2							
Inventory: Other supplies	200	556	189	194	30	7		(100.00)		
Consumable supplies					115	329	298	(9.42)	312	327
Consumable: Stationery, printing & office supplies	3 176	2 913	2 992	3 403	1 954	1 795	1 837	2.34	1 938	2 036
Operating leases	2 058		1 069	340	1 159	1 159	1 013	(12.60)	1 068	1 122
Property payments	4 201	3 275	3 701	3 552	3 794	3 806	4 166	9.46	4 339	4 556
Transport provided: Departmental activity		17	16	14	9	9		(100.00)		
Travel and subsistence	7 701	5 407	7 588	2 009	2 078	1 983	1 755	(11.50)	1 857	1 948
Training and development	757	1 822	4 013	3 003	4 282	4 200	4 522	7.67	4 771	5 009
Operating payments	331	294	98	126	1 073	1 143	898	(21.43)	947	994
Venues and facilities	120	380	842	874	670	430	876	103.72	924	970
Rental and hiring	841	504	581	645	475	475	515	8.42	544	571
Interest and rent on land	161									
Interest	161									
Transfers and subsidies to	293	1 014	199	157	440	675	274	(59.41)	287	302
Departmental agencies and accounts		5	7	8	17	17	19	11.76	20	21
Entities receiving transfers		5	7	8	17	17	19	11.76	20	21
Other		5	7	8	17	17	19	11.76	20	21
Households	293	1 009	192	149	423	658	255	(61.25)	267	281
Social benefits	293	1 009	192	149	423	658	255	(61.25)	267	281
Payments for capital assets	31 615	9 906	11 511	26 316	26 625	26 710	8 840	(66.90)	9 076	9 298
Buildings and other fixed structures				17 000	17 000	17 000		(100.00)		
Buildings				17 000	17 000	17 000		(100.00)		
Machinery and equipment	31 615	9 906	11 511	9 316	9 625	9 710	8 840	(8.96)	9 076	9 298
Transport equipment	13 520	1 144	2 953	89	157	242	2 461	916.94	2 598	2 726
Other machinery and equipment	18 095	8 762	8 558	9 227	9 468	9 468	6 379	(32.63)	6 478	6 572
Payments for financial assets	28	89	106							
Total economic classification	184 183	177 418	176 797	222 931	209 995	209 995	174 375	(16.96)	182 504	193 016

Annexure A to Vote 7

Table A.2.2 Payments and estimates by economic classification – Programme 2: Social Welfare Services

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	226 401	258 664	316 193	340 004	363 088	362 079	400 345	10.57	425 910	448 685
Compensation of employees	195 909	225 786	277 168	300 983	320 705	319 696	354 551	10.90	377 657	398 071
Salaries and wages	167 491	193 317	238 142	240 822	280 691	279 682	310 968	11.19	331 456	349 108
Social contributions	28 418	32 469	39 026	60 161	40 014	40 014	43 583	8.92	46 201	48 963
Goods and services	30 389	32 878	39 025	39 021	42 383	42 383	45 794	8.05	48 253	50 614
of which										
Administrative fees	39	8	57	27	1	1	1		1	1
Advertising		73	62	101	10	17	18	5.88	19	20
Minor assets	34	345	163	188	70	202	68	(66.34)	71	75
Catering: Departmental activities	2 935	3 032	2 850	3 770	1 469	1 469	1 541	4.90	1 624	1 706
Communication	3 045	3 697	4 276	4 385	5 201	5 201	5 290	1.71	5 580	5 859
Computer services	26	2			3	3		(100.00)		
Contractors	448	812	441	518	598	598	826	38.13	871	915
Agency and support/ outsourced services	608	994	1 530	1 464	2 569	2 571	2 993	16.41	3 158	3 316
Entertainment	5	3	3	23	2					
Fleet services (including government motor transport)			8	9 652	11 029	11 029	12 075	9.48	12 740	13 376
Inventory: Clothing material and accessories	2	3								
Inventory: Food and food supplies	45	24	21	19						
Inventory: Fuel, oil and gas	5		8	8						
Inventory: Materials and supplies	122	87	84	74						
Inventory: Medical supplies			1	13						
Inventory: Medicine	8		1							
Medsas inventory interface	12									
Inventory: Other supplies	202	559	105	105						
Consumable supplies	253	627		(136)	(4)	147	204	38.78	215	226
Consumable: Stationery, printing & office supplies	813	1 005	1 111	1 534	1 031	880	829	(5.80)	874	918
Operating leases	916	600	1 377	75	1 545	1 545	1 802	16.63	1 901	1 996
Property payments	5 452	7 900	11 828	10 834	14 705	14 705	15 840	7.72	16 656	17 436
Transport provided: Departmental activity	176	236	337	404	160	219	166	(24.20)	175	184
Travel and subsistence	14 566	10 447	12 986	4 196	1 935	1 737	1 992	14.68	2 101	2 205
Training and development		54	110							
Operating payments	48	435	59	84	881	881	976	10.78	1 029	1 081
Venues and facilities	260	151	333	441	333	333	304	(8.71)	321	337
Rental and hiring	369	1 784	1 274	1 242	845	845	869	2.84	917	963
Interest and rent on land	103									
Interest	103									
Transfers and subsidies to	269 062	230 886	252 956	265 154	265 742	266 751	319 693	19.85	336 702	351 772
Departmental agencies and accounts		18	3	3						
Entities receiving transfers		18	3	3						
Other		18	3	3						
Non-profit institutions	268 761	230 681	252 471	265 101	265 344	265 344	319 593	20.44	336 602	351 672
Households	301	187	482	50	398	1 407	100	(92.89)	100	100
Social benefits	26	47	482	50	398	1 407	100	(92.89)	100	100
Other transfers to households	275	140								
Payments for capital assets	9	9 335	10 845	10 505	12 797	12 797	13 344	4.27	14 076	14 781
Machinery and equipment	9	9 335	10 845	10 505	12 797	12 797	13 344	4.27	14 076	14 781
Transport equipment		8 288	10 845	10 505	12 797	12 797	11 317	(11.57)	11 937	12 536
Other machinery and equipment	9	1 047					2 027		2 139	2 245
Payments for financial assets		18								
Total economic classification	495 472	498 903	579 994	615 663	641 627	641 627	733 382	14.30	776 688	815 238

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Children and Families

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	5 923	6 548	6 870	7 711	7 316	7 316	22 347	205.45	23 241	24 611
Compensation of employees	5 355	5 921	6 393	7 110	6 842	6 842	21 073	207.99	22 425	23 752
Salaries and wages	4 587	5 289	5 682	6 370	6 171	6 171	18 699	203.01	19 902	21 081
Social contributions	768	632	711	740	671	671	2 374	253.80	2 523	2 671
Goods and services	564	627	477	601	474	474	1 274	168.78	816	859
of which										
Administrative fees	5	3	9				3		3	4
Minor assets	2	12	10	77	33	33	54	63.64	57	59
Catering: Departmental activities	117	175	69	96	38	37	42	13.51	44	47
Communication	4	2				1		(100.00)		
Computer services	6									
Cons/prof: Business and advisory services	1						500			
Contractors			5	3						
Agency and support/outsourced services	38									
Entertainment	3	3	3							
Inventory: Clothing material and accessories		1								
Inventory: Materials and supplies			3	3						
Inventory: Other supplies			2							
Consumable supplies	2	5		2	1	1	56	5500.00	59	62
Consumable: Stationery, printing & office supplies	88	92	95	105	31	31	13	(58.06)	14	14
Operating leases	48		31	48	80	80	115	43.75	120	127
Transport provided: Departmental activity							9		9	10
Travel and subsistence	240	316	204	219	251	251	427	70.12	452	475
Operating payments					40	40	97	142.50	58	61
Venues and facilities	10	1	9	9						
Rental and hiring		17	37	39			(42)			
Interest and rent on land	4									
Interest	4									
Transfers and subsidies to	384 841	447 699	516 625	561 707	546 404	546 404	583 200	6.73	611 442	639 377
Non-profit institutions	379 341	446 980	514 253	556 707	541 404	541 404	577 034	6.58	604 958	632 569
Households	5 500	719	2 372	5 000	5 000	5 000	6 166	23.32	6 484	6 808
Other transfers to households	5 500	719	2 372	5 000	5 000	5 000	6 166	23.32	6 484	6 808
Payments for capital assets		33			2	2	2		2	2
Machinery and equipment		33			2	2	2		2	2
Other machinery and equipment		33			2	2	2		2	2
Total economic classification	390 764	454 280	523 495	569 418	553 722	553 722	605 549	9.36	634 685	663 990

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Restorative Services

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	151 982	155 513	174 160	191 791	199 259	198 913	205 045	3.08	214 856	226 698
Compensation of employees	76 291	81 619	89 054	108 440	107 236	106 890	119 416	11.72	126 990	134 412
Salaries and wages	67 194	71 980	76 744	96 442	92 898	92 552	103 053	11.35	110 050	116 244
Social contributions	9 097	9 639	12 310	11 998	14 338	14 338	16 363	14.12	16 940	18 168
Goods and services	75 675	73 894	85 106	83 351	92 023	92 023	85 629	(6.95)	87 866	92 286
of which										
Administrative fees	15	4			5	5	5		5	6
Advertising	1 301	6	51	52		1		(100.00)		
Minor assets	346	455	517	723	199	199	322	61.81	340	356
Catering: Departmental activities	377	259	170	150	40	40	50	25.00	53	56
Communication	429	551	888	528	960	960	1 042	8.54	1 100	1 157
Cons/prof: Business and advisory services	8				7	2		(100.00)		
Contractors	855	1 399	1 750	1 729	946	951	993	4.42	1 038	1 090
Agency and support/outsourced services	55 771	55 987	62 952	60 838	68 322	68 322	63 877	(6.51)	64 944	68 192
Entertainment	4	19	2	1			1		1	1
Fleet services (including government motor transport)				2 381	3 520	3 341	2 957	(11.49)	3 118	3 274
Inventory: Food and food supplies	108	209	258	292	113	19		(100.00)		
Inventory: Fuel, oil and gas	43	37	38	23	54	41		(100.00)		
Inventory: Learner and teacher support material	143	17	66	125	50	37		(100.00)		
Inventory: Materials and supplies	216	312	323	277	216	188		(100.00)		
Inventory: Medical supplies	69	2	6	31	51	46		(100.00)		
Inventory: Medicine	435	86	83	56						
Medsas inventory interface	12									
Inventory: Other supplies	3	2	679	39						
Consumable supplies	1 481	1 830	2 877	3 226	1 980	2 313	2 714	17.34	2 863	3 009
Consumable: Stationery, printing & office supplies	589	415	659	686	480	437	457	4.58	482	506
Operating leases	323		210	43	151	202	236	16.83	249	261
Property payments	9 713	9 505	10 125	10 060	14 037	14 037	11 972	(14.71)	12 616	13 267
Transport provided: Departmental activity			1		18	18		(100.00)		
Travel and subsistence	3 073	2 565	3 304	1 854	520	497	618	24.35	651	685
Training and development	127	18	4	21	85	85		(100.00)		
Operating payments	88	129	25	24	156	156	220	41.03	232	244
Venues and facilities	18	22	30	32						
Rental and hiring	128	65	88	160	113	126	165	30.95	174	182
Interest and rent on land	16									
Interest	16									
Transfers and subsidies to	53 993	67 401	71 877	85 586	85 961	86 307	96 454	11.76	102 801	107 940
Departmental agencies and accounts		1	13	13			18		20	21
Provide list of entities receiving transfers		1	13	13			18		20	21
Other		1	13	13			18		20	21
Non-profit institutions	53 638	67 174	71 136	85 550	85 704	85 704	95 800	11.78	102 110	107 215
Households	355	226	728	23	257	603	636	5.47	671	704
Social benefits	355	226	728	23	257	603	636	5.47	671	704
Payments for capital assets	1 337	1 984	2 262	2 432	2 200	2 200	2 833	28.77	2 975	3 110
Machinery and equipment	1 337	1 984	2 262	2 432	2 200	2 200	2 833	28.77	2 975	3 110
Transport equipment							2 319		2 447	390
Other machinery and equipment	1 337	1 984	2 262	2 432	2 200	2 200	514	(76.64)	528	2 720
Payments for financial assets	7									
Total economic classification	207 312	224 905	248 299	279 809	287 420	287 420	304 332	5.88	320 632	337 748

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Development and Research

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	13 150	26 768	19 741	11 229	8 660	8 660	13 364	54.32	14 090	14 853
Compensation of employees	9 924	11 176	9 796	9 264	6 994	6 994	11 404	63.05	12 083	12 765
Salaries and wages	9 029	10 166	8 762	8 348	6 228	6 228	9 886	58.73	10 464	11 054
Social contributions	895	1 010	1 034	916	766	766	1 518	98.17	1 619	1 711
Goods and services	3 222	15 592	9 945	1 965	1 666	1 666	1 960	17.65	2 007	2 088
of which										
Administrative fees		54								
Minor assets	39	18	14	13	2	2	1	(50.00)	1	1
Bursaries: Employees		369								
Catering: Departmental activities	105	70	224	25	8	8	6	(25.00)	6	6
Communication	22	10	6	5	3	3	14	366.67	14	15
Computer services	949		28							
Cons/prof: Business and advisory services	1 416	1 773	1 528	1 260	1 116	1 116	1 351	21.06	1 363	1 411
Cons/prof: Legal costs		49								
Contractors	14	12 161	7							
Agency and support/ outsourced services	7		7 413	2	2	2		(100.00)		
Entertainment	7	5	5							
Inventory: Clothing material and accessories	2	2								
Inventory: Food and food supplies		30								
Inventory: Materials and supplies		1	2	2						
Inventory: Other supplies		1	11	13						
Consumable supplies				136	126	126		(100.00)		
Consumable: Stationery, printing & office supplies	109	161	189	190	53	53	70	32.08	62	78
Operating leases	61	216	31		18	18	60	233.33	63	65
Property payments	108		7							
Transport provided: Departmental activity		38	2	59	59	59		(100.00)		
Travel and subsistence	307	411	421	249	277	277	423	52.71	461	473
Training and development	7	154	43							
Operating payments	29	25			1	1	34	3300.00	35	37
Venues and facilities	40	30			1	1	1		2	2
Rental and hiring		14	14	11						
Interest and rent on land	4									
Interest	4									
Transfers and subsidies to	26 100	19 895	31 813	56 837	56 243	56 243	66 979	19.09	71 960	75 737
Non-profit institutions	26 100	19 543	31 734	56 837	56 243	56 243	66 979	19.09	71 960	75 737
Households		352	79							
Social benefits		30	75							
Other transfers to households		322	4							
Payments for capital assets	21	58	4	46	1	1	4	300.00	4	4
Machinery and equipment	21	58	4	46	1	1	4	300.00	4	4
Transport equipment		38								
Other machinery and equipment	21	20	4	46	1	1	4	300.00	4	4
Total economic classification	39 271	46 721	51 558	68 112	64 904	64 904	80 347	23.79	86 054	90 594

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	856 738	911 733	1 019 608	1 145 343	1 147 078	1 147 077	1 245 352	8.57	1 310 940	1 376 483
West Coast Municipalities	91 104	94 889	108 509	117 952	117 952	117 952	125 428	6.34	132 392	139 010
Matzikama	5 444	5 482	6 373	6 765	6 765	6 765	7 222	6.76	7 662	8 045
Cederberg	1 878	1 891	2 198	2 333	2 333	2 333	2 491	6.77	2 643	2 775
Bergvriervier	2 888	2 908	3 381	3 589	3 589	3 589	3 832	6.77	4 065	4 268
Saldanha Bay	3 524	3 548	4 125	4 379	4 379	4 379	4 675	6.76	4 960	5 208
Swartland	4 483	4 507	5 217	5 565	5 565	5 565	5 923	6.43	6 274	6 587
Across wards and municipal projects	72 887	76 553	87 215	95 321	95 321	95 321	101 285	6.26	106 788	112 127
Cape Winelands Municipalities	140 579	148 828	169 324	185 061	185 061	185 062	197 267	6.60	208 527	218 952
Witzenberg	3 344	3 367	3 914	4 155	4 155	4 155	4 436	6.76	4 706	4 941
Drakenstein	11 830	11 912	13 848	14 700	14 700	14 700	15 693	6.76	16 650	17 482
Stellenbosch	22 845	24 260	27 167	30 117	30 117	30 117	32 024	6.33	34 003	35 702
Breede Valley	12 567	12 654	14 711	15 616	15 616	15 616	16 671	6.76	17 687	18 572
Across wards and municipal projects	89 993	96 635	109 684	120 473	120 473	120 474	128 443	6.61	135 481	142 255
Overberg Municipalities	63 201	70 156	81 025	87 675	87 675	87 675	94 917	8.26	100 440	105 463
Theewaterskloof	6 332	6 376	7 412	7 868	7 868	7 868	8 400	6.76	8 912	9 357
Overstrand	3 037	3 059	3 556	3 775	3 775	3 775	4 030	6.75	4 275	4 489
Cape Agulhas	1 816	1 829	2 126	2 257	2 257	2 257	2 409	6.73	2 556	2 684
Swellendam	1 103	1 111	1 291	1 370	1 370	1 370	1 463	6.79	1 552	1 630
Across wards and municipal projects	50 913	57 781	66 640	72 405	72 405	72 405	78 615	8.58	83 145	87 303
Eden Municipalities	157 960	169 152	192 993	210 685	210 685	210 685	225 181	6.88	237 825	249 715
Kannaland	2 011	2 025	2 354	2 499	2 499	2 499	2 668	6.76	2 830	2 972
Hessequa	2 057	2 071	2 408	2 556	2 556	2 556	2 729	6.77	2 895	3 040
Mossel Bay	4 761	4 794	5 573	5 916	5 916	5 916	6 316	6.76	6 701	7 036
George	26 680	27 988	31 237	34 750	34 750	34 750	36 724	5.68	38 863	40 808
Oudtshoorn	6 465	6 510	7 568	8 033	8 033	8 033	8 576	6.76	9 099	9 554
Bitou	1 257	1 266	1 472	1 563	1 563	1 563	1 668	6.72	1 770	1 858
Knysna	1 334	1 344	1 562	1 658	1 658	1 658	1 770	6.76	1 878	1 972
Across wards and municipal projects	113 395	123 154	140 819	153 710	153 710	153 710	164 730	7.17	173 789	182 475
Central Karoo Municipalities	7 420	7 469	8 684	9 217	9 217	9 217	9 840	6.76	10 439	10 963
Laingsburg	770	775	901	956	956	956	1 021	6.80	1 083	1 137
Prince Albert	842	848	986	1 047	1 047	1 047	1 117	6.69	1 185	1 245
Beaufort West	5 808	5 846	6 797	7 214	7 214	7 214	7 702	6.76	8 171	8 581
Total provincial expenditure by district and local municipality	1 317 002	1 402 227	1 580 143	1 755 933	1 757 668	1 757 668	1 897 985	7.98	2 000 563	2 100 586

Annexure A to Vote 7

Table A.3.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2014/15	2016/17	2017/18
Cape Town Metro	155 223	149 522	148 999	187 882	174 946	174 946	140 794	(19.52)	148 768	157 594
West Coast Municipalities	8 814	8 489	8 460	10 667	10 667	10 667	10 220	(4.19)	10 267	10 780
Swartland	146	140	140	176	176	176	169	(3.98)	170	178
Across wards and municipal projects	8 668	8 349	8 320	10 491	10 491	10 491	10 051	(4.19)	10 097	10 602
Cape Winelands Municipalities	8 998	8 668	8 637	10 890	10 890	10 890	10 434	(4.19)	10 482	11 006
Stellenbosch	65	62	62	78	78	78	75	(3.85)	75	79
Across wards and municipal projects	8 933	8 606	8 575	10 812	10 812	10 812	10 359	(4.19)	10 407	10 927
Eden Municipalities	11 147	10 738	10 700	13 491	13 491	13 491	12 926	(4.19)	12 986	13 635
George	1 967	1 895	1 888	2 380	2 380	2 380	2 281	(4.16)	2 291	2 406
Across wards and municipal projects	9 180	8 843	8 812	11 111	11 111	11 111	10 645	(4.19)	10 695	11 229
Central Karoo Municipalities	1	1	1	1	1	1	1		1	1
Beaufort West	1	1	1	1	1	1	1		1	1
Total provincial expenditure by district and local municipality	184 183	177 418	176 797	222 931	209 995	209 995	174 375	(16.96)	182 504	193 016

Annexure A to Vote 7

Table A.3.2 Provincial payments and estimates by district and local municipality – Programme 2: Social Welfare Services

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Cape Town Metro	269 552	271 418	315 534	334 939	360 903	360 902	433 683	20.17	458 724	481 375
West Coast Municipalities	58 873	59 280	68 916	73 154	73 154	73 154	78 100	6.76	82 859	87 001
Matzikama	5 444	5 482	6 373	6 765	6 765	6 765	7 222	6.76	7 662	8 045
Cederberg	1 878	1 891	2 198	2 333	2 333	2 333	2 491	6.77	2 643	2 775
Bergrivier	2 888	2 908	3 381	3 589	3 589	3 589	3 832	6.77	4 065	4 268
Saldanha Bay	3 524	3 548	4 125	4 379	4 379	4 379	4 675	6.76	4 960	5 208
Swartland	4 337	4 367	5 077	5 389	5 389	5 389	5 754	6.77	6 104	6 409
Across wards and municipal projects	40 802	41 084	47 762	50 699	50 699	50 699	54 126	6.76	57 425	60 296
Cape Winelands Municipalities	68 110	68 582	79 729	84 633	84 633	84 634	90 353	6.76	95 860	100 653
Witzenberg	3 344	3 367	3 914	4 155	4 155	4 155	4 436	6.76	4 706	4 941
Drakenstein	11 830	11 912	13 848	14 700	14 700	14 700	15 693	6.76	16 650	17 482
Stellenbosch	6 610	6 656	7 738	8 214	8 214	8 214	8 769	6.76	9 304	9 769
Breede Valley	12 567	12 654	14 711	15 616	15 616	15 616	16 671	6.76	17 687	18 572
Across wards and municipal projects	33 759	33 993	39 518	41 948	41 948	41 949	44 784	6.76	47 513	49 889
Overberg Municipalities	21 449	21 600	25 109	26 654	26 654	26 654	28 455	6.76	30 189	31 698
Theewaterskloof	6 332	6 376	7 412	7 868	7 868	7 868	8 400	6.76	8 912	9 357
Overstrand	3 037	3 059	3 556	3 775	3 775	3 775	4 030	6.75	4 275	4 489
Cape Agulhas	1 816	1 829	2 126	2 257	2 257	2 257	2 409	6.73	2 556	2 684
Swellendam	1 103	1 111	1 291	1 370	1 370	1 370	1 463	6.79	1 552	1 630
Across wards and municipal projects	9 161	9 225	10 724	11 384	11 384	11 384	12 153	6.76	12 894	13 538
Eden Municipalities	70 069	70 555	82 023	87 067	87 067	87 067	92 952	6.76	98 618	103 549
Kannaland	2 011	2 025	2 354	2 499	2 499	2 499	2 668	6.76	2 830	2 972
Hessequa	2 057	2 071	2 408	2 556	2 556	2 556	2 729	6.77	2 895	3 040
Mossel Bay	4 761	4 794	5 573	5 916	5 916	5 916	6 316	6.76	6 701	7 036
George	9 189	9 252	10 756	11 417	11 417	11 417	12 189	6.76	12 932	13 579
Oudtshoorn	6 465	6 510	7 568	8 033	8 033	8 033	8 576	6.76	9 099	9 554
Bitou	1 257	1 266	1 472	1 563	1 563	1 563	1 668	6.72	1 770	1 858
Knysna	1 334	1 344	1 562	1 658	1 658	1 658	1 770	6.76	1 878	1 972
Across wards and municipal projects	42 995	43 293	50 330	53 425	53 425	53 425	57 036	6.76	60 513	63 538
Central Karoo Municipalities	7 419	7 468	8 683	9 216	9 216	9 216	9 839	6.76	10 438	10 962
Laingsburg	770	775	901	956	956	956	1 021	6.80	1 083	1 137
Prince Albert	842	848	986	1 047	1 047	1 047	1 117	6.69	1 185	1 245
Beaufort West	5 807	5 845	6 796	7 213	7 213	7 213	7 701	6.77	8 170	8 580
Total provincial expenditure by district and local municipality	495 472	498 903	579 994	615 663	641 627	641 627	733 382	14.30	776 688	815 238

Annexure A to Vote 7

Table A.3.3 Provincial payments and estimates by district and local municipality – Programme 3: Children and Families

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2014/15	2015/16	2016/17	2017/18
Cape Town Metro	235 783	274 107	315 871	343 580	327 884	327 884	359 491	9.64	374 855	391 168
West Coast Municipalities	21 230	24 681	28 441	30 936	30 936	30 936	33 706	8.95	35 592	37 372
Across wards and municipal projects	21 230	24 681	28 441	30 936	30 936	30 936	33 706	8.95	35 592	37 372
Cape Winelands Municipalities	34 427	40 023	46 121	50 167	50 167	50 167	54 659	8.95	57 718	60 604
Across wards and municipal projects	34 427	40 023	46 121	50 167	50 167	50 167	54 659	8.95	57 718	60 604
Overberg Municipalities	41 099	47 779	55 059	59 889	59 889	59 889	65 251	8.95	68 903	72 349
Across wards and municipal projects	41 099	47 779	55 059	59 889	59 889	59 889	65 251	8.95	68 903	72 349
Eden Municipalities	58 225	67 690	78 003	84 846	84 846	84 846	92 442	8.95	97 617	102 497
Across wards and municipal projects	58 225	67 690	78 003	84 846	84 846	84 846	92 442	8.95	97 617	102 497
Total provincial expenditure by district and local municipality	390 764	454 280	523 495	569 418	553 722	553 722	605 549	9.36	634 685	663 990

Table A.3.4 Provincial payments and estimates by district and local municipality – Programme 4: Restorative Services

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2014/15	2015/16	2016/17	2017/18
Cape Town Metro	159 375	172 899	190 884	215 108	222 719	222 719	235 612	5.79	247 633	261 100
West Coast Municipalities	1 553	1 685	1 860	2 096	2 096	2 096	2 226	6.20	2 365	2 483
Across wards and municipal projects	1 553	1 685	1 860	2 096	2 096	2 096	2 226	6.20	2 365	2 483
Cape Winelands Municipalities	28 604	31 031	34 259	38 607	38 607	38 607	41 004	6.21	43 558	45 734
Stellenbosch	16 170	17 542	19 367	21 825	21 825	21 825	23 180	6.21	24 624	25 854
Across wards and municipal projects	12 434	13 489	14 892	16 782	16 782	16 782	17 824	6.21	18 934	19 880
Eden Municipalities	17 780	19 290	21 296	23 998	23 998	23 998	25 490	6.22	27 076	28 431
George	15 524	16 841	18 593	20 953	20 953	20 953	22 254	6.21	23 640	24 823
Across wards and municipal projects	2 256	2 449	2 703	3 045	3 045	3 045	3 236	6.27	3 436	3 608
Total provincial expenditure by district and local municipality	207 312	224 905	248 299	279 809	287 420	287 420	304 332	5.88	320 632	337 748

Annexure A to Vote 7

Table A.3.5 Provincial payments and estimates by district and local municipality – Programme 5: Development and Research

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2014/15		2015/16	2016/17
Cape Town Metro	36 805	43 787	48 320	63 834	60 626	60 626	75 772	24.98	80 960	85 246
West Coast Municipalities	634	754	832	1 099	1 099	1 099	1 176	7.01	1 309	1 374
Across wards and municipal projects	634	754	832	1 099	1 099	1 099	1 176	7.01	1 309	1 374
Cape Winelands Municipalities	440	524	578	764	764	764	817	6.94	909	955
Across wards and municipal projects	440	524	578	764	764	764	817	6.94	909	955
Overberg Municipalities	653	777	857	1 132	1 132	1 132	1 211	6.98	1 348	1 416
Across wards and municipal projects	653	777	857	1 132	1 132	1 132	1 211	6.98	1 348	1 416
Eden Municipalities	739	879	971	1 283	1 283	1 283	1 371	6.86	1 528	1 603
Across wards and municipal projects	739	879	971	1 283	1 283	1 283	1 371	6.86	1 528	1 603
Total provincial expenditure by district and local municipality	39 271	46 721	51 558	68 112	64 904	64 904	80 347	23.79	86 054	90 594

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates				
				Secure Care Centre; Community Centre; Old-age home; Day Care Centre, etc.	Units	Date: Start Note 1	Date: Finish Note 2							2016/17	2017/18			
1. NEW AND REPLACEMENT ASSETS																		
None.																		
TOTAL: NEW AND REPLACEMENT ASSETS																		
2. UPGRADES AND ADDITIONS																		
None.																		
TOTAL: UPGRADES AND ADDITIONS																		
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																		
1	Bonnytown	City of Cape Town/ Cape Town Metro		Child and Youth Care Facility		2014/04/01	2015/03/31	Equitable Share	Programme 4		1 000		1 000					
2	Tenderden	City of Cape Town/ Cape Town Metro		Child and Youth Care Facility		2014/04/01	2015/03/31	Equitable Share	Programme 4		1 500		1 500					
3	Vredelus	City of Cape Town/ Cape Town Metro		Child and Youth Care Facility		2014/04/01	2015/03/31	Equitable Share	Programme 4		8 000		8 000					
4	Outsource Facilities: Clanwilliam/ Horizon	Cederberg/ City of Cape Town/ West Coast/ Cape Town Metro		Child and Youth Care Facility		2014/04/01	2015/03/31	Equitable Share	Programme 4		2 500		2 500					
5	De Novo	City of Cape Town/ Cape Town Metro		Substance Abuse Centre		2014/04/01	2015/03/31	Equitable Share	Programme 4		1 000		1 000					
6	Kensington/WC Rehabilitation Centre	City of Cape Town/ Cape Town Metro		Substance Abuse Centre		2014/04/01	2015/03/31	Equitable Share	Programme 4		3 000		3 000					
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS												17 000			17 000			
4. MAINTENANCE																		
None.																		
TOTAL: MAINTENANCE AND REPAIRS																		
INFRASTRUCTURE TRANSFERS - CURRENT																		
None.																		
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																		
INFRASTRUCTURE TRANSFERS - CAPITAL																		
None.																		
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																		
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																		
TOTAL: INFRASTRUCTURE												17 000			17 000			

Vote 8

Department of Human Settlements

	2015/16 To be appropriated	2016/17	2017/18
MTEF allocations	R2 189 533 000	R2 407 570 000	R2 557 667 000
Responsible MEC	Provincial Minister of Human Settlements		
Administering Department	Department of Human Settlements		
Accounting Officer	Head of Department, Human Settlements		

1. Overview

Vision

Residents of the Western Cape have access to liveable, accessible, safe, multi-opportunity settlements.

Mission

The mission of the Department of Human Settlements is:

- To provide settlements that offer good basic and socio-economic services;
- To offer a range of rental and ownership options that respond to the varied needs and incomes of households; and
- To consistently improve settlements through joint citizen and government effort supported by private sector contributions.

The Department is committed to accelerating delivery, while promoting social cohesion through the development of integrated and sustainable human settlements in an open society.

Main Services and Core functions

The main services of the Department are to:

- Plan and facilitate effective and efficient housing delivery in accordance with national and provincial programmes for the development of integrated and sustainable human settlements;
- Promote and facilitate the upgrading of informal settlements;
- Facilitate sound relations between lessors and lessees;

Integrate marginalised communities into economically viable, socially equitable and environmentally sensitive settlements; and

Manage and maintain housing assets strategically and effectively.

The core functions and responsibilities of the Department are:

The planning, promotion and development of integrated and sustainable human settlements;

Administering housing subsidies and providing technical support for the development of sustainable human settlements;

Sensitising the public to the importance of housing as an asset; and

Facilitating fair relationships in rental housing.

Demands and changes in services and expected changes in services and resources

As a result of the fiscal tightening over the 2015 Medium Term Expenditure Framework (MTEF) period, the Department's budget allows for growth in nominal terms. To ensure service delivery, the Department embarked on various efficiency programmes in terms of administrative expenditure, strengthened control to prevent and detect fraud and irregular expenses and transfers of subsidy funding to municipalities.

Acts, Rules and Regulations

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

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

Auditor-General Act, 1995 (Act 12 of 1995)

Community Scheme Ombudsman Service Act (Act 9 of 2011)

Division of Revenue Act (Annual)

Employment Equity Act, 1998 (Act 55 of 1998)

Grootboom Constitutional Court judgment (2000)

Housing Consumers Protection Measures Act (Act 95 of 1998)

Home Loan and Mortgage Disclosure Act (Act 63 of 2000)

Housing Development Agency Act (Act 23 of 2008)

Public Finance Management Act, 1999 (Act 1 of 1999) (as amended by Act 29 of 1999) and the National Treasury Regulations

Public Service Act, 1994 (Act 103 of 1994) and Public Service Regulations of 2000

Prevention of Illegal Evictions from and Unlawful Occupation of Land Act (Act 19 of 1998)

Rental Housing Act, 1999 (Act 50 of 1999)

Restitution Act, 1994 (Act 22 of 1994)

Rural Areas Act, 1987 (Act 9 of 1987)

Sectional Titles Management Act (Act 8 of 2011)

Transformation of Certain Rural Areas Act, 1998 (Act 94 of 1998)

Western Cape Housing Development Act, 1999 (Act 6 of 1999)

Western Cape Housing Development Amendment Act, 2005 (Act 2 of 2005)

Western Cape Land Use Planning Act, 2014 (Act 3 of 2014)

Aligning departmental budgets to achieve government's prescribed outcomes

The Department will contribute to the National Development Plan (NDP), and National Outcome 8 which was developed to provide strategic focus for the Department of Human Settlements. The National Outcome 8 contains the following outputs:

Accelerated delivery of shelter opportunities;

Improve access to Basic Services;

More efficient land utilisation; and

Improved (Residential) Property Market.

The Western Cape Government has devised the Provincial Strategic Agenda, which consists of five provincial strategic goals. The Department is to contribute to the execution of Provincial Strategic Goal 4 (PSG 4), "Enable a resilient, sustainable, quality and inclusive living environment". These strategic outcomes are as follows:

Outcome 1: Increased housing opportunities

Outcome 2: Improve settlement functionality, efficiencies and resilience

To that effect three strategic priorities to inform the strategic direction of the Department have been identified, namely.

Shift more resources to upgrade informal settlements in order to deal with problems of poor living conditions and insufficient access to basic services;

Clean up Housing Demand Database in municipalities in order to ensure that limited BNG opportunities are allocated to the most deserving beneficiaries; and

Embark on strategic partnerships in order to provide GAP/Affordable housing and rental opportunities.

To ensure alignment of budget to the provincial and national strategic priorities, the Western Cape Department of Human Settlements has ensured that the performance indicators and target performance in the 2015/16 Annual Performance Plan are informed by the national and provincial priorities.

Budget decisions

The Department continued to implement cost containment measures throughout the year, including the implementation of National Treasury (NT) Instruction 1 of 2013/14. The spending on non-core administrative cost, including the use of consultants decreased in the 2013/14 financial year. That is evident in the audit outcomes as per the Annual Financial statements. This trend continued in 2014/15 and the Department will continue to focus on keeping administrative expenditure low during the MTEF.

The biggest spending risk is the holding cost of the Western Cape Housing Development Fund (WCHDF) Assets, especially the municipal rates and services charges. The Department is currently transferring the properties to municipalities and qualifying beneficiaries. The Provincial Cabinet also endorsed a debt write-off strategy/programme to write off debt of beneficiaries who would not have qualified under the normal Enhanced Extended Discount Beneficiary Scheme (EEDBS) to obtain ownership. This intervention will further assist in decreasing our holding costs on these properties and will also contribute to the strategic objective re the security of tenure.

The Department implemented the Infrastructure Delivery Management System (IDMS) in new projects; including NEC3 contracts to ensure that projects are delivered on time and within budget. The current contractual arrangements within municipalities will also be addressed. This will be done in conjunction with Provincial Treasury (PT) to identify blockages and develop corrective actions to ensure service delivery by municipalities. The Department will ensure that a fair and transparent procurement process is followed by municipalities to get the best value for money, including economic empowerment for Small, Medium and Micro Enterprises (SSME) contractors. This will also contribute to boost the local economy of the municipalities. The Department will also be part of the procurement process for projects in municipalities.

The Department had started the new strategic direction of the new provincial government during the 2015/16 Adjustment budget which will impact on municipal allocations in the future years. The implementation of the new proposed structure that's been developed by Organisational Development will have a big financial impact on the upcoming MTEF and no additional provision has been made in this budget cycle. Once the structure is approved, the Department anticipates implementing the new approved structure as from 1 April 2015 on a staggered basis within the current MTEF baseline allocation.

The Department will be more visible in the municipalities due to additional capacity approved for the Internal Control unit. All uncommitted unspent funds at municipalities will be requested to be returned to the Department. In addition, the Department is closing and reconciling old human settlement projects implemented on the Department's behalf by municipalities. Any unspent funds, including interest, are to be refunded by municipalities.

As indicated in MTEF 2014/15, the current revenue model is not sustainable and is not linked to specific revenue projects/products. The current revenue stream is based on ad hoc income sources like the EEDBS and subsidies returned by the municipalities. Once these two income streams are depleted, revenue will drop significantly and will not support the baseline budget as per the MTEF. This is being addressed by the Department and the Provincial Treasury.

The Human Settlement Development Grant (HSDG) allocation to the Department over the MTEF has been decreased by more than R200 million from the 2014/15 MTEF indicative allocations. This, together with the higher norms and standards and the increased subsidy quantum, has forced the Department to focus on the most deserving beneficiaries to benefit from top structures in future. This had been communicated to all municipalities by the Provincial Minister. A Provincial policy has been developed and will be implemented with immediate effect. The Department will also focus on the upgrading of informal settlements to ensure that everyone has access to basic services. This will be phased in over the MTEF and all current contracts and social agreements will be honoured. The Department will use the informal settlement database and Census 2011 results to prioritise projects in future.

The Department will also embark on a process to increase own revenue generated from its housing stock whereby strategic properties will be upgraded and rented out to people in the GAP market at market related rental. This will address the income group up to R18 000 per month who has not benefited in the past. The income derived from this will ensure that the holding cost of these properties will be recovered from the end user. This will however be phased in as the current lessees will have to be right sized and provided with alternative accommodation.

The Department's land release projects will contribute to our strategic goal to attract private sector investment to assist in delivering housing opportunities to the affordable market as government cannot deliver on the demand without the involvement of the private sector.

2. Review of the current financial year (2014/15)

The Department expressed its commitment to Provincial Strategic Objective 6 (PSO6) and put the necessary programmes and support strategies in place to achieve its strategic goals and outcomes thereof. It is envisaged that the Department will deliver on its target of 17 583 housing opportunities by the end of the financial year. The Department will spend the total Human Settlement Development Grant (HSDG) allocation for the financial year.

Furthermore, the Department has also started to establish contractor data bases for People's Housing Process (PHP) contractors, maintenance, and security services. The Delft Infill projects are being done via framework contracts and the Department is very enthusiastic of reaping the results with these endeavours. These contractors are also being appointed to assist in unblocking projects in municipalities.

The Department is currently managing the development of a social housing project pipeline within the Cape Town metro, which is aimed at the development of new social rental housing opportunities through partnerships with accredited Social Housing Institutions and the private sector. The construction of 650 units in areas such as Scottsdene and Belhar has commenced. The Department aims to complete 128 units by the end of the current financial year and 522 units in the following financial year.

The Department has embarked on drafting a framework for a Partnership Strategy, which focuses on how partnership relationship with the private sector and communities can be mutually beneficial. In addition, the Department has streamlined the Finance Linked Individual Subsidy Programme (FLISP) pipeline. The lack of affordability of potential applicants has proven to be a major challenge in the implementation of the programme. This is being addressed with discussions with the banking sector and the land release projects.

The Western Cape Department of Human Settlements (WCDHS) continues to provide user support and assistance to all the 24 non-metro municipalities on the management of their respective housing demand databases (HDDDB) and the fairer selection of beneficiaries. Significant progress has been made in terms of assisting municipalities with housing demand data cleaning on the Western Cape Housing Demand Database (WCHDD) platform. The profiles of the beneficiaries on the WCHDDB determines the project approvals and the type of product approved.

Modifications and further enhancements to the Western Cape Housing Demand Database (WCHDD) is nearing completion, with a focus on improved functionality of the system. The enhanced housing demand database (Version 2) will be launched in March 2015 and the Department will provide the non-metro municipalities with the necessary training, through a series of district-level municipal workshops.

The Western Cape Housing Demand Database (WCHDD) has been awarded a development grant by the Tirelo Bosha Public Service Improvement Facility managed by the Department of Public Service and Administration, to fund Geographic Positioning System (GPS) enhancements.

3. Outlook for the coming financial year (2015/16)

The Department is involved in the execution of Provincial Strategic Goal 4 (PSG 4): "Enable a resilient, sustainable, quality and inclusive living environment." The Department will focus on increased housing opportunities and improved settlement functionality, efficacies and resilience.

In line with the mandate as envisaged with PSG 4, the Department has developed the following strategic goals and objectives:

No.	Strategic oriented goal	Strategic Objective	Focus areas and deliverables
1.	Enhanced efficiency and effectiveness of the provincial Department of Human Settlements.	The implementation of the Management Performance Assessment Tool (MPAT) imperatives by 31 March 2020.	The Department will implement the necessary systems and processes to ensure compliance with the relevant legislative prescripts and the standards set out in MPAT by 31 March 2020.
2.	Improved functionality, efficiencies and resilience of human settlements	Improve integrated development planning at municipal level by providing municipalities with the necessary support with regards to human settlement planning.	The Department will develop an Informal Settlement Response Plan (IFRP) and the Western Cape Human Settlements Framework (WCHSF) together with municipalities and relevant stakeholders by 31 March 2018. In addition, the Department approve a total of 58 human settlement development projects based on IDP's, Provincial and National priorities by and capacitate a total of 60 municipalities by 31 March 2020.
		Establish effective mechanisms for target setting, spatial targeting and future delivery projections.	The Department will develop its business plans annually aligned to the National Development Plan (NDP), OneCape 2040 and the Medium Term Strategic Framework (MTSF). The Department will develop a total of 5 Business Plans and 5 Multi-Year Housing Plans by 31 March 2020.
		Enhancing the policy regime in relation to human settlements.	The Department will develop and review policies and research papers to strengthen the delivery of human settlements. The Department will develop a total of 5 policies and policy guidelines by 31 March 2020. In addition, the Department will develop a total of 10 research paper by 31 March 2020.
3.	Accelerated housing opportunities	Implement an up-scaled delivery programme.	The Department will create a total of 99 490 housing opportunities by 31 March 2020.
4.	Improved living conditions of beneficiaries through the upgrading of housing opportunities and promoting ownership of property	Improve security of tenure by ensuring that title deeds are transferred to qualifying beneficiaries of housing subsidies funded by the Department.	The Department will transfer a total of 45 000 title deeds of post 1994 housing units to beneficiaries by 31 March 2020.
		Improve the living conditions of beneficiaries through the upgrading and rectification of existing housing units.	The Department will rectify a total of 842 housing units and upgrade a total of 381 community residential units by 31 March 2020.
		Improve the living conditions of beneficiaries through the writing off of debt with the objective of transferring the ownership of properties.	The Department will decrease the total number of debtors by 2 610 by 31 March 2020.

No.	Strategic oriented goal	Strategic Objective	Focus areas and deliverables
5.	Enable an increased supply of affordable housing	Identify and secure land for affordable housing development.	The Department will secure a total of 81ha of suitable land for the development of affordable housing opportunities.
		Partnerships established with strategic stakeholders.	The Department will develop a partnership strategy by 31 March 2016.

The Department will make the following contributions to the provincial goals:

Goal	Intervention
Create opportunities for growth and jobs (SG 1)	<ul style="list-style-type: none"> Land release Sales of commercial site in existing human settlements in support of SMMEs Allocation of work opportunities to SMMEs, women and youth in construction and HDIs Investigate rollout of Solar Water Heaters (Green Economy) Unblocking Sustainable Procurement in built sector Promote the utilisation of best practice, which supports the Green Economy
Improve education outcomes and opportunities for youth development (SG 2)	<ul style="list-style-type: none"> Capacitation of youth in the building industry through the Construction SETA Improved living environment with social amenities which contributes to an improved studying environment
Increase wellness, safety and tackle social ills (SG 3)	<ul style="list-style-type: none"> Upgrading informal settlements by providing services such as water and sanitation so as to avoid water-borne diseases Improved settlement functionality (Regional Socio Economic Programme/Violence Prevention through Urban Upgrade participation)
Enable a resilient, sustainable, quality and inclusive living environment (SG 4)	<ul style="list-style-type: none"> Western Cape Human Settlement Framework and Informal Settlements Response Plan Live-Work-Play (new housing delivery model) e.g. Conradie and Vredenburg Urban Regeneration Access to basic services Better living challenge initiative
Embed good governance and integrated service delivery through partnerships and spatial alignment (SG 5)	<ul style="list-style-type: none"> Construction Suppliers database Built sector professionals database Implementation of Infrastructure Delivery Management System (IDMS) in HS Sector including municipalities Development of Standard Operating Procedures (SOPs) for various activities Transversal assessment of HS project pipelines National Department of Human Settlements (NODHS) Spatial Master Plan

The Department will implement a number of programmes to support these strategies and strategic goals. It is envisaged that, in 2015/16, the Department will deliver a total of 17 252 housing opportunities, comprising of 10 240 housing units, 6 277 serviced sites and 735 other housing opportunities, which includes units upgraded by means of the Rectification programme and the Community Residential Units programme (CRU). Further to this, the Department will commence with the development of catalytic projects.

To enhance integrated development planning the Department will develop the first draft of the Informal Settlements Response Plan and the Western Cape Integrated Human Settlement Framework by 31 March 2016. Furthermore, the plans will allow the Department to facilitate spatial targeting.

In order to strengthen and forge strategic partnerships to assist with the provision of GAP/Affordable housing and rental opportunities, the Department will engage private sector partners through the release of its land assets. The following land release projects are currently being implemented; Belhar CBD (3 300 units), Dal Josafat (2 000 units), Stellendale (140) and Highbury Park (150). In partnership with the Department of Transport and Public Works, the Department will further identify land parcels for the development of human settlements.

Further to the above the Department will develop a partnership strategy by end of the new financial year for implementation going forward. The strategy will assist the Department with the identification and prioritisation of strategic partners to assist with the affordable housing market.

In addition, the Affordable Housing Directorate will also be undertaking a number studies, in partnership with the Social Housing Regulatory Authority, aimed at providing institutional support to 10 municipalities where Social Housing Restructuring Zones are to be established. The purpose is to put a series of measures in place, approved by Municipal Councils and linked to actions plans and budgets, to facilitate implementation. These municipalities will be furnished with: Municipal Rental Housing Strategies, an assessment of supply and demand for social housing within their boundaries and Property Management Systems.

Furthermore, it is envisaged that the Department will roll out training programmes to municipalities with regards to the FLISP programme. In addition, the Department will develop and operationalise partnership agreements with relevant stakeholders, e.g. the Estate Agents Affairs Board, with the objective of expediting the implementation of the FLISP programme. The Department has undertaken housing consumer education of affordable housing in partnership with various stakeholders operating in the property sector.

Through the Expanded Public Works Programme (EPWP) the Department envisages to unlock a total of 1 650 work opportunities in the ensuing financial year.

4. Receipts and financing

Summary of receipts

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

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate						
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate						
							2015/16	2014/15	2016/17	2017/18			
Treasury funding													
Equitable share	(3 907)	80 444	111 228	136 467	137 652	137 652	148 161	7.63	154 816	162 564			
Conditional grants	1 638 845	1 725 180	1 962 237	1 918 778	1 938 778	1 938 778	1 978 612	2.05	2 186 668	2 325 713			
Human Settlements Development Grant	1 638 845	1 725 180	1 959 237	1 914 936	1 934 936	1 934 936	1 975 122	2.08	2 186 668	2 325 713			
of which													
City of Cape Town			733 484	1 350 467	783 000	783 000		(100.00)					
Expanded Public Works Programme Incentive Grant for Provinces			3 000	3 842	3 842	3 842	3 490	(9.16)					
Financing	16 280	68 968	52 100		14 900	14 900		(100.00)					
Provincial Revenue Fund	16 280	68 968	52 100		14 900	14 900		(100.00)					
Total Treasury funding				1 651 218	1 874 592	2 125 565	2 055 245	2 091 330	2 091 330	2 126 773	1.69	2 341 484	2 488 277
Departmental receipts													
Sales of goods and services other than capital assets	316	72	116	95	95	95	97	2.11	99	104			
Interest, dividends and rent on land	338	120	2 643	4 080	3 080	3 080	602	(80.45)	629	660			
Financial transactions in assets and liabilities	182 528	112 674	87 142	55 825	56 825	56 825	62 061	9.21	65 358	68 626			
Total departmental receipts				183 182	112 866	89 901	60 000	60 000	60 000	62 760	4.60	66 086	69 390
Total receipts				1 834 400	1 987 458	2 215 466	2 115 245	2 151 330	2 151 330	2 189 533	1.78	2 407 570	2 557 667

Note: Human Settlements Development Grant: The above allocation for 2015/16 includes an amount of R5 077 000 earmarked for repair of flood damage.

Summary of receipts:

Total receipts increase by R74.288 million or 3.5 per cent from R2.115 billion in 2014/15 (main appropriation) to R2.190 billion in 2015/16 and increases to R2.408 billion in 2016/17 and to R2.558 billion in 2017/18.

Treasury funding:

Equitable share transfers increase by R11.694 million or 8.6 per cent from R136.467 million in 2014/15 (main appropriation) to R148.161 million in 2015/16, and continue to increase to R154.816 million in 2016/17 and R162.564 million in 2017/18. Conditional grants increases by 3.1 per cent from R1.919 billion received in 2014/15 (main appropriation) to R1.979 billion in 2015/16 and increases to R2.187 billion in 2016/17 and R2.326 billion in 2017/18.

Departmental own receipts:

Departmental own receipts increase by R2.760 million or 4.6 per cent from R60 million in 2014/15 (main appropriation) to R62.760 million in 2015/16 and continues to rise to R66.086 million in 2016/17 and R69.390 million in 2017/18.

Departmental receipts comprise of:

R97 000 which consists of insurance premiums administered by the Department (R44 000), sales of tender documentation (R32 000), other administrative receipts (request for information) R1 000 and sales of scrap and waste (R20 000), as recorded under sales of goods and services other than capital assets.

R4.080 million recorded under interest, dividends and rent on land in respect of interest on trust accounts administered by accounts administrators for 2014/15 (main appropriation) decreases to R602 000 in 2015/16 and increases to R629 000 in 2016/17 and R660 000 in 2017/18.

R55.825 million recorded under financial transactions in assets and liabilities in 2014/15 (main appropriation) with respect to repayment of housing loans/rental accounts and recovery of previous years' expenditure increases by 11.2 per cent to R62.061 million in 2015/16, and increases to R65.358 million in 2016/17, and to R68.626 million in 2017/18.

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

Name of donor funding R'000	Medium-term estimate		
	2015/16	2016/17	2017/18
Danish government via the RDP fund (Danida)	4 000 000	3 945 000	
Total donor funding	4 000 000	3 945 000	

Summary of donor funding:

The donor funding is used for the installation of solar water heaters on housing units at Joe Slovo, N2 Gateway.

5. Payment summary

Key assumptions

National and Provincial Cabinet's delivery priorities for the 2015/16 MTEF are reflected, especially the housing sectors' development priorities.

Provincial and municipal development strategies and budgets are aligned.

Salary adjustments are based on wage agreements.

Adjustments on inflation related items are based on the CPIX projections.

Expenditure on housing grants is based on conditional grant allocations from the National Department of Human Settlement and housing policies. Allocations to municipalities are informed by the Provincial Spatial Development Framework (PSDF), the Strategic Infrastructure Plan (SIP), the municipal needs, municipal Integrated Development Plans (IDPs) and the Provincial Strategic Goal 4/National Outcome 8/NDP.

Provincial priorities

The departments' strategic plan is aligned to the five provincial strategic goals of the Western Cape government:

PSG 1: Create opportunities for growth and jobs.

PSG 2: Improve education outcomes and opportunities for youth development.

PSG 3: Increase safety, wellness and tackle social ills.

PSG 4: Enable a resilient, sustainable, quality and inclusive living environment.

PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.

National priorities

The critical issues that dominate the national agenda are reducing poverty, and addressing the legacies of apartheid planning through the implementation of the key outputs and programmes of the NDP and National Outcome Statement 8. These key outputs include:

Accelerated delivery of shelter opportunities;

Improve access to Basic Services;

More efficient land utilisation; and

Improved (Residential) Property Market.

Programme summary

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

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Administration	75 764	83 235	79 698	81 622	84 293	82 485	92 421	12.05	99 273	99 158
2. Housing Needs, Research and Planning	12 579	13 966	14 605	18 257	17 119	17 250	18 859	9.33	20 493	21 584
3. Housing Development	1 698 616	1 841 011	2 065 303	1 971 781	2 009 609	2 010 715	2 039 417	1.43	2 251 368	2 391 177
4. Housing Asset Management Property Management	47 441	49 246	55 860	43 585	40 309	40 880	38 836	(5.00)	36 436	45 748
Total payments and estimates	1 834 400	1 987 458	2 215 466	2 115 245	2 151 330	2 151 330	2 189 533	1.78	2 407 570	2 557 667

Note:

Programme 1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

Programme 3: National conditional grants:

Human Settlements – R1 975 122 000 (2015/16), as well as R2 186 668 000 (2016/17) and R2 325 713 000 (2017/18). The allocation for 2015/16 includes an earmarked amount of R5 077 000 for disaster relief (flood damage).

Extended Public Works Programme (EPWP): R3 490 000 (2015/16).

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	203 143	237 611	239 477	249 499	250 724	251 463	257 611	2.44	289 183	304 971
Compensation of employees	122 338	137 325	150 320	165 017	169 504	172 939	175 865	1.69	189 680	192 795
Goods and services	80 792	100 286	89 157	84 482	81 220	78 524	81 746	4.10	99 503	112 176
Interest and rent on land	13									
Transfers and subsidies to	1 624 616	1 744 491	1 971 172	1 860 690	1 895 550	1 895 399	1 926 547	1.64	2 112 627	2 246 857
Provinces and municipalities	42 325	100 610	102 135	11 662	42 179	42 028	28 622	(31.90)	15 000	15 500
Departmental agencies and accounts					21 340	21 340	4 895	(77.06)	1 870	1 100
Higher education institutions	1 000	1 000	1 000				1 000			
Public corporations and private enterprises	601	267	954		2	2		(100.00)		
Non-profit institutions	11									
Households	1 580 679	1 642 614	1 867 083	1 849 028	1 832 029	1 832 029	1 892 030	3.28	2 095 757	2 230 257
Payments for capital assets	6 397	5 129	4 216	4 756	4 456	4 456	5 075	13.89	5 460	5 524
Machinery and equipment	6 359	4 942	4 206	4 756	4 456	4 456	5 075	13.89	5 460	5 524
Software and other intangible assets	38	187	10							
Payments for financial assets	244	227	601	300	600	12	300	2 400.00	300	315
Total economic classification	1 834 400	1 987 458	2 215 466	2 115 245	2 151 330	2 151 330	2 189 533	1.78	2 407 570	2 557 667

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 5.3 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Housing Development Agency (HDA)					20 000	20 000		(100.00)		
Social Housing Regulatory					1 340	1 340	4 895	265.30	1 870	1 100
Total departmental transfers to other entities					21 340	21 340	4 895	(77.06)	1 870	1 100

Transfers to local government

Table 5.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Category A	471 964	689 869	744 484	1 350 467	783 000	783 000	730 119	(6.75)	759 431	821 698
Category B	563 699	660 734	872 949	564 469	796 248	796 248	752 171	(5.54)	807 884	894 670
Category C	6 002									
Total departmental transfers to local government	1 041 665	1 350 603	1 617 433	1 914 936	1 579 248	1 579 248	1 482 290	(6.14)	1 567 315	1 716 368
Funds retained by the department (not included in the transfers to local government)	624 460	454 545	404 904		371 188	371 188	492 832	32.77	619 353	609 345

6. Programme description

Programme 1: Administration

Purpose: To provide overall management in the Department in accordance with all applicable acts and policies.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

to provide for the functioning for the Office of the MEC

Sub-programme 1.2: Corporate Services

to provide corporate support for the Department and to make limited provision for maintenance and accommodation needs

Policy developments

The programme continuously supports the Department in effectively and efficiently implementing its responsibilities. More focus will be directed to the institutionalisation of departmental planning, reporting and project management.

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

The Department of the Premier (Organisational Development) is investigating the Department's current organisational structure to re-align the Departmental structure to the new strategic direction adopted by the Department and the revised business model. A regional delivery model is proposed whereby all functions will be mainstreamed per district. This will ensure accountability on delivery as regional managers will be responsible for the planning and delivery of targets. It is envisaged that the new structure will be implemented in 2015/16. In the meantime staff is appointed additional to the establishment to fill the gaps.

The Department aims to strengthen its project management and consumer care capabilities. These capabilities will allow the Department to better contribute to creating an environment in which civil society is able to engage more effectively with the state.

The monitoring and evaluation capabilities will be strengthened to promote sustainable resource use and ensure good returns on the Department's investments. The Internal Control unit of the Department was expanded to support the monitoring and evaluation unit. To increase the development of relevant skills in the Province, the Department will continue to provide bursaries to both staff members and members of the public who are interested in obtaining a qualification in the built environment.

Expenditure trends analysis

The programme's 2015/16 budget allocation increased by 12.1 per cent from the 2014/15 revised estimates due to additional funds received for Internal Control component, to ensure the department has a bigger oversight over transfer payments made to municipalities for the delivery of human settlements. Payments for Capital Assets increased by 13.9 per cent to make provision for additional furniture not funded by Department of Transport and Public Works, which is needed for modernisation of 27 Wale Street.

Strategic goal as per the Strategic Plan

Enhanced efficiency and effectiveness of the provincial Department of Human Settlements.

Strategic objective as per the Annual Performance Plan

Implementation of the Management Performance Assessment Tool (MPAT) imperatives.

Enhanced Corporate Governance of Information and Communication Technology.

Implementation of a Knowledge Management Strategy by 31 March 2020.

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

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Office of the MEC	4 898	5 778	5 377	6 059	6 059	7 154	7 780	8.75	7 143	7 466
2. Corporate Services	70 866	77 457	74 321	75 563	78 234	75 331	84 641	12.36	92 130	91 692
Total payments and estimates	75 764	83 235	79 698	81 622	84 293	82 485	92 421	12.05	99 273	99 158

Note: Sub-programme 1.1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	68 748	77 655	74 544	76 316	78 999	77 805	86 796	11.56	93 251	93 044
Compensation of employees	46 167	56 256	55 479	57 672	61 645	61 128	68 216	11.60	73 681	72 497
Goods and services	22 568	21 399	19 065	18 644	17 354	16 677	18 580	11.41	19 570	20 547
Interest and rent on land	13									
Transfers and subsidies to	375	224	337	250	238	212	250	17.92	262	275
Public corporations and private enterprises	100		4		2	2		(100.00)		
Non-profit institutions	11									
Households	264	224	333	250	236	210	250	19.05	262	275
Payments for capital assets	6 397	5 129	4 216	4 756	4 456	4 456	5 075	13.89	5 460	5 524
Machinery and equipment	6 359	4 942	4 206	4 756	4 456	4 456	5 075	13.89	5 460	5 524
Software and other intangible assets	38	187	10							
Payments for financial assets	244	227	601	300	600	12	300	2 400.00	300	315
Total economic classification	75 764	83 235	79 698	81 622	84 293	82 485	92 421	12.05	99 273	99 158

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited							
	2011/12	2012/13	2013/14				2014/15	2014/15	2014/15	2015/16
Transfers and subsidies to (Current)	375	224	337	250	238	212	250	17.92	262	275
Departmental agencies and accounts					2	2		(100.00)		
Entities receiving transfers					2	2		(100.00)		
Other					2	2				
Public corporations and private enterprises	100		4							
Public corporations			4							
Other transfers			4							
Private enterprises	100									
Other transfers	100									
Non-profit institutions	11									
Households	264	224	333	250	236	210	250	19.05	262	275
Social benefits	244	224	333	250	236	205	250	21.95	262	275
Other transfers to households	20					5		(100.00)		

Programme 2: Housing Needs, Research and Planning

Purpose: To facilitate and undertake planning for human settlements.

Analysis per sub-programme

Sub-programme 2.1: Administration

to provide administrative and/or transversal project management services

Sub-programme 2.2: Policy

to develop human settlements policies and policy guidelines

Sub-programme 2.3: Planning

to develop provincial multi-year housing development plans and project pipelines in cooperation with municipalities

Sub-programme 2.4: Research

to conduct research on sustainable human settlements

Policy developments

The profiles of potential beneficiaries on the WCHDDb will now inform the product to be developed in municipalities. The policy addressing the most needy beneficiaries has been developed and will be implemented with immediate effect. This and the informal settlement database will be used to prioritise human settlement pipelines that inform the business plan.

To expedite the process of rolling out the strategy, the Department developed the Housing Demand Data Improvement Programme (HDDIP) to ensure efficacy and efficiency in the management processes of the housing waiting lists. The HDDIP will also consist of the Provincial Housing Needs Register (PHNR). The Department has developed the Selection Guidelines to promote standard procedures for all the Western Cape municipalities on how to do selection for housing beneficiaries. The Selection Guidelines further seek to ensure fairness in the housing allocation process which is one of the bedrocks of the PSG 4.

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

The strategy encourages the Department to consider the provincial priorities when allocating its scarce resources. It seeks to ensure that citizens of the Western Cape who live in a variety of different situations are aware of and can easily access a wide range of housing services and instruments that can assist them to participate in the development of a sustainable human settlement of their choice.

The Department will continuously ensure that its institutional capabilities and those of other provincial Departments involved in implementation are built to effectively design and implement its strategy. This shift aims to direct the use of state land and other resources for spatial restructuring, with direct and indirect benefits for the poor.

The Department also moved towards a Regional Support approach. Regional managers now represent the Department in specific regions, working closely with municipalities to ensure that national and provincial priorities are directed spatially and according to the need of the specific geographical area.

Integrated planning has been enhanced through the Integrated Development Plans of municipalities and the improvement of forward planning of human settlement project pipelines.

Expenditure trends analysis

Normal inflationary increases are reflected over the 2015 MTEF period, including the filling of all vacancies. Professional fees are covered in Programme 3 through the OPSCAP allocation.

Strategic goal as per Strategic Plan

Improved functionality, efficiencies, and resilience of human settlements.

Enable an increased supply of affordable housing.

Strategic objective as per Annual Performance Plan

Improve integrated development planning at municipal level by providing municipalities with the support with regards to human settlement planning.

Establish effective mechanisms for target setting, spatial targeting and future delivery projections.

Enhancing the policy regime in relation to human settlements.

Partnerships established with strategic stakeholders.

Table 6.2 Summary of payments and estimates – Programme 2: Housing Needs, Research and Planning

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2014/15	2016/17	2017/18
1. Administration	8 530	8 748	9 154	12 406	11 518	11 119	12 148	9.25	13 206	14 388
2. Planning	4 049	5 218	5 451	5 851	5 601	6 131	6 711	9.46	7 287	7 196
Total payments and estimates	12 579	13 966	14 605	18 257	17 119	17 250	18 859	9.33	20 493	21 584

Table 6.2.1 Summary of payments and estimates by economic classification – Programme 2: Housing Needs, Research and Planning

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	12 429	13 931	14 522	18 257	17 119	17 229	18 859	9.46	20 493	21 584
Compensation of employees	11 443	13 028	13 526	17 114	16 045	16 312	17 664	8.29	19 219	20 248
Goods and services	986	903	996	1 143	1 074	917	1 195	30.32	1 274	1 336
Transfers and subsidies to	150	35	83			21		(100.00)		
Households	150	35	83			21		(100.00)		
Total economic classification	12 579	13 966	14 605	18 257	17 119	17 250	18 859	9.33	20 493	21 584

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	150	35	83			21		(100.00)		
Households	150	35	83			21		(100.00)		
Social benefits	150	35	83			21		(100.00)		

Programme 3: Housing Development

Purpose: To provide housing opportunities, including access to basic services, to beneficiaries in accordance with the housing code.

Analysis per sub-programme**Sub-programme 3.1: Administration**

to provide administration support funded from equitable share

Sub-programme 3.2: Financial Interventions

to facilitate immediate access to housing goods and services, creating enabling environments and providing implementation support

Sub-programme 3.3: Incremental Interventions

to facilitate access to housing opportunities through a phased process

Sub-programme 3.4: Social and Rental Intervention

to facilitate access to rental housing opportunities, supporting urban restructuring and integration

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

The creation of the Directorate: Regional Support has seen focused and closer co-operation between the Department and municipalities. Regional Managers take responsibility for addressing the human settlement development per district; to assist municipalities in planning their human settlements in line with the provincial and national strategy.

Expenditure trends analysis

The increase in the budget from 2015/16 and over the 2015 MTEF is due to an increase in the Human Settlement Development Grant (HSDG) to make provision for normal inflationary pressures.

Strategic goals as per the Strategic Plan

Accelerated housing opportunities.

Improved living conditions of beneficiaries through the upgrading of informal settlements.

Improved living conditions of beneficiaries through the upgrading of housing units and promoting ownership of property.

Strategic objectives as per the Annual Performance Plan

Implement an up-scaled delivery programme.

Implement structured upgrading of informal settlements to promote and secure living environments.

Improve living conditions of beneficiaries through the upgrading and rectification of housing units.
Increase security of tenure by ensuring that title deeds are transferred to qualifying beneficiaries of housing subsidies funded by the Department.

Table 6.3 Summary of payments and estimates – Programme 3: Housing Development

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Administration	59 770	115 831	106 066	56 845	74 673	75 779	64 295	(15.15)	64 700	65 464
2. Financial Interventions	194 805	185 677	205 325	152 925	152 925	157 640	188 832	19.79	171 000	216 783
3. Incremental Intervention	1 237 054	1 160 529	1 360 701	1 553 311	1 708 471	1 708 471	1 584 712	(7.24)	1 830 928	1 991 957
4. Social and Rental Intervention	206 987	378 974	393 211	208 700	73 540	68 825	201 578	192.88	184 740	116 973
Total payments and estimates	1 698 616	1 841 011	2 065 303	1 971 781	2 009 609	2 010 715	2 039 417	1.43	2 251 368	2 391 177

Note:
Sub-programme 3.1: National conditional grant: EPWP – R3 490 000 (2015/16).
Sub-programmes 3.2, 3.3, 3.4: National conditional grant: Human Settlements – R1 975 122 000 (2015/16), as well as R2 186 668 000 (2016/17) and R2 325 713 000 (2017/18). The National conditional grant: Human Settlements includes an amount of R5 077 000 earmarked for disaster relief (flood damage).

Table 6.3.1 Summary of payments and estimates by economic classification – Programme 3: Housing Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	89 520	117 707	122 516	123 003	126 776	127 896	121 742	(4.81)	144 003	149 595
Compensation of employees	49 768	52 628	64 985	73 145	75 114	78 460	71 663	(8.66)	77 080	78 870
Goods and services	39 752	65 079	57 531	49 858	51 662	49 436	50 079	1.30	66 923	70 725
Transfers and subsidies to	1 609 096	1 723 304	1 942 787	1 848 778	1 882 833	1 882 819	1 917 675	1.85	2 107 365	2 241 582
Provinces and municipalities	27 330	79 967	74 921		29 700	29 700	20 000	(32.66)	10 000	10 500
Departmental agencies and accounts					21 340	21 340	4 895	(77.06)	1 870	1 100
Higher education institutions	1 000	1 000	1 000				1 000			
Public corporations and private enterprises	501	267	200							
Households	1 580 265	1 642 070	1 866 666	1 848 778	1 831 793	1 831 779	1 891 780	3.28	2 095 495	2 229 982
Total economic classification	1 698 616	1 841 011	2 065 303	1 971 781	2 009 609	2 010 715	2 039 417	1.43	2 251 368	2 391 177

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	28 833	12 471	24 106		14 268	14 441	21 000	45.42	10 000	10 500
Provinces and municipalities	27 330	11 000	22 821		14 200	14 200	20 000	40.85	10 000	10 500
Municipalities	27 330	11 000	22 821		14 200	14 200	20 000	40.85	10 000	10 500
Municipal bank accounts	27 330	11 000	22 821		14 200	14 200	20 000		10 000	10 500
Higher education institutions	1 000	1 000	1 000				1 000			
Public corporations and private enterprises	501	267	200							
Private enterprises	501	267	200							
Other transfers	501	267	200							
Households	2	204	85		68	241		(100.00)		
Social benefits	2	204	85		68	241		(100.00)		
Transfers and subsidies to (Capital)	1 580 263	1 710 833	1 918 681	1 848 778	1 868 565	1 868 378	1 896 675	1.51	2 097 365	2 231 082
Provinces and municipalities		68 967	52 100		15 500	15 500		(100.00)		
Municipalities		68 967	52 100		15 500	15 500		(100.00)		
Municipal bank accounts		68 967	52 100		15 500	15 500				
Departmental agencies and accounts					21 340	21 340	4 895	(77.06)	1 870	1 100
Entities receiving transfers					21 340	21 340	4 895	(77.06)	1 870	1 100
Other					21 340	21 340	4 895	(77.06)	1 870	1 100
Households	1 580 263	1 641 866	1 866 581	1 848 778	1 831 725	1 831 538	1 891 780	3.29	2 095 495	2 229 982
Other transfers to households	1 580 263	1 641 866	1 866 581	1 848 778	1 831 725	1 831 538	1 891 780	3.29	2 095 495	2 229 982

Programme 4: Housing Asset Management Property Management

Purpose: To provide for the strategic, effective and efficient management, devolution and transfer of housing assets.

Analysis per sub-programme

Sub-programme 4.1: Administration

to provide administration support funded by equitable share

Sub-programme 4.2: Housing Properties Maintenance

to provide for the management of housing properties, the transfer of title deeds and identify and secure land

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

The Department is also in the process of transferring the properties of the ex-Western Cape Housing Development Board to municipalities and qualifying beneficiaries. The devolution of the properties to municipalities is subjected to stringent conditions and according to the Provincial Cabinet's conditions and is in line with the process and timeframes agreed with the CoCT.

The service establishment of the unit will be scaled down with the decrease in the property portfolio and number of debtors. The budget and staff associated with the function will be absorbed with the staggered implementation of the new proposed structure once approved.

Expenditure trends analysis

The decrease from the revised estimate for 2014/15 is due to the once-off additional funding allocated in the 2014 Adjustments Budget for municipal services and rates, as well as a reduction in the indicative baseline due to the economic outlook over the MTEF period. The steep increase in 2017/18 is for the upgrading of strategic properties to be leases at market related rentals to the GAP market.

Strategic goal as per the Strategic Plan

Improve the living conditions of beneficiaries through the upgrading of housing units and promoting ownership of property.

Enable an increased supply of land for affordable housing and catalytic projects.

Strategic objective as per the Annual Performance Plan

Improve the living conditions of beneficiaries through the writing-off of debt with the objective of transferring the ownership of properties to qualifying beneficiaries.

Improve the security of tenure by ensuring that title deeds are transferred to qualifying beneficiaries of housing subsidies funded by the Department.

Identify and secure land for the development of affordable housing and catalytic projects.

Table 6.4 Summary of payments and estimates – Programme 4: Housing Asset Management Property Management

Sub-programme R'000		Outcome						Medium-term estimate			
		% Change from Revised estimate									
		Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1.	Administration	17 194	17 711	18 888	20 423	20 037	19 491	20 878	7.12	22 191	23 796
2.	Housing Properties Maintenance	30 247	31 535	36 972	23 162	20 272	21 389	17 958	(16.04)	14 245	21 952
Total payments and estimates		47 441	49 246	55 860	43 585	40 309	40 880	38 836	(5.00)	36 436	45 748

Table 6.4.1 Summary of payments and estimates by economic classification – Programme 4: Housing Asset Management Property Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	32 446	28 318	27 895	31 923	27 830	28 533	30 214	5.89	31 436	40 748
Compensation of employees	14 960	15 413	16 330	17 086	16 700	17 039	18 322	7.53	19 700	21 180
Goods and services	17 486	12 905	11 565	14 837	11 130	11 494	11 892	3.46	11 736	19 568
Transfers and subsidies to	14 995	20 928	27 965	11 662	12 479	12 347	8 622	(30.17)	5 000	5 000
Provinces and municipalities	14 995	20 643	27 214	11 662	12 479	12 328	8 622	(30.06)	5 000	5 000
Public corporations and private enterprises			750							
Households		285	1			19		(100.00)		
Total economic classification	47 441	49 246	55 860	43 585	40 309	40 880	38 836	(5.00)	36 436	45 748

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	14 995	20 928	27 965	11 662	12 479	12 347	8 622	(30.17)	5 000	5 000
Provinces and municipalities	14 995	20 643	27 214	11 662	12 479	12 328	8 622	(30.06)	5 000	5 000
Municipalities	14 995	20 643	27 214	11 662	12 479	12 328	8 622	(30.06)	5 000	5 000
Municipal bank accounts	14 995	20 643	27 214	11 662	12 479	12 328	8 622		5 000	5 000
Public corporations and private enterprises			750							
Private enterprises			750							
Other transfers			750							
Households		285	1			19		(100.00)		
Social benefits		211	1			19		(100.00)		
Other transfers to households		74								

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
1. Administration	178	193	204	205	211	211	211
2. Housing Needs, Research and Planning	31	34	43	42	43	43	43
3. Housing Development	165	151	185	189	191	191	191
4. Housing Asset Management Property Management	58	59	55	55	55	55	55
Total personnel numbers	432	437	487	491	500	500	500
Total personnel cost (R'000)	122 338	137 325	150 320	172 939	175 865	189 680	192 795
Unit cost (R'000)	283	314	309	352	352	379	386

Table 7.2 Departmental personnel numbers and costs

Description	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Total for department										
Personnel numbers (head count)	432	437	487	491	491	491	500	1.83	500	500
Personnel cost (R'000)	122 338	137 325	150 320	165 017	169 504	172 939	175 865	1.69	189 680	192 795
<i>of which</i>										
Human resources component										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Finance component										
Personnel numbers (head count)	78	81	82	83	83	83	83		83	83
Personnel cost (R'000)	18 060	19 557	20 545	21 652	21 652	21 652	23 081	6.60	24 235	25 446
Head count as % of total for department	18.06	18.54	16.84	16.90	16.90	16.90	16.60		16.60	16.60
Personnel cost as % of total for department	14.76	14.24	13.67	13.12	12.77	12.52	13.12		12.78	13.20
Full time workers										
Personnel numbers (head count)	370	375	373	441	441	441	460	4.31	460	460
Personnel cost (R'000)	108 480	128 125	133 813	152 589	157 076	160 511	171 863	7.07	184 907	187 962
Head count as % of total for department	85.65	85.81	76.59	89.82	89.82	89.82	92.00		92.00	92.00
Personnel cost as % of total for department	88.67	93.30	89.02	92.47	92.67	92.81	97.72		97.48	97.49
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	62	62	114	50	50	50	40	(20.00)	40	40
Personnel cost (R'000)	13 858	9 200	16 507	12 428	12 428	12 428	4 002	(67.80)	4 773	4 833
Head count as % of total for department	14.35	14.19	23.41	10.18	10.18	10.18	8.00		8.00	8.00
Personnel cost as % of total for department	11.33	6.70	10.98	7.53	7.33	7.19	2.28		2.52	2.51

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Administration	413	628	351	575	726	805	834	3.60	846	888
<i>of which</i>										
Payments on tuition	223	391	226	420	431	445	459	3.15	462	485
Other	190	237	125	155	295	360	375	4.17	384	403
2. Housing Needs, Research and Planning	27	103	67	53	56	124	131	5.65	137	144
<i>of which</i>										
Other	27	103	67	53	56	124	131	5.65	137	144
3. Housing Development	259	987	212	300	263	471	580	23.14	625	657
<i>of which</i>										
Other	259	987	212	300	263	471	580	23.14	625	657
4. Housing Asset Management	23	3	15	28	24	21	30	42.86	35	37
Property Management										
<i>of which</i>										
Other	23	3	15	28	24	21	30	42.86	35	37
Total payments on training	722	1 721	645	956	1 069	1 421	1 575	10.84	1 643	1 726

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
	2011/12	2012/13	2013/14				% Change from Revised estimate			
				Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Number of staff	432	437	487	491	491	491	500	1.83	500	500
Number of personnel trained ^a of which	182	150	150	150	150	150	150		150	158
Male	72	70	70	70	70	70	70		70	74
Female	110	80	80	80	80	80	80		80	84
Number of training opportunities ^b of which	286	344	360	375	375	375	413	10.13	418	461
Tertiary	43	30	30	30	30	30	33	10.00	36	40
Workshops	19	20	20	20	20	20	22	10.00	24	27
Other	224	294	310	325	325	325	358	10.15	358	394
Number of bursaries offered	24	30	30	30	30	30	33	10.00	33	36
Number of interns appointed	2	12	25	25	25	25	25		25	30
Number of learnerships appointed	2	3	3	3	3	3	3		3	3
Number of days spent on training ^c	3	3	3	3	3	3	3		3	3

^a Training interventions.

^b Includes interventions funded by DotP.

^c Days per official per year.

Note: National Housing Scholarships are reflected against the National Department of Human Settlement.

Reconciliation of structural changes

None.

Annexure A to Vote 8

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2014/15	2016/17	2017/18
Sales of goods and services other than capital assets	316	72	116	95	95	95	97	2.11	99	104
Sales of goods and services produced by department (excluding capital assets)	306	72	84	75	75	75	77	2.67	79	83
Administrative fees	283	43		1	1	1	1		1	1
Licences or permits	246									
Request for information		43		1	1	1	1		1	1
Other	37									
Other sales	23	29	84	74	74	74	76	2.70	78	82
of which										
Commission on insurance			47	44	44	44	44		44	46
Sales of goods	5									
Tender documentation	18	29	37	30	30	30	32	6.67	34	36
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	10		32	20	20	20	20		20	21
Interest, dividends and rent on land	338	120	2 643	4 080	3 080	3 080	602	(80.45)	629	660
Interest	338	120	2 633	3 880	2 880	2 880	393	(86.35)	409	429
Rent on land			10	200	200	200	209	4.50	220	231
Financial transactions in assets and liabilities	182 528	112 674	87 142	55 825	56 825	56 825	62 061	9.21	65 358	68 626
Loan repayments	49 675	19 820	24 856	18 000	18 000	18 000	18 000		18 000	18 900
Recovery of previous year's expenditure	132 853	92 816	62 286	37 825	38 825	38 825	44 061	13.49	47 358	49 726
Staff debt		38								
Total departmental receipts	183 182	112 866	89 901	60 000	60 000	60 000	62 760	4.60	66 086	69 390

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

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	203 143	237 611	239 477	249 499	250 724	251 463	257 611	2.44	289 183	304 971
Compensation of employees	122 338	137 325	150 320	165 017	169 504	172 939	175 865	1.69	189 680	192 795
Salaries and wages	107 854	121 237	133 561	143 183	147 054	151 239	152 625	0.92	164 601	167 465
Social contributions	14 484	16 088	16 759	21 834	22 450	21 700	23 240	7.10	25 079	25 330
Goods and services	80 792	100 286	89 157	84 482	81 220	78 524	81 746	4.10	99 503	112 176
of which										
Administrative fees	104	263	244	273	220	219	275	25.57	295	308
Advertising	225	2 442	1 143	887	619	522	825	58.05	887	932
Minor assets	612	396	297	326	272	238	323	35.71	363	381
Audit cost: External	8 511	9 280	10 490	9 092	8 559	7 677	9 124	18.85	9 697	10 182
Bursaries: Employees	223	391	226	420	431	445	459	3.15	462	485
Catering: Departmental activities	493	758	598	616	494	283	395	39.58	420	443
Communication	1 757	2 635	3 453	2 051	1 941	1 924	2 070	7.59	2 154	2 262
Computer services	1 063	1 079	1 326	881	664	890	933	4.83	962	1 011
Cons/prof: Business and advisory services	30 744	50 347	43 142	36 617	36 972	36 238	739	(97.96)	479	503
Cons/prof: Infrastructure & planning	1 609	353	28		7	158	32 076	20201.27	47 850	50 693
Cons/prof: Legal costs	2 798	2 541	3 348	3 291	3 550	2 759	3 263	18.27	3 566	3 744
Contractors	730	528	204	394	483	287	552	92.33	602	632
Agency and support/ outsourced services	959	3 315	3 456	3 966	3 687	3 443	5 707	65.76	5 992	6 292
Entertainment	58	38	43	111	65	44	86	95.45	95	99
Fleet services (including government motor transport)				2 530	2 752	2 126	2 646	24.46	2 798	2 938
Inventory: Food and food supplies			68							
Inventory: Fuel, oil and gas	6	7	17							
Inventory: Learner and teacher support material		3								
Inventory: Materials and supplies	37	43	42							
Inventory: Other supplies	142									
Consumable supplies		119	67	112	307	293	340	16.04	393	413
Consumable: Stationery, printing & office supplies	2 248	2 249	1 906	1 972	2 164	1 974	2 140	8.41	2 241	2 353
Operating leases	5 053	1 481	1 524	1 588	1 364	1 373	1 540	12.16	1 626	1 707
Property payments	15 647	10 215	8 459	11 423	9 182	9 216	8 833	(4.16)	8 866	16 554
Transport provided: Departmental activity				40	37	24	40	66.67	42	44
Travel and subsistence	5 879	9 399	8 065	6 541	5 918	6 621	7 354	11.07	7 435	7 807
Training and development	499	1 331	418	536	642	976	1 116	14.34	1 181	1 241
Operating payments	577	444	380	359	484	496	485	(2.22)	603	634
Venues and facilities	816	564	166	437	393	285	410	43.86	478	501
Rental and hiring	2	65	47	19	13	13	15	15.38	16	17
Interest and rent on land	13									
Interest	13									
Transfers and subsidies to	1 624 616	1 744 491	1 971 172	1 860 690	1 895 550	1 895 399	1 926 547	1.64	2 112 627	2 246 857
Provinces and municipalities	42 325	100 610	102 135	11 662	42 179	42 028	28 622	(31.90)	15 000	15 500
Municipalities	42 325	100 610	102 135	11 662	42 179	42 028	28 622	(31.90)	15 000	15 500
Municipal bank accounts	42 325	100 610	102 135	11 662	42 179	42 028	28 622	(31.90)	15 000	15 500
Departmental agencies and accounts					21 340	21 340	4 895	(77.06)	1 870	1 100
Entities receiving transfers					21 340	21 340	4 895	(77.06)	1 870	1 100
Other					21 340	21 340	4 895	(77.06)	1 870	1 100
Higher education institutions	1 000	1 000	1 000				1 000			
Public corporations and private enterprises	601	267	954		2	2		(100.00)		
Public corporations			4		2	2		(100.00)		
Other transfers			4		2	2		(100.00)		
Private enterprises	601	267	950							
Other transfers	601	267	950							
Non-profit institutions	11									
Households	1 580 679	1 642 614	1 867 083	1 849 028	1 832 029	1 832 029	1 892 030	3.28	2 095 757	2 230 257
Social benefits	396	674	502	250	304	486	250	(48.56)	262	275
Other transfers to households	1 580 283	1 641 940	1 866 581	1 848 778	1 831 725	1 831 543	1 891 780	3.29	2 095 495	2 229 982

Annexure A to Vote 8

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

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Payments for capital assets	6 397	5 129	4 216	4 756	4 456	4 456	5 075	13.89	5 460	5 524
Machinery and equipment	6 359	4 942	4 206	4 756	4 456	4 456	5 075	13.89	5 460	5 524
Transport equipment		3 818	3 366		3 200	3 429	3 470	1.20	3 470	3 644
Other machinery and equipment	6 359	1 124	840	4 756	1 256	1 027	1 605	56.28	1 990	1 880
Specialised military assets	38	187	10							
Payments for financial assets	244	227	601	300	600	12	300	2400.00	300	315
Total economic classification	1 834 400	1 987 458	2 215 466	2 115 245	2 151 330	2 151 330	2 189 533	1.78	2 407 570	2 557 667

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

Annexure A to Vote 8

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	68 748	77 655	74 544	76 316	78 999	77 805	86 796	11.56	93 251	93 044
Compensation of employees	46 167	56 256	55 479	57 672	61 645	61 128	68 216	11.60	73 681	72 497
Salaries and wages	40 601	49 541	48 440	49 598	53 027	53 794	58 686	9.09	63 393	62 373
Social contributions	5 566	6 715	7 039	8 074	8 618	7 334	9 530	29.94	10 288	10 124
Goods and services	22 568	21 399	19 065	18 644	17 354	16 677	18 580	11.41	19 570	20 547
of which										
Administrative fees	83	131	161	169	122	152	173	13.82	182	189
Advertising	156	292	255	387	161	284	304	7.04	315	331
Minor assets	458	301	264	247	227	230	257	11.74	271	285
Audit cost: External	6 965	4 768	6 700	5 592	5 460	5 093	5 624	10.43	6 038	6 340
Bursaries: Employees	223	391	226	420	431	445	459	3.15	462	485
Catering: Departmental activities	291	293	341	287	194	69	77	11.59	84	89
Communication	1 519	2 344	1 719	1 623	1 531	1 501	1 570	4.60	1 618	1 699
Computer services	1 047	780	581	871	642	868	893	2.88	915	961
Cons/prof: Business and advisory services	35	425	175	415	209	160	189	18.13	246	258
Cons/prof: Legal costs	327	91	130	100	70	51	70	37.25	85	89
Contractors	326	236	188	211	170	116	140	20.69	152	160
Agency and support/outsourced services	741	832	912	466	604	653	674	3.22	682	716
Entertainment	38	14	24	49	29	20	41	105.00	43	45
Fleet services (including government motor transport)				2 530	2 752	2 126	2 646	24.46	2 798	2 938
Inventory: Food and food supplies			38							
Inventory: Fuel, oil and gas			4							
Inventory: Learner and teacher support material		3								
Inventory: Materials and supplies	26	15	1							
Inventory: Other supplies	37									
Consumable supplies		19	50	24	181	162	191	17.90	228	240
Consumable: Stationery, printing & office supplies	2 040	1 960	1 698	1 690	1 790	1 574	1 691	7.43	1 752	1 839
Operating leases	4 501	1 029	841	909	798	770	909	18.05	960	1 008
Property payments	49	166	14	17	13	13	20	53.85	21	22
Travel and subsistence	2 961	6 463	4 418	2 262	1 493	1 855	2 082	12.24	2 125	2 231
Training and development	190	236	125	155	295	360	375	4.17	384	403
Operating payments	308	248	89	60	49	48	54	12.50	58	61
Venues and facilities	247	297	82	151	128	122	136	11.48	146	153
Rental and hiring		65	29	9	5	5	5		5	5
Interest and rent on land	13									
Interest	13									
Transfers and subsidies to	375	224	337	250	238	212	250	17.92	262	275
Public corporations and private enterprises	100		4		2	2		(100.00)		
Public corporations			4		2	2		(100.00)		
Other transfers			4		2	2		(100.00)		
Private enterprises	100									
Other transfers	100									
Non-profit institutions	11									
Households	264	224	333	250	236	210	250	19.05	262	275
Social benefits	244	224	333	250	236	205	250	21.95	262	275
Other transfers to households	20					5		(100.00)		
Payments for capital assets	6 397	5 129	4 216	4 756	4 456	4 456	5 075	13.89	5 460	5 524
Machinery and equipment	6 359	4 942	4 206	4 756	4 456	4 456	5 075	13.89	5 460	5 524
Transport equipment		3 818	3 366		3 200	3 429	3 470	1.20	3 470	3 644
Other machinery and equipment	6 359	1 124	840	4 756	1 256	1 027	1 605	56.28	1 990	1 880
Software and other intangible assets	38	187	10							
Payments for financial assets	244	227	601	300	600	12	300	2400.00	300	315
Total economic classification	75 764	83 235	79 698	81 622	84 293	82 485	92 421	12.05	99 273	99 158

Annexure A to Vote 8

Table A.2.2 Payments and estimates by economic classification – Programme 2: Housing Needs, Research and Planning

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	12 429	13 931	14 522	18 257	17 119	17 229	18 859	9.46	20 493	21 584
Compensation of employees	11 443	13 028	13 526	17 114	16 045	16 312	17 664	8.29	19 219	20 248
Salaries and wages	10 020	11 430	11 861	14 873	13 954	14 355	15 339	6.85	16 693	17 591
Social contributions	1 423	1 598	1 665	2 241	2 091	1 957	2 325	18.80	2 526	2 657
Goods and services	986	903	996	1 143	1 074	917	1 195	30.32	1 274	1 336
of which										
Administrative fees	21	34	32	44	47	28	44	57.14	50	52
Advertising						3	5	66.67	5	5
Minor assets	34	7	4	26	21	3	30	900.00	34	35
Catering: Departmental activities	55	114	51	50	51	30	42	40.00	45	48
Communication	38	44	58	70	67	63	72	14.29	77	81
Computer services	16									
Cons/prof: Business and advisory services	60	3	16	35	25	5	25	400.00	27	29
Cons/prof: Legal costs	68									
Contractors	4		1	2	2	2	5	150.00	5	5
Entertainment	3	3	3	12	8	4	13	225.00	16	17
Inventory: Food and food supplies			11							
Inventory: Materials and supplies	1		9							
Inventory: Other supplies	2									
Consumable supplies		6	2	8	23	20	25	25.00	27	28
Consumable: Stationery, printing & office supplies	23	38	38	71	72	67	81	20.90	85	89
Operating leases	80	88	140	135	146	152	165	8.55	173	181
Property payments	1									
Travel and subsistence	464	388	550	580	508	413	496	20.10	526	552
Training and development	27	104	66	53	56	124	131	5.65	137	144
Operating payments	75	5	1	11	9		12		15	16
Venues and facilities	14	69	3	46	39	3	49	1533.33	52	54
Rental and hiring			11							
Transfers and subsidies to	150	35	83			21		(100.00)		
Households	150	35	83			21		(100.00)		
Social benefits	150	35	83			21		(100.00)		
Total economic classification	12 579	13 966	14 605	18 257	17 119	17 250	18 859	9.33	20 493	21 584

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Housing Development

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	89 520	117 707	122 516	123 003	126 776	127 896	121 742	(4.81)	144 003	149 595
Compensation of employees	49 768	52 628	64 985	73 145	75 114	78 460	71 663	(8.66)	77 080	78 870
Salaries and wages	44 182	46 847	58 969	63 372	65 065	68 096	62 161	(8.72)	66 843	68 508
Social contributions	5 586	5 781	6 016	9 773	10 049	10 364	9 502	(8.32)	10 237	10 362
Goods and services	39 752	65 079	57 531	49 858	51 662	49 436	50 079	1.30	66 923	70 725
<i>of which</i>										
Administrative fees		95	50	60	51	39	58	48.72	63	67
Advertising		2 063	873	500	458	202	480	137.62	550	578
Minor assets	100	82	28	43	14		26		35	37
Audit cost: External	1 546	4 512	3 790	3 500	3 099	2 584	3 500	35.45	3 659	3 842
Catering: Departmental activities	128	299	197	266	236	170	260	52.94	281	295
Communication	184	229	1 651	328	313	328	393	19.82	421	442
Computer services		299	745	10	22	22	40	81.82	47	50
Cons/prof: Business and advisory services	30 223	49 785	42 819	36 043	36 614	35 579	20	(99.94)	20	21
Cons/prof: Infrastructure & planning	1 590	339			7	77	31 956	41401.30	47 724	50 561
Cons/prof: Legal costs	1 284	931	2 777	1 600	1 889	1 448	1 980	36.74	2 132	2 239
Contractors	398	281	15	160	290	169	379	124.26	416	437
Agency and support/ outsourced services		1 711	63	2 000	1 833	1 500	2 200	46.67	2 350	2 468
Entertainment	13	17	15	44	22	16	26	62.50	30	31
Inventory: Food and food supplies			18							
Inventory: Fuel, oil and gas	5									
Inventory: Materials and supplies	7	23	3							
Inventory: Other supplies	102									
Consumable supplies		84	12	50	73	73	81	10.96	88	92
Consumable: Stationery, printing & office supplies	150	181	96	130	221	254	279	9.84	311	327
Operating leases	397	294	447	465	341	367	379	3.27	396	416
Property payments	345	170	527	329	1 549	1 496	2 310	54.41	2 560	2 688
Transport provided: Departmental activity				40	37	24	40	66.67	42	44
Travel and subsistence	2 282	2 333	2 895	3 500	3 718	4 136	4 518	9.24	4 513	4 739
Training and development	259	988	212	300	263	471	580	23.14	625	657
Operating payments	192	181	210	260	398	313	339	8.31	395	415
Venues and facilities	545	182	81	220	206	160	225	40.63	254	267
Rental and hiring	2		7	10	8		10	25.00	11	12
Transfers and subsidies to	1 609 096	1 723 304	1 942 787	1 848 778	1 882 833	1 882 819	1 917 675	1.85	2 107 365	2 241 582
Provinces and municipalities	27 330	79 967	74 921		29 700	29 700	20 000	(32.66)	10 000	10 500
Municipalities	27 330	79 967	74 921		29 700	29 700	20 000	(32.66)	10 000	10 500
Municipal bank accounts	27 330	79 967	74 921		29 700	29 700	20 000		10 000	10 500
Departmental agencies and accounts					21 340	21 340	4 895	(77.06)	1 870	1 100
Entities receiving transfers					21 340	21 340	4 895	(77.06)	1 870	1 100
Other					21 340	21 340	4 895	(77.06)	1 870	1 100
Higher education institutions	1 000	1 000	1 000				1 000			
Public corporations and private enterprises	501	267	200							
Private enterprises	501	267	200							
Other transfers	501	267	200							
Households	1 580 265	1 642 070	1 866 666	1 848 778	1 831 793	1 831 779	1 891 780	3.28	2 095 495	2 229 982
Social benefits	2	204	85		68	241		(100.00)		
Other transfers to households	1 580 263	1 641 866	1 866 581	1 848 778	1 831 725	1 831 538	1 891 780	3.29	2 095 495	2 229 982
Total economic classification	1 698 616	1 841 011	2 065 303	1 971 781	2 009 609	2 010 715	2 039 417	1.43	2 251 368	2 391 177

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Housing Asset Management Property Management

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	32 446	28 318	27 895	31 923	27 830	28 533	30 214	5.89	31 436	40 748
Compensation of employees	14 960	15 413	16 330	17 086	16 700	17 039	18 322	7.53	19 700	21 180
Salaries and wages	13 051	13 419	14 291	15 340	15 008	14 994	16 439	9.64	17 672	18 993
Social contributions	1 909	1 994	2 039	1 746	1 692	2 045	1 883	(7.92)	2 028	2 187
Goods and services	17 486	12 905	11 565	14 837	11 130	11 494	11 892	3.46	11 736	19 568
of which										
Administrative fees		3	1							
Advertising	69	87	15			33	36	9.09	17	18
Minor assets	20	6	1	10	10	5	10	100.00	23	24
Catering: Departmental activities	19	52	9	13	13	14	16	14.29	10	11
Communication	16	18	25	30	30	32	35	9.38	38	40
Cons/prof: Business and advisory services	426	134	132	124	124	494	505	2.23	186	195
Cons/prof: Infrastructure & planning	19	14	28			81	120	48.15	126	132
Cons/prof: Legal costs	1 119	1 519	441	1 591	1 591	1 260	1 213	(3.73)	1 349	1 416
Contractors	2	11		21	21		28		29	30
Agency and support/ outsourced services	218	772	2 481	1 500	1 250	1 290	2 833	119.61	2 960	3 108
Entertainment	4	4	1	6	6	4	6	50.00	6	6
Inventory: Food and food supplies			1							
Inventory: Fuel, oil and gas	1	7	13							
Inventory: Materials and supplies	3	5	29							
Inventory: Other supplies	1									
Consumable supplies		10	3	30	30	38	43	13.16	50	53
Consumable: Stationery, printing & office supplies	35	70	74	81	81	79	89	12.66	93	98
Operating leases	75	70	96	79	79	84	87	3.57	97	102
Property payments	15 252	9 879	7 918	11 077	7 620	7 707	6 503	(15.62)	6 285	13 844
Travel and subsistence	172	215	202	199	199	217	258	18.89	271	285
Training and development	23	3	15	28	28	21	30	42.86	35	37
Operating payments	2	10	80	28	28	135	80	(40.74)	135	142
Venues and facilities	10	16		20	20				26	27
Transfers and subsidies to	14 995	20 928	27 965	11 662	12 479	12 347	8 622	(30.17)	5 000	5 000
Provinces and municipalities	14 995	20 643	27 214	11 662	12 479	12 328	8 622	(30.06)	5 000	5 000
Municipalities	14 995	20 643	27 214	11 662	12 479	12 328	8 622	(30.06)	5 000	5 000
Municipal bank accounts	14 995	20 643	27 214	11 662	12 479	12 328	8 622		5 000	5 000
Public corporations and private enterprises			750							
Private enterprises			750							
Other transfers			750							
Households		285	1			19		(100.00)		
Social benefits		211	1			19		(100.00)		
Other transfers to households		74								
Total economic classification	47 441	49 246	55 860	43 585	40 309	40 880	38 836	(5.00)	36 436	45 748

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Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Total departmental transfers/grants										
Category A	471 964	689 869	744 484	1 350 467	783 000	783 000	730 119	(6.75)	759 431	821 698
City of Cape Town	471 964	689 869	744 484	1 350 467	783 000	783 000	730 119	(6.75)	759 431	821 698
Category B	563 699	660 734	872 949	564 469	796 248	796 248	752 171	(5.54)	807 884	894 670
Matzikama	10 780	30 090	19 043	7 481	6 590	6 590	19 000	188.32	26 800	22 000
Cederberg	7 551	27 890	17 270	7 481	15 595	15 595	2 789	(82.12)	15 000	27 000
Bergrivier	13 822	299	7 363	21 769	17 550	17 550	38 550	119.66	11 000	26 700
Saldanha Bay	47 656	18 747	54 360	36 880	33 300	33 300	50 560	51.83	40 140	39 200
Swartland	13 940	7 358	36 910	28 539	30 465	30 465	33 505	9.98	27 170	35 100
Witzenberg	20 680	18 980	47 638	23 228	42 825	42 825	7 550	(82.37)	56 000	38 000
Drakenstein	57 916	53 971	73 620	53 861	63 979	63 979	57 900	(9.50)	83 200	115 600
Stellenbosch	21 347	76 276	47 927	34 037	28 327	28 327	40 550	43.15	24 540	58 350
Breede Valley	37 540	46 617	55 730	27 151	67 995	67 995	43 622	(35.85)	60 240	94 000
Langeberg	11 970	16 896	17 687	8 977	12 130	12 130	5 100	(57.96)	43 000	14 650
Theewaterskloof	38 977	30 208	49 170	47 622	77 367	77 367	63 643	(17.74)	52 300	45 150
Overstrand	11 462	20 358	25 734	10 529	24 373	24 373	47 114	93.30	62 230	53 250
Cape Agulhas	31 237	35 609	26 924	18 590	26 728	26 728	2 300	(91.39)	20 450	37 120
Swellendam	2 163	8 029	46 261	20 894	33 710	33 710	24 055	(28.64)	6 800	13 430
Kannaland	6 984	18 964	11 065	10 473	1 000	1 000	7 275	627.50		
Hessequa	26 485	20 905	8 825	1 721	11 300	11 300	13 118	16.09	12 000	6 000
Mossel Bay	39 550	26 930	66 241	41 201	62 915	62 915	49 100	(21.96)	46 240	31 720
George	71 158	72 275	57 695	26 557	42 095	42 095	60 480	43.68	81 850	106 000
Oudtshoorn	8 417	20 190	27 295	19 001	32 267	32 267	50 270	55.79	43 850	12 000
Bitou	16 327	28 553	79 351	63 324	63 324	63 324	45 030	(28.89)	37 340	44 000
Knysna	59 520	48 364	46 365	30 858	55 476	55 476	53 384	(3.77)	51 734	42 900
Laingsburg	1 131	2 225	4 530	336	8 029	8 029	14 520	80.84		
Prince Albert	6 195		24 085	18 702	22 000	22 000	676	(96.93)		12 500
Beaufort West	891	31 000	21 860	5 257	16 908	16 908	22 080	30.59	6 000	20 000
Category C	6 002									
Eden District Municipality	6 002									
Total transfers to local government	1 041 665	1 350 603	1 617 433	1 914 936	1 579 248	1 579 248	1 482 290	(6.14)	1 567 315	1 716 368
Funds retained by the department (not included in the transfers to local government)	624 460	454 545	404 904		371 188	371 188	492 832	32.77	619 353	609 345

Note: Included in the amount allocated to the City of Cape Town is R86 832 000 for OPSCAP, which is not classified as transfer to Households.

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Table A.3a Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Funded from Conditional Grants: Human Settlements Development Grant										
Category A	457 464	678 369	733 484	1 350 467	783 000	783 000	730 119	(6.75)	759 431	821 698
City of Cape Town	457 464	678 369	733 484	1 350 467	783 000	783 000	730 119	(6.75)	759 431	821 698
Category B	550 919	592 266	820 849	564 469	780 748	780 748	752 171	(3.66)	807 884	894 670
Matzikama	10 780	30 090	19 043	7 481	6 590	6 590	19 000	188.32	26 800	22 000
Cederberg	7 551	22 890	17 270	7 481	15 595	15 595	2 789	(82.12)	15 000	27 000
Bergrivier	13 822	299	7 363	21 769	17 550	17 550	38 550	119.66	11 000	26 700
Saldanha Bay	41 876	16 167	46 360	36 880	33 300	33 300	50 560	51.83	40 140	39 200
Swartland	13 940	7 358	31 510	28 539	30 465	30 465	33 505	9.98	27 170	35 100
Witzenberg	20 680	16 980	44 438	23 228	42 825	42 825	7 550	(82.37)	56 000	38 000
Drakenstein	57 916	53 971	73 620	53 861	63 979	63 979	57 900	(9.50)	83 200	115 600
Stellenbosch	16 347	61 276	47 927	34 037	28 327	28 327	40 550	43.15	24 540	58 350
Breede Valley	37 540	46 617	55 730	27 151	67 995	67 995	43 622	(35.85)	60 240	94 000
Langeberg	11 970	11 896	17 687	8 977	12 130	12 130	5 100	(57.96)	43 000	14 650
Theewaterskloof	38 977	30 208	49 170	47 622	77 367	77 367	63 643	(17.74)	52 300	45 150
Overstrand	11 462	20 358	25 734	10 529	24 373	24 373	47 114	93.30	62 230	53 250
Cape Agulhas	31 237	33 109	26 924	18 590	26 728	26 728	2 300	(91.39)	20 450	37 120
Swellendam	2 163	8 029	24 261	20 894	33 710	33 710	24 055	(28.64)	6 800	13 430
Kannaland	6 984	13 964	11 065	10 473	1 000	1 000	7 275	627.50		
Hessequa	26 485	20 905	8 825	1 721	11 300	11 300	13 118	16.09	12 000	6 000
Mossel Bay	39 550	25 430	66 241	41 201	56 915	56 915	49 100	(13.73)	46 240	31 720
George	71 158	51 775	50 195	26 557	42 095	42 095	60 480	43.68	81 850	106 000
Oudtshoorn	8 417	15 190	27 295	19 001	32 267	32 267	50 270	55.79	43 850	12 000
Bitou	16 327	24 671	79 351	63 324	63 324	63 324	45 030	(28.89)	37 340	44 000
Knysna	59 520	48 364	46 365	30 858	46 576	46 576	53 384	14.62	51 734	42 900
Laingsburg	771	1 721	4 530	336	7 429	7 429	14 520	95.45		
Prince Albert	5 325		18 085	18 702	22 000	22 000	676	(96.93)		12 500
Beaufort West	121	30 998	21 860	5 257	16 908	16 908	22 080	30.59	6 000	20 000
Category C	6 002									
Eden District Municipality	6 002									
Total transfers to local government	1 014 385	1 270 635	1 554 333	1 914 936	1 563 748	1 563 748	1 482 290	(5.21)	1 567 315	1 716 368

Annexure A to Vote 8

Table A.3b Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Funded from Provincial Financing: Provincial Contribution towards the Acceleration of Housing Delivery										
Category A	3 500	500								
City of Cape Town	3 500	500								
Category B	12 780	68 468	52 100		15 500	15 500		(100.00)		
Cederberg		5 000								
Saldanha Bay	5 780	2 580	8 000							
Swartland			5 400							
Witzenberg		2 000	3 200							
Stellenbosch	5 000	15 000								
Langeberg		5 000								
Cape Agulhas		2 500								
Swellendam			22 000							
Kannaland		5 000								
Mossel Bay		1 500			6 000	6 000		(100.00)		
George		20 500	7 500							
Oudtshoorn		5 000								
Bitou		3 882								
Knysna					8 900	8 900		(100.00)		
Laingsburg	360	504			600	600		(100.00)		
Prince Albert	870		6 000							
Beaufort West	770	2								
Total transfers to local government	16 280	68 968	52 100		15 500	15 500		(100.00)		

Annexure A to Vote 8

Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Human Settlements Development Grant (Beneficiaries)	1 014 385	1 270 635	1 554 333	1 914 936	1 563 748	1 563 748	1 482 290	(5.21)	1 567 315	1 716 368
Category A	457 464	678 369	733 484	1 350 467	783 000	783 000	730 119	(6.75)	759 431	821 698
City of Cape Town	457 464	678 369	733 484	1 350 467	783 000	783 000	730 119	(6.75)	759 431	821 698
Category B	550 919	592 266	820 849	564 469	780 748	780 748	752 171	(3.66)	807 884	894 670
Matzikama	10 780	30 090	19 043	7 481	6 590	6 590	19 000	188.32	26 800	22 000
Cederberg	7 551	22 890	17 270	7 481	15 595	15 595	2 789	(82.12)	15 000	27 000
Bergrivier	13 822	299	7 363	21 769	17 550	17 550	38 550	119.66	11 000	26 700
Saldanha Bay	41 876	16 167	46 360	36 880	33 300	33 300	50 560	51.83	40 140	39 200
Swartland	13 940	7 358	31 510	28 539	30 465	30 465	33 505	9.98	27 170	35 100
Witzenberg	20 680	16 980	44 438	23 228	42 825	42 825	7 550	(82.37)	56 000	38 000
Drakenstein	57 916	53 971	73 620	53 861	63 979	63 979	57 900	(9.50)	83 200	115 600
Stellenbosch	16 347	61 276	47 927	34 037	28 327	28 327	40 550	43.15	24 540	58 350
Breede Valley	37 540	46 617	55 730	27 151	67 995	67 995	43 622	(35.85)	60 240	94 000
Langeberg	11 970	11 896	17 687	8 977	12 130	12 130	5 100	(57.96)	43 000	14 650
Theewaterskloof	38 977	30 208	49 170	47 622	77 367	77 367	63 643	(17.74)	52 300	45 150
Overstrand	11 462	20 358	25 734	10 529	24 373	24 373	47 114	93.30	62 230	53 250
Cape Agulhas	31 237	33 109	26 924	18 590	26 728	26 728	2 300	(91.39)	20 450	37 120
Swellendam	2 163	8 029	24 261	20 894	33 710	33 710	24 055	(28.64)	6 800	13 430
Kannaland	6 984	13 964	11 065	10 473	1 000	1 000	7 275	627.50		
Hessequa	26 485	20 905	8 825	1 721	11 300	11 300	13 118	16.09	12 000	6 000
Mossel Bay	39 550	25 430	66 241	41 201	56 915	56 915	49 100	(13.73)	46 240	31 720
George	71 158	51 775	50 195	26 557	42 095	42 095	60 480	43.68	81 850	106 000
Oudtshoorn	8 417	15 190	27 295	19 001	32 267	32 267	50 270	55.79	43 850	12 000
Bitou	16 327	24 671	79 351	63 324	63 324	63 324	45 030	(28.89)	37 340	44 000
Knysna	59 520	48 364	46 365	30 858	46 576	46 576	53 384	14.62	51 734	42 900
Laingsburg	771	1 721	4 530	336	7 429	7 429	14 520	95.45		
Prince Albert	5 325		18 085	18 702	22 000	22 000	676	(96.93)		12 500
Beaufort West	121	30 998	21 860	5 257	16 908	16 908	22 080	30.59	6 000	20 000
Category C	6 002									
Eden District Municipality	6 002									
Funds retained by the department (not included in the transfers to local government)	624 460	454 545	404 904		371 188	371 188	492 832	32.77	619 353	609 345

Annexure A to Vote 8

Table A.3.1a Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Human Settlements Development Grant (Beneficiaries)	1 014 385	1 270 635	1 554 333	1 914 936	1 563 748	1 563 748	1 482 290	(5.21)	1 567 315	1 716 368
Category A	457 464	678 369	733 484	1 350 467	783 000	783 000	730 119	(6.75)	759 431	821 698
City of Cape Town	457 464	678 369	733 484	1 350 467	783 000	783 000	730 119	(6.75)	759 431	821 698
Category B	550 919	592 266	820 849	564 469	780 748	780 748	752 171	(3.66)	807 884	894 670
Matzikama	10 780	30 090	19 043	7 481	6 590	6 590	19 000	188.32	26 800	22 000
Cederberg	7 551	22 890	17 270	7 481	15 595	15 595	2 789	(82.12)	15 000	27 000
Bergvriër	13 822	299	7 363	21 769	17 550	17 550	38 550	119.66	11 000	26 700
Saldanha Bay	41 876	16 167	46 360	36 880	33 300	33 300	50 560	51.83	40 140	39 200
Swartland	13 940	7 358	31 510	28 539	30 465	30 465	33 505	9.98	27 170	35 100
Witzenberg	20 680	16 980	44 438	23 228	42 825	42 825	7 550	(82.37)	56 000	38 000
Drakenstein	57 916	53 971	73 620	53 861	63 979	63 979	57 900	(9.50)	83 200	115 600
Stellenbosch	16 347	61 276	47 927	34 037	28 327	28 327	40 550	43.15	24 540	58 350
Breede Valley	37 540	46 617	55 730	27 151	67 995	67 995	43 622	(35.85)	60 240	94 000
Langeberg	11 970	11 896	17 687	8 977	12 130	12 130	5 100	(57.96)	43 000	14 650
Theewaterskloof	38 977	30 208	49 170	47 622	77 367	77 367	63 643	(17.74)	52 300	45 150
Overstrand	11 462	20 358	25 734	10 529	24 373	24 373	47 114	93.30	62 230	53 250
Cape Agulhas	31 237	33 109	26 924	18 590	26 728	26 728	2 300	(91.39)	20 450	37 120
Swellendam	2 163	8 029	24 261	20 894	33 710	33 710	24 055	(28.64)	6 800	13 430
Kannaland	6 984	13 964	11 065	10 473	1 000	1 000	7 275	627.50		
Hessequa	26 485	20 905	8 825	1 721	11 300	11 300	13 118	16.09	12 000	6 000
Mossel Bay	39 550	25 430	66 241	41 201	56 915	56 915	49 100	(13.73)	46 240	31 720
George	71 158	51 775	50 195	26 557	42 095	42 095	60 480	43.68	81 850	106 000
Oudtshoorn	8 417	15 190	27 295	19 001	32 267	32 267	50 270	55.79	43 850	12 000
Bitou	16 327	24 671	79 351	63 324	63 324	63 324	45 030	(28.89)	37 340	44 000
Knysna	59 520	48 364	46 365	30 858	46 576	46 576	53 384	14.62	51 734	42 900
Laingsburg	771	1 721	4 530	336	7 429	7 429	14 520	95.45		
Prince Albert	5 325		18 085	18 702	22 000	22 000	676	(96.93)		12 500
Beaufort West	121	30 998	21 860	5 257	16 908	16 908	22 080	30.59	6 000	20 000
Category C	6 002									
Eden District Municipality	6 002									
Funds retained by the department (not included in the transfers to local government)	624 460	454 545	404 904		371 188	371 188	482 832	30.08	619 353	609 345

Annexure A to Vote 8

Table A.3.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Accreditation assistance	10 000	10 000	10 000							
Category A	10 000	10 000	10 000							
City of Cape Town	10 000	10 000	10 000							
Funds retained by the department (not included in the transfers to local government)							10 000			

Note: The above-mention allocation to the City of Cape Town is funded from OPSCAP. The funding for the outer years is provided for under the OPSCAP allocation and will be based on actual performance and needs of the CoCT as annually agreed.

Table A.3.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Settlement Assistance	1 000	1 000	1 000							
Category A	1 000	1 000	1 000							
City of Cape Town	1 000	1 000	1 000							

Annexure A to Vote 8

Table A.3.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Provincial Contribution towards the Accelerating of Housing Delivery	16 280	68 968	52 100		15 500	15 500	(100.00)			
Category A	3 500	500								
City of Cape Town	3 500	500								
Category B	12 780	68 468	52 100		15 500	15 500	(100.00)			
Cederberg		5 000								
Saldanha Bay	5 780	2 580	8 000							
Swartland			5 400							
Witzenberg		2 000	3 200							
Stellenbosch	5 000	15 000								
Langeberg		5 000								
Cape Agulhas		2 500								
Swellendam			22 000							
Kannaland		5 000								
Mossel Bay		1 500			6 000	6 000	(100.00)			
George		20 500	7 500							
Oudtshoorn		5 000								
Bitou		3 882								
Knysna					8 900	8 900	(100.00)			
Laingsburg	360	504			600	600	(100.00)			
Prince Albert	870		6 000							
Beaufort West	770	2								

Note: The above-mentioned allocation to the City of Cape Town is funded from OPSCAP.

Annexure A to Vote 8

Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Cape Town Metro	1 270 701	1 326 724	1 342 517	1 550 776	1 355 082	1 355 082	1 437 362	6.07	1 599 676	1 662 997
West Coast Municipalities	93 749	84 384	134 946	102 150	103 500	103 500	144 404	39.52	120 110	150 000
Matzikama	10 780	30 090	19 043	7 481	6 590	6 590	19 000	188.32	26 800	22 000
Cederberg	7 551	27 890	17 270	7 481	15 595	15 595	2 789	(82.12)	15 000	27 000
Bergvriervier	13 822	299	7 363	21 769	17 550	17 550	38 550	119.66	11 000	26 700
Saldanha Bay	47 656	18 747	54 360	36 880	33 300	33 300	50 560	51.83	40 140	39 200
Swartland	13 940	7 358	36 910	28 539	30 465	30 465	33 505	9.98	27 170	35 100
Cape Winelands Municipalities	149 453	212 740	242 602	147 254	215 256	215 256	154 722	(28.12)	266 980	320 600
Witzenberg	20 680	18 980	47 638	23 228	42 825	42 825	7 550	(82.37)	56 000	38 000
Drakenstein	57 916	53 971	73 620	53 861	63 979	63 979	57 900	(9.50)	83 200	115 600
Stellenbosch	21 347	76 276	47 927	34 037	28 327	28 327	40 550	43.15	24 540	58 350
Breede Valley	37 540	46 617	55 730	27 151	67 995	67 995	43 622	(35.85)	60 240	94 000
Langeberg	11 970	16 896	17 687	8 977	12 130	12 130	5 100	(57.96)	43 000	14 650
Overberg Municipalities	83 839	94 204	148 089	97 635	162 178	162 178	137 112	(15.46)	141 780	148 950
Theewaterskloof	38 977	30 208	49 170	47 622	77 367	77 367	63 643	(17.74)	52 300	45 150
Overstrand	11 462	20 358	25 734	10 529	24 373	24 373	47 114	93.30	62 230	53 250
Cape Agulhas	31 237	35 609	26 924	18 590	26 728	26 728	2 300	(91.39)	20 450	37 120
Swellendam	2 163	8 029	46 261	20 894	33 710	33 710	24 055	(28.64)	6 800	13 430
Eden Municipalities	228 441	236 181	296 837	193 135	268 377	268 377	278 657	3.83	273 024	242 620
Kannaland	6 984	18 964	11 065	10 473	1 000	1 000	7 275	627.50		
Hessequa	26 485	20 905	8 825	1 721	11 300	11 300	13 118	16.09	12 000	6 000
Mossel Bay	39 550	26 930	66 241	41 201	62 915	62 915	49 100	(21.96)	46 240	31 720
George	71 158	72 275	57 695	26 557	42 095	42 095	60 480	43.68	81 850	106 000
Oudtshoorn	8 417	20 190	27 295	19 001	32 267	32 267	50 270	55.79	43 850	12 000
Bitou	16 327	28 553	79 351	63 324	63 324	63 324	45 030	(28.89)	37 350	44 000
Knysna	59 520	48 364	46 365	30 858	55 476	55 476	53 384	(3.77)	51 734	42 900
Central Karoo Municipalities	8 217	33 225	50 475	24 295	46 937	46 937	37 276	(20.58)	6 000	32 500
Laingsburg	1 131	2 225	4 530	336	8 029	8 029	14 520	80.84		
Prince Albert	6 195		24 085	18 702	22 000	22 000	676	(96.93)		12 500
Beaufort West	891	31 000	21 860	5 257	16 908	16 908	22 080	30.59	6 000	20 000
Total provincial expenditure by district and local municipality	1 834 400	1 987 458	2 215 466	2 115 245	2 151 330	2 151 330	2 189 533	1.78	2 407 570	2 557 667

Annexure A to Vote 8

Table A.4.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	75 764	83 235	79 698	81 622	84 293	82 485	92 421	12.05	99 273	99 158
Total provincial expenditure by district and local municipality	75 764	83 235	79 698	81 622	84 293	82 485	92 421	12.05	99 273	99 158

Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: Housing Needs, Research and Planning

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	12 579	13 966	14 605	18 257	17 119	17 250	18 859	9.33	20 493	21 584
Total provincial expenditure by district and local municipality	12 579	13 966	14 605	18 257	17 119	17 250	18 859	9.33	20 493	21 584

Annexure A to Vote 8

Table A.4.3 Provincial payments and estimates by district and local municipality – Programme 3: Housing Development

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	1 134 917	1 180 277	1 192 354	1 407 312	1 213 361	1 214 467	1 287 246	5.99	1 443 474	1 496 507
West Coast Municipalities	93 749	84 384	134 946	102 150	103 500	103 500	144 404	39.52	120 110	150 000
Matzikama	10 780	30 090	19 043	7 481	6 590	6 590	19 000	188.32	26 800	22 000
Cederberg	7 551	27 890	17 270	7 481	15 595	15 595	2 789	(82.12)	15 000	27 000
Bergrivier	13 822	299	7 363	21 769	17 550	17 550	38 550	119.66	11 000	26 700
Saldanha Bay	47 656	18 747	54 360	36 880	33 300	33 300	50 560	51.83	40 140	39 200
Swartland	13 940	7 358	36 910	28 539	30 465	30 465	33 505	9.98	27 170	35 100
Cape Winelands Municipalities	149 453	212 740	242 602	147 254	215 256	215 256	154 722	(28.12)	266 980	320 600
Witzenberg	20 680	18 980	47 638	23 228	42 825	42 825	7 550	(82.37)	56 000	38 000
Drakenstein	57 916	53 971	73 620	53 861	63 979	63 979	57 900	(9.50)	83 200	115 600
Stellenbosch	21 347	76 276	47 927	34 037	28 327	28 327	40 550	43.15	24 540	58 350
Breede Valley	37 540	46 617	55 730	27 151	67 995	67 995	43 622	(35.85)	60 240	94 000
Langeberg	11 970	16 896	17 687	8 977	12 130	12 130	5 100	(57.96)	43 000	14 650
Overberg Municipalities	83 839	94 204	148 089	97 635	162 178	162 178	137 112	(15.46)	141 780	148 950
Theewaterskloof	38 977	30 208	49 170	47 622	77 367	77 367	63 643	(17.74)	52 300	45 150
Overstrand	11 462	20 358	25 734	10 529	24 373	24 373	47 114	93.30	62 230	53 250
Cape Agulhas	31 237	35 609	26 924	18 590	26 728	26 728	2 300	(91.39)	20 450	37 120
Swellendam	2 163	8 029	46 261	20 894	33 710	33 710	24 055	(28.64)	6 800	13 430
Eden Municipalities	228 441	236 181	296 837	193 135	268 377	268 377	278 657	3.83	273 024	242 620
Kannaland	6 984	18 964	11 065	10 473	1 000	1 000	7 275	627.50		
Hessequa	26 485	20 905	8 825	1 721	11 300	11 300	13 118	16.09	12 000	6 000
Mossel Bay	39 550	26 930	66 241	41 201	62 915	62 915	49 100	(21.96)	46 240	31 720
George	71 158	72 275	57 695	26 557	42 095	42 095	60 480	43.68	81 850	106 000
Oudtshoorn	8 417	20 190	27 295	19 001	32 267	32 267	50 270	55.79	43 850	12 000
Bitou	16 327	28 553	79 351	63 324	63 324	63 324	45 030	(28.89)	37 350	44 000
Knysna	59 520	48 364	46 365	30 858	55 476	55 476	53 384	(3.77)	51 734	42 900
Central Karoo Municipalities	8 217	33 225	50 475	24 295	46 937	46 937	37 276	(20.58)	6 000	32 500
Laingsburg	1 131	2 225	4 530	336	8 029	8 029	14 520	80.84		
Prince Albert	6 195		24 085	18 702	22 000	22 000	676	(96.93)		12 500
Beaufort West	891	31 000	21 860	5 257	16 908	16 908	22 080	30.59	6 000	20 000
Total provincial expenditure by district and local municipality	1 698 616	1 841 011	2 065 303	1 971 781	2 009 609	2 010 715	2 039 417	1.43	2 251 368	2 391 177

Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Housing Asset Management Property Management

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	47 441	49 246	55 860	43 585	40 309	40 880	38 836	(5.00)	36 436	45 748
Total provincial expenditure by district and local municipality	47 441	49 246	55 860	43 585	40 309	40 880	38 836	(5.00)	36 436	45 748

Vote 9

Department of Environmental Affairs and Development Planning

	2015/16 To be appropriated	2016/17	2017/18
MTEF allocations	R 502 976 000	R 537 907 000	R 588 326 000
Responsible MEC	Provincial Minister of Local Government, Environmental Affairs and Development Planning		
Administering Department	Department of Environmental Affairs and Development Planning		
Accounting Officer	Head of Department, Environmental Affairs and Development Planning		

1. Overview

Vision

A resilient, sustainable, quality and inclusive living environment.

Mission

To promote a resilient, sustainable, quality and inclusive living environment in support of human well-being.

Core functions and responsibilities

The core functions of the Department of Environmental Affairs and Development Planning are to promote sustainable economic development and social equity by upholding the environmental integrity of the Western Cape. This will be achieved through:

- Ensuring cohesive and integrated environmental governance in the Western Cape;
- Strategically advance the environmental sustainability of the Western Cape;
- Sustain the environmental quality of the Western Cape; and
- Ensure integrated environmental and land management in the Western Cape.

Main services

The Department of Environmental Affairs and Development Planning's main services includes:

- Maintain an integrated provincial environmental governance framework;
- Enforce compliance with environmental legislation;
- Provide cooperative environmental governance in terms of environmental legislation;
- Strategically advance environmental sustainability of the Western Cape;
- Strategically guide, coordinate and harmonise provincial response to climate change;
- Facilitate the conservation of biodiversity and coastal management;
- Promote integrated pollution and chemicals management;
- Promote integrated air quality management;
- Promote and implement integrated waste management;
- Provide a development facilitation service to provincial and municipal stakeholders;
- Provide development management services;
- Promote sustainable spatial planning and integrated coastal impact management; and
- Development Planning "Intelligence" to enable improved policy formulation and review, improved planning and improved decision-making.

Demands and changes in services

The Department concluded an organisational refinement process which was informed by Planning law reform at national, provincial and municipal spheres of government, to align planning functions with Constitutional mandates. A lack of focus to support provincial stakeholders and municipalities with regard to environmental management and development planning and the fact that Management Information is under pressure due to the utilisation of various systems with little or no integration also prompted this refinement. Furthermore the biodiversity management mandates between the Department and CapeNature were reviewed and re-aligned.

The practical application of the development planning and integrated service delivery, with the aim of achieving planning led budgeting, will be piloted through the WCG RSEP/VPUU Programme during the 2015 MTEF period. DEADP has been tasked by Provincial Cabinet to lead the implementation of the RSEP/VPUU Programme in the Western Cape. This Programme represents the combination of the WCG's Regional Socio-Economic Projects (RSEP) and the Violence Prevention through Urban Upgrading (VPUU) Programme. The Programme is based on the successes achieved through the City of Cape Town's VPUU programme in Khayelitsha. Through joint funding from the German Development Bank (KfW) and the WCG, the WCG Programme will be piloted in five partner municipalities, namely Saldanha Bay, Swartland, Breede Valley, Drakenstein and Theewaterskloof. The main goal of the programme is to partner with active citizens to plan and implement upgrading and safety projects in poor neighbourhoods in the Province. Another goal is to land the "whole-of-government approach" in a practical way which will also promote the implementation of the PSDF and enhance planning led budgeting. 2015/16 will see the implementation of the first projects whilst the outer years thereafter will see further increases in project implementation and expenditure.

Acts, Rules and Regulations

Section 24 of the Constitution provides that everyone has the right to an environment that is not harmful to their health or well-being; and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:

Prevent pollution and ecological degradation;

Promote conservation; and

Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.

The Western Cape Government Environmental Affairs and Development Planning and CapeNature are responsible for the administering of provincial competencies in terms of the National Environmental Management Act (NEMA), as well as other legislative frameworks such as the following:

National legislation

Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996)

Environment Conservation Act, 1989 (Act No. 73 of 1989)

Black Communities Development Act (Act No. 4 of 1984)

Less Formal Township Establishment Act, 1991 (Act No. 113 of 1991)

National Environmental Management Act, 1998 (Act No. 107 of 1998)

National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004)

National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)

National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008)

National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003)

National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008)

Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)

Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)

Public Finance Management Act, 1999 (Act No. 1 of 1999)

Public Service Act, 1994 (Proclamation No. 103 of 1994)

Rural Areas Act (Act No. 9 of 1987)

Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)

Provincial legislation

Constitution of the Western Cape, 1998 (Act No. 1 of 1998)

Disaster Management Act, 2002 (Act No. 57 of 2002)

Gas Act, 2001 (Act No. 48 of 2001)

Hazardous Substances Act, 1973 (Act No. 15 of 1973)

Land Use Planning Ordinance, 1985 (Ordinance No. 15 of 1985)

Land Use Planning Act, 2014 (Act No. 3 of 2014)

Nature and Environmental Conservation Ordinance (Ordinance No. 19 of 1974)

Noise Control Regulations (Provincial Notice 627/1998)
Problem Animal Control Ordinance, 1957 (Ordinance No. 26 of 1957)
Provincial Development Council Law, 1996 (Law No. 5 of 1996)
Removal of Restrictions Act, 1967 (Act No. 84 of 1967)
Western Cape Biosphere Reserves Act, 2011 (Act No. 6 of 2011)
Western Cape Health Care Waste Management Act, 2007 (Act No. 7 of 2007)
Western Cape Land Administration Act, 1998 (Act No. 6 of 1998)
Western Cape Nature Conservation Board Act, 1998 (Act No. 15 of 1998)
Western Cape Monitoring and Support of Municipalities Act, 2014 (Act No. 2 of 2014)

Budget decisions

Of significance at the start of the new five year planning and budgeting phase is the development of and alignment to transversal Provincial Strategic Goals (PSG). As the key role-player for Provincial Strategic Goal 4 “Enable a resilient, sustainable, quality and inclusive living environment, the Department institutionally positioned itself to either facilitate or participate in integrated and joint planning, budgeting and implementation processes at inter-departmental, intra-departmental as well as transversal PSG 5 level. Strategic priorities thus inform the resource allocation within Vote 9, which includes funding to the Department and CapeNature, as a provincial entity. The MTEF allocation over the three financial years (2015/16 to 2017/18) equates to R1.629.209 million to the Department and R760.155 million to CapeNature.

For the 2015/16 financial year the Department is allocated R259.002 million (51.5 per cent) and CapeNature R243.974 million (48.5 per cent) of the total allocation of R502.976 million. Additional funding of R132.949 million over the MTEF period which contributed mainly to the increase in the allocation is in respect of the Regional socio-economic projects (RSEP) and Violence protection through urban upgrading (VPUU). The RSEP/VPUU programme speaks to the whole-of-society approach of partnering with active citizens, communities and stakeholders to promote social and economic inclusion, which in turn equates to a ‘whole-of-government’ approach. This approach provides practical application to building safe and sustainable **neighbourhoods**, reducing social, cultural, economic and institutional exclusion of former townships and improving the **quality of life** in these areas.

Of the R259.002 million available to the Department in the 2015/16 financial year, R179.752 million (69.4 per cent) is for Compensation of Employees, R63.239 million (24.4 per cent) for Goods and services, R12.470 million (4.8 per cent) as Transfer payments and R3.541 million (1.37 per cent) towards Capital assets.

Aligning departmental budgets to achieve government's prescribed outcomes

National Strategic Mandates Alignment

The National and Provincial Strategic mandates as set out by the National Development Plan, the Medium Term Strategic Framework (MTSF) (2014 - 2019), OneCape 2040, the draft Provincial Strategic Plan and concomitant Provincial Strategic Goals, and the Provincial Development Plan were used as the basis for the Strategic and Annual Plan development process.

The Department's mandate is directly linked to the NDP's vision of an environmentally sustainable, climate change resilient and low carbon economy to be achieved through addressing urban and rural transformation, improving infrastructure and building environmental sustainability and resilience. Section 6.10 of the MTSF, is entitled “Protect and enhance our environmental assets and natural

resources". The MTSF focuses on planning, piloting and investing in the creation of a framework for implementing the transition to an environmentally sustainable and low-carbon economy in South Africa. Unblocking regulatory constraints, data collection, establishment of baseline information, and testing, decision-making and governance as well as the development of research and information management capacity are key strategies for achieving the MTSF targets. All the Strategic Goals and Strategic Objectives of the Department and the associated activities under each of these are directly aligned to the achievement of the NDP vision and the MTSF outcome targets. The Department has aligned its activities and activity indicator set with the specific environmental-related MTSF indicators and the National Environmental Sector indicators to ensure consistency in the performance environment in reaching these targets.

Provincial Strategic Mandates Alignment

The Provincial Strategic Goals are key informants in the development of the Department's Strategic Goals and Strategic Objectives as shown in the table below:

Provincial Strategic Goals	Department Strategic Goals	Department Strategic Objectives
Create opportunities for growth and jobs	Increased economic opportunity through low-carbon development, the biodiversity economy and resource efficiency economy	Opportunities for the green economy and biodiversity economy established
Improve education outcomes and opportunities for youth development		
Increase wellness, safety and tackle social ills		
Enable a resilient, sustainable, quality and inclusive living environment	Sustaining the ecological & agricultural resource-base Sustainable & integrated urban & rural settlements	Maintenance and sustainable use of agricultural and ecological resources and infrastructure Improved settlement functionality, efficiencies and resilience Improved climate change resilience and lower carbon province
Embed good governance and integrated service delivery through partnerships and spatial alignment	Good governance and integrated management	Efficient, effective and responsive governance

As the coordinating Department for the Provincial Strategic Goal 4 "Enable a resilient, sustainable, quality and inclusive living environment", the Departments' Programmes and their associated activities have been developed to address the outcomes and targets of this Goal.

The Department will also contribute towards Provincial Strategic Goal 2 and 3 through specific sub-programme activities. In terms of Provincial Strategic Goal 2, Programme 6 will contribute through raising environmental education levels and offer employment opportunities through the environmental-sector Expanded Public Works Programme. In terms of Provincial Strategic Goal 3, the RSEP/VPUU in Programme 7, will contribute to developing safer urban living environments.

Municipal Alignment

The provincial powers of "supervision", "monitoring" and "support" of local government is derived from sections 41, 139 and 154 of the Constitution. The Department has certain Constitutional functional mandates that it jointly shares with local government as well as certain exclusive mandates that affects local governments. The Department has direct responsibility and a mandate for planning which falls

within the ambit of “regional planning and development” (Schedule 4) and “provincial planning” (Schedule 5). Significant changes have occurred within the South African legislative milieu in the Planning Sector during the past two years with the promulgation of the Spatial Planning and Land Use Management Act, (Act 16 of 2013) and the Land Use Planning Act (LUPA) which will affect the planning relationships within all three spheres of government. Due to the legislative changes, the new role of the Department is from a regulator of land use management to a “support and monitor” of the planning performance of local governments and an enabler of regional and provincial spatial development. In terms of the Department's regional and provincial planning role, the PSDF establishes a coherent framework for the Province's urban and rural areas that gives spatial expression to the national and provincial development agendas. It serves as basis for co-ordinating; integrating and aligning ‘on the ground’ delivery of national and provincial departmental programmes and it supports municipalities to fulfil their municipal planning mandate in line with the national and provincial agendas. The PSDF communicates government's spatial development intentions to the private sector and civil society and conveys the Western Cape's spatial agenda to municipalities, so that their IDPs, SDFs and land use management systems (LUMS) are consistent with and take forward WCG's spatial agenda. The Department therefore has an important spatial co-ordination function to ensure spatial alignment in the Province.

2. Review of the current financial year (2014/15)

The following provides a brief summary of achievements to date in respect of the 2014/15 financial year:

Land Use Planning (LUP)

The Land Use Planning Act, 2014 (LUPA) was assented to by Premier Helen Zille on 31 March 2014 as Act 3 of 2014. The Western Cape Government is the first provincial administration to pass a new provincial spatial planning and land use planning law which is aligned to the national Spatial Planning and Land Use Management Act (SPLUMA).

An implementation date for SPLUMA has not been and will not be set at this time. Instead, an alternative approach is being formulated by the National Department of Rural Development and Land Reform (NDRD&LR).

In order to ensure efficient and effective administration by the Department and the municipalities of the new planning legislation, a LUPA/SPLUMA implementation plan has been approved for roll-out.

Strategy on Provincial Planning

The Department has developed a strategy on the coordination of Provincial Planning and the roll-out of regional planning in order to ensure effective delivery by aligned, coordinated and integrated planning.

Implementation of the strategy has been initiated by the development of three Regional Planning and Implementation Frameworks, one each for Saldanha Bay, Cape Town and George/Mossel Bay Functional Regions.

Development Planning Intelligence Management

Good governance is dependent on informed decision making, and as a result the Department has developed and initiated the implementation of a strategy on Development Planning Intelligence Management.

Sustainability

The Department hosted the Western Cape Greenest Municipality Competition Award Ceremony on 3 November 2014, celebrating the fourth year of this flagship programme. Of the four District municipalities and sixteen Local municipalities who entered, Mossel Bay was declared the winning local municipality and Eden the winning district municipality.

Training courses were provided for WCG staff on Sustainability and Climate Change at the Provincial Training Institute on 3 and 6 October 2014 as part of efforts to mainstream sustainability within the Western Cape Government, with two more dates scheduled in February 2015.

As the Provincial lead Department for the Environment and Culture Sector of the Expanded Public Works Programme, the Department contributed to job creation through the river rehabilitation work of the Berg River Improvement Plan as well as in partnership with its conservation implementation agency, CapeNature.

Climate Change Municipal Support Programme

As part of the Municipal Climate Change Support Programme, the development of the IDP assessment framework was undertaken with municipalities located in the West Coast District. Further assessments have been conducted for municipalities in Cape Winelands and Central Karoo resulting in a total of 16 high level assessments being concluded to date. District level summary reports will be disseminated upon conclusion of the Eden and Overberg reviews.

Waste Management

The progress with regards to the National Outcome 10, Sub-output 3.3 "Less waste that is better managed" is as follows:

80% of currently unlicensed landfill sites to be licensed by 2015

132 of the 156 landfills (85 per cent) in the Province are now licensed. The national Department of Environmental Affairs (DEA) has embarked on a project to finance the licensing of all the unlicensed waste disposal facilities in the country. To date, sixty two unlicensed waste disposal facilities were licensed in the Western Cape during 2014/15.

Waste management facilities where quantification is established

Currently there is no accurate baseline data on waste volumes in South Africa and the Province. Of the 374 waste management facilities in the Province only 7 have weighbridges and this impacts negatively on the accuracy of the recording of waste volumes at waste facilities. The Department has developed a waste quantification tool, the Waste Calculator, to assist municipalities in recording and quantifying their waste.

Sixty six waste management facilities, twelve having been added during the 2014/15 financial year, currently utilise the waste quantification tool and are reporting waste quantities to the Department.

Berg River Rehabilitation Project

A service provider was appointed for the Franschhoek Sustainable Drainage Systems (SuDS) Centre. Additional design elements of education, research and recreation is included towards the development of a Multi-Purpose SuDS Facility to promote the philosophy of sustainable urban drainage and water sensitive urban design. The Langrug Genius of Place project and the Langrug System for People's Access to a Clean Environment (SPACE) has been formally linked as a partnership between the Department of Environmental Affairs and Development Planning and the Department of Economic Development and Tourism. The linking of two projects allows for a more efficient process, both financially and operationally.

The propagation of palmiet at the Kluitjieskraal Nursery, for bank stabilisation and flood attenuation (planted during the dry periods of the year so that roots are well established in the river before the onset of winter rains) is progressing ahead. Over 100 000 plants were successfully propagated in the 2014/15 financial year, thus allowing for the rehabilitation along riverbanks that have been cleared of invasive alien vegetation to be increased.

A collaborative effort with the Department of Agriculture has seen the establishment of holding nurseries to allow for increased production of plants to be used in further rehabilitation efforts along the Berg River and its tributaries. The clearing of new areas inhabited by invasive alien plant species is underway, while previously cleared areas are being maintained. Species selected for planting have shown the highest survival rates during the rehabilitation process; thus improving the likelihood of survivability and success of the plants used in rehabilitating the riverbanks. A mix of species from reeds and sedges to trees ensures planting can take place throughout the year.

3. Outlook for the coming financial year (2015/16)

The Western Cape Government Environmental Affairs and Development Planning is constitutionally tasked to ensure that our beautiful landscapes, sea-scapes and natural environment is preserved for future generations. How we do this, depends on how we exercise our regulatory function and administer legislation in terms of our decision making. However, at the same time, our planning and environmental decision-making must also ensure that we contribute to the reduction of poverty through a virtuous cycle of economic growth and development. Aligned to the vision and mission of the Western Cape Government Environmental Affairs and Development Planning (DEADP) and CapeNature (CN), the following key policy priorities have been developed, resulting in three significant strategic approach shifts:

- from Municipal Planning focus to Provincial Planning
- from Land Use Planning to Development Planning
- from Planning to Implementation

The below Departmental key policy priorities informed the 2015 MTEF Budgets:

1. Provincial and Regional Planning, Institutionalising the Provincial Spatial Development Framework (PSDF) & Municipal Support Programmes

Delivering on the Provincial spatial agenda as encapsulated in the Provincial Spatial Development Framework, the Department is mainstreaming spatial governance in the Western Cape through key policy priority focus areas that will act as key enablers to achieve the shifts required. The Department has also positioned itself institutionally to either facilitate or participate in integrated and joint planning, budgeting and implementation processes at inter-departmental, intra-departmental- as well as transversal PSG 5 level. This includes:

- a) **Institutional arrangements to facilitate transversal and joint planning, budgeting and implementation between the three spheres of government, and within Provincial Government.** The PSDF serves to guide the location and form of public investment in the natural and built environments, so that the returns on these investments are consistent with the Province's development objectives. Whilst the PSDF identifies broad-brush spatial targets, the Growth Potential Study undertaken to inform the PSDF generated spatial information that serves as a powerful tool to use for detailed spatial targeting. It is important that the Western Cape's spatial agenda is represented in all departmental objectives to ensure programmatic and project alignment with the framework provided in the PSDF. Provincial Strategic Goal 5 provides the vehicle for integrated service delivery through partnerships and spatial alignment. The Department will play a critical role in the development and implementation of a

Transversal Spatial Intelligence System to gather spatial data in order to generate spatial intelligence for adjustment of policy, planning, budgets and implementation.

- b) **A system for collecting, analysing and disseminating spatial information.** A key element of the institutionalisation of the PSDF is to ensure the availability of good quality and up-to-date spatial information. A Development Planning Intelligence Management Strategy (DP-IMS) is developed to inform the establishment of a new Directorate to focus on this priority.
- c) **Measures to strengthen Provincial 'land assembly' capacity.** Land assembly entails a coordinated effort to develop integrated settlements by inter alia undertaking land audits to identify suitable land, securing land use rights and packaging land parcels for development, allocating and releasing land, and negotiating public-private implementation arrangements. To address this fundamental challenge to urban restructuring the capacity needs to be built within government for 'land assembly'. Whilst the initial priority should be securing vacant and underutilised State land; attention should also be given to the acquisition of strategically located private land, and/or entering into joint ventures.
- d) **Regional planning approach.** The PSDF will be unpacked through regional planning initiatives, which will provide more local and specific guidance to inform development planning and promotes the alignment of inter-sector planning at a more detailed level. The purpose of regional plans is to facilitate the coordination, integration and alignment of Provincial and Municipal land use planning policy and to address specific economic, social, natural or unique features in a specific area.
- e) **Municipal planning support.** The Province needs to support municipalities to manage spatial growth pressures by establishing and maintaining datasets for ongoing monitoring and evaluation of spatial growth patterns by making use of tools such as the Growth Potential Study of Towns and the determination of baselines for each municipality by means of the Eco-System Services Model and Municipal Service Financial Model. These municipal support initiatives need to be strengthened further through the Built Environment Support Programme (BESP) which is an inter-departmental initiative that focuses on Department of Human Settlement and the Department's support to targeted municipalities in revising and strengthening their SDFs and Human Settlement Plans (HSP) this is achieved together with other Provincial Departments in order to facilitate their restructuring and transformation towards greater equity, shared growth, and sustainability. The BESP also focuses on the development of an enabling regulatory environment by the Department and by building the skills and capacity in municipalities for spatial planning and the development of HSPs and associated IGPs (Infrastructure and Growth Plans). An integral part of the success of the improved service delivery model is the work done towards development and implementation of measures to strengthen the land assembly capacity intra-departmentally. The Municipal Readiness Programme rolled out as part of the Planning Change Management Strategy by the Department to give effect to Planning Law Reform in the form of SPLUMA and the LUPA will provide further capacity building support.
- f) **Monitoring and evaluating Provincial and Municipal performance and progress in making the required spatial transitions.** Towards the introduction of a planning performance, monitoring and evaluation system, a set of SMART (Specific, Measurable, Achievable, Relevant, Timebound) indicators need to be developed and applied. These should measure progress on delivering on the Provincial spatial agenda - both its spatial transformation and transversal governance components. The monitoring of municipalities is not only about ensuring that the Provincial interests are adequately taken into account by municipalities, but also very much about monitoring and supporting municipalities in terms of their Constitutional areas of responsibility. Spatial targets should

be set and the indicators must be mainstreamed into Provincial APPs and Municipal SDBIPs to give effect to the key priorities of the PSDF, NDP, OneCape2040, MSDFs and APPs. The JPI (IDP and LGMTEC) process plays an important part here and the monitoring and support function must also link strongly with the Performance Management Systems which each municipality must include as part of its IDP.

- g) **RSEP/VPUU.** The Department has been tasked by cabinet to lead the implementation of the RSEP/VPUU Programme in the Western Cape. This Programme represents the combination of the RSEP (Regional Socio-Economic Projects) and the VPUU (Violence Prevention through Urban Upgrading) programmes. The main goal of the programme is to partner with active citizens to plan and implement upgrading and safety projects in poor neighbourhoods in the province. Another goal is to land a whole-of-government approach which will promote the implementation of the PSDF and enhance planning-led budgeting.

2. Resource Use Efficiency and Sustainability

The latest Western Cape State of the Environment Outlook Report (2013) indicated that in terms of our natural systems, land, inland water, biodiversity, and oceans and coasts are under significant pressure. Climate change poses significant bio-physical and economic risks to the Province. The mainstreaming of sustainability, resource-use efficiency and climate change response into Provincial and Municipal planning and programmes is therefore a strategic priority.

Key interventions include:

2W2W WCG internal resource efficiency programme

Driving Sustainable Public Procurement (also links to the Green Economy)

Municipal support on climate change and other sustainability interventions, including human settlements and other infrastructure (e.g. Sustainable Settlement Feasibility Study)

3. Biodiversity Management

The priorities for biodiversity management include liaising with CapeNature on biodiversity policy, strategy matters and participating in national, provincial and local biodiversity programmes and projects in the Western Cape Province, in order to fulfill the objectives of the relevant biodiversity legislation in the Province. Some initiatives include the development and maintenance of knowledge management and biodiversity scientific tools, systems and processes to underpin management and place it on a best practice basis.

4. Green Economy – Ecosystem Services

The Green economy, internationally, nationally and in the Western Cape, has recently emerged as a development policy and practice area, and is a key component of sustainable development in general. Within the WCG transversal management approach, the Green Economy falls under Provincial Strategic Goal (PSG) 1: **Create opportunities for growth and jobs**. However, the work in the Green Economy is also clearly aligned to PSG 4: **Enable a resilient, sustainable, quality and inclusive living environment**. Key inputs from the Department include:

Providing coordination, strategic and knowledge support for WCG Green Economy work.

Developing an annual Green Economy report, including a set of Green Economy Indicators for the Western Cape.

Exploring investment opportunities through the Eco-Invest project and the CapeNature Investment Case for Income Generation Potential of Protected Areas in the Western Cape.

Build relationships and partnerships for short, medium and long-term cooperation and support for Green Economy and Sustainable Development in the Western Cape (e.g. with OECD (Organisation for Economic Cooperation and Development), IISD (International Institute for Sustainable Development) and VTT (Technical Research Centre of Finland)).

5. Estuary and Coastal Management

The Coastal Economy has been elevated in global debates, as an area of untapped socio-economic potential. This is mirrored at a national level in the identification of the Coastal Economy as the focus of Phase 1 of Operation Phakisa. The focus on the coastal economy (including estuaries) responds to the need to:

- Ensure the viability of coastal livelihoods and support food security, given the degraded state of marine fishing stocks; and

- Ensure that the Western Cape coastline (the longest and most valuable in the country) is adequately leveraged.

This area of work aligns with the Green Economy closely. The Eco-invest project, for example, has highlighted estuaries as a source of significant economic value under consideration for investment potential. Over the coming three years, priorities include:

- Finalising the Western Cape Integrated Coastal Management Programme (ICMP).

- Implementing priority areas in the ICMP, including estuaries.

- Ensuring effective planning for vulnerability to climate variability.

- Driving awareness for coastal management.

The Department will be coordinating the Provincial Strategic Goal 4 and is directly responsible for the Water for Sustainable Development Game Changer.

This Game Changer will focus on two areas of change:

- Enhanced governance in terms of the implementation of the Western Cape Sustainable Water Management Plan 2012 and the River Improvement Plans – Roll-out from Berg River to Breede and Olifants/Doorn Catchment Areas.

- The facilitation of the development of water technology innovation to accelerate the advancement of water management for sustainable growth and development in the Western Cape, without compromising ecological integrity.

6. Air Quality Management

Effective air quality management requires effective engagement and co-operation between all three spheres of government and necessary stakeholders. The Western Cape Air Quality Management Plan (AQMP, 2010) was developed to ensure the effective and consistent implementation of sustainable air quality management practices, by all spheres of government, relevant stakeholders and civil society to progressively achieve and efficiently maintain clean and healthy air in the Western Cape. The key focus areas for implementing the AQMP via its three main Working Groups are:

- Air Quality & Climate Monitoring

- Air Emission Licensing

- Air Quality Management Planning

- Air Quality Health Risk Assessment

- 2Precious2Pollute Air

4. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 4.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate						
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate						
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18			
Treasury funding													
Equitable share	335 809	368 971	404 172	447 267	470 781	443 511	497 367	12.14	535 627	575 285			
Conditional grants	6 000	1 000	550	2 748	2 748	2 748	2 959	7.68					
Expanded Public Works Programme Integrated Grant for Provinces	6 000	1 000	550	2 748	2 748	2 748	2 959						
Financing	5 020	4 414	3 720	3 133	3 133	3 133	600	(80.85)		10 541			
Asset Finance Reserve		3 000											
Provincial Revenue Fund	5 020	1 414	3 720	3 133	3 133	3 133	600	(80.85)		10 541			
Total Treasury funding				346 829	374 385	408 442	453 148	476 662	449 392	500 926	11.47	535 627	585 826
Departmental receipts													
Sales of goods and services other than capital assets	60	55	72	20	20	531	520	(2.07)	530		535		
Fines, penalties and forfeits	1 246	2 303	3 496	1 100	1 100	3 345	1 450	(56.65)	1 660		1 870		
Interest, dividends and rent on land	5	4				2		(100.00)					
Sales of capital assets	64	46	20			8		(100.00)					
Financial transactions in assets and liabilities	263	87	169	80	4 380	4 654	80	(98.28)	90		95		
Total departmental receipts				1 638	2 495	3 757	1 200	5 500	8 540	2 050	(76.00)	2 280	2 500
Total receipts				348 467	376 880	412 199	454 348	482 162	457 932	502 976	9.84	537 907	588 326

Summary of receipts:

Total funding is expected to increase by R45.044 million or 9.8 per cent from R457.932 million in the 2014/15 (revised estimate) to R502.976 million in 2015/16. The funding is expected to continue increasing over the 2015 MTEF to R588.326 million in 2017/18. This increase is mainly due to funding allocations that are ring-fenced for the exclusive use by the RSEP/VPUU Programme. This funding is housed under Programme 7: Development Planning.

Regarding Treasury funding, the equitable share financing is the main contributor to the vote's total receipts and increases by 12.1 per cent from the revised estimate. Funding from this source of revenue will increase from R443.511 million in 2014/15 (revised estimate) to R497.367 million in 2015/16 and is expected to continue increasing over the MTEF to R575.285 million in 2017/18.

Departmental receipts:

Included in the Department's total receipts of R502.976 million in the 2015/16 financial year, is the projected departmental receipts of R2.050 million. This own revenue contributes less than 1 per cent of the total allocation. Own revenue sources includes commission on insurance, administrative fines issued in terms of section 24G of the National Environmental Management Act (NEMA), environmental authorisation and waste licencing fees and Access to Information charges.

Donor funding (excluded from vote appropriation)

On the basis of an agreement concluded between the Government of the Federal Republic of Germany and the Government of South Africa, an agreement has been entered into that an amount of EUR 5 million be allocated for the Western Cape Violence Prevention through Urban Upgrade Programme. This funding will be directly channeled to a non-profit company, namely the VPUU NPC, who acts as the implementing agent.

5. Payment summary**Key assumptions**

The major key assumptions that informed the 2015 Annual Performance Plan and the subsequent budget are:

National Outcome 10 and Provincial Strategic Goal 4 programmes and projects;

Provincial transversal priority projects such as the Green Economy and the WCG's Regional Socio-Economic Project and the Violence Prevention through Urban Upgrade Project;

Implementation of the Berg River Improvement Plan;

Realignment of provincial biodiversity and ecosystems mandate and the Department's oversight role over the provincial entity CapeNature;

Funding limitations to implement the approved Departmental organisational structure; and

Accommodation constraints.

National priorities

National Outcome 10: Protected and enhanced environmental assets and natural resources.

Provincial priorities

Provincial Strategic Goal 4: Enable a resilient, sustainable, quality and inclusive living environment.

Programme summary

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

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Administration	39 731	42 719	49 110	56 228	58 342	55 555	58 096	4.57	62 015	66 797
2. Environmental Policy, Planning and Coordination	9 836	15 029	14 797	23 990	18 309	16 422	19 777	20.43	20 258	20 336
3. Compliance and Enforcement	16 134	15 253	16 885	22 841	20 385	20 550	22 910	11.48	23 043	23 906
4. Environmental Quality Management	48 119	52 879	63 747	68 782	67 402	68 365	74 356	8.76	78 385	82 326
5. Biodiversity Management	198 739	214 878	228 823	240 760	256 644	255 346	261 121	2.26	266 405	280 193
6. Environmental Empowerment Services	621	1 290	996	1 598	1 298	1 190	1 834	54.12	2 217	2 123
7. Development Planning	35 287	34 832	37 841	40 149	59 782	40 504	64 882	60.19	85 584	112 645
Total payments and estimates	348 467	376 880	412 199	454 348	482 162	457 932	502 976	9.84	537 907	588 326

Note: Programme 1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	149 667	159 585	184 814	220 497	231 204	206 801	242 991	17.50	258 712	286 665
Compensation of employees	113 135	122 998	142 862	163 729	156 822	155 930	179 752	15.28	193 535	207 254
Goods and services	36 532	36 587	41 952	56 768	74 382	50 871	63 239	24.31	65 177	79 411
Transfers and subsidies to	193 701	209 810	223 371	231 273	246 241	246 304	256 444	4.12	275 692	298 444
Provinces and municipalities	250	430	500	500	1 043	1 043	6 000	475.26	17 500	27 500
Departmental agencies and accounts	192 847	208 471	221 914	230 213	240 513	240 509	243 984	1.44	251 727	264 474
Higher education institutions			20							
Non-profit institutions	482	500	500	500	4 615	4 615	6 400	38.68	6 400	6 400
Households	122	409	437	60	70	137	60	(56.20)	65	70
Payments for capital assets	5 097	7 480	4 012	2 578	4 543	4 653	3 541	(23.90)	3 503	3 217
Machinery and equipment	5 051	7 480	4 012	2 578	4 543	4 653	3 541	(23.90)	3 503	3 217
Software and other intangible assets	46									
Payments for financial assets	2	5	2		174	174		(100.00)		
Total economic classification	348 467	376 880	412 199	454 348	482 162	457 932	502 976	9.84	537 907	588 326

Infrastructure payments

Two projects namely, Hottentots Holland Nature Reserve – Road Upgrade for the SA Canopy Tour Concession and Lamberts Bay Bird Island (upgrading of exhibition and interpretation centre) were completed at a cost of R2.235 million by the end of September 2014 and R3.89 million at the end of December 2014 respectively. New facilities were completed at Rocherpan Nature Reserve (R10.315 million); Noetsie Overnight Hut (R3.882 million) at De Hoop Nature Reserve and Ou Kraal overnight Hut and reserve management and visitor centre upgrade (R3.2 million)) are scheduled to be completed at the end of the 2014/15 financial year.

A total of six capital infrastructure projects at various nature reserves will be completed over the 2015 MTEF period. These are: The new Groenvlei Development (R5.75 million) - Goukamma Nature Reserve, Overnight Cabins at Grootvadersbosch Nature Reserve; Phase two development at Kogelberg Nature Reserve; Tourism Development – De Mond Nature Reserve; Construction of tourism cabins at Walker Bay Nature Reserve; Keurbooms Nature Reserve and Limietberg Nature Reserve.

Table 5.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 5.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
New and replacement assets			2 991	16 387	19 587	19 587	16 618	(15.16)	18 820	21 053
Existing infrastructure assets			21 227	11 374	11 374	11 374	12 430	9.28	11 491	10 773
Upgrades and additions			6 026	400	1 696	1 696		(100.00)		
Maintenance and repairs			15 201	10 974	9 678	9 678	12 430	28.44	11 491	10 773
Total provincial infrastructure payments and estimates			24 218	27 761	30 961	30 961	29 048	(6.18)	30 311	31 826
<i>The above total includes:</i>										
Professional fees				11 489	11 489	11 489	12 257	6.68	12 632	12 632

Note: New and replacement assets: These amounts are in respect of the Western Cape Nature Conservation Board.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 5.4 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Western Cape Nature Conservation Board	192 842	208 466	221 907	230 203	240 503	240 503	243 974	1.44	251 717	264 464
Total departmental transfers to public entities	192 842	208 466	221 907	230 203	240 503	240 503	243 974	1.44	251 717	264 464

Transfers to other entities

Table 5.4 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
SABC	5	5	7	9	9	5	9	80.00	9	9
SETA				1	1	1	1		1	1
Total departmental transfers to other entities	5	5	7	10	10	6	10	66.67	10	10

Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Category B	220	430	300		793	793	5 500	593.57	17 000	27 000
Category C	30		200		250	250		(100.00)		
Unallocated				500			500		500	500
Total departmental transfers to local government	250	430	500	500	1 043	1 043	6 000	475.26	17 500	27 500

6. Programme description

Programme 1: Administration

Purpose: To provide overall management of the Department and centralised support services.

Analysis per sub-programme

Sub-programme 1.1: Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning

render advisory, secretarial, administrative and office support services to the Provincial Minister, including parliamentary liaison services

Sub-programme 1.2: Senior Management

render oversight over the provincial public entity, the Western Cape Nature Conservation Board, compliance with legislative requirements and governance framework and overall management of the Department

Sub-programme 1.3: Corporate Services

Corporate Services are responsible for the management of supply chain management, administration and related support and developmental services

Sub-programme 1.4: Financial Management

the Financial Management sub-programme is responsible for effective preparation and implementation of a financial plan and budget for the Department and the judicious application and control of public funds. These include ensuring that accurate financial accounts are kept and that financial procedures are being adhered to and for proper, effective and efficient use of resources as required by the Public Service Act, 1994 and the Public Finance Management Act, (Act 1 of 1999). The sub-programme makes limited provision for maintenance and accommodation needs

Strategic objectives as per Annual Performance Plan

Efficient, Effective and Responsive Governance

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

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2014/15	2016/17	2017/18
1. Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning	5 440	5 610	5 944	6 449	6 449	6 413	6 948	8.34	7 239	8 828
2. Senior Management	12 819	12 611	16 081	20 057	19 261	19 404	19 717	1.61	19 818	21 016
3. Corporate Services	11 554	14 615	15 523	19 161	19 053	18 329	18 104	(1.23)	20 499	21 635
4. Financial Management	9 918	9 883	11 562	10 561	13 579	11 409	13 327	16.81	14 459	15 318
Total payments and estimates	39 731	42 719	49 110	56 228	58 342	55 555	58 096	4.57	62 015	66 797

Note:

Sub-programme 1.1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration. The National Environmental Sector Budget Structure Sub-programme 1.5: Sector Skills Development and Training is not applicable.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	37 774	40 169	46 525	54 045	54 447	51 662	55 458	7.35	59 659	64 266
Compensation of employees	29 252	32 668	36 955	42 450	41 890	39 601	44 090	11.34	49 208	53 446
Goods and services	8 522	7 501	9 570	11 595	12 557	12 061	11 368	(5.75)	10 451	10 820
Transfers and subsidies to	90	145	42	66	66	87	66	(24.14)	71	76
Departmental agencies and accounts	3	2	3	6	6	6	6		6	6
Households	87	143	39	60	60	81	60	(25.93)	65	70
Payments for capital assets	1 865	2 402	2 542	2 117	3 655	3 632	2 572	(29.19)	2 285	2 455
Machinery and equipment	1 843	2 402	2 542	2 117	3 655	3 632	2 572	(29.19)	2 285	2 455
Software and other intangible assets	22									
Payments for financial assets	2	3	1		174	174		(100.00)		
Total economic classification	39 731	42 719	49 110	56 228	58 342	55 555	58 096	4.57	62 015	66 797

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate				
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	90	145	42	66	66	87	66	(24.14)	71	76
Departmental agencies and accounts	3	2	3	6	6	6	6		6	6
Entities receiving transfers	3	2	3	6	6	6	6		6	6
SETA				1	1	1	1		1	1
Other	3	2	3	5	5	5	5		5	5
Households	87	143	39	60	60	81	60	(25.93)	65	70
Social benefits	2	88	17			23		(100.00)		
Other transfers to households	85	55	22	60	60	58	60	3.45	65	70

Programme 2: Environmental Policy, Planning and Coordination

Purpose: To ensure the integration of environmental objectives in national, provincial and local government planning, including provincial growth and development strategies, local economic development plans and integrated development plans. The programme includes cross-cutting functions, such as research, departmental strategy, information management and climate change management.

Analysis per sub-programme**Sub-programme 2.1: Intergovernmental Coordination, Spatial and Development Planning**

this sub-programme is responsible for the facilitation of cooperative and corporate governance and promotes the implementation of intergovernmental sector programmes

Sub-programme 2.2: Legislative Development

this sub-programme is responsible to ensure that legislation, policies, procedures, systems and guidelines are developed to guide environmental decisions

Sub-programme 2.3: Research and Development Support

this sub-programme ensures that over-arching research and development activities required for policy coordination and environmental planning is undertaken

Sub-programme 2.4: Environmental Information Management

the aim of Environmental Information Management is to facilitate environmental information management for informed decision making. This encompasses the development of an integrated state of the environment reporting system, including the collection of data and development of provincial environmental performance indicators, and to develop and manage GIS systems to support reporting, spatial information, impact assessments and various information systems as required by legislation

Sub-programme 2.5: Climate Change Management

Climate Change Management is responsible for the development of strategies to respond to the challenges and potential impacts of climate change including the development of provincial climate change policies and programmes. These include both greenhouse gas mitigation and adaptation programmes

Policy developments

The following legislative and policy initiatives have been undertaken:

- National Environmental Management Act (NEMA) Section 24G Regulations
- National Environmental Management (NEM) Air Quality Act Regulations
- Spatial Planning Land Use Management Act (SPLUMA) Regulations
- Western Cape Land Use Planning Act (LUPA) Regulations
- Provincial Biodiversity Strategy and Action Plan
- Western Cape Biodiversity Bill

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

The following legislative and policy initiatives have been undertaken:

- Western Cape Biodiversity Act promulgated;
- Revised Western Cape Biodiversity Offsets Guideline developed; and
- Monitoring and Evaluation report on the Western Cape Climate Change Response Strategy.

Expenditure trends analysis

Programme 2 accounted, as a percentage of the total allocation, for 3.9 per cent in 2015/16 and in comparison to the revised estimate of the 2014/15 budget accounted for 3.6 per cent. This amounts to an increase of R3.355 million or 20.4 per cent. The increase is partially due to appointment of staff as well as sustainability projects. Goods and services as a percentage of the budget is 28 per cent, 23.2 per cent and 19.1 per cent over the 2015/16 to 2017/18 period respectively. The Department will be hosting a Sustainable Settlement Innovation Summit and it is envisaged that the Sustainability Feasibility Study will be completed in the 2015/16 financial year.

Strategic objectives as per Annual Performance Plan

Maintenance and Sustainable Use of Agricultural and Ecological Resources and Infrastructure.

Improved Climate Change Resilience and Lower Carbon Province.

Improved Settlement Functionality, Efficiencies and Resilience.

Efficient, Effective and Responsive Governance.

Table 6.2 Summary of payments and estimates – Programme 2: Environmental Policy, Planning and Coordination

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Intergovernmental Coordination, Spatial and Development Planning	1 016	1 531	2 255	2 599	2 869	2 961	3 447	16.41	3 696	3 923
2. Legislative Development	288	834	1 536	850	722	722	60	(91.69)		
3. Research and Development Support	2 265	4 850	4 938	9 652	8 772	6 601	8 763	32.75	6 650	6 998
4. Environmental Information Management	2 934	3 014	2 346	3 319	2 080	2 157	2 993	38.76	3 941	4 077
5. Climate Change Management	3 333	4 800	3 722	7 570	3 866	3 981	4 514	13.39	5 971	5 338
Total payments and estimates	9 836	15 029	14 797	23 990	18 309	16 422	19 777	20.43	20 258	20 336

Table 6.2.1 Summary of payments and estimates by economic classification – Programme 2: Environmental Policy, Planning and Coordination

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	9 535	14 541	14 397	23 957	17 970	15 911	19 685	23.72	20 064	20 277
Compensation of employees	7 062	9 176	10 555	12 812	10 227	10 459	14 139	35.19	15 366	16 387
Goods and services	2 473	5 365	3 842	11 145	7 743	5 452	5 546	1.72	4 698	3 890
Transfers and subsidies to		150	349		306	322		(100.00)		
Provinces and municipalities					300	300		(100.00)		
Departmental agencies and accounts		1	1		1					
Higher education institutions			20							
Households		149	328		5	22		(100.00)		
Payments for capital assets	301	338	50	33	33	189	92	(51.32)	194	59
Machinery and equipment	301	338	50	33	33	189	92	(51.32)	194	59
Payments for financial assets			1							
Total economic classification	9 836	15 029	14 797	23 990	18 309	16 422	19 777	20.43	20 258	20 336

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- prium 2014/15	Adjusted appro- prium 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)		150	349		306	322		(100.00)		
Provinces and municipalities					300	300		(100.00)		
Municipalities					300	300		(100.00)		
Municipal bank accounts					300	300				
Departmental agencies and accounts		1	1		1					
Entities receiving transfers		1	1		1					
Other		1	1		1					
Higher education institutions			20							
Households		149	328		5	22		(100.00)		
Social benefits		149	328		5	22		(100.00)		

Programme 3: Compliance and Enforcement

Purpose: To ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisations, building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates, acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.

Analysis per sub-programme**Sub-programme 3.1: Environmental Quality Management, Compliance and Enforcement**

this sub-programme is responsible for ensuring environmental quality management through compliance monitoring and enforcement including NEMA Section 24 Administration

Policy developments

This programme is responsible for monitoring environmental compliance and enforcement activities, hence its activities are regulated by a variety of legislation, in particular the suite of environmental legislation.

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

Compliance monitoring and enforcement takes place through investigation of complaints, dedicated planned enforcement inspections and undertaking joint sector based enforcement operations; provision of legal services; processing of section 24G applications; and the management of environmental appeals.

Expenditure trends analysis

Programme 3 increases from R16.134 million to R23.906 million over the entire seven-year period (2011/12 to 2017/18) which represents a 48.2 per cent increase. This is due to the establishment of a new directorate within the Programme as well as additional staff requirements. Compensation of employees is responsible for an average of 82.4 per cent over the MTEF period, while legal fees is the main contributor to the Goods and services expenditure item.

Strategic objectives as per Annual Performance Plan

Efficient, Effective and Responsive Governance.

Table 6.3 Summary of payments and estimates – Programme 3: Compliance and Enforcement

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Environmental Quality Management Compliance and Enforcement	16 134	15 253	16 885	22 841	20 385	20 550	22 910	11.48	23 043	23 906
Total payments and estimates	16 134	15 253	16 885	22 841	20 385	20 550	22 910	11.48	23 043	23 906

The National Environmental Sector Budget Structure Sub-programme 3.2 Biodiversity management compliance and enforcement is not applicable

Table 6.3.1 Summary of payments and estimates by economic classification – Programme 3: Compliance and Enforcement

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	16 032	15 074	16 857	22 696	20 193	20 359	22 774	11.86	22 894	23 854
Compensation of employees	9 529	10 639	12 699	18 510	16 795	16 973	18 917	11.45	18 789	19 866
Goods and services	6 503	4 435	4 158	4 186	3 398	3 386	3 857	13.91	4 105	3 988
Transfers and subsidies to	11	10	2							
Households	11	10	2							
Payments for capital assets	91	168	26	145	192	191	136	(28.80)	149	52
Machinery and equipment	91	168	26	145	192	191	136	(28.80)	149	52
Payments for financial assets		1								
Total economic classification	16 134	15 253	16 885	22 841	20 385	20 550	22 910	11.48	23 043	23 906

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	11	10	2							
Households	11	10	2							
Social benefits	11	10	2							

Programme 4: Environmental Quality Management

Purpose: To implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, and the management of waste and pollution at provincial and local spheres of government.

Analysis per sub-programme

Sub-programme 4.1: Impact Management

the sub-programme Impact Management is responsible for facilitating environmental impact mitigation to promote sustainable development and a safe, healthy and sustainable environment. This is achieved through the implementation of an Environmental Impact Management (EIM) system through the use of various tools, such as Environmental Impact Assessments. An effective EIM system is supported by Environmental Management Frameworks (EMFs) and other Environmental planning tools

Sub-programme 4.2: Air Quality Management

Air Quality Management is aimed at improving air and atmospheric quality through the implementation of air quality management legislation, policies and system at provincial level. The sub-programme is also responsible to support air quality management efforts at local, national and international levels and includes the implementation of air quality management tools such as the declaration of air quality priority areas, ambient air quality monitoring systems, and emission source inventories

Sub-programme 4.3: Pollution and Waste Management

this sub-programme is responsible for the development of legislation, policies, norms, standards, guidelines and action plans on pollution and waste management. Waste management includes the facilitation, development and implementation of integrated waste management plans, and providing oversight and support to municipalities to render waste management services, regulate waste management activities through the administration of the waste management licensing process as well as monitoring the compliance of regulated waste management facilities and development and implementation of waste information systems and the promotion of waste minimisation

Pollution Management focuses on the prevention and mitigation of pollution and promotion of integrated pollution management and safe and responsible chemicals management through the development and implementation of policy instruments, action plans, information management and environmental risk management

Policy developments

Key legislative and policy directives applicable to this programme include the suite of environmental legislation, in particular, the National Environmental Management Act (NEMA), NEMA Air Quality Act, NEMA Waste Act, NEMA Environmental Impact Assessment (EIA) Regulations (2010), Western Cape Health Care Waste Management Act, 2007 (Act No. 7 of 2007) and the Noise Control Regulations (Provincial Notice 627/1998).

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

The Programme will be conducting the following:

Administer the Environmental Impact Assessment process;

Report on the Annual State of Air Quality Management;

Monitor ambient air quality at eleven locations;

Progress Report of Air Quality Health Risk Assessment;

Annual Report on Sustainable Water Management Plan;

Respond to NEMA S30 incidents cases; and

Annual state of waste management report.

Expenditure trends analysis

Programme 4 is assigned an average allocation of 14.4 per cent over the MTEF period. Within the economic classifications, Compensation of employees is the key cost driver consuming an average of 72.7 per cent of the total MTEF budget for this Programme. Over the entire period (2011/12 to 2017/18) it increases from R36.438 million to R60.704 million. The refinement process resulted in a new directorate being created in the Air Quality Management sub-programme. The average for Goods and services against the Programme's budget over the MTEF period is 26.5 per cent. Funding has been provided for the Berg River project and other cost drivers include the Health Risk Assessment in Air Quality, maintenance of air quality monitoring stations, and enhancement of the Integrated Pollutant Waste Information System modules.

Strategic objectives as per Annual Performance Plan

Maintenance and Sustainable Use of Agricultural and Ecological Resources and Infrastructure.

Efficient, Effective and Responsive Governance.

Table 6.4 Summary of payments and estimates – Programme 4: Environmental Quality Management

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Impact Management	20 217	21 775	24 860	24 010	25 730	25 597	21 627	(15.51)	23 122	24 529
2. Air Quality Management	9 354	11 313	10 313	13 036	11 936	11 458	15 725	37.24	16 869	16 941
3. Pollution and Waste Management	18 548	19 791	28 574	31 736	29 736	31 310	37 004	18.19	38 394	40 856
Total payments and estimates	48 119	52 879	63 747	68 782	67 402	68 365	74 356	8.76	78 385	82 326

Table 6.4.1 Summary of payments and estimates by economic classification – Programme 4: Environmental Quality Management

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	45 368	48 211	62 458	68 555	66 893	67 850	73 886	8.90	77 551	81 696
Compensation of employees	36 438	38 940	46 377	50 454	51 348	51 361	53 305	3.78	56 913	60 704
Goods and services	8 930	9 271	16 081	18 101	15 545	16 489	20 581	24.82	20 638	20 992
Transfers and subsidies to	2	276	62	3	5	32	2	(93.75)	2	2
Provinces and municipalities		180								
Departmental agencies and accounts	2	2	1	3	3		2		2	2
Households		94	61		2	32		(100.00)		
Payments for capital assets	2 749	4 391	1 227	224	504	483	468	(3.11)	832	628
Machinery and equipment	2 725	4 391	1 227	224	504	483	468	(3.11)	832	628
Software and other intangible assets	24									
Payments for financial assets		1								
Total economic classification	48 119	52 879	63 747	68 782	67 402	68 365	74 356	8.76	78 385	82 326

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	2	276	62	3	5	32	2	(93.75)	2	2
Provinces and municipalities	180									
Municipalities	180									
Municipal bank accounts	180									
Departmental agencies and accounts	2	2	1	3	3		2		2	2
Entities receiving transfers	2	2	1	3	3		2		2	2
Other	2	2	1	3	3		2		2	2
Households		94	61		2	32	(100.00)			
Social benefits		94	61		2	32	(100.00)			

Programme 5: Biodiversity Management

Purpose: To promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions.

Analysis per sub-programme

Sub-programme 5.1: Biodiversity and Protected Area Planning and Management

the sub-programme Biodiversity and Protected Area Planning and Management is responsible for sustainable use of indigenous biological resources, access to and sharing of the benefits arising from use of biological resources, bio-prospecting and the implementation of biodiversity related regulations and community based land management

Sub-programme 5.2: Western Cape Nature Conservation Board (WCNCB)

the Western Cape Nature Conservation Board (WCNCB), trading as CapeNature, was established as a conservation agency in terms of the Western Cape Nature Conservation Board Act, 1998 (Act 15 of 1998), and was listed as a provincial public entity in terms of the Public Finance Management Act, 1999 (Act 1 of 1999). The responsibilities of this sub-programme include the management of specific land areas and related conservation activities, build a sound scientific base for the effective management of natural resources and biodiversity conservation decision-making. As a conservation agency, CapeNature is primarily engaged in nature conservation, tourism and hospitality industry, and research, education and visitor services

Sub-programme 5.3: Coastal Management

the sub-programme Coastal Management is responsible for promoting of integrated marine and coastal management and ensuring a balance between socio-economic development and the coastal and marine ecology

Policy developments

A critical piece of legislation in respect of coastal management is the National Environmental Management: Integrated Coastal Management Act.

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

The Programme has undertaken the:

- Development of a Provincial Biodiversity Strategy and Action Plan for the Western Cape; and
- Implementation of the oversight report on the performance of CapeNature.

Expenditure trends analysis

Over the seven-year period, CapeNature's allocation increased from R192.842 million to R264.464 million, expressed as a percentage it increased by 37.1 per cent. These allocations were boosted over the MTEF period through provincial priority and earmarked funding. Included in the earmarked allocation for 2015/16 is an amount of R2.959 million for a National conditional grant: EPWP Integrated Grant for Provinces, whilst the provincial priority allocations comprises of R20.303 million for EPWP, R29.048 million for Infrastructure upgrades and R3 million for the public entity's expanded Internal Control unit. From the total allocation available to Programme 5, CapeNature consumes R243.974 million, R251.717 million and R264.464 million, over the MTEF period, this being an average of 94.1 per cent. Compensation of employees comprises 48 per cent of the remaining balance for the Programme whilst Goods and services utilizes 43 per cent which

includes the Green Economy and Coastal management projects and Transfers and subsidies in respect of biosphere reserves accounts for 8.8 per cent of the budget.

Strategic objectives as per Annual Performance Plan

Opportunities for the green economy and biodiversity economy established.

Efficient, Effective and Responsive Governance.

Maintenance and Sustainable Use of Agricultural and Ecological Resources and Infrastructure.

Table 6.5 Summary of payments and estimates – Programme 5: Biodiversity Management

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Biodiversity and Protected Area Planning and Management	2 113	2 237	2 836	4 462	7 949	7 380	8 721	18.17	8 214	8 620
2. Western Cape Nature Conservation Board	192 842	208 466	221 907	230 203	240 503	240 503	243 974	1.44	251 717	264 464
3. Coastal Management	3 784	4 175	4 080	6 095	8 192	7 463	8 426	12.90	6 474	7 109
Total payments and estimates	198 739	214 878	228 823	240 760	256 644	255 346	261 121	2.26	266 405	280 193

Note:

Sub-programme 5.2: 2015/16: National Conditional Grant: EPWP Integrated Grant for Provinces: R2 959 000.

Table 6.5.1 Summary of payments and estimates by economic classification – Programme 5: Biodiversity Management

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	5 395	5 876	6 410	10 051	13 261	11 964	15 710	31.31	13 281	14 322
Compensation of employees	3 516	3 497	3 839	4 870	4 123	3 892	6 792	74.51	7 765	8 288
Goods and services	1 879	2 379	2 571	5 181	9 138	8 072	8 918	10.48	5 516	6 034
Transfers and subsidies to	193 324	208 966	222 408	230 703	243 361	243 361	245 374	0.83	253 117	265 864
Provinces and municipalities					243	243		(100.00)		
Departmental agencies and accounts	192 842	208 466	221 908	230 203	240 503	240 503	243 974	1.44	251 717	264 464
Non-profit institutions	482	500	500	500	2 615	2 615	1 400	(46.46)	1 400	1 400
Payments for capital assets	20	36	5	6	22	21	37	76.19	7	7
Machinery and equipment	20	36	5	6	22	21	37	76.19	7	7
Total economic classification	198 739	214 878	228 823	240 760	256 644	255 346	261 121	2.26	266 405	280 193

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	193 324	191 185	211 593	202 942	212 400	212 400	216 326	1.85	222 806	234 038
Provinces and municipalities					243	243		(100.00)		
Municipalities					243	243		(100.00)		
Municipal bank accounts					243	243				
Departmental agencies and accounts	192 842	190 685	211 093	202 442	209 542	209 542	214 926	2.57	221 406	232 638
Entities receiving transfers	192 842	190 685	211 093	202 442	209 542	209 542	214 926	2.57	221 406	232 638
Western Cape Nature Conservation Board	192 842	190 685	211 092	202 442	209 542	209 542	214 926	2.57	221 406	232 638
Other			1							
Non-profit institutions	482	500	500	500	2 615	2 615	1 400	(46.46)	1 400	1 400
Transfers and subsidies to (Capital)		17 781	10 815	27 761	30 961	30 961	29 048	(6.18)	30 311	31 826
Departmental agencies and accounts		17 781	10 815	27 761	30 961	30 961	29 048	(6.18)	30 311	31 826
Entities receiving transfers		17 781	10 815	27 761	30 961	30 961	29 048	(6.18)	30 311	31 826
Western Cape Nature Conservation Board		17 781	10 815	27 761	30 961	30 961	29 048	(6.18)	30 311	31 826

Programme 6: Environmental Empowerment Services

Purpose: To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes.

Analysis per sub-programme**Sub-programme 6.1: Environmental Capacity Development and Support**

the sub-programme Environmental Capacity Development and Support promotes environmental capacity development and support (Internal and External) and the implementation of community based environmental infrastructure development and economic empowerment programmes

Sub-programme 6.2: Environmental Communication and Awareness Raising

Environmental Communication and Awareness Raising is responsible to empower the general public in terms of environmental management, through raising public awareness. This includes the implementation of community based promotion and awareness of and compliance with environmental legislation and environmentally sound practices

Policy developments

Environmental policy developments are guided by the suite of environmental legislation.

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

Environmental empowerment services include a range of services and projects aimed at informing the public on environmental matters. These include education and awareness campaigns, development and distribution of environmental education material and the Greenest Municipality Competition.

Expenditure trends analysis

Since capacity building and environmental education and awareness is a cross cutting function, expenditure for this programme captures only the direct cost related to such services and projects. Cost of employees are included against the relevant programmes responsible for environmental education and awareness projects.

Strategic objectives as per Annual Performance Plan

Efficient, Effective and Responsive Governance.

Maintenance and Sustainable Use of Agricultural and Ecological Resources and Infrastructure.

Table 6.6 Summary of payments and estimates – Programme 6: Environmental Empowerment Services

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Environmental Capacity Development and Support	64	222	214	574	389	228	1 021	347.81	1 389	1 283
2. Environmental Communication and Awareness Raising	557	1 068	782	1 024	909	962	813	(15.49)	828	840
Total payments and estimates	621	1 290	996	1 598	1 298	1 190	1 834	54.12	2 217	2 123

Table 6.6.1 Summary of payments and estimates by economic classification – Programme 6: Environmental Empowerment Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
Current payments	371	1 040	496	1 098	798	690	1 334	93.33	1 717	1 623
Goods and services	371	1 040	496	1 098	798	690	1 334	93.33	1 717	1 623
Transfers and subsidies to	250	250	500	500	500	500	500		500	500
Provinces and municipalities	250	250	500	500	500	500	500		500	500
Total economic classification	621	1 290	996	1 598	1 298	1 190	1 834	54.12	2 217	2 123

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate		
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate 2014/15		
							2015/16	2016/17	2017/18
Transfers and subsidies to (Current)	250	250	500	500	500	500	500	500	500
Provinces and municipalities	250	250	500	500	500	500	500	500	500
Municipalities	250	250	500	500	500	500	500	500	500
Municipal bank accounts	250	250	500	500	500	500	500	500	500

Programme 7: Development Planning

Purpose: To implement national and provincial spatial planning and land use management legislation, policies, norms and standards at the provincial sphere of government and to assist and support the municipal sphere of government with the implementation thereof. The programme further provides for a regional planning and management service and a development facilitation service so as to ensure provincial and municipal coherence and logic in terms of development planning through the inter-governmental and inter-sectoral coordination of plans, programmes and projects and the provision of project specific facilitation services and the provision of a development planning intelligence management service.

Analysis per sub-programme**Sub-programme 7.1: Development Facilitation**

the purpose of this sub-programme is to provide a provincial development facilitation service to both the public and private sectors and to provide a provincial development planning intelligence management service so as to ensure spatial coherence and logic of physical development initiatives and informed decision-making

Sub-programme 7.2: Spatial Planning, Land Use Management and Municipal Support

the purpose of this sub-programme is to provide a provincial spatial planning and land use management policy development and implementation service and to monitor municipal performance in terms of municipal spatial planning and land use management and to provide the necessary support to municipalities and other clients in this regard

Sub-programme 7.3: Regional Planning and Management and Special Programmes

the purpose of this sub-programme is to provide a regional planning and management service so as to promote inter-governmental and inter-sectoral coordination so as to ensure improved impact of public and private investment in physical development initiatives and to implement the RSEP-VPUU programme that promotes a "whole of society" approach to development planning and, in addition, other development planning special projects

Policy developments

The Department will undertake to develop and promulgate the Western Cape LUPA regulations and also finalise the standard draft by-laws on land use planning and municipal zoning schemes.

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

In order to improve co-ordination of the Department's plans and processes, a refinement exercise was conducted and hence this new Programme was created. The aim is to undertake the following initiatives:

Catalytic Initiative Programme evaluation reports;

Departmental Spatial Planning and Land Use Management Support and Capacity Building Strategy review reports;

Implementation of the RSEP/VPUU programme across municipalities; and

Regional Planning and Management Implementation Strategy evaluation reports.

Expenditure trends analysis

Programme 7, the newly created Programme, is assigned an average allocation of 16 per cent over the MTEF period. Within the economic classifications, Compensation of employees is the key cost driver consuming an average of 53.9 per cent of the total MTEF budget for this Programme. Over the entire period (2011/12 to 2017/18) it increases from R35.287 million to R112.645 million. The average for Goods and services against the Programme's budget over the MTEF period is 22.5 per cent. Included in this Programme is funding in respect of the Regional socio-economic projects/Violence Prevention through Urban Upgrade.

Strategic objectives as per Annual Performance Plan

Efficient, Effective and Responsive Governance.

Improved Settlement Functionality, Efficiencies and Resilience.

Table 6.7 Summary of payments and estimates – Programme 7: Development Planning

Sub-programme R'000		Outcome						Medium-term estimate			
								% Change from Revised estimate			
		Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1.	Development Facilitation	4 216	5 019	8 851	10 356	8 833	10 425	19 309	85.22	20 624	21 988
2.	Spatial Planning, Land Use Management and Municipal Support	31 071	29 813	28 990	29 793	25 949	26 978	24 273	(10.03)	26 160	26 357
3.	Regional Planning and Management and Special Programmes					25 000	3 101	21 300	586.88	38 800	64 300
Total payments and estimates		35 287	34 832	37 841	40 149	59 782	40 504	64 882	60.19	85 584	112 645

Table 6.7.1 Summary of payments and estimates by economic classification – Programme 7: Development Planning

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	35 192	34 674	37 671	40 095	57 642	38 365	54 144	41.13	63 546	80 627
Compensation of employees	27 338	28 078	32 437	34 633	32 439	33 644	42 509	26.35	45 494	48 563
Goods and services	7 854	6 596	5 234	5 462	25 203	4 721	11 635	146.45	18 052	32 064
Transfers and subsidies to	24	13	8	1	2 003	2 002	10 502	424.58	22 002	32 002
Provinces and municipalities			1	1	2 000	2 000	5 500		17 000	27 000
Departmental agencies and accounts							2		2	2
Non-profit institutions							5 000	150.00	5 000	5 000
Households								(100.00)		
Payments for capital assets	71	145	162	53	137	137	236	72.26	36	16
Machinery and equipment	71	145	162	53	137	137	236	72.26	36	16
Total economic classification	35 287	34 832	37 841	40 149	59 782	40 504	64 882	60.19	85 584	112 645

Earmarked priority allocations:

Included in Sub-programme 7.3: Regional Planning Management and Special Programmes is an earmarked allocation amounting to R21.300 million (2015/16), R38.800 million (2016/17) and R64.300 million (2017/18) for the Regional Socio-economic projects/Violence prevention through Urban upgrading Programme

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	24	13	8	1	2 003	2 002	10 502	424.58	22 002	32 002
Provinces and municipalities							5 500		17 000	27 000
Municipalities							5 500		17 000	27 000
Municipal bank accounts							5 500		17 000	27 000
Departmental agencies and accounts			1	1			2		2	2
Entities receiving transfers			1	1			2		2	2
Other			1	1			2		2	2
Non-profit institutions					2 000	2 000	5 000	150.00	5 000	5 000
Households	24	13	7		3	2		(100.00)		
Social benefits	24	13	7		3	2		(100.00)		

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
1. Administration	95	101	128	112	150	144	142
2. Environmental Policy, Planning and Coordination	17	24	33	38	39	38	37
3. Compliance and Enforcement	28	26	44	55	57	45	44
4. Environmental Quality Management	105	120	151	126	147	138	138
5. Biodiversity Management	10	10	12	9	14	14	14
7. Development Planning	81	67	75	70	80	80	80
Total personnel numbers	336	348	443	410	487	459	455
Total personnel cost (R'000)	113 135	122 998	142 862	155 930	179 752	193 535	207 254
Unit cost (R'000)	337	353	322	380	369	422	456

Note: For the 2015/16 and future financial years, the total personnel costs includes provision for 15 Premier's advancement of youth (PAY) interns.

Development Planning is a new programme as from 2015/16 and historic information has been re-stated.

Table 7.2 Departmental personnel numbers and costs

Description	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Total for department										
Personnel numbers (head count)	336	348	443	490	410	410	487	18.78	459	455
Personnel cost (R'000)	113 135	122 998	142 862	163 729	156 822	155 930	179 752	15.28	193 535	207 254
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	2	3	4	5	5	5	5		5	5
Personnel cost (R'000)	642	895	1 184	1 080	1 335	1 335	1 092	(18.20)	1 523	1 626
Head count as % of total for department	0.60	0.86	0.90	1.02	1.22	1.22	1.03		1.09	1.10
Personnel cost as % of total for department	0.57	0.73	0.83	0.66	0.85	0.86	0.61		0.79	0.78
Finance component										
Personnel numbers (head count)	29	24	36	43	40	40	48	20.00	48	48
Personnel cost (R'000)	6 522	6 533	10 921	11 921	11 370	11 370	14 489	27.43	16 337	17 395
Head count as % of total for department	8.63	6.90	8.13	8.78	9.76	9.76	9.86		10.46	10.55
Personnel cost as % of total for department	5.76	5.31	7.64	7.28	7.25	7.29	8.06		8.44	8.39
Full time workers										
Personnel numbers (head count)	308	319	344	442	347	347	426	22.77	426	426
Personnel cost (R'000)	108 272	111 486	125 140	151 722	147 875	146 983	165 743	12.76	182 441	197 666
Head count as % of total for department	91.67	91.67	77.65	90.20	84.63	84.63	87.47		92.81	93.63
Personnel cost as % of total for department	95.70	90.64	87.60	92.67	94.29	94.26	92.21		94.27	95.37
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	28	29	99	48	63	63	61	(3.17)	33	29
Personnel cost (R'000)	4 863	11 512	17 722	12 007	8 947	8 947	14 009	56.58	11 094	9 588
Head count as % of total for department	8.33	8.33	22.35	9.80	15.37	15.37	12.53		7.19	6.37
Personnel cost as % of total for department	4.30	9.36	12.40	7.33	5.71	5.74	7.79		5.73	4.63

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Administration	373	414	500	786	885	807	706	(12.52)	730	756
<i>of which</i>										
Payments on tuition	373	414	500	786	885	807	706	(12.52)	730	756
2. Environmental Policy, Planning and Coordination	99	78	146	339	431	391	542	38.62	367	387
<i>of which</i>										
Payments on tuition	99	78	146	339	431	391	542	38.62	367	387
3. Compliance and Enforcement	21	38	35	186	45	29	192	562.07	205	238
<i>of which</i>										
Payments on tuition	21	38	35	186	45	29	192	562.07	205	238
4. Environmental Quality Management	350	263	394	609	654	619	642	3.72	708	771
<i>of which</i>										
Payments on tuition	350	263	394	609	654	619	642	3.72	708	771
5. Biodiversity Management	16	6	19	52	44	30	68	126.67	83	93
<i>of which</i>										
Payments on tuition	16	6	19	52	44	30	68	126.67	83	93
6. Environmental Empowerment Services		125		40	40		30		137	138
Payments on tuition		125		40	40		30		137	138
7. Development Planning	38	638	130	607	572	532	865	62.59	945	1 031
Payments on tuition	38	638	130	607	572	532	865	62.59	945	1 031
Total payments on training	897	1 562	1 224	2 619	2 671	2 408	3 045	26.45	3 175	3 414

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Number of staff	336	348	443	490	410	410	487	18.78	459	455
Number of personnel trained	179	414	217	230	230	220	220		242	266
<i>of which</i>										
Male	69	227	104	110	110	82	82		90	99
Female	110	187	113	120	120	138	138		152	167
Number of training opportunities	294	190	125	145	145	302	302		332	365
<i>of which</i>										
Workshops	15	10	10	15	15	22	22		24	26
Seminars	23	30	15	20	20	27	27		29	32
Other	256	150	100	110	110	253	253		279	307
Number of bursaries offered	8	10	14	11	11	18	18		20	22
Number of interns appointed	32	16	26	18	18	28	20	(28.57)	22	23
Number of days spent on training	400	550	560	560	560	560	560		616	678

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes

Programme for 2014/15			Programme for 2015/16		
Programme R'000	2015/16 Equivalent		Programme R'000		
	Programme	Sub- programme		Programme	Sub- programme
1. Administration	58 096		1. Administration	58 096	
1.1 Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning		6 948	1.1 Office of the Provincial Minister of Local Government, Environmental Affairs and Development Planning		6 948
1.2 Senior Management		19 717	1.2 Senior Management		19 717
1.3 Corporate Services		18 104	1.3 Corporate Services		18 104
1.4 Financial Management		13 327	1.4 Financial Management		13 327
2. Environmental Policy, Planning and Coordination	73 631		2. Environmental Policy, Planning and Coordination	19 777	
2.1 Intergovernmental Coordination, Spatial and Development Planning		57 301	2.1 Intergovernmental Coordination, Spatial and Development Planning		3 447
2.2 Legislative Development		60	2.2 Legislative Development		60
2.3 Research and Development Support		8 763	2.3 Research and Development Support		8 763
2.4 Environmental Information Management		2 993	2.4 Environmental Information Management		2 993
2.5 Climate Change Management		4 514	2.5 Climate Change Management		4 514
3. Compliance and Enforcement	22 910		3. Compliance and Enforcement	22 910	
3.1 Environmental Quality Management Compliance and Enforcement		22 910	3.1 Environmental Quality Management Compliance and Enforcement		22 910
4. Environmental Quality Management	86 784		4. Environmental Quality Management	74 356	
4.1 Impact Management		34 055	4.1 Impact Management		21 627
4.2 Air Quality Management		15 725	4.2 Air Quality Management		15 725
4.3 Pollution and Waste Management		37 004	4.3 Pollution and Waste Management		37 004
5. Biodiversity Management	259 721		5. Biodiversity Management	261 121	
5.1 Biodiversity and Protected Area Planning and Management		7 321	5.1 Biodiversity and Protected Area Planning and Management		8 721
5.2 Western Cape Nature Conservation Board		243 974	5.2 Western Cape Nature Conservation Board		243 974
5.3 Coastal Management		8 426	5.3 Coastal Management		8 426
6. Environmental Empowerment Services	1 834		6. Environmental Empowerment Services	1 834	
6.1 Environmental Capacity Development and Support		1 021	6.1 Environmental Capacity Development and Support		1 021
6.2 Environmental Communication and Awareness Raising		813	6.2 Environmental Communication and Awareness Raising		813
			7. Development Planning	64 882	
			7.1 Development Facilitation		19 309
			7.2 Spatial Planning, Land Use Management and Municipal Support		24 273
			7.3 Regional Planning and Management and Special Programmes		21 300
	502 976			502 976	

Annexure A to Vote 9

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				2015/16	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Sales of goods and services other than capital assets	60	55	72	20	20	531	520	(2.07)	530	535
Sales of goods and services produced by department (excluding capital assets)	46	40	68	20	20	528	520	(1.52)	530	535
Administrative fees	28	20	18			507	500	(1.38)	500	500
Licences or permits	28	10	11			501	500	(0.20)	500	500
Request for information		10	7			6		(100.00)		
Other sales	18	20	50	20	20	21	20	(4.76)	30	35
of which										
Commission on Sales of goods	18	20	23	20	20	21	20	(4.76)	30	35
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	14	15	4			3		(100.00)		
Fines, penalties and forfeits	1 246	2 303	3 496	1 100	1 100	3 345	1 450	(56.65)	1 660	1 870
Interest, dividends and rent on land	5	4				2		(100.00)		
Interest	5	4				2		(100.00)		
Sales of capital assets	64	46	20			8		(100.00)		
Other capital assets	64	46	20			8		(100.00)		
Financial transactions in assets and liabilities	263	87	169	80	4 380	4 654	80	(98.28)	90	95
Recovery of previous year's expenditure	263	9	141	50	4 350	4 478	50	(98.88)	50	55
Staff debt		78	28	30	30	176	30		40	40
Total departmental receipts	1 638	2 495	3 757	1 200	5 500	8 540	2 050	(76.00)	2 280	2 500

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

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	149 667	159 585	184 814	220 497	231 204	206 801	242 991	17.50	258 712	286 665
Compensation of employees	113 135	122 998	142 862	163 729	156 822	155 930	179 752	15.28	193 535	207 254
Salaries and wages	99 319	108 108	126 819	145 777	139 397	149 292	160 266	7.35	172 076	184 418
Social contributions	13 816	14 890	16 043	17 952	17 425	6 638	19 486	193.55	21 459	22 836
Goods and services	36 532	36 587	41 952	56 768	74 382	50 871	63 239	24.31	65 177	79 411
of which										
Administrative fees	23	19	15	17	138	195	262	34.36	273	283
Advertising	642	2 353	1 180	1 382	1 337	1 201	724	(39.72)	839	944
Minor assets	521	637	364	137	202	120	64	(46.67)	4	2
Audit cost: External	2 761	2 201	3 438	2 200	3 370	3 370	2 600	(22.85)	2 750	2 860
Bursaries: Employees	295	191	147	300	300	303	300	(0.99)	300	300
Catering: Departmental activities	723	671	636	813	783	570	916	60.70	1 079	1 018
Communication	1 009	1 255	1 284	1 584	1 383	1 206	1 560	29.35	1 588	1 610
Computer services	496	739	2 942	5 139	3 812	3 752	5 051	34.62	3 680	3 301
Cons/prof: Business and advisory services	12 878	13 733	16 695	26 829	23 370	23 275	31 957	37.30	29 035	27 659
Cons/prof: Legal costs	5 661	3 470	2 967	2 500	2 393	2 481	2 000	(19.39)	2 200	2 300
Contractors	2 554	875	759	4 028	24 784	2 374	3 669	54.55	9 398	24 341
Agency and support/outsourced services	341		14							
Entertainment	17	17	24	58	58	49	60	22.45	63	64
Fleet services (including government motor transport)	1 146	968	1 364	1 362	1 470	1 452	1 591	9.57	1 672	1 755
Consumable supplies	932	409	389	230	430	347	211	(39.19)	225	251
Consumable: Stationery, printing & office supplies	903	1 723	1 203	1 344	1 332	1 113	1 092	(1.89)	1 157	1 237
Operating leases	995	1 258	989	1 378	1 238	1 147	1 198	4.45	1 199	1 199
Transport provided: Departmental activity	54	55	67	90	90	113	90	(20.35)	93	95
Travel and subsistence	3 534	3 883	4 836	3 916	4 167	4 375	4 985	13.94	5 314	5 638
Training and development	602	1 371	1 077	2 319	2 371	2 105	2 745	30.40	2 875	3 114
Operating payments	229	420	622	576	884	901	1 470	63.15	993	976
Venues and facilities	212	336	864	566	440	392	394	0.51	440	464
Rental and hiring	4	3	76		30	30	300	900.00		
Transfers and subsidies to	193 701	209 810	223 371	231 273	246 241	246 304	256 444	4.12	275 692	298 444
Provinces and municipalities	250	430	500	500	1 043	1 043	6 000	475.26	17 500	27 500
Municipalities	250	430	500	500	1 043	1 043	6 000	475.26	17 500	27 500
Municipal bank accounts	250	430	500	500	1 043	1 043	6 000	475.26	17 500	27 500
Departmental agencies and accounts	192 847	208 471	221 914	230 213	240 513	240 509	243 984	1.44	251 727	264 474
Entities receiving transfers	192 847	208 471	221 914	230 213	240 513	240 509	243 984	1.44	251 727	264 474
Western Cape Nature Conservation Board	192 842	208 466	221 907	230 203	240 503	240 503	243 974	1.44	251 717	264 464
SETA				1	1	1	1		1	1
Other	5	5	7	9	9	5	9	80.00	9	9
Higher education institutions			20							
Non-profit institutions	482	500	500	500	4 615	4 615	6 400	38.68	6 400	6 400
Households	122	409	437	60	70	137	60	(56.20)	65	70
Social benefits	37	354	415		10	79		(100.00)		
Other transfers to households	85	55	22	60	60	58	60	3.45	65	70
Payments for capital assets	5 097	7 480	4 012	2 578	4 543	4 653	3 541	(23.90)	3 503	3 217
Machinery and equipment	5 051	7 480	4 012	2 578	4 543	4 653	3 541	(23.90)	3 503	3 217
Transport equipment		1 668	1 877	1 860	2 094	2 062	2 080	0.87	2 130	2 245
Other machinery and equipment	5 051	5 812	2 135	718	2 449	2 591	1 461	(43.61)	1 373	972
Software and other intangible assets	46									
Payments for financial assets	2	5	2		174	174		(100.00)		
Total economic classification	348 467	376 880	412 199	454 348	482 162	457 932	502 976	9.84	537 907	588 326

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

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	37 774	40 169	46 525	54 045	54 447	51 662	55 458	7.35	59 659	64 266
Compensation of employees	29 252	32 668	36 955	42 450	41 890	39 601	44 090	11.34	49 208	53 446
Salaries and wages	26 009	29 115	32 970	37 844	37 026	39 601	39 232	(0.93)	43 671	47 561
Social contributions	3 243	3 553	3 985	4 606	4 864		4 858		5 537	5 885
Goods and services	8 522	7 501	9 570	11 595	12 557	12 061	11 368	(5.75)	10 451	10 820
of which										
Administrative fees	13	18	11	17	36	46	262	469.57	273	283
Advertising	19	369	465	1 382	1 260	1 035	720	(30.43)	835	940
Minor assets	243	307	205	45	59	17	3	(82.35)		
Audit cost: External	2 761	2 201	3 438	2 200	3 370	3 370	2 400	(28.78)	2 550	2 660
Bursaries: Employees	295	191	147	300	300	303	300	(0.99)	300	300
Catering: Departmental activities	107	157	162	73	86	59	131	122.03	116	147
Communication	336	386	445	521	456	396	499	26.01	504	506
Computer services	292	566	1 318	3 071	2 267	2 220	3 352	50.99	1 933	1 895
Cons/prof: Business and advisory services	519	365	355	450	1 271	1 209	110	(90.90)	115	120
Contractors	1 380	49	27	23	97	92	658	615.22	759	802
Agency and support/outsourced services	341		14							
Entertainment	12	11	13	35	35	26	36	38.46	39	40
Fleet services (including government motor transport)	396	343	489	457	426	444	417	(6.08)	434	451
Consumable supplies	288	53	59	62	106	115	83	(27.83)	91	105
Consumable: Stationery, printing & office supplies	375	681	440	432	407	369	264	(28.46)	284	296
Operating leases	449	656	437	623	576	611	479	(21.60)	482	482
Travel and subsistence	473	798	810	837	583	587	744	26.75	794	838
Training and development	78	223	353	486	585	504	406	(19.44)	430	456
Operating payments	69	80	261	524	592	619	446	(27.95)	456	428
Venues and facilities	74	44	71	57	45	39	58	48.72	56	71
Rental and hiring	2	3	50							
Transfers and subsidies to	90	145	42	66	66	87	66	(24.14)	71	76
Departmental agencies and accounts	3	2	3	6	6	6	6		6	6
Entities receiving transfers	3	2	3	6	6	6	6		6	6
SETA				1	1	1	1		1	1
Other	3	2	3	5	5	5	5		5	5
Households	87	143	39	60	60	81	60	(25.93)	65	70
Social benefits	2	88	17			23		(100.00)		
Other transfers to households	85	55	22	60	60	58	60	3.45	65	70
Payments for capital assets	1 865	2 402	2 542	2 117	3 655	3 632	2 572	(29.19)	2 285	2 455
Machinery and equipment	1 843	2 402	2 542	2 117	3 655	3 632	2 572	(29.19)	2 285	2 455
Transport equipment		1 668	1 877	1 860	2 094	2 062	2 080	0.87	2 130	2 245
Other machinery and equipment	1 843	734	665	257	1 561	1 570	492	(68.66)	155	210
Software and other intangible assets	22									
Payments for financial assets	2	3	1		174	174		(100.00)		
Total economic classification	39 731	42 719	49 110	56 228	58 342	55 555	58 096	4.57	62 015	66 797

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Environmental Policy, Planning and Coordination

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	9 535	14 541	14 397	23 957	17 970	15 911	19 685	23.72	20 064	20 277
Compensation of employees	7 062	9 176	10 555	12 812	10 227	10 459	14 139	35.19	15 366	16 387
Salaries and wages	6 169	7 999	9 255	11 358	9 047	10 459	12 539	19.89	13 544	14 445
Social contributions	893	1 177	1 300	1 454	1 180		1 600		1 822	1 942
Goods and services	2 473	5 365	3 842	11 145	7 743	5 452	5 546	1.72	4 698	3 890
of which										
Administrative fees	9				12	16		(100.00)		
Advertising	440	1 398	2			8		(100.00)		
Minor assets	58	23	52	10	24	7	1	(85.71)		
Catering: Departmental activities	68	73	55	53	75	29	55	89.66	56	60
Communication	30	59	42	89	86	49	86	75.51	88	89
Computer services	194	29	53	418	5		19		19	20
Cons/prof: Business and advisory services	809	2 969	2 326	8 757	4 109	2 881	3 556	23.43	2 831	1 950
Contractors	45	42	3	650	1 755	1 138	500	(56.06)	500	500
Entertainment		2	2	6	6	4	6	50.00	6	6
Fleet services (including government motor transport)	29	86	43	48	70	44	45	2.27	48	51
Consumable supplies	50	2	7	2	8	12	8	(33.33)	6	7
Consumable: Stationery, printing & office supplies	80	141	78	179	179	112	159	41.96	173	185
Operating leases	94	86	69	76	72	60	88	46.67	88	88
Transport provided: Departmental activity	2									
Travel and subsistence	388	232	505	487	693	523	425	(18.74)	457	485
Training and development	99	78	146	339	431	391	542	38.62	367	387
Operating payments	54	1	17		62	64	29	(54.69)	30	32
Venues and facilities	24	144	442	31	156	114	27	(76.32)	29	30
Transfers and subsidies to		150	349		306	322		(100.00)		
Provinces and municipalities					300	300		(100.00)		
Municipalities					300	300		(100.00)		
Municipal bank accounts					300	300				
Departmental agencies and accounts		1	1		1					
Entities receiving transfers		1	1		1					
Other		1	1		1					
Higher education institutions			20							
Households		149	328		5	22		(100.00)		
Social benefits		149	328		5	22		(100.00)		
Payments for capital assets	301	338	50	33	33	189	92	(51.32)	194	59
Machinery and equipment	301	338	50	33	33	189	92	(51.32)	194	59
Other machinery and equipment	301	338	50	33	33	189	92	(51.32)	194	59
Payments for financial assets			1							
Total economic classification	9 836	15 029	14 797	23 990	18 309	16 422	19 777	20.43	20 258	20 336

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Compliance and Enforcement

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	16 032	15 074	16 857	22 696	20 193	20 359	22 774	11.86	22 894	23 854
Compensation of employees	9 529	10 639	12 699	18 510	16 795	16 973	18 917	11.45	18 789	19 866
Salaries and wages	8 348	9 327	11 480	16 774	15 137	16 973	16 971	(0.01)	16 600	17 552
Social contributions	1 181	1 312	1 219	1 736	1 658		1 946		2 189	2 314
Goods and services	6 503	4 435	4 158	4 186	3 398	3 386	3 857	13.91	4 105	3 988
of which										
Administrative fees	1	1	4		23	32		(100.00)		
Advertising			6			2		(100.00)		
Minor assets	49	46	17	30	31	17	24	41.18		
Catering: Departmental activities	17	7	15	25	77	64	26	(59.38)	28	32
Communication	99	133	127	201	175	144	206	43.06	207	206
Computer services				300	300	300	300		300	
Cons/prof: Business and advisory services	9	1		10	35	35		(100.00)		
Cons/prof: Legal costs	5 561	3 470	2 967	2 500	1 693	1 781	2 000	12.30	2 200	2 300
Entertainment	1	1		3	3	3	3		3	3
Fleet services (including government motor transport)	178		178	161	229	245	258	5.31	270	280
Consumable supplies	35	23	12	41	70	54	30	(44.44)	34	37
Consumable: Stationery, printing & office supplies	33	81	79	90	111	91	85	(6.59)	95	103
Operating leases	59	126	43	102	74	61	44	(27.87)	44	44
Travel and subsistence	437	501	597	493	502	504	601	19.25	629	653
Training and development	21	38	35	186	45	29	192	562.07	205	238
Operating payments	2	7	72	7	27	24	81	237.50	83	84
Venues and facilities	1		6	37	3		7		7	8
Transfers and subsidies to	11	10	2							
Households	11	10	2							
Social benefits	11	10	2							
Payments for capital assets	91	168	26	145	192	191	136	(28.80)	149	52
Machinery and equipment	91	168	26	145	192	191	136	(28.80)	149	52
Other machinery and equipment	91	168	26	145	192	191	136	(28.80)	149	52
Payments for financial assets		1								
Total economic classification	16 134	15 253	16 885	22 841	20 385	20 550	22 910	11.48	23 043	23 906

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Environmental Quality Management

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	45 368	48 211	62 458	68 555	66 893	67 850	73 886	8.90	77 551	81 696
Compensation of employees	36 438	38 940	46 377	50 454	51 348	51 361	53 305	3.78	56 913	60 704
Salaries and wages	31 623	33 852	41 002	44 765	45 569	48 385	47 203	(2.44)	50 409	53 780
Social contributions	4 815	5 088	5 375	5 689	5 779	2 976	6 102	105.04	6 504	6 924
Goods and services	8 930	9 271	16 081	18 101	15 545	16 489	20 581	24.82	20 638	20 992
of which										
Administrative fees					42	66		(100.00)		
Advertising	108	85	478		72	120	4	(96.67)	4	4
Minor assets	140	197	81	52	87	66	31	(53.03)	4	2
Catering: Departmental activities	351	170	177	194	167	154	167	8.44	183	199
Communication	334	409	375	543	413	374	472	26.20	491	509
Computer services	2	92	1 571	1 350	1 240	1 232	1 380	12.01	1 428	1 386
Cons/prof: Business and advisory services	3 489	4 009	8 416	8 823	7 668	8 642	12 351	42.92	12 367	12 380
Cons/prof: Legal costs					700	700		(100.00)		
Contractors	1 040	645	699	3 331	1 014	1 130	2 287	102.39	2 367	2 511
Entertainment	3	1	7	9	9	10	9	(10.00)	9	9
Fleet services (including government motor transport)	499	480	377	593	631	608	582	(4.28)	613	649
Consumable supplies	459	303	310	115	210	138	51	(63.04)	51	57
Consumable: Stationery, printing & office supplies	269	641	404	383	392	359	272	(24.23)	300	323
Operating leases	360	317	397	486	449	358	483	34.92	481	481
Travel and subsistence	1 344	1 468	1 925	1 444	1 543	1 654	1 348	(18.50)	1 422	1 488
Training and development	350	263	394	609	654	619	642	3.72	708	771
Operating payments	100	115	153	34	117	108	123	13.89	126	132
Venues and facilities	81	76	291	135	107	121	79	(34.71)	84	91
Rental and hiring	1		26		30	30	300	900.00		
Transfers and subsidies to	2	276	62	3	5	32	2	(93.75)	2	2
Provinces and municipalities		180								
Municipalities		180								
Municipal bank accounts		180								
Departmental agencies and accounts	2	2	1	3	3		2		2	2
Entities receiving transfers	2	2	1	3	3		2		2	2
Other	2	2	1	3	3		2		2	2
Households		94	61		2	32		(100.00)		
Social benefits		94	61		2	32		(100.00)		
Payments for capital assets	2 749	4 391	1 227	224	504	483	468	(3.11)	832	628
Machinery and equipment	2 725	4 391	1 227	224	504	483	468	(3.11)	832	628
Other machinery and equipment	2 725	4 391	1 227	224	504	483	468	(3.11)	832	628
Software and other intangible assets	24									
Payments for financial assets		1								
Total economic classification	48 119	52 879	63 747	68 782	67 402	68 365	74 356	8.76	78 385	82 326

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Biodiversity Management

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	5 395	5 876	6 410	10 051	13 261	11 964	15 710	31.31	13 281	14 322
Compensation of employees	3 516	3 497	3 839	4 870	4 123	3 892	6 792	74.51	7 765	8 288
Salaries and wages	3 001	2 980	3 298	4 275	3 631	3 892	6 057	55.63	6 899	7 365
Social contributions	515	517	541	595	492		735		866	923
Goods and services	1 879	2 379	2 571	5 181	9 138	8 072	8 918	10.48	5 516	6 034
of which										
Administrative fees					8	12		(100.00)		
Advertising			4		1	3		(100.00)		
Minor assets		7	4							
Catering: Departmental activities	11	13	24	9	9	14	12	(14.29)	12	13
Communication	29	25	25	37	28	27	49	81.48	50	50
Cons/prof: Business and advisory services	1 454	2 049	2 091	4 932	8 840	7 692	8 104	5.36	5 175	5 669
Contractors		1		1						
Entertainment				2	2	2	2		2	2
Fleet services (including government motor transport)	44	59	63	37	45	42	38	(9.52)	40	43
Consumable supplies	55	2		1			3		3	3
Consumable: Stationery, printing & office supplies	5	20	19	43	30	10	26	160.00	28	30
Travel and subsistence	264	196	315	65	131	240	114	(52.50)	121	128
Training and development	16	6	19	52	44	30	68	126.67	83	93
Operating payments	1						500			
Venues and facilities		1	7	2			2		2	3
Transfers and subsidies to	193 324	208 966	222 408	230 703	243 361	243 361	245 374	0.83	253 117	265 864
Provinces and municipalities					243	243		(100.00)		
Municipalities					243	243		(100.00)		
Municipal bank accounts					243	243				
Departmental agencies and accounts	192 842	208 466	221 908	230 203	240 503	240 503	243 974	1.44	251 717	264 464
Entities receiving transfers	192 842	208 466	221 908	230 203	240 503	240 503	243 974	1.44	251 717	264 464
Western Cape Nature Conservation Board	192 842	208 466	221 907	230 203	240 503	240 503	243 974	1.44	251 717	264 464
Other			1							
Non-profit institutions	482	500	500	500	2 615	2 615	1 400	(46.46)	1 400	1 400
Payments for capital assets	20	36	5	6	22	21	37	76.19	7	7
Machinery and equipment	20	36	5	6	22	21	37	76.19	7	7
Other machinery and equipment	20	36	5	6	22	21	37	76.19	7	7
Total economic classification	198 739	214 878	228 823	240 760	256 644	255 346	261 121	2.26	266 405	280 193

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Table A.2.6 Payments and estimates by economic classification – Programme 6: Environmental Empowerment Services

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	371	1 040	496	1 098	798	690	1 334	93.33	1 717	1 623
Goods and services	371	1 040	496	1 098	798	690	1 334	93.33	1 717	1 623
of which										
Advertising	40	350	66		1	20		(100.00)		
Minor assets		6								
Catering: Departmental activities	115	227	154	425	335	237	498	110.13	651	522
Cons/prof: Business and advisory services	46	10					200		300	330
Contractors	43	137	30	23	18	14	10	(28.57)	12	14
Fleet services (including government motor transport)			4				13		14	14
Consumable supplies		25		6	6		11		10	10
Consumable: Stationery, printing & office supplies	48	44	63	19	34	39	59	51.28	40	42
Transport provided: Departmental activity	52	55	67	90	90	113	90	(20.35)	93	95
Travel and subsistence		5	35	192	146	138	230	66.67	235	244
Training and development		125		40	40		30		137	138
Operating payments		29	57	11	11	11	7	(36.36)	8	8
Venues and facilities	27	27	20	292	117	118	186	57.63	217	206
Transfers and subsidies to	250	250	500	500	500	500	500		500	500
Provinces and municipalities	250	250	500	500	500	500	500		500	500
Municipalities	250	250	500	500	500	500	500		500	500
Municipal bank accounts	250	250	500	500	500	500	500		500	500
Total economic classification	621	1 290	996	1 598	1 298	1 190	1 834	54.12	2 217	2 123

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Table A.2.7 Payments and estimates by economic classification – Programme 7: Development Planning

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	35 192	34 674	37 671	40 095	57 642	38 365	54 144	41.13	63 546	80 627
Compensation of employees	27 338	28 078	32 437	34 633	32 439	33 644	42 509	26.35	45 494	48 563
Salaries and wages	24 169	24 835	28 814	30 761	28 987	29 982	38 264	27.62	40 953	43 715
Social contributions	3 169	3 243	3 623	3 872	3 452	3 662	4 245	15.92	4 541	4 848
Goods and services	7 854	6 596	5 234	5 462	25 203	4 721	11 635	146.45	18 052	32 064
of which										
Administrative fees					17	23		(100.00)		
Advertising	35	151	159		3	13		(100.00)		
Minor assets	31	51	5		1	13	5	(61.54)		
Audit cost: External							200		200	200
Catering: Departmental activities	54	24	49	34	34	13	27	107.69	33	45
Communication	181	243	270	193	225	216	248	14.81	248	250
Computer services	8	52								
Cons/prof: Business and advisory services	6 552	4 330	3 507	3 857	1 447	2 816	7 636	171.16	8 247	7 210
Cons/prof: Legal costs	100									
Contractors	46	1			21 900		214		5 760	20 514
Entertainment	1	2	2	3	3	4	4		4	4
Fleet services (including government motor transport)			210	66	69	69	238	244.93	253	267
Consumable supplies	45	1	1	3	30	28	25	(10.71)	30	32
Consumable: Stationery, printing & office supplies	93	115	120	198	179	133	227	70.68	237	258
Operating leases	33	73	43	91	67	57	104	82.46	104	104
Travel and subsistence	628	683	649	398	569	729	1 523	108.92	1 656	1 802
Training and development	38	638	130	607	572	532	865	62.59	945	1 031
Operating payments	3	188	62		75	75	284	278.67	290	292
Venues and facilities	5	44	27	12	12		35		45	55
Rental and hiring	1									
Transfers and subsidies to	24	13	8	1	2 003	2 002	10 502	424.58	22 002	32 002
Provinces and municipalities							5 500		17 000	27 000
Municipalities							5 500		17 000	27 000
Municipal bank accounts							5 500		17 000	27 000
Departmental agencies and accounts			1	1			2		2	2
Entities receiving transfers			1	1			2		2	2
Other			1	1			2		2	2
Non-profit institutions					2 000	2 000	5 000	150.00	5 000	5 000
Households	24	13	7		3	2		(100.00)		
Social benefits	24	13	7		3	2		(100.00)		
Payments for capital assets	71	145	162	53	137	137	236	72.26	36	16
Machinery and equipment	71	145	162	53	137	137	236	72.26	36	16
Other machinery and equipment	71	145	162	53	137	137	236	72.26	36	16
Total economic classification	35 287	34 832	37 841	40 149	59 782	40 504	64 882	60.19	85 584	112 645

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Table A.3 Details on public entities – Name of Public Entity: Western Cape Nature Conservation Board

R'000	Outcome			Main appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate		
	Audited 2011/12	Audited 2012/13	Audited 2013/14			2015/16	2016/17	2017/18
Revenue								
Non-tax revenue	68 315	70 231	68 566	63 396	73 381	60 926	64 209	67 420
Sale of goods and services other than capital assets	65 410	66 722	64 870	60 295	69 863	57 730	60 838	63 880
<i>Of which:</i>								
Admin fees	2 539	1 751	3 611	1 630	1 630	3 088	3 258	3 421
Sales by market establishments	62 871	64 971	61 259	58 665	68 233	54 642	57 580	60 459
Fines penalties and forfeits	174	157	96	150	550	157	166	174
Interest, dividends and rent on land	2 175	2 694	2 855	2 200	2 200	2 319	2 446	2 569
Other non-tax revenue	556	658	745	751	768	720	759	797
Transfers received	192 842	208 466	221 907	230 203	240 503	243 974	251 717	264 464
Total revenue	261 157	278 697	290 473	293 599	313 884	304 900	315 926	331 884
Expenses								
Current expense	233 033	269 484	278 272	293 599	313 884	304 900	315 926	331 884
Compensation of employees	120 939	141 275	152 811	169 422	167 324	182 023	192 122	204 105
Use of goods and services	102 325	117 281	113 874	123 315	145 328	121 692	122 583	126 512
Depreciation	9 110	10 204	10 860					
Interest, dividends and rent on land	659	724	727	862	1 232	1 185	1 221	1 267
Rent on land	659	724	727	862	1 232	1 185	1 221	1 267
Total expenses	233 033	269 484	278 272	293 599	313 884	304 900	315 926	331 884
Surplus / (Deficit)	28 124	9 213	12 201					
Cash flow summary								
Adjust surplus / (deficit) for accrual transactions	6 185	22 740	17 903	6 165	6 165	6 165	6 165	6 196
Adjustments for:								
Depreciation	9 110	10 204	10 860	6 165	6 165	6 165	6 165	6 196
Interest	2 175	2 694						
Net (profit) / loss on disposal of fixed assets	154	390	(916)					
Other	(5 254)	9 452	7 959					
Operating surplus / (deficit) before changes in working capital	34 309	31 953	30 104	6 165	6 165	6 165	6 165	6 196
Changes in working capital	(5 475)	8 488	354	327	327	327	327	329
(Decrease)/increase in accounts payable	(2 255)	9 353	(10 766)	268	268	268	268	269
Decrease/(increase) in accounts receivable	(3 279)	(488)	(5 345)					
(Decrease)/increase in provisions	59	(377)	16 465	59	59	59	59	59
Cash flow from operating activities	28 834	40 441	30 458	6 492	6 492	6 492	6 492	6 524
<i>Of which:</i>								
Cash flow from investing activities	(32 583)	(24 817)	(12 771)	(21 690)	(21 690)	(21 690)	(21 690)	(21 798)
Acquisition of Assets	(32 583)	(24 817)	(12 771)	(21 690)	(21 690)	(21 690)	(21 690)	(21 798)
Cash flow from financing activities	(1 121)	(924)	(6 721)					
Net increase / (decrease) in cash and cash equivalents	(4 870)	14 700	10 966	(15 198)	(15 198)	(15 198)	(15 198)	(15 274)
Balance Sheet Data								
Carrying Value of Assets	81 021	93 500	90 706	55 027	55 027	55 027	55 027	55 302
Cash and Cash Equivalents	51 955	62 439	77 229	18 709	18 709	18 709	18 709	18 802
Receivables and Prepayments	6 988	5 452	10 762	5 580	5 580	5 580	5 580	5 608
Inventory	2 154	2 646	2 119	766	766	766	766	770
Total Assets	142 118	164 037	180 816	80 082	80 082	80 082	80 082	80 482
Capital and Reserves	32 225	41 133	28 383	41 133	41 133	41 133	41 133	41 339
Post Retirement Benefits	4 234	5 797	4 869	8 534	8 534	8 534	8 534	8 577
Trade and Other Payables	46 440	61 798	53 354	18 785	18 785	18 785	18 785	18 879
Provisions	6 829	7 865	8 472	11 446	11 446	11 446	11 446	11 503
Funds Managed (e.g. Poverty Alleviation Fund)	23 917	24 336	33 616	48 788	48 788	48 788	48 788	49 032
Contingent Liabilities	62 238	62 179	63 667	7 965	7 965	7 965	7 965	8 005

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Total departmental transfers/grants										
Category B	220	430	300		793	793	5 500	593.57	17 000	27 000
Saldanha Bay							1 500		5 000	7 000
Swartland		50	50				1 500		5 000	7 000
Witzenberg	40									
Drakenstein	120	310	80				500		1 000	3 000
Breede Valley							1 500		5 000	7 000
Theewaterskloof							500		1 000	3 000
Overstrand			50							
Hessequa					370	370		(100.00)		
Mossel Bay		70	120		373	373		(100.00)		
George	60									
Category C	30		200		250	250		(100.00)		
West Coast District Municipality			80		50	50		(100.00)		
Cape Winelands District Municipality					50	50		(100.00)		
Overberg District Municipality					30	30		(100.00)		
Eden District Municipality	30		120		120	120		(100.00)		
Unallocated				500			500		500	500
Total transfers to local government	250	430	500	500	1 043	1 043	6 000	475.26	17 500	27 500

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Water Quality Monitoring Project		180								
Category B		180								
Drakenstein		180								

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Cleanest Town /Greenest Municipality Competition	250	250	500	500	500	500	500		500	500
Category B	220	250	300		250	250		(100.00)		
Swartland		50	50							
Witzenberg	40									
Drakenstein	120	130	80							
Overstrand			50							
Hessequa					70	70		(100.00)		
Mossel Bay		70	120		130	130		(100.00)		
George	60									
Knysna					50	50		(100.00)		
Category C	30		200		250	250		(100.00)		
West Coast District Municipality			80		50	50		(100.00)		
Cape Winelands District Municipality					50	50		(100.00)		
Overberg District Municipality					30	30		(100.00)		
Eden District Municipality	30		120		120	120		(100.00)		
Unallocated				500			500		500	500

Table A.4.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Greening Development Grant - Tuin-op-die-Brak					300	300		(100.00)		
Category B					300	300		(100.00)		
Hessequa					300	300		(100.00)		

Table A.4.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate				
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Mossel Bay Sediment Supply Study					243	243		(100.00)		
Category B					243	243		(100.00)		
Mossel Bay					243	243		(100.00)		

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Table A.4.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
RSEP/VPUU Municipal Projects							5 500		17 000	27 000
Category B							5 500		17 000	27 000
Saldanha Bay							1 500		5 000	7 000
Swartland							1 500		5 000	7 000
Drakenstein							500		1 000	3 000
Breede Valley							1 500		5 000	7 000
Theewaterskloof							500		1 000	3 000

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2014/15	2016/17	2017/18
Cape Town Metro	338 056	364 583	399 313	436 577	466 782	443 137	481 186	8.59	503 832	544 367
West Coast Municipalities	318	350	430	300	400	400	3 350	737.50	10 350	14 350
Saldanha Bay	16						1 500		5 000	7 000
Swartland	2	50	50				1 500		5 000	7 000
Across wards and municipal projects	300	300	380	300	400	400	350	(12.50)	350	350
Cape Winelands Municipalities	160	130	80		450	450	2 750	511.11	6 350	10 350
Witzenberg	40									
Drakenstein	120	130	80				500		1 000	3 000
Breede Valley							1 500		5 000	7 000
Across wards and municipal projects					450	450	750	66.67	350	350
Overberg Municipalities			50		380	380	850	123.68	1 350	3 350
Theewaterskloof							500		1 000	3 000
Overstrand			50							
Across wards and municipal projects					380	380	350	(7.89)	350	350
Eden Municipalities	9 924	11 817	12 326	16 971	14 150	13 565	14 340	5.71	14 525	15 409
Hessequa					370	370		(100.00)		
Mossel Bay		70	120		373	373		(100.00)		
George	9 694	11 547	11 886	16 771	12 837	12 252	13 990	14.19	14 175	15 059
Knysna					50	50		(100.00)		
Across wards and municipal projects	230	200	320	200	520	520	350	(32.69)	350	350
Central Karoo Municipalities	9								1 000	
Laingsburg									200	
Prince Albert									200	
Beaufort West	9									
Across wards and municipal projects									600	
Unallocated				500			500		500	500
Total provincial expenditure by district and local municipality	348 467	376 880	412 199	454 348	482 162	457 932	502 976	9.84	537 907	588 326

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Table A.5.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	38 780	42 323	48 509	55 118	57 562	54 831	57 070	4.08	60 854	65 564
Eden Municipalities	951	396	601	1 110	780	724	1 026	41.71	1 161	1 233
George	951	396	601	1 110	780	724	1 026	41.71	1 161	1 233
Total provincial expenditure by district and local municipality	39 731	42 719	49 110	56 228	58 342	55 555	58 096	4.57	62 015	66 797

Table A.5.2 Provincial payments and estimates by district and local municipality – Programme 2: Environmental Policy, Planning and Coordination

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	9 818	15 029	14 797	23 990	18 309	16 422	19 777	20.43	20 258	20 336
West Coast Municipalities	9									
Saldanha Bay	8									
Swartland	1									
Central Karoo Municipalities	9									
Beaufort West	9									
Total provincial expenditure by district and local municipality	9 836	15 029	14 797	23 990	18 309	16 422	19 777	20.43	20 258	20 336

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Table A.5.3 Provincial payments and estimates by district and local municipality – Programme 3: Compliance and Enforcement

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	13 899	12 526	13 612	20 092	17 611	17 776	19 814	11.46	19 922	20 638
Eden Municipalities	2 235	2 727	3 273	2 749	2 774	2 774	3 096	11.61	3 121	3 268
George	2 235	2 727	3 273	2 749	2 774	2 774	3 096	11.61	3 121	3 268
Total provincial expenditure by district and local municipality	16 134	15 253	16 885	22 841	20 385	20 550	22 910	11.48	23 043	23 906

Table A.5.4 Provincial payments and estimates by district and local municipality – Programme 4: Environmental Quality Management

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	43 247	47 930	59 307	61 790	62 634	63 996	69 609	8.77	73 346	76 944
Eden Municipalities	4 872	4 949	4 440	6 992	4 768	4 369	4 747	8.65	5 039	5 382
George	4 872	4 949	4 440	6 992	4 768	4 369	4 747	8.65	5 039	5 382
Total provincial expenditure by district and local municipality	48 119	52 879	63 747	68 782	67 402	68 365	74 356	8.76	78 385	82 326

Table A.5.5 Provincial payments and estimates by district and local municipality – Programme 5: Biodiversity Management

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	198 739	214 878	228 823	240 760	256 401	255 103	261 121	2.36	266 405	280 193
Eden Municipalities					243	243		(100.00)		
Mossel Bay					243	243		(100.00)		
Total provincial expenditure by district and local municipality	198 739	214 878	228 823	240 760	256 644	255 346	261 121	2.26	266 405	280 193

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Table A.5.6 Provincial payments and estimates by district and local municipality – Programme 6: Environmental Empowerment Services

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2014/15	2015/16	2016/17	2017/18
Cape Town Metro	371	1 040	496	1 098	693	585	1 334	128.03	1 717	1 623
West Coast Municipalities		50	130		50	50	(100.00)			
Swartland		50	50							
Across wards and municipal projects			80		50	50	(100.00)			
Cape Winelands Municipalities	160	130	80		100	100	(100.00)			
Witzenberg	40									
Drakenstein	120	130	80							
Across wards and municipal projects					100	100	(100.00)			
Overberg Municipalities			50		30	30	(100.00)			
Overstrand			50							
Across wards and municipal projects					30	30	(100.00)			
Eden Municipalities	90	70	240		425	425	(100.00)			
Hessequa					70	70	(100.00)			
Mossel Bay		70	120		130	130	(100.00)			
George	60				5	5	(100.00)			
Knysna					50	50	(100.00)			
Across wards and municipal projects	30		120		170	170	(100.00)			
Other				500			500		500	500
Total provincial expenditure by district and local municipality	621	1 290	996	1 598	1 298	1 190	1 834	54.12	2 217	2 123

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Table A.5.7 Provincial payments and estimates by district and local municipality – Programme 7: Development Planning

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2014/15	2015/16	2016/17	2017/18
Cape Town Metro	33 202	30 857	33 769	33 729	53 572	34 424	52 461	52.40	61 330	79 069
West Coast Municipalities	309	300	300	300	350	350	3 350	857.14	10 350	14 350
Saldanha Bay	8						1 500		5 000	7 000
Swartland	1						1 500		5 000	7 000
Across wards and municipal projects	300	300	300	300	350	350	350		350	350
Cape Winelands Municipalities					350	350	2 750	685.71	6 350	10 350
Drakenstein							500		1 000	3 000
Breede Valley							1 500		5 000	7 000
Across wards and municipal projects					350	350	750	114.29	350	350
Overberg Municipalities					350	350	850	142.86	1 350	3 350
Theewaterskloof							500		1 000	3 000
Across wards and municipal projects					350	350	350		350	350
Eden Municipalities	1 776	3 675	3 772	6 120	5 160	5 030	5 471	8.77	5 204	5 526
Hessequa					300	300	(100.00)			
George	1 576	3 475	3 572	5 920	4 510	4 380	5 121	16.92	4 854	5 176
Across wards and municipal projects	200	200	200	200	350	350	350		350	350
Central Karoo Municipalities									1 000	
Laingsburg									200	
Prince Albert									200	
Across wards and municipal projects									600	
Total provincial expenditure by district and local municipality	35 287	34 832	37 841	40 149	59 782	40 504	64 882	60.19	85 584	112 645

Table A.6 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total +M22project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
				Project description	Units	Date: Start Note 1	Date: Finish Note 2						2015/16	2016/17	2017/18	
1. NEW AND REPLACEMENT ASSETS																
1	Goukamma Nature Reserve - Groenvel Precinct Development and Upgrade	Knysna/Eden	Not related to SIPs	Replacement of existing buildings and converting current inspection quarters to new tourism facilities	3	2015/04/01	2015/05/31	Equitable Share	4		5 750	1 080	3 785			
2	Grootvadersbosch NR	Hessequa/Eden	Not related to SIPs	Construction of 15 new chalets and related management infrastructure	15	2015/04/01	2016/03/31	Equitable Share	4		14 000	1 124	12 833			
3	Salmonsdam NR	Overstrand/Overberg	Not related to SIPs	Construction of 4 new accommodation units and 21 new camp sites	25	2016/06/01	2017/03/01	Equitable Share	4		7 200	200	7 020			
4	Kogelberg Nature Reserve: Phase 2	Overstrand/Overberg	Not related to SIPs	Development of 8 new chalets, ca central meeting room and eco pool	8	2016/04/01	2016/11/01	Equitable Share	4		11 800		11 800			9 200
6	Keurbooms Nature Reserve	Bitou / Eden	Not related to SIPs	Construction of tourism cabins and related management infrastructure	6	2017/04/01	2018/03/31	Equitable Share	4		9 200					8 353
7	Walker Bay Nature Reserve	Overstrand / Overberg	Not related to SIPs	Construction of tourism cabins and related management infrastructure	8	2017/04/01	2018/03/31	Equitable Share	4		8 353					3 500
8	Limietberg Nature Reserve	Drakenstein / Cape Winelands	Not related to SIPs	Construction of tourism cabins, expansion of old campsite and related management infrastructure	15	2017/04/01	2018/03/31	Equitable Share	4		3 500					
TOTAL: NEW AND REPLACEMENT ASSETS											59 803	2 404	16 618	18 820	21 053	
2. UPGRADES AND ADDITIONS																
	None															
TOTAL: UPGRADES AND ADDITIONS																
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																
	None															
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS																

Table A.6 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost R'000	Expenditure to date from previous years R'000	Total available 2015/16 R'000	MTEF Forward estimates		
				Project description	Units	Date: Start <small>Note 1</small>	Date: Finish <small>Note 2</small>							2016/17 R'000	2017/18 R'000	
4. MAINTENANCE																
	Minor Maintenance	Various	Not related to SIPs	Minor Maintenance to various operational tourism facilities		2014/04/01	2018/03/31	Equitable Share	4		5 740	1 240	1 500	1 500	1 500	
TOTAL: MAINTENANCE																
5. INFRASTRUCTURE TRANSFERS - CURRENT																
None																
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																
6. INFRASTRUCTURE TRANSFERS - CAPITAL																
None																
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																
TOTAL: INFRASTRUCTURE TRANSFERS																
Administrative expenses relating to the infrastructure projects.																
TOTAL: INFRASTRUCTURE																
												38 003	7 809	10 930	9 991	9 273
												103 546	11 453	29 048	30 311	31 826

Vote 10

Department of Transport and Public Works

	2015/16 To be appropriated	2016/17	2017/18
MTEF allocations	R6 760 391 000	R7 103 663 000	R6 859 717 000
Responsible MEC	Provincial Minister of Transport and Public Works		
Administering Department	Department of Transport and Public Works		
Accounting Officer	Head of Department, Transport and Public Works		

1. Overview

Vision

"A highly skilled innovation-driven resource efficient connected high opportunity society for all". (Western Cape Government)

"To lead in the delivery of government infrastructure and related services". (Department)

Mission

"The Department of Transport and Public Works delivers infrastructure and services to promote socio-economic outcomes and safe, empowered and connected communities". (Department)

Main Services and Core functions

The core functions of the department are to deliver a transport system inclusive of the provincial road network, social and economic infrastructure; and optimally to utilise the provincial property portfolio (excluding human settlements property).

Main services of the department include the following:

- Construction and maintenance of education, health and general buildings/facilities and provincial road network infrastructure

- Administration of motor vehicle licences, vehicle fitness testing and driver testing

- Administration of public transport operating licences

- Monitoring of subsidised bus services

- Establishment of subsidised public transport services

- Offering of bursaries to study in the engineering and built environment sector

- Construction related skills development

- Utilisation of the property portfolio to the benefit of the public

Provision of traffic law enforcement services

Facilitation of road safety education, communication and awareness

Provision of training and development opportunities to traffic policing and other law enforcement officials.

Performance environment

Key demands for services are as follows:

Creating opportunities for economic growth and empowerment through:

Maintenance and provision of sustainable building infrastructure.

Road-based transport infrastructure investment.

Construction and maintenance of sustainable, integrated transport infrastructure that is safe, accessible and affordable.

Job creation through construction industry innovation and empowerment and the provision of EPWP work opportunities for youth, women and people with disabilities.

Oversight of public transport so as to improve modal split in favour of public transport.

Safety and law enforcement through:

Ensuring a safe and appropriately regulated vehicle and driver population through compliance inspections to combat fraud at vehicle and driver testing centres.

Weighing of vehicles to minimise road damage, promote legal compliance and improve road safety.

Using road crash statistics to identify hazardous locations requiring focus from the Safely Home Programme.

Delivering effective and efficient traffic law enforcement by providing a 24/7 traffic law enforcement operational service.

Focusing on driver fitness, moving violations, vehicle fitness, pedestrian safety, and crime prevention.

Conducting of road safety education and awareness interventions designed to educate citizens on road safety matters but ultimately to address the root causes of traffic offences.

Developing of a professional traffic policing workforce through formal, informal and refresher training interventions as determined through a needs analysis.

Organisational environment

The approved macro and micro organisational structure, effective from 1 October 2013, is being implemented in a phased manner.

The Traffic Management function was transferred to Vote 10 effective from 1 April 2014 and is being integrated into the department.

Road network management and Traffic Management organisational structures are under review.

The labour market, in relation to professionals in the built sector, is not responding adequately to job offers. Consequently, the department is reliant on aging experienced professionals on one hand and incoming graduates with limited if any experience on the other, forcing the procurement of expertise from the private sector which places an additional burden on scarce resources.

Acts, Rules and Regulations

Key legislation regulating the department's operational functions is the following:

- Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998)
- Advertising Along Roads and Ribbon Development Act, 1940 (Act 21 of 1940) *(To be replaced by the Western Cape Transport Infrastructure Act, 2013 (Act 1 of 2013))*
- Criminal Procedure Act, 1977 (Act 51 of 1977)
- Construction Regulation R1010 of 2003 (for compliance to occupational health and safety within the construction industry)
- Construction Industry Development Board Act, 2000 (Act 38 of 2000)
- Control of Access to Public Premises and Vehicle Act, 1985 (Act 53 of 1985)
- General Conditions of Contract (2010)
- Government Immovable Asset Management Act, 2007 (Act 19 of 2007)
- Division of Revenue Act (annual)
- National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977)
- National Environmental Management Act, 1998 (Act 107 of 1998)
- National Land Transport Act, 2009 (Act 5 of 2009)
- National Road Traffic Act, 1996 (Act 93 of 1996)
- Occupational Health and Safety Act, 1993 (Act 85 of 1993)
- Road Ordinance 19 of 1976 *(To be replaced by the Western Cape Transport Infrastructure Act, 2013 (Act 1 of 2013))*
- Road Safety Act, 1972 (Act 9 of 1972)
- Road Transportation Act, 1977 (Act 74 of 1977)
- Road Traffic Act, 1989 (Act 29 of 1989) Road Traffic Management Corporation Act, 1999 (Act 20 of 1999)
- Skills Development Act, 1998 (Act 97 of 1998)
- Western Cape Toll Road Act, 1999 (Act 11 of 1999)
- Western Cape Land Administration Act, 1998 (Act 6 of 1998)
- Western Cape Provincial Road Traffic Administration Act, 2012 (Act 6 of 2012)
- Western Cape Transport Infrastructure Act, 2013 (Act 1 of 2013)
- Expropriation Act, 1975 (Act 63 of 1975)

Aligning departmental budgets to achieve government's prescribed outcomes

The Department's performance environment is governed by 4 strategic outcome-oriented goals corresponding to the National Development Plan (NDP), the Medium Term Strategic Framework, Provincial Strategic Plan and departmental strategic objectives.

The NDP emphasises the aspects of transport and infrastructure in relation to improved access, greater mobility, economic infrastructure, expanding the economy and economic development.

The Department's response (encapsulated in Programmes 1, 3, 4, 5 and 6) in relation to transport includes but is not limited to, the following:

Integrated transport planning – Provincial Land Transport Framework and Integrated Transport Plans

Road safety initiatives – hazardous location improvements, average speed over distance implementation, awareness campaigns, fatigue management interventions, and provincial traffic services

Rural access and mobility – George Integrated Public Transport System

Road infrastructure maintenance and construction (economic infrastructure)

The Department's response (encapsulated in Programmes 1, 2, and 6) in relation to other infrastructure includes, but is not limited to, the following:

Western Cape Infrastructure Framework and concomitant plans

Optimal utilisation of the provincial property portfolio

Collaborative investment through Public Private Partnerships – Cape Town Central City Regeneration programme

Construction and maintenance of social and general infrastructure – health and education facilities as well as general buildings

2. Review of the current financial year (2014/15)

In support of **public transport** and to realise the policy priority to effect the modal shift from private vehicles to public transport, the department:

Began with the development of a Provincial Institutional Framework for Transport Management with the aim of addressing the key constraints to improve public and non-motorised transport in the non-metro areas of the Western Cape.

Continued to subsidise the bus operator for the interim contract whilst engaging in the process of transferring the contracting authority function to the City of Cape Town.

With the provision of extensive support, assisted the George Integrated Public Transport Network successfully to become operational in December of 2014.

In partnership with the City of Cape Town, pursued the establishment of the first Municipal Regulatory Entity (MRE) in the City of Cape Town.

In partnership with the Provincial Regulatory Entity (PRE) and the Provincial Transport Registrar, worked closely with the South African Police Services (SAPS) and traffic enforcement authorities to identify illegal minibus taxi and other public transport operations and impound illegally operating buses, minibuses, and sedan taxis. Illegal operations and over supply of services were identified as key causes of the minibus-taxi related violence that plagued the province during the year under review.

Completed a study, with regard to the shift in contestable freight from road to rail within identified corridors and defined possible interventions to be implemented.

Pertaining to **integrated transport planning**, the department played an integral part in the development of road network and transport systems in the Province, the department:

Supported all District Municipalities with developing their Integrated Transport Plans, whilst the City Integrated Public Transport Network was approved.

Continued with the development of Integrated Public Transport Network and Non-Motorised Transport Cluster Plans for the Mossel Bay and Cape Winelands District Municipalities respectively.

Facilitated road network planning through the Integrated Transport Planning (ITP) engagement, had one-on-one engagements with the Stellenbosch Municipality Transport Workgroup, the Integrated Transport Steering Group (ITSG) corridor workgroups and the Western Cape Infrastructure Framework (WCIF) forums, and maintained ongoing liaison with key stakeholders such as Transport for Cape Town (TCT) and South African National Road Agency (SANRAL).

Facilitated at a project level, environmental assessments and implementation agreements with other municipal and national authorities, including agencies such as Passenger Rail Agency of South Africa (PRASA), Metrorail and Airport Company of South Africa (ACSA).

Provincially, road deaths show a downward trend, pedestrian safety and fatalities remain a concern and further work was done to reduce road crash fatalities across all categories of road users including improvements to the pedestrian hazardous locations identified on provincial roads; by providing the average speed over distance infrastructure, and providing automatic number plate recognition technology capability; enhanced visible traffic policing at strategic points; conducting visible integrated **traffic law enforcement** operations; implementing road safety awareness campaigns, and implementing fatigue management interventions. The impact assessment of the **Safely Home Programme** on road crash fatalities in the Western Cape continued in a phased approach as part of a multi-year evaluation programme within the Provincial Evaluation Plan, as well as the assessment of average speed over distance enforcement technology was concluded during the year.

Road safety awareness and education interventions were implemented throughout the province with a focus on schools and communities at risk. Some highlights include the implementation of the Scholar Patrol Programmes in primary schools and the road safety debates and Participatory Educational (research) Techniques competitions in selected high schools.

The Gene Louw Traffic College, an accredited and registered provider with the Road Traffic Management Corporation (RTMC), Safety and Security Sector Education and Training Authority (SASSETA) and the South African Police Services, is responsible for the development of provincial and municipal traffic officers in the Western Cape. The College continued to deal with various learning areas amongst others; traffic officer refresher training, Field Training Officer training, Traffic Warden training, Speed Equipment training and Fire-arm training. Post graduate assessments of newly appointed officers were done, whilst the monitoring of Traffic Law Enforcement activities was also conducted to determine best practices and rectify shortcomings as part of continuous improvement.

In support of **infrastructure delivery**; the Graduate Professional Engineering Programme, supported by mentors to facilitate the proper training and retention of graduates continued. Five engineering graduates met the minimum requirements for registration with the Engineering Council of South Africa, and submitted their applications for registration. A further 5 graduates joined the programme in February 2015.

Furthermore, 250 bursaries for the development of built environment professionals were provided; 27 mechanical artisans are being trained through the Apprenticeship Programme and 130 contractors were further developed through the Contractor Development Programme.

The Professional Development Programme continued with the development of employees who are incumbents of occupation specific dispensation posts. This included candidate engineers, architects and

quantity surveyors who require training and development under the supervision of professionally registered mentors as well as the co-ordination and facilitation of maintenance of registration through continuing professional development. Furthermore the programme also assisted individuals with regards to registration and/or re-registration with their relevant professional bodies.

The following **key construction and maintenance projects** were undertaken during the year under review **to improve the preservation and condition of the road network**:

Reseal of the R44 (N1 to Windmeul)

Rehabilitation of the R317 (N2 to Bonnievale)

Rehabilitation of the M12 (Blackheath to Stellenbosch)

Rehabilitation of Winery Road (Firgrove to R44)

Reseal of the R62 (Calitzdorp to Oudtshoorn)

Reseal of the R44 (Rooi Els to R43)

Reseal of the R60 (Ashton to Swellendam)

Resurfacing of the R300 (Swartklip Interchange to Vanguard Drive)

Resurfacing of the M12 (R300 to Modderdam Road)

Reseal of the R304 (N1 to Stellenbosch)

An investigation into the economic and operational efficiency of the present regional road maintenance model, whereby the District Municipalities act as service providers to maintain provincial roads, began.

The drafting of the regulations to the Western Cape Transport Infrastructure Act, 2013 (Act 1 of 2013) was completed and the review of the Road Access Guidelines continued during 2014/15.

A bi-annual asset preservation report that informs the status of provincial roads and the effect of the current investment in roads on future generations, was concluded and submitted to the appropriate authorities.

The following key construction and maintenance projects relating to provincial accommodation were completed or undertaken:

General office accommodation infrastructure projects, primarily in the Cape Town Central Business District (CBD). This included emergency façade repairs, commenced at 9 Dorp Street and the completion of the lift upgrade programme in the CBD.

The Face of the Province project was completed and facilitated the re-opening of the Keerom Street thoroughfare in the form of a public concourse as well as the relocation of the Construction Industry Development Board (CIDB) and the Cape Gateway to more publicly-visible premises. The much-anticipated completion of this project also resulted in the opening of new entrances to the Western Cape Provincial Parliament and the Western Cape Government at 7 Wale Street and 15 Wale Street respectively.

The construction of the Khayelitsha Shared Services Centre for the Departments of Health, Education and Social Development, a 5-star Green Star office building, was completed. Construction also commenced on a second office building designed along 5-star Green Star principles for the Department of Health on the premises of the Karl Bremer hospital site.

In order to improve provincial traffic services, construction of a new test track and an inspection pit was undertaken at the Gene Louw Traffic College, and the Vredenburg Impound Centre was enclosed and

resurfaced. Construction of the George Bus Depot in support of the Go George public transport service was also completed.

Planning for the upgrade of the examination reprographic centre for the Department of Education was finalised and documentation was completed for the relocation of the EDULIS facility from the Middestad Mall to the Cape Teaching and Leadership Institute in Kuils River.

Office accommodation at nine locations in the Cape Town CBD and in George was converted through the ongoing Modernisation Programme with the aim to improve space efficiencies by up to 40 per cent through the conversion of office accommodation to the latest norms and standards.

Maintenance projects, 380, on general provincial buildings were completed and planning commenced for further maintenance projects to be executed in the 2015/2016 financial year.

Note that construction and maintenance projects relating to **education and health infrastructure** undertaken by the Department as implementing agent are reviewed in Votes 5 and 6, respectively in the Provincial Estimates of Revenue and Expenditure, 2015.

Work continued on the six selected Cape Town Central City Regeneration projects. Four of the projects were the subject of an Investors' Conference and the Expression of Interest step in the Property Development Process. Two of the four projects, Government Garage Precinct and SeaPoint Main Road, have advanced to the point that they are fully enabled and ready for release to the market. Long term transactions with private sector developers are now envisaged to achieve the ultimate regeneration objectives. In addition, four additional precincts underwent high level analysis for possible inclusion in the Cape Town Central City Regeneration Programme, one of which has been identified for approval.

A leasing rationalisation programme in outlying centres was embarked upon through various pilot projects to reduce reliance on leased accommodation and to improve the efficiency of space requirements. The quality of the Immovable Asset Register was bolstered through further work undertaken through the Building Audit on condition assessments of immovable assets. Improvements to managerial information and reporting were made possible by the ongoing work to produce the annual Property Efficiency Report.

3. Outlook for the coming financial year (2015/16)

Given the relatively diverse nature of the business and delivery of this Vote the construct of the outlook has been organised in accordance with the programme structure with the exception of some cross functional matters.

The outlook for the 2015/16 financial year must be appreciated in the context of weak economic growth reducing the fiscal envelope and consequential baseline reductions. In addition, the Provincial Strategic Goals, evolving game changers and integrated planning are the main policy considerations informing resource allocation or the investment of resources.

The application of austerity measures will be the order of the day as inflationary increases have been absorbed into the provisions.

From a resource input perspective, investment is made in capacitating the Department through the filling of vacancies in a phased approach targeting the positions that promote integrated service delivery and good governance.

Empowerment remains high on the development agenda and cross-cuts functions and programmes. The creation of jobs and opportunities for people, as well strengthening scarce skills in the built environment is consequently supported through empowerment programmes such as the following:

Staff Bursary Scheme and Work Place Skills Plan aimed at improving the academic qualifications and skills of the personnel core of the department.

Masakh'isiwe Bursary Programme aimed at building and strengthening the built sector professional capacity of the department.

Graduate Professional Engineering Programme that enables graduates to meet the requirements for registration.

Professional Development Programme that focusses on the development of employees who are incumbents of occupation specific dispensation posts. This includes candidate engineers, architects and quantity surveyors who require training and development under the supervision of professionally registered mentors. It further includes the maintenance of registration through continued professional development. In addition, the programme assists individuals with regards to registration and/or re-registration with their relevant professional bodies.

Apprenticeship programmes for diesel mechanics and built environment trades which includes accredited theoretical and experiential training in order to obtain artisan trade test qualifications.

Internship programmes

Training of traffic law enforcement officers.

Learnership Programmes for construction related trades.

Recruitment of unemployed candidates and graduates and experienced unqualified working youth within the Western Cape into a skills training programme that enables them to access work opportunities within the construction industry.

Contractor Development Programme that implements structured programmes that facilitate the development of emerging enterprises, within the construction industry through skills and business enhancement initiatives.

Programme 1 – Administration

Supply Chain Management (SCM) is a core activity of the business of the Department. Further investment is thus made to strengthen the effectiveness of this activity in relation to inventory management, training, SCM re-engineering projects, BBBEE policy implementation, spend analysis and to align the immovable asset management acquisition and disposal processes.

Knowledge Management is a discipline that enhances the efficiency and effectiveness of departmental activities. Provision is made for a knowledge management initiative which includes the development of a knowledge management strategy and implementation plan.

Integrated Transport Planning is a significant process within the development of a public transport system. Thus, in support of public transport and to realise the policy priority to effect the modal shift from private vehicles to public transport, it is the intention to continue the support to municipalities with developing their integrated transport plans.

Programme 2 – Public Works infrastructure

Preservation of the immovable asset portfolio for future generations and to ensure the best use of the assets that would enhance service delivery in an efficient, effective and economical manner is the objective of this Programme.

The aim is to ensure longevity of provincially owned building infrastructure as well as to address essential health and safety considerations.

Infrastructure projects related to planning, additions, renovations, refurbishments and maintenance of general building infrastructure that will be undertaken are listed in Annexure A.5.1.

The infrastructure budget provisions for education and health facilities are vested in Votes 5 and 6 respectively in the Provincial Estimates of Revenue and Expenditure, 2015. The construction and maintenance project lists are annexed to those votes. The Department will continue to perform as implementing agent in the execution of those projects.

Efforts to optimise office space utilisation across the Province will continue in the form of the Modernisation Programme, in order to align office space allocations with the latest national norms and standards and to develop effective and efficient workplace environments that contribute positively to staff performance and productivity. This Programme is expected to improve space utilisation efficiency by up to 40 per cent. Modernisation projects will be executed in the Cape Town, Cape Winelands and Eden regions.

Work will continue on the six selected Cape Town Central City Regeneration Programme projects. This Programme aims to leverage provincial assets as a platform for new growth through attracting new investment, maximising the socio economic foot print in terms of inner-city renewal, bringing about synergy with projects within the broader inner-city precinct and having the added advantage of minimising the burgeoning rental cost for office accommodation. It is the intention to review the programme.

Municipalities are dependent on the cash inflow from service and property rates accounts to deliver services to the community. As a significant customer of the municipalities, these accounts will be paid promptly to sustain the cash in-flow to municipalities.

The planned acquisition (purchasing) of properties is mainly directed towards supporting the health and education delivery systems.

The leasing-in of office accommodation is capped at the provisions for current leases. New leases will not be entered into unless the client department bears the cost related to such leases.

Leading a Live-Work-Play settlement initiative on the former Conradie Hospital site.

Incorporating water-wise and energy-saving technologies into the design of new education, health and general building facilities.

A key initiative that is underway is the construction of a new office block through a Public Private Partnership.

Programme 3 – Transport infrastructure

The road network is the life-blood of the economy. Construction and maintenance projects to be undertaken to improve the preservation and condition of the road network are listed in Annexure A.5.1. The infrastructure investment aims to preserve surfaced roads, gravel roads and bridges and to prevent the accumulation of backlogs. The investment also aims to upgrade roads from gravel to surfaced standard as well as to improve hazardous locations to sustain the downward trend in road deaths and improve safety.

Specific projects were identified that would promote economic growth. These include but are not limited to the following: Borchard's Quarry Interchange on the N2; Addition of a 3rd lane on the N1 at Durban Road Interchange; Extensions to the road network in support of the Saldanha Bay Industrial Development Zone.

The strategy whereby road construction and maintenance projects are identified through continuously improved asset management systems, will continue.

An investigation into the economic and operational efficiency of the present regional road maintenance model is earmarked for completion.

Programme 4 – Transport operations

In support of public transport and realising the policy priority to effect the modal shift from the use of private vehicles to public transport, the department aims to:

Begin to implement the recommendations of the Provincial Transport Institutional Framework. The latter encapsulates the development of institutional and organisational structures as well as detailed plans for incremental public and non-motorised transport improvement and priority municipalities in which these plans must be implemented.

Begin to improve the Department's strategic approach to rail and freight.

Subsidise the bus operator for the interim contract while it is within the Department's control.

The transfer of the contracting authority function to the City of Cape Town, is subject to finalisation from the Department of Transport.

In support of rural access and mobility, the phased implementation of the George Integrated Public Transport Network (GIPTN) will continue and be consolidated.

It is the intention to develop a Public Transport Safety Strategy aimed at providing a comprehensive safety response for all modes of public transport, both in terms of existing networks as well as planned integrated public transport networks.

Road safety awareness interventions aimed at reducing crashes, fatalities and injuries on our roads will be executed, the aim of which is to modify road user behaviour which, if successful, will ultimately reduce road crashes and fatalities. The interventions include the Integrated Fatigue Awareness, Defensive Driving and Overloading Campaigns.

Law enforcement agencies will be supported by the decoding of public transport impoundment guidelines facilitated through information sessions as a means of increasing impoundment efficiency.

Programme 5 – Transport regulation

In an attempt to sustain the downward trend in road deaths and improve safety, the following will be undertaken through the Safely Home Programme activities and traffic law enforcement:

Execute traffic law enforcement with, *inter alia*, Average Speed Over Distance (ASOD) and automatic number plate recognition technology.

Hold road safety awareness campaigns and implement fatigue management interventions.

Law enforcement efforts will include activities to reduce the impact of alcohol and drug abuse.

Integrated and visible traffic law enforcement operational planning and coordination on the national and provincial road network in order to ensure legal compliance in respect of freight and passenger transport and a safer road environment.

Conducting an impact assessment of the Fatigue Management Programme on road crash fatalities involving minibus taxis on the N1 between Laingsburg, Beaufort West and Aberdeen in the Western Cape to assess its impact and indicate further roll-out possibilities within the Province.

Regulation and registration of minibus taxi drivers.

Designing of a Public Transport Marking (identification) System.

The Gene Louw Traffic College will continue to deal with various learning areas, amongst others: Examiner of Vehicles (EOV), Examiner of Driving Licences (EDL), refresher training, Field Training Officer and Firearm training.

Furthermore, in preparation for the roll-out of the Administration and Adjudication of Traffic Offences Act (AARTO), refresher courses for operational staff will be implemented. The Gene Louw Traffic College will explore the implementation of the e-Learning programme which is linked to Compulsory Refresher training for all authorised officers in the Province.

Once the new facilities for Driving Licence K53 track and the Vehicles testing pit area are completed, the Gene Louw Traffic College will ensure the registration of the facilities which will primarily be used for training but also to assist with Traffic Law Enforcement activities. The facilities will also be used by the Departmental Inspectorate to re-test drivers and motor vehicles where required.

It is the intention to empower the metered taxi industry through policy development and regulation.

Development of a Provincial Information system with regards to land transport and aligned to relevant legislation and prescripts.

In response to on-going taxi related violence, continue the initiative to formalise a Conflict Management Action Plan (CMAP) in partnership with the City of Cape Town and the SAPS. The CMAP documents the roles and responsibilities of the department, the PRE, Provincial Transport Registrar, traffic law enforcement and the SAPS in managing conflict in order to prevent violent conflict. It also sets out roles, responsibilities and procedures to be followed in cases of violent conflict and criminal actions between operators and associations.

Programme 6 – Community based programmes

Executing the significant role as coordinator of the Expanded Public Works Program in the Province which aims to provide work opportunities for youths, women, and people with disabilities continues.

4. Receipts and financing

Summary of receipts

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

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate						
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate						
							2015/16	2014/15	2016/17	2017/18			
Treasury funding													
Equitable share	1 642 624	2 036 879	2 249 842	2 737 798	2 728 360	2 548 898	3 511 379	37.76	3 659 583	3 515 682			
Conditional grants	1 507 068	1 536 120	1 281 660	1 473 691	1 473 691	1 473 691	1 663 843	12.90	1 687 358	1 738 442			
Provincial Roads Maintenance Grant	411 141	476 258	520 797	685 849	685 849	685 849	858 962	25.24	856 776	855 838			
Devolution of Property Rate Funds Grant	346 346	358 889	5 141										
Disaster Management Grant: Transport	61 885												
Expanded Public Works Programme Integrated Grant for Provinces	21 441	4 736	21 542	8 477	8 477	8 477	8 301	(2.08)					
Public Transport Operations Grant	666 255	696 237	734 180	779 365	779 365	779 365	796 580	2.21	830 582	882 604			
Financing	171 157	25 988	268 680	298 291	541 140	541 140	290 672	(46.29)	391 250	183 610			
Asset Finance Reserve	171 157	25 988	175 711	294 092	366 092	366 092	275 389	(24.78)	391 250	183 610			
Provincial Revenue Fund			92 969	4 199	175 048	175 048	15 283	(91.27)					
Total Treasury funding				3 320 849	3 598 987	3 800 182	4 509 780	4 743 191	4 563 729	5 465 894	19.77	5 738 191	5 437 734
Departmental receipts													
Tax receipts	955 777	1 007 533	1 095 428	1 040 776	1 060 776	1 143 991	1 210 443	5.81	1 277 065	1 329 156			
Sales of goods and services other than capital assets	86 492	84 107	93 698	79 455	79 455	95 482	83 509	(12.54)	87 833	92 224			
Transfers received					65 803	84 427							
Fines, penalties and forfeits	342	223	282	215	215	458	220		232	244			
Interest, dividends and rent on land	158	93	415			531							
Sales of capital assets	1 484	6 978	5 959			516		(100.00)					
Financial transactions in assets and liabilities	1 309	6 737	22 024	253	253	21 614	325		342	359			
Total departmental receipts				1 045 562	1 105 671	1 217 806	1 120 699	1 206 502	1 347 019	1 294 497	(3.90)	1 365 472	1 421 983
Total receipts				4 366 411	4 704 658	5 017 988	5 630 479	5 949 693	5 910 748	6 760 391	14.37	7 103 663	6 859 717

Note:

National conditional grant: Devolution of Property Rate Funds Grant subsumed in equitable share as from 2013/14.

Provincial Roads Maintenance Grant: Pre 2011/12: This conditional grant was known as the Infrastructure Grant to Provinces.

Summary of receipts:

Total receipts increased by R850 million or 14.4 per cent from R5.911 billion from the 2014/15 revised estimate to R6.760 billion in 2015/16.

Treasury funding:

National conditional grants comprise 24.6 per cent of total receipts and include the following: Provincial Roads Maintenance Grant, the Public Transport Operations Grant, and the Expanded Public Works Integrated Grant to Provinces. The total conditional grant allocation has increased by 12.9 per cent from R1.474 billion in 2014/15 main appropriation to R1.664 billion in 2015/16.

Equitable share comprises 51.9 per cent of total receipts and increases by R773.581 million or 28.3 per cent from R2.738 billion in 2014/15 main appropriation to R3.511 billion in 2015/16. The equitable share portion includes Provincial Treasury priority allocations to the amount of R1.166 billion. Earmarked funding amounts to R2.715 billion.

The Asset Finance Reserve funding (AFR) comprises 4.07 per cent of total receipts for 2015/16 and is used to fund infrastructure related expenditure.

Departmental receipts:**Tax receipts**

Motor vehicle licence revenue dominates provincial own receipts, contributing 93.5 per cent of departmental receipts in 2015/16. Provision has been made for a 3 per cent average increase in motor vehicle tariffs with effect from 1 July 2015 subject to appropriate authorisation.

Sales of goods and services other than capital assets

Rental of office buildings: Receipts adjustments are based on the number of buildings, the relevant lease amount, and periodical increase of the lease amount as per agreement and risk of bad debt.

Other licences and permits: Receipts adjustments are based on expected demand and revised tariffs on abnormal loads fees, applications to stage sports and events, filming shoots on public roads, traffic law enforcement course fees and demand for personalised and special motor vehicle licence numbers.

Sale of capital assets

Revenue attributed to the sale of immovable assets is subjected to a measure of uncertainty and relative slow realisation.

A programme is underway to dispose of properties surplus to the Provincial Government needs. In line with the statutory provisions, preference will be given to the other spheres of Government prior to the properties being made available to the open market.

Donor funding (excluded from vote appropriation)

None.

5. Payment summary

Key assumptions

Stable political and managerial leadership

Sufficient managerial and operational capacity

Effective communication with clients

Timely environmental impact assessment Records of Decision and Mining Licences

No extreme weather events

No exogenous shocks related to increases in rates payable

Buy-in from stakeholders and partners

Sound intergovernmental relations

Growth in the Western Cape's motor vehicle population

Voluntary payment of receivables

Implementation of macro and micro organisational structures

No exogenous macro-economic shocks

An effective and efficient Corporate Service Centre

Effective, efficient and economical government service providers

It is further assumed that the national outcomes, provincial strategic goals, departmental strategic outcome orientated goals and objectives as encapsulated in the department's Strategic and Annual Performance Plans will remain unchanged over the MTEF period.

Programme summary

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

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Administration	137 117	128 768	136 865	195 997	191 027	191 027	238 065	24.62	250 465	254 481
2. Public Works Infrastructure	1 058 213	1 257 497	1 368 277	1 499 931	1 635 891	1 604 891	1 765 632	10.02	1 782 806	1 788 402
3. Transport Infrastructure	1 934 446	1 994 558	2 096 813	2 440 686	2 569 904	2 569 904	3 124 066	21.56	3 322 003	2 985 436
4. Transport Operations	763 263	800 607	856 825	892 312	924 512	923 478	957 501	3.68	1 042 475	1 114 437
5. Transport Regulation	426 155	478 126	515 456	550 361	577 167	577 167	617 009	6.90	644 423	655 370
6. Community Based Programmes	47 217	45 102	43 752	51 192	51 192	44 281	58 118	31.25	61 491	61 591
Total payments and estimates	4 366 411	4 704 658	5 017 988	5 630 479	5 949 693	5 910 748	6 760 391	14.37	7 103 663	6 859 717

Note:

Programme 1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

Programme 2: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R8 301 000 (2015/16).

Programme 3: National conditional grant: Provincial Roads Maintenance: R858 962 000 (2015/16), R856 776 000 (2016/17), and R855 838 000 (2017/18).

Programme 4: National conditional grant: Public Transport Operations: R796 580 000 (2015/16), R830 582 000 (2016/17) and R882 604 000 (2017/18).

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	1 635 371	1 760 603	2 016 985	2 250 865	2 171 318	2 154 244	2 407 205	11.74	2 574 273	2 686 810
Compensation of employees	496 973	551 011	589 815	779 284	731 137	725 804	899 414	23.92	973 375	1 041 546
Goods and services	1 138 391	1 209 589	1 427 165	1 471 581	1 440 180	1 428 438	1 507 791	5.56	1 600 898	1 645 149
Interest and rent on land	7	3	5		1	2		(100.00)		115
Transfers and subsidies to	1 101 324	1 142 628	1 213 240	1 284 482	1 287 279	1 287 539	1 319 825	2.51	1 414 730	1 497 063
Provinces and municipalities	418 420	429 402	445 932	495 924	495 088	495 088	513 795	3.78	574 665	604 085
Departmental agencies and accounts	1 687	121	83	90	90	91	96	5.49	101	101
Public corporations and private enterprises	671 005	700 237	752 201	779 365	779 365	779 430	796 580	2.20	830 582	882 604
Non-profit institutions	800	565	1 364							
Households	9 412	12 303	13 660	9 103	12 736	12 930	9 354	(27.66)	9 382	10 273
Payments for capital assets	1 628 642	1 799 984	1 786 559	2 095 132	2 490 966	2 468 704	3 033 361	22.87	3 114 660	2 675 844
Buildings and other fixed structures	1 533 807	1 705 651	1 669 181	2 024 433	2 324 304	2 291 463	2 875 073	25.47	2 952 139	2 507 646
Machinery and equipment	69 910	55 440	62 495	53 039	56 929	65 873	69 488	5.49	69 987	71 407
Land and subsoil assets	18 182	30 084	44 280	7 080	99 080	99 080	78 880	(20.39)	82 816	86 647
Software and other intangible assets	6 743	8 809	10 603	10 580	10 653	12 288	9 920	(19.27)	9 718	10 144
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	1 540 487	1 575 068	1 702 832							
Payments for financial assets	1 074	1 443	1 204		130	261		(100.00)		
Total economic classification	4 366 411	4 704 658	5 017 988	5 630 479	5 949 693	5 910 748	6 760 391	14.37	7 103 663	6 859 717

Infrastructure payments

Table 5.3 presents a summary of infrastructure payments and estimates by category for the Vote.

Table 5.3 Summary of provincial infrastructure payments and estimates by Category

R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2014/15	2016/17	2017/18
New and replacement assets	16 480	52 281	43 470	205 612	162 550	162 550	126 322	(22.29)	246 180	190 680
Existing infrastructure assets	1 995 537	2 121 606	2 288 595	2 725 537	2 878 348	2 878 348	3 527 031	22.54	3 522 442	3 164 127
Upgrades and additions	504 059	252 626	364 931	474 724	528 186	528 186	577 425	9.32	597 300	664 040
Rehabilitation, renovations and refurbishments	1 019 887	1 346 593	1 225 740	1 526 174	1 626 648	1 626 648	2 178 206	33.91	2 115 659	1 659 966
Maintenance and repairs	471 591	522 387	697 924	724 639	723 514	723 514	771 400	6.62	809 483	840 121
Infrastructure transfers	47 039	44 596	67 017	40 728	40 728	40 728	53 755	31.99	64 900	48 500
Current	1 768	2 166	2 309	2 500	2 500	2 500	3 000	20.00	3 000	3 000
Capital	45 271	42 430	64 708	38 228	38 228	38 228	50 755	32.77	61 900	45 500
Total provincial infrastructure payments and estimates	2 059 056	2 218 483	2 399 082	2 971 877	3 081 626	3 081 626	3 707 108	20.30	3 833 522	3 403 307
<i>The above total includes:</i>										
Professional fees	259 528	373 714	330 022	593 934	641 943	641 943	741 422	15.50	766 704	680 661

Table 5.3.1 Provincial infrastructure payments and estimates by Category: Public Works Infrastructure

Category R'000	Audited 2012/13	Audited 2013/14	Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate		
						2015/16	2016/17	2017/18
New and replacement assets	29 127	33 161	174 997	129 641	129 641	85 322	129 680	129 680
Existing infrastructure assets	303 897	394 275	476 666	501 553	501 553	650 544	547 029	466 210
Upgrades and additions								
Rehabilitation, renovations and refurbishments	236 618	222 287	284 255	319 642	319 642	436 417	339 706	258 887
Maintenance and repairs	67 279	171 988	192 411	181 911	181 911	214 127	207 323	207 323
Infrastructure transfers								
Current								
Capital								
Total provincial infrastructure payments and estimates	333 024	427 436	651 663	631 194	631 194	735 866	676 709	595 890

Table 5.3.1 presents a summary of infrastructure payments and estimates by category for Public Works Infrastructure. The construction and maintenance projects relating to provincial accommodation that will be undertaken over the medium term are listed in more detail in Annexure A.5.1.

New and replacement assets shows a substantial decrease from 2014/15 to 2015/16 and a return to 2014/15 levels in the two outer years of the MTEF. This is mainly due to funding for the construction of a new Head Office building for the Department of Education in the form of a Public Private Partnership (PPP) not being included in voted funds at this time. Rehabilitation, renovations and refurbishments shows a marked increase from 2014/15 to 2015/16 and then a gradual decrease over the following two years. This is mainly due to a decrease in the allocation for the modernisation programme. Maintenance and repairs reflects a marked increase from 2014/15 to 2015/16 and levels out over the MTEF period.

Table 5.3.2 Provincial infrastructure payments and estimates by Category: Transport Infrastructure

Category R'000	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate		
						2015/16	2016/17	2017/18
New and replacement assets	23 154	10 309	30 615	32 909	32 909	41 000	116 500	61 000
Existing infrastructure assets	1 817 709	1 894 320	2 248 871	2 376 795	2 376 795	2 876 487	2 975 413	2 697 917
Upgrades and additions	252 626	364 931	474 724	528 186	528 186	577 425	597 300	664 040
Rehabilitation, renovations and refurbishments	1 109 975	1 003 453	1 241 919	1 307 006	1 307 006	1 741 789	1 775 953	1 401 079
Maintenance and repairs	455 108	525 936	532 228	541 603	541 603	557 273	602 160	632 798
Infrastructure transfers	44 596	67 017	40 728	40 728	40 728	53 755	64 900	48 500
Current	2 166	2 309	2 500	2 500	2 500	3 000	3 000	3 000
Capital	42 430	64 708	38 228	38 228	38 228	50 755	61 900	45 500
Total provincial infrastructure payments and estimates	1 885 459	1 971 646	2 320 214	2 450 432	2 450 432	2 971 242	3 156 813	2 807 417

Table 5.3.2 presents a summary of infrastructure payments and estimates by category for Transport Works Infrastructure. The construction and maintenance projects to be undertaken over the medium term to improve the road network are listed in more detail in Annexure A.5.1.

The increase in new and replacement assets category in 2016/17 is due to the Saldanha Industrial Development Zone (IDZ) and port expansion project moving into construction phase. Upgrades and additions increases over the MTEF period; this is mainly due to projects supporting economic growth and development moving into construction phase. Rehabilitation, renovations and refurbishments shows substantially increased levels of expenditure in the first two years of the MTEF, and is mainly due to conditional grant funding of which a portion is earmarked for repair of flood damage. The decrease in the last year is due to a drop in priority allocations for infrastructure. Maintenance and repairs reflects a marginal inflationary increase over the MTEF period.

Departmental Public Private Partnership (PPP) projects

Table 5.4 Summary of departmental Public Private Partnership projects

Project description R'000	Project Unitary Annual Fee at time of contract	Total cost of project						Medium-term estimate			
								% Change from Revised estimate			
		Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
		2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Projects under implementation ^a		2 200	2 218		4 992	4 992	4 992	1 000	(79.97)	1 000	1 000
PPP unitary charge					3 992	3 992	3 992	(100.00)			
Advisory fees		1 200									
Project monitoring cost		1 000	2 218		1 000	1 000	1 000	1 000		1 000	1 000
Proposed Projects ^b					25 000	25 000		4 946			
Advisory fees								4 946			
Other project costs					25 000	25 000					
Total Public-Private Partnership projects		2 200	2 218		29 992	29 992	4 992	5 946	19.11	1 000	1 000

^a Projects signed in terms of Treasury Regulation 16

^b Projects in preparation, registered in terms of Treasury Regulation 16.9

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Chapman's Peak Drive
Brief description	Design, construction and operation of a toll road.
Date PPP Agreement signed	21 May 2003
Duration of PPP Agreement	30 years
Significant contingent fiscal obligations including termination payments, guarantees, warranties, and indemnities and maximum estimated value of such liabilities.	<p>The fourth addendum to the Concession Agreement was signed in November 2013.</p> <p>Province will provide revenue support, which amount is based upon the shortfall of toll fees and expenses.</p> <p>Province's contribution to the shortfall will be re-couped over the concession period.</p> <p>The construction of the Toll Plaza at Hout Bay was completed during August 2013.</p> <p>There was a significant increase of net toll traffic volume for December year-on-year of fourteen percent (14%), with December 2014 being a bumper month, reflecting a month-on-month increase of forty eight percent (48%).</p>
Project name	Prestwich Precinct
Brief Description	To unlock the development potential of the Alfred Street Complex site within the Prestwich Precinct.
Note:	<p>The project was registered as a PPP with the National Treasury on 24 January 2012. An Investors Conference was held on 26 March 2014, wherein the property was show-cased with three (3) other potential developments in the CBD.</p> <p>To assess the market appetite for the development of the four (4) properties, an Expression of Interest (EOI) was also advertised during March 2014.</p> <p>The responses were assessed and contributed valuable inputs for consideration, in determining the optimal developmental options available, for this site.</p> <p>Presently, enabling work is being undertaken to unlock the developmental potential for this site.</p>
Project name	Cape Town Head Office Accommodation
Brief Description	To develop the Leeuwen/Loop site for accommodation purposes, for the Department of Education as the resident tenant, relocating from leased premises to owned premises.
Note:	<p>The project was registered as a PPP with the National Treasury on 17 February 2011 and is progressing as planned.</p> <p>TA I was obtained from National Treasury (NT) on 19 November 2012.</p> <p>TA IIA RFQ obtained from NT on 27 May 2013.</p> <p>TA IIA RFP obtained from NT on 9 December 2013.</p> <p>Recommendation for Preferred Bidder and Value for money report submitted for approval to AO on 12 November 2014.</p> <p>Funding retained in the Asset Financing Reserve until the financing model has been completed.</p>
Project name	Government Motor Transport (GMT)-Top Yard
Brief Description	To unlock the development potential of the GMT-Top Yard property.
Note:	<p>The project was registered as a PPP with the National Treasury on 27 January 2015.</p> <p>An Investors Conference was held on 26 March 2014, wherein the property was show-cased with three (3) other potential developments in the CBD.</p> <p>To assess the market appetite for the development of the four (4) properties, an Expression of Interest (EOI) was also advertised during March 2014.</p> <p>The responses were assessed and contributed valuable inputs for consideration, in determining the optimal developmental options available, for this site.</p> <p>The feasibility study has been completed and the request for TA I from NT is scheduled for February 2015.</p>

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 5.5 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Passenger Rail Agency of South Africa (PRASA)	4 500	4 000								
Departmental agencies: Other	1 687	121	83	90	90	91	96	5.49	101	101
Public Corporations: Other						65		(100.00)		
Total departmental transfers to other entities	6 187	4 121	83	90	90	156	96	(38.46)	101	101

Transfers to local government

Table 5.6 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Category A	22 900	21 352	22 600	21 400	21 400	21 400	37 200	73.83	39 400	22 000
Category B	43 912	45 388	78 210	56 028	58 435	58 435	86 985	48.86	92 844	108 294
Category C	2 234	1 715	2 208	1 800	1 800	1 800	1 800		1 800	1 800
Unallocated									24 400	25 450
Total departmental transfers to local government	69 046	68 455	103 018	79 228	81 635	81 635	125 985	54.33	158 444	157 544

Note: Excludes Property Rates to Municipalities: R384 682 000 (2015/16), R413 000 000 (2016/17), R443 253 000 (2017/18).

6. Programme Description

Programme 1: Administration

Purpose: To provide overall management support to the Department.

Note: the Corporate Service Centre, vested in the Department of the Premier, provides the following support services to the Department: Human Resource Management, Enterprise Risk Management, Internal Audit, Legal Services, Provincial Forensic Services, and Information and Communication Technology Services.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

to render advisory, parliamentary, secretarial, administrative and office support services

Sub-programme 1.2: Management of the Department

to manage the department and provide an executive support service to the Head of Department

Sub-programme 1.3: Corporate Support

to manage knowledge, communication, the supply chain and finance needs of the Department

to manage the departmental professional development programmes

to facilitate departmental responsibilities in respect of security, occupational health and safety, and human rights

to provide an operational management support service in respect of the Corporate Service Centre

to augment the Government Motor Transport trading account

to make limited provision for maintenance and accommodation needs

Sub-programme 1.4: Departmental Strategy

to facilitate strategic planning and policy development, integration and co-ordination across spheres of government, functional boundaries, departments and the private sector

to provide integrated planning

to provide departmental monitoring and evaluation support services

to provide for the co-ordination of transversal programmes

Policy developments

In order to improve co-ordination of the Department's transversal and strategic plans and processes, a departmental co-ordination framework will be developed.

Development of a security policy to address relevant training and awareness in order to develop a common understanding of how documents are classified as well as the destruction of classified information, its storage and access control.

Developing a skills development strategy that intends to ensure a coordinated approach to create and deliver best opportunities for skills development for existing employees and the transport and built engineering industry and related disciplines.

Developing a provincial institutional framework that will determine the most appropriate role for provincial and local government in the process of public transport transformation and the most effective and efficient institutional structures and relationships required to successfully achieve transformation.

The programme to identify and address further gaps in policies, processes and procedures will continue.

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

The organisational structure that came into effect on 1 October 2013 will be implemented in a phased manner over the medium term.

Expenditure trends analysis

The provision for 2015/16 for the programme as a whole has increased by 21.46 per cent compared to the main appropriation for 2014/15 and has increased by 24.62 per cent compared to the revised estimates for 2014/15. Based on the main appropriation for 2014/15, the programme shows an increase of 29.84 per cent

over the MTEF. The provision for payments of capital assets has decreased by 35.71 per cent compared to the main appropriation for 2014/15, while current payments have increased by 23.37 per cent and transfer payments decreased by 0.06 per cent. The reason for the net increase for the programme as a whole is mainly to provide capacity in the programme through the phased filling of vacant posts.

Strategic outcome-oriented goal as per Strategic Plan

Promote governance, effectiveness and efficiency throughout the department.

Strategic objectives as per Annual Performance Plan

Improved quality of financial management.

Facilitate effective and secure utilisation of information systems, processes and knowledge within the Department.

Improve skills and capacity in the transport, built, engineering and related disciplines.

Improve management of transversal and integrated strategic planning, policy development, co-ordination and monitoring and evaluation.

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

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Office of the MEC	5 097	5 072	6 140	5 640	7 180	7 180	6 130	(14.62)	6 518	6 609
2. Management of the Department	3 140	3 602	4 271	3 290	3 520	3 520	3 751	6.56	4 011	4 195
3. Corporate Support	103 290	94 712	102 154	147 397	140 632	140 632	173 605	23.45	182 353	185 127
4. Departmental Strategy	25 590	25 382	24 300	39 670	39 695	39 695	54 579	37.50	57 583	58 550
Total payments and estimates	137 117	128 768	136 865	195 997	191 027	191 027	238 065	24.62	250 465	254 481

Note: Sub-programme 1.1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
Current payments	125 096	115 124	123 095	182 874	176 646	176 580	225 606	27.76	237 700	241 586
Compensation of employees	55 029	62 182	74 733	124 403	115 365	115 365	165 587	43.53	177 450	188 960
Goods and services	70 067	52 942	48 362	58 471	61 281	61 215	60 019	(1.95)	60 250	52 626
Transfers and subsidies to	9 238	11 757	11 003	11 283	12 195	12 195	11 276	(7.54)	11 715	12 151
Provinces and municipalities	1 507	1 507	2 000	3 000	3 000	3 000	3 000		3 000	3 000
Departmental agencies and accounts	1	8	2							
Public corporations and private enterprises	250									
Households	7 480	10 242	9 001	8 283	9 195	9 195	8 276	(9.99)	8 715	9 151
Payments for capital assets	2 363	1 491	2 598	1 840	2 186	2 204	1 183	(46.32)	1 050	744
Machinery and equipment	2 363	1 491	2 279	1 840	2 186	2 204	1 183	(46.32)	1 050	744
Software and other intangible assets			319							
Payments for financial assets	420	396	169			48		(100.00)		
Total economic classification	137 117	128 768	136 865	195 997	191 027	191 027	238 065	24.62	250 465	254 481

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	9 238	11 757	11 003	11 283	12 195	12 195	11 276	(7.54)	11 715	12 151
Provinces and municipalities	1 507	1 507	2 000	3 000	3 000	3 000	3 000		3 000	3 000
Municipalities	1 507	1 507	2 000	3 000	3 000	3 000	3 000		3 000	3 000
Municipal bank accounts	1 507	1 507	2 000	3 000	3 000	3 000	3 000		3 000	3 000
Departmental agencies and accounts	1	8	2							
Entities receiving transfers	1	8	2							
Other	1	8	2							
Public corporations and private enterprises	250									
Private enterprises	250									
Other transfers	250									
Households	7 480	10 242	9 001	8 283	9 195	9 195	8 276	(9.99)	8 715	9 151
Social benefits	63	41	946							
Other transfers to households	7 417	10 201	8 055	8 283	9 195	9 195	8 276	(9.99)	8 715	9 151

Programme 2: Public Works Infrastructure

Purpose: To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment.

Analysis per sub-programme

Sub-programme 2.1: Programme Support

- to manage the programme and render an administrative and professional support service
- to act as preferred implementing agent for the delivery of building infrastructure

Sub-programme 2.2: Planning

- to manage the demand for infrastructure
- to develop, monitor and enforce built sector and property management norms and standards
- to assist with the development of User Asset Management plans
- to development Custodian Asset Management Plans and related implementation plans

Sub-programme 2.3: Construction

- to construct, upgrade and refurbish building infrastructure
- to manage contracts and projects

Sub-programme 2.4: Maintenance

- to perform routine and scheduled maintenance
- to conduct conditions assessment of all buildings
- to alter building infrastructure for reasons other than maintaining the asset

Sub-programme 2.5: Immovable Asset Management

- to manage the property portfolio of the province
- to provide accommodation for all provincial departments and other institutions
- to acquire and dispose properties
- to manage property rates payments
- to manage leasing-in and leasing-out of property
- to manage the asset register
- to monitor and evaluate the utilisation of provincial government facilities

Sub-programme 2.6: Facility Operations

- to manage the operations of buildings, including facilities management, cleaning, greening, beautification, interior decorating and design, and day to day preventative maintenance of electronic, electrical and mechanical equipment

Policy developments

The following policy development work will be undertaken and or concluded:

The formulation of a Provincial Treasury Instruction on the acquisition of immovable property (purchase and lease) in partnership with the Provincial Treasury.

Property Efficiency Strategy that will assist in shaping policy development towards property efficiency to guide both the custodian and the user-department.

Development of a disposal strategy for assets.

Development of a provincial maintenance strategy.

Development of a policy for access control.

Development of a policy for the provision of office accommodation (modernisation).

Development of a policy for the provision of office furniture in conjunction with the office accommodation policy.

Policies emanating from Government Immovable Asset Management Act, 2007 (Act 19 of 2007) (GIAMA):

Immovable Asset Management Policy (approval phase)

Drafting of Western Cape Immovable Asset Management Bill (WCIAMB), which will repeal the Western Cape Land Administration Act, 1998 (Act 6 of 1998) and its Regulations. The intention of the Bill is to align the land administration legislation to the strategic asset management legislation (GIAMA)

Policies emerging from the institutionalisation of the Infrastructure Delivery Management System.

Changes: policy, structure, service establishment, Geographic distribution of services

The organisational structure that came into effect on 1 October 2013 will be implemented in a phased manner over the medium term.

Expenditure trends analysis

The provision for 2015/16 for the programme as a whole has increased by 17.71 per cent compared to the main appropriation for 2014/15 and has increased by 10.02 per cent compared to the revised estimates for 2014/15. Based on the main appropriation for 2014/15, the programme shows an increase of 19.23 per cent over the MTEF. The provision for payments of capital assets has increased by 108.59 per cent compared to the main appropriation for 2014/15, while current payments have decreased by 2.06 per cent and transfer payments has decreased by 7.12 per cent. The reasons for the net increase for the programme as a whole is mainly due to the incorporation of funding from the Asset Financing Reserve.

Strategic outcome-oriented goals as per Strategic Plan

Promote governance, effectiveness and efficiency throughout the department.

Manage provincial infrastructure and immovable assets in the Western Cape.

Strategic objectives as per Annual Performance Plan

Improve efficiency of office accommodation through the reduction of cost and improved space utilisation.

Delivery of sustainable infrastructure and accommodation to clients.

Effective usage of provincial immovable assets.

Promote and facilitate socio-economic development through infrastructure development and property management projects.

Table 6.2 Summary of payments and estimates – Programme 2: Public Works Infrastructure

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
1. Programme Support	152 771	165 770	181 923	239 200	197 400	197 400	269 796	36.67	282 415	300 362
2. Planning	16 558	29 127	33 161	174 997	129 641	98 641	85 322	(13.50)	129 680	129 680
3. Construction	219 063	236 618	222 287	284 255	319 642	319 642	436 417	36.53	339 706	258 887
4. Maintenance	33 029	30 617	132 424	128 477	118 377	124 877	150 193	20.27	140 000	140 000
5. Immovable Asset Management	587 726	758 703	758 918	609 068	807 297	807 297	759 970	(5.86)	823 682	892 150
6. Facility Operations	49 066	36 662	39 564	63 934	63 534	57 034	63 934	12.10	67 323	67 323
Total payments and estimates	1 058 213	1 257 497	1 368 277	1 499 931	1 635 891	1 604 891	1 765 632	10.02	1 782 806	1 788 402

Note:

Sub-programme 2.3: Design as per National Treasury uniform budget and programme structure, is not utilised as it's not incorporated into the organisational structure.

National conditional grant: Devolution of Property Rate Funds Grant subsumed in equitable share as from 2013/14.

Sub-programme 2.4: Maintenance: 2015/16: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R8 301 000

Table 6.2.1 Summary of payments and estimates by economic classification – Programme 2: Public Works Infrastructure

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	479 523	544 574	669 125	798 771	661 807	663 643	782 301	17.88	819 503	871 195
Compensation of employees	112 696	125 118	134 524	199 949	159 048	159 048	218 349	37.28	232 801	251 843
Goods and services	366 822	419 455	534 601	598 822	502 758	504 594	563 952	11.76	586 702	619 237
Interest and rent on land	5	1			1	1		(100.00)		115
Transfers and subsidies to	346 450	359 048	359 443	414 161	413 457	413 457	384 682	(6.96)	413 000	443 253
Provinces and municipalities	346 346	358 889	340 398	414 161	410 857	410 857	384 682	(6.37)	413 000	443 253
Departmental agencies and accounts			4			1		(100.00)		
Public corporations and private enterprises			18 021			65		(100.00)		
Households	104	159	1 020		2 600	2 534		(100.00)		
Payments for capital assets	232 222	353 716	339 676	286 999	560 527	527 691	598 649	13.45	550 303	473 954
Buildings and other fixed structures	218 899	319 896	290 487	284 255	483 283	450 442	521 739	15.83	469 386	388 567
Machinery and equipment	3 579	3 736	4 909	2 744	5 244	5 248	4 910	(6.44)	5 101	5 780
Land and subsoil assets	9 744	30 084	44 280		72 000	72 000	72 000		75 816	79 607
Software and other intangible assets						1		(100.00)		
Of which: "Capitalised Goods and services" included in Payments for capital assets	218 899	229 940	351 126							
Payments for financial assets	18	159	33		100	100		(100.00)		
Total economic classification	1 058 213	1 257 497	1 368 277	1 499 931	1 635 891	1 604 891	1 765 632	10.02	1 782 806	1 788 402

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	346 450	359 048	359 443	414 161	413 457	413 457	384 682	(6.96)	413 000	443 253
Provinces and municipalities	346 346	358 889	340 398	414 161	410 857	410 857	384 682	(6.37)	413 000	443 253
Municipalities	346 346	358 889	340 398	414 161	410 857	410 857	384 682	(6.37)	413 000	443 253
Municipal bank accounts	346 346	358 889	340 398	414 161	410 857	410 857	384 682	(6.37)	413 000	443 253
Departmental agencies and accounts			4			1		(100.00)		
Entities receiving transfers			4			1		(100.00)		
Other			4			1		(100.00)		
Public corporations and private enterprises			18 021			65		(100.00)		
Public corporations						65		(100.00)		
Other transfers						65		(100.00)		
Private enterprises			18 021							
Other transfers			18 021							
Households	104	159	1 020		2 600	2 534		(100.00)		
Social benefits	104	159	1 014		2 600	2 534		(100.00)		
Other transfers to households			6							

Programme 3: Transport Infrastructure

Purpose: To deliver and maintain transport infrastructure that is sustainable, integrated, and environmentally sensitive, that supports and facilitates social empowerment and economic growth and promotes accessibility and the safe, affordable movement of people, goods and services.

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

to manage and support the programme

Sub-programme 3.2: Infrastructure Planning

to provide policy and legislative framework for transport

to provide network planning for proclaimed roads

to integrate transport and spatial/development planning

to assist local authorities with planning and design of roads that qualify for subsidy

to undertake planning and promote implementation of public transport systems and services

to plan integrated modal transport facilities and systems for all modes of transport

to promote improvement of safety on transport infrastructure

Sub-programme 3.3: Infrastructure Design

to provide geometric, material, structural and traffic engineering designs of provincial proclaimed roads

to provide laboratory, survey, GIS, mapping, proclamation and expropriation services and manage property rates payments

to provide management and information systems for the provincial road network

Sub-programme 3.4: Construction

- to construct and rehabilitate provincial proclaimed roads and related transport infrastructure
- to assist local authorities and the City of Cape Town with subsidies for infrastructure projects
- to construct roads and related transport infrastructure through community based projects

Sub-programme 3.5: Maintenance

- to maintain provincial proclaimed roads and related transport infrastructure
- to render technical support including radio network services and training
- to maintain roads and related transport infrastructure through community based projects

Policy developments

The following policy development work will continue:

- Review Technical Standards for road design and construction
- Drafting of regulations to the Western Cape Road Traffic Administration Act
- The review of the Road Access Guidelines

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

Work has commenced on the organisational structure review of the Chief Directorate: Road Network Management. The review will also consider the current role of district municipalities within the transport infrastructure service delivery environment.

Expenditure trends analysis

The provision for 2015/16 for the programme as a whole has increased by 28 per cent compared to the main appropriation for 2014/15 and has increased by 21.56 per cent compared to the revised estimates for 2014/15. Based on the main appropriation for 2014/15, the programme shows an increase of 22.32 per cent over the MTEF. The provision for payments of capital assets has increased by 35.20 per cent compared to the main appropriation for 2014/15, while current payments have increased by 6.78 per cent and transfer payments have increased by 30.87 per cent. The reasons for the increase in the programme as a whole are mainly due to additional allocations received from the Provincial Roads Maintenance Grant, of which a portion is earmarked for the repair of flood damage, and from increased motor vehicle license revenue in order to preserve the road asset base and enable work opportunities.

Strategic outcome-oriented goals as per Strategic Plan

- Promote governance, effectiveness and efficiency throughout the department.
- Maximise empowerment and job creation in the Western Cape.

Strategic objectives as per Annual Performance Plan

- Enable an efficient road-based transport infrastructure network through maintenance and repair.
- Support economic growth and empowerment through road-based transport Infrastructure investment.

Table 6.3 Summary of payments and estimates – Programme 3: Transport Infrastructure

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Programme Support Infrastructure	23 239	25 032	26 530	32 781	32 781	32 781	35 825	9.29	39 428	44 806
2. Infrastructure Planning	64 716	76 342	94 641	88 627	88 627	88 627	86 682	(2.19)	76 372	81 885
3. Infrastructure Design	138 019	130 145	162 147	179 107	199 107	201 469	222 564	10.47	219 225	210 938
4. Construction	615 917	729 755	740 003	1 058 473	1 111 756	1 111 756	1 299 653	16.90	1 590 103	1 413 579
5. Maintenance	1 092 555	1 033 284	1 073 492	1 081 698	1 137 633	1 135 271	1 479 342	30.31	1 396 875	1 234 228
Total payments and estimates	1 934 446	1 994 558	2 096 813	2 440 686	2 569 904	2 569 904	3 124 066	21.56	3 322 003	2 985 436

Note:

Sub-programmes 3.4 and 3.5: 2015/16: National conditional grant: Provincial Roads Maintenance Grant: R858 962 000.

The motor vehicle licence provision is utilised as a minimum provision benchmark; R1 210 443 000 (2015/16), R1 277 065 000 (2016/17) and R1 329 156 000 (2017/18).

Earmarked allocation:

Included in Sub-programmes 3.2: Planning, 3.3: Design, 3.4: Construction and 3.5: Maintenance is an earmarked allocation amounting to R2.715 billion (2015/16), R2.964 billion (2016/17) and R2.652 billion (2017/18) for Transport Infrastructure. This includes the Provincial Roads Maintenance Grant.

Table 6.3.1 Summary of payments and estimates by economic classification – Programme 3: Transport Infrastructure

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	507 880	525 086	600 016	611 816	619 567	607 775	653 297	7.49	708 596	749 081
Compensation of employees	125 765	137 794	146 796	173 864	172 864	172 481	190 938	10.70	215 409	230 342
Goods and services	382 115	387 291	453 220	437 952	446 703	435 294	462 359	6.22	493 187	518 739
Interest and rent on land		1								
Transfers and subsidies to	51 854	47 501	72 523	44 173	44 223	44 396	57 810	30.21	68 637	52 754
Provinces and municipalities	50 054	46 624	69 526	43 263	43 295	43 295	56 727	31.02	67 965	51 632
Departmental agencies and accounts	61	68	76	90	90	90	95	5.56	100	100
Households	1 739	809	2 921	820	838	1 011	988	(2.27)	572	1 022
Payments for capital assets	1 374 409	1 421 472	1 423 843	1 784 697	1 906 087	1 917 674	2 412 959	25.83	2 544 770	2 183 601
Buildings and other fixed structures	1 314 908	1 385 755	1 378 694	1 740 178	1 841 021	1 841 021	2 353 334	27.83	2 482 753	2 119 079
Machinery and equipment	44 383	27 400	35 488	28 839	28 786	39 280	43 635	11.09	45 398	47 447
Land and subsoil assets	8 438			7 080	27 080	27 080	6 880	(74.59)	7 000	7 040
Software and other intangible assets	6 680	8 317	9 661	8 600	9 200	10 293	9 110	(11.49)	9 619	10 035
Of which: "Capitalised Goods and services" included in Goods and services	1 321 588	1 345 128	1 349 706							
Payments for financial assets	303	499	431				(100.00)			
Total economic classification	1 934 446	1 994 558	2 096 813	2 440 686	2 569 904	2 569 904	3 124 066	21.56	3 322 003	2 985 436

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	6 584	5 071	7 814	5 945	5 995	6 168	7 055	14.38	6 737	7 254
Provinces and municipalities	4 784	4 194	4 817	5 035	5 067	5 067	5 972	17.86	6 065	6 132
Provinces	3 015	2 028	2 508	2 535	2 567	2 567	2 972	15.78	3 065	3 132
Provincial agencies and funds	3 015	2 028	2 508	2 535	2 567	2 567	2 972	15.78	3 065	3 132
Municipalities	1 769	2 166	2 309	2 500	2 500	2 500	3 000	20.00	3 000	3 000
Municipal bank accounts	1 769	2 166	2 309	2 500	2 500	2 500	3 000	20.00	3 000	3 000
Departmental agencies and accounts	61	68	76	90	90	90	95	5.56	100	100
Entities receiving transfers	61	68	76	90	90	90	95	5.56	100	100
Other	61	68	76	90	90	90	95	5.56	100	100
Households	1 739	809	2 921	820	838	1 011	988	(2.27)	572	1 022
Social benefits	1 739	754	617	765	783	956	878	(8.16)	457	901
Other transfers to households		55	2 304	55	55	55	110	100.00	115	121
Transfers and subsidies to (Capital)	45 270	42 430	64 709	38 228	38 228	38 228	50 755	32.77	61 900	45 500
Provinces and municipalities	45 270	42 430	64 709	38 228	38 228	38 228	50 755	32.77	61 900	45 500
Municipalities	45 270	42 430	64 709	38 228	38 228	38 228	50 755	32.77	61 900	45 500
Municipal bank accounts	45 270	42 430	64 709	38 228	38 228	38 228	50 755	32.77	61 900	45 500

Programme 4: Transport Operations

Purpose: To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, municipalities, community based and non-governmental organisations and the private sector in order to enhance and facilitate the mobility of all communities.

Analysis per sub-programme

Sub-programme 4.1: Programme Support Operations

to manage and support the programme

Sub-programme 4.2: Public Transport Services

to manage public transport contracts

to manage the subsidies for public transport operators

Sub-programme 4.3: Transport Safety and Compliance

to manage, co-ordinate and facilitate land transport safety and compliance

Sub-programme 4.4: Transport Systems

to manage and operate public transport systems and related support services

Policy developments

Realignment of the Provincial Transport Bill and associated regulations to the NLTA Amendment Bill.

The assignment of the subsidised bus service contract to the City of Cape Town.

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

The organisational structure that came into effect on 1 October 2013 will be implemented in a phased manner over the medium term.

Expenditure trends analysis

The provision for 2015/16 for the programme as a whole has increased by 7.31 per cent compared to the main appropriation for 2014/15 and has increased by 3.68 per cent compared to the revised estimates for 2014/15. Based on the main appropriation for 2014/15, the programme shows an increase of 24.89 per cent over the MTEF. The provision for payments of capital assets has increased by 15.30 per cent compared to the main appropriation for 2014/15, while current payments have increased by 18.41 per cent and transfer payments have increased by 6.25 per cent. The reasons for the net increase for the programme as a whole are mainly to strengthen the programme and to make provision for the George Integrated Public Transport Network commitments.

Strategic outcome-oriented goals as per Strategic Plan

Promote governance, effectiveness and efficiency throughout the department.

Deliver safe, efficient and integrated transport systems in the Western Cape.

Strategic objectives as per Annual Performance Plan

Enhanced mobility and access in municipalities through the development, implementation and management of incremental public and non-motorised transport networks.

Improve transport safety through the development of a public transport safety strategy.

Enhance strategic approach to rail and freight and strengthened coordination with key stakeholders through the development of strategic plans for rail and freight.

Improve support to public and non-motorised transport stakeholders through institutional change initiatives.

Table 6.4 Summary of payments and estimates – Programme 4: Transport Operations

Sub-programme R'000		Outcome					Medium-term estimate				
							% Change from Revised estimate				
		Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1.	Programme Support Operations	4 717	4 234	3 524	3 877	3 264	3 290	4 288	30.33	4 601	4 818
2.	Public Transport Services	715 837	738 746	807 768	851 538	874 643	879 369	909 737	3.45	986 813	1 060 689
3.	Transport Safety and Compliance	35 536	32 469	24 041	12 673	22 981	21 385	16 815	(21.37)	13 596	14 639
4.	Transport Systems	7 173	25 158	21 492	24 224	23 624	19 434	26 661	37.19	37 465	34 291
Total payments and estimates		763 263	800 607	856 825	892 312	924 512	923 478	957 501	3.68	1 042 475	1 114 437

Note:

Sub-programme 4.2: 2015/16: National conditional grant: Public Transport Operations: R796 580 000.

Sub-programme 4.5: Infrastructure Operations as per National Treasury uniform budget and programme structure is not utilised as it's not part of the department's mandate.

Table 6.4.1 Summary of payments and estimates by economic classification – Programme 4: Transport Operations

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
Current payments	68 125	76 133	87 279	76 996	106 789	105 755	91 171	(13.79)	120 819	125 259
Compensation of employees	14 612	17 762	15 369	16 597	14 689	12 875	25 877	100.99	27 699	29 720
Goods and services	53 513	58 371	71 910	60 399	92 100	92 880	65 294	(29.70)	93 120	95 539
Transfers and subsidies to	693 693	723 936	769 182	814 865	817 272	817 272	865 810	5.94	921 126	988 648
Provinces and municipalities	20 500	22 352	34 000	35 500	37 907	37 907	69 230	82.63	90 544	106 044
Departmental agencies and accounts	1 625	41								
Public corporations and private enterprises	670 755	700 237	734 180	779 365	779 365	779 365	796 580	2.21	830 582	882 604
Non-profit institutions	800	500	1 000							
Households	13	806	2							
Payments for capital assets	1 441	538	356	451	451	451	520	15.30	530	530
Machinery and equipment	1 378	538	356	451	451	451	520	15.30	530	530
Software and other intangible assets	63									
Payments for financial assets	4		8							
Total economic classification	763 263	800 607	856 825	892 312	924 512	923 478	957 501	3.68	1 042 475	1 114 437

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	690 568	720 743	752 682	814 865	817 272	817 272	865 810	5.94	921 126	988 648
Provinces and municipalities	19 000	20 000	17 500	35 500	37 907	37 907	69 230	82.63	90 544	106 044
Municipalities	19 000	20 000	17 500	35 500	37 907	37 907	69 230	82.63	90 544	106 044
Municipal bank accounts	19 000	20 000	17 500	35 500	37 907	37 907	69 230		90 544	106 044
Public corporations and private enterprises	670 755	700 237	734 180	779 365	779 365	779 365	796 580	2.21	830 582	882 604
Public corporations	4 500	4 000								
Other transfers	4 500	4 000								
Private enterprises	666 255	696 237	734 180	779 365	779 365	779 365	796 580	2.21	830 582	882 604
Other transfers	666 255	696 237	734 180	779 365	779 365	779 365	796 580	2.21	830 582	882 604
Non-profit institutions	800	500	1 000							
Households	13	6	2							
Social benefits	13	6	2							
Transfers and subsidies to (Capital)	3 125	3 193	16 500							
Provinces and municipalities	1 500	2 352	16 500							
Municipalities	1 500	2 352	16 500							
Municipal bank accounts	1 500	2 352	16 500							
Departmental agencies and accounts	1 625	41								
Entities receiving transfers	1 625	41								
Other	1 625	41								
Households		800								
Other transfers to households		800								

Programme 5: Transport Regulation

Purpose: To regulate the transport environment through the registration and licensing of vehicles, associations, operators and drivers; to promote safety through traffic law enforcement services, facilitate road safety education, communication, awareness and the operation of weighbridges; and to provide training to traffic policing and other law enforcement officials.

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

to manage and support the programme

Sub-programme 5.2: Transport Administration and Licensing

to, in respect of licensing administration, monitor and control all aspects related to the registration and licensing of motor vehicles

to, in respect of law administration, monitor and control all aspects related to driver and vehicle fitness

Sub-programme 5.3: Operator Licence and Permits

to manage the regulating of public transport operations, including the registration of operators, associations and the processing of applications for operating licences

to monitor and control the issuing of permits for abnormal loads, sporting events and transport of hazardous goods

Sub-programme 5.4: Law Enforcement

to maintain law and order for all modes of vehicular transport by providing consolidated and integrated traffic policing operations

to conduct road safety education and awareness interventions and participate in institutionalised structures and processes over the budget period so as to contribute to reducing road fatalities

to provide training and development to traffic law enforcement officers, examiners for driving licences and examiners of vehicles to ensure uniform norms and standards to operate weighbridge stations within the Province

Policy developments

Development of models for cost-effective, uniform standards and procedures for Vehicle Testing Stations (VTS).

Development of a regulatory framework for integrated, consolidated traffic management systems and processes.

Development of a policy and regulations on metered taxi standards, marking and driver qualifications/requirements.

Development of a policy on the registration of public transport drivers.

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

The organisational structure that came into effect on 1 October 2013 will be implemented in a phased manner over the medium term.

Expenditure trends analysis

The provision for 2015/16 for the programme as a whole has increased by 12.11 per cent compared to the main appropriation for 2014/15 and has increased by 6.90 per cent compared to the revised estimates for 2014/15. Based on the main appropriation for 2014/15, the programme shows an increase of 19.08 per cent over the MTEF. The provision for payments of capital assets has decreased by 5.83 per cent compared to the main appropriation for 2014/15, while current payments have increased by 12.71 per cent and transfer payments increased by 100 per cent. The reason for the net increase in the budget as a whole is mainly to provide capacity in the programme through the phased filling of vacant posts.

Strategic outcome-oriented goals as per Strategic Plan

Promote governance, effectiveness and efficiency throughout the department.

Deliver safe, efficient and integrated transport systems in the Western Cape.

Strategic objectives as per Annual Performance Plan

Improved governance in the transport regulatory environment.

Improved road transport safety.

Implement an efficient, effective, and professional traffic management service.

Table 6.5 Summary of payments and estimates – Programme 5: Transport Regulation

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Programme Support Regulation	3 391	6 239	9 517	14 124	4 934	4 934	7 100	43.90	7 151	5 803
2. Transport Administration and Licensing	207 453	219 955	244 338	241 044	275 282	275 282	290 169	5.41	304 633	304 602
3. Operator Licence and Permits	30 994	42 494	39 221	57 251	56 438	56 438	68 970	22.20	68 523	72 260
4. Law Enforcement	184 317	209 438	222 380	237 942	240 513	240 513	250 770	4.26	264 116	272 705
Total payments and estimates	426 155	478 126	515 456	550 361	577 167	577 167	617 009	6.90	644 423	655 370

Table 6.5.1 Summary of payments and estimates by economic classification – Programme 5: Transport Regulation

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	408 936	455 397	494 785	531 113	557 214	557 118	598 637	7.45	628 360	640 188
Compensation of employees	157 291	177 885	194 934	238 084	238 084	238 084	265 272	11.42	284 121	302 165
Goods and services	251 643	277 512	299 846	293 029	319 130	319 033	333 365	4.49	344 239	338 023
Interest and rent on land	2		5			1		(100.00)		
Transfers and subsidies to	87	386	1 054		132	219	247	12.79	252	257
Provinces and municipalities	13	30	8		29	29	156	437.93	156	156
Departmental agencies and accounts		4	1				1		1	1
Non-profit institutions		65	364							
Households	74	287	681		103	190	90	(52.63)	95	100
Payments for capital assets	16 824	21 955	19 054	19 248	19 818	19 824	18 125	(8.57)	15 811	14 925
Machinery and equipment	16 824	21 463	18 431	17 268	18 365	17 830	17 315	(2.89)	15 712	14 816
Software and other intangible assets		492	623	1 980	1 453	1 994	810	(59.38)	99	109
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>			2 000							
Payments for financial assets	308	388	563		3	6		(100.00)		
Total economic classification	426 155	478 126	515 456	550 361	577 167	577 167	617 009	6.90	644 423	655 370

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	87	386	1 054		132	219	247	12.79	252	257
Provinces and municipalities	13	30	8		29	29	156	437.93	156	156
Municipalities	13	30	8		29	29	156	437.93	156	156
Municipal agencies and funds	13	30	8		29	29	156	437.93	156	156
Departmental agencies and accounts		4	1				1		1	1
Entities receiving transfers		4	1				1		1	1
Other		4	1				1		1	1
Non-profit institutions		65	364							
Households	74	287	681		103	190	90	(52.63)	95	100
Social benefits	15	50	681		16	103		(100.00)		
Other transfers to households	59	237			87	87	90	3.45	95	100

Details of Provincial Motor Transport Trading Entity

Purpose: To provide quality, integrated and cost effective motor transport to state clients.

Fleet Operations

to formulate policy and exercising control, rendering administrative and technical services and advice to management, government motor transport and state clients; dealing with allocation of vehicles and control of the use thereof and accidents, losses and fraud

to purchase vehicles as required for use by the state departments, making available, maintaining and rendering related and support services

Table 6.5.2 Payments and estimates - Details of Provincial Motor Transport Trading Entity

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Government Motor Transport Trading Entity	368 797	502 765	422 796	737 482	915 298	495 569	775 894	56.57	818 573	859 501
Total payments and estimates	368 797	502 765	422 796	737 482	915 298	495 569	775 894	56.57	818 573	859 501

Table 6.5.2.1 Payments and estimates – Details of Provincial Motor Transport Trading Entity

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Operating budget	293 092	348 041	385 855	484 675	489 763	370 092	515 828	39.38	544 201	571 410
Compensation of employees	20 458	23 633	27 349	34 838	34 838	21 709	36 975	70.32	39 009	40 959
Administrative expenditure	14 504	18 022	20 550	26 558	24 795	12 584	25 666	103.96	27 079	28 432
Operating expenditure	235 146	269 704	302 160	305 788	311 682	236 739	360 081	52.10	379 886	398 880
Depreciation	14 681	16 681	12 087	68 235	68 235	60 593	13 193	(78.23)	13 919	14 616
Amortisation	3 678	4 530	6 574	6 026	6 983	5 536	10 104	82.51	10 659	11 192
Accident and losses	655	1 267	2 066	3 780	3 780	2 830	1 800	(36.40)	1 900	1 995
Other expenses	3 970	14 204	15 069	39 450	39 450	30 101	68 009	125.94	71 749	75 336
Capital Asset Expenditure	75 705	154 724	36 941	252 807	425 535	125 477	260 066	107.26	274 372	288 091
Machinery and equipment	59 675	112 953	20 681	216 553	385 121	105 455	230 863	118.92	243 562	255 740
Leased Assets	9 083	9 083		9 574	9 573					
Intangible Assets at Cost	6 947	32 688	16 260	26 680	30 841	20 022	29 203	45.85	30 810	32 351
Total economic classification	368 797	502 765	422 796	737 482	915 298	495 569	775 894	56.57	818 573	859 501
Total Expenditure	368 797	502 765	422 796	737 482	915 298	495 569	775 894	56.57	818 573	859 501
Less Estimated revenue	(491 109)	(587 536)	(579 102)	(737 482)	(915 298)	(495 569)	(775 894)	56.57	(818 573)	(859 501)
(Surplus)/ Deficit to be voted	(122 312)	(84 771)	(156 306)							

Programme 6: Community Based Programmes

Purpose: To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors, including the provincial management and co-ordination of the Expanded Public Works Programme (EPWP).

Analysis per sub-programme

Sub-programme 6.1: Programme Support Community Based

to manage and support the programme

Sub-programme 6.2: Innovation and Empowerment

to implement construction related skills development programmes, including the National Youth Service and apprenticeships

to provide for contractor development in the construction industry, particularly focussing on emerging contractors

to provide for the optimisation of empowerment opportunities on departmental infrastructure projects

to provide implementing bodies with support and advice on labour based construction techniques

Sub-programme 6.3: Co-ordination and Compliance Monitoring

to monitor and evaluate performance of EPWP in the Province including compliance and reporting on job creation development

to provide government implementing bodies in the four different sectors with technical support in order to increase their contribution to the nationally set EPWP work opportunities targets

Policy developments

To develop a Provincial Expanded Public Works (EPWP) Policy in order to assist and guide relevant Provincial Departments and Municipalities with the effective implementation of EPWP in the Western Cape.

To provide a process and framework to implementing branches on the appropriate design and implementation of contractor development programmes through direct or indirect targeting of contractors so as to increase the capacity, equity ownership, sustainability, quality and performance of Construction Industry Development Board (CIDB) registered contractors within the Western Cape.

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

The organisational structure that came into effect on 1 October 2013 will be implemented in a phased manner over the medium term.

Expenditure trends analysis

The provision for 2015/16 for the programme as a whole has increased by 13.53 per cent compared to the main appropriation for 2014/15 and has increased by 31.25 per cent compared to the revised estimates for 2014/15. Based on the main appropriation for 2014/15, the programme shows an increase of 20.31 per cent over the MTEF. The provision for payments of capital assets has increased by 1.48 per cent compared to the main appropriation for 2014/15, while current payments have increased by 13.99 per cent. The reason for the net increase for the programme as a whole, is mainly due to provision for the filling of vacancies in a phased manner over the medium term.

Strategic outcome-oriented goals as per Strategic Plan

Promote governance, effectiveness and efficiency throughout the department.

Maximise empowerment and job creation in the Western Cape.

Strategic objectives as per Annual Performance Plan

To contribute to sustainable economic and employment growth in communities through construction related development and empowerment interventions.

Facilitate provincial co-ordination and monitoring of EPWP activities amongst all implementing bodies.

Table 6.6 Summary of payments and estimates – Programme 6: Community Based Programmes

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate	2015/16	2016/17	2017/18
1. Programme Support Community Based	5 526	4 577	3 867	4 181	3 181	2 325	3 452	48.47	3 658	3 658
2. Innovation and Empowerment	30 852	28 781	26 178	32 313	32 313	26 637	38 231	43.53	39 489	38 465
3. Co-ordination and Compliance Monitoring	10 839	11 744	13 707	14 698	15 698	15 319	16 435	7.29	18 344	19 468
Total payments and estimates	47 217	45 102	43 752	51 192	51 192	44 281	58 118	31.25	61 491	61 591

Note: Sub-programme 6.2: Community Development as per National Treasury uniform budget and programme structure is not utilised as it's not part of the department's mandate.

Table 6.6.1 Summary of payments and estimates by economic classification – Programme 6: Community Based Programmes

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
Current payments	45 811	44 289	42 685	49 295	49 295	43 373	56 193	29.56	59 295	59 501
Compensation of employees	31 580	30 270	23 459	26 387	31 087	27 951	33 391	19.46	35 895	38 516
Goods and services	14 231	14 018	19 226	22 908	18 208	15 422	22 802	47.85	23 400	20 985
Interest and rent on land		1								
Transfers and subsidies to	2		35							
Households	2		35							
Payments for capital assets	1 383	812	1 032	1 897	1 897	860	1 925	123.84	2 196	2 090
Machinery and equipment	1 383	812	1 032	1 897	1 897	860	1 925	123.84	2 196	2 090
Payments for financial assets	21	1				48		(100.00)		
Total economic classification	47 217	45 102	43 752	51 192	51 192	44 281	58 118	31.25	61 491	61 591

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
Transfers and subsidies to (Current)	2		35							
Households	2		35							
Social benefits	2		35							

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

Programme R'000	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
1. Administration	160	195	231	409	470	470	470
2. Public Works Infrastructure	392	414	426	453	535	535	535
3. Transport Infrastructure	742	778	795	937	896	896	896
4. Transport Operations	49	56	64	55	63	63	63
5. Transport Regulation	848	861	870	931	931	931	931
6. Community Based Programmes	62	72	90	265	271	271	271
Total personnel numbers	2 253	2 376	2 476	3 050	3 166	3 166	3 166
Total personnel cost (R'000)	496 973	551 011	589 815	725 804	899 414	973 375	1 041 546
Unit cost (R'000)	221	232	238	238	284	307	329
Government Motor Transport	111	111	125	134	134	134	134

Note: Government Motor Transport staff indicated separately as they are funded from the trading account, and are excluded from unit cost.

Table 7.2 Departmental personnel numbers and costs

Description	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2014/15	2015/16	2016/17	2017/18
Total for department										
Personnel numbers (head count)	2 253	2 376	2 476	3 198	3 365	3 050	3 166	3.80	3 166	3 166
Personnel cost (R'000)	496 973	551 011	589 815	779 284	731 137	725 804	899 414	23.92	973 375	1 041 546
<i>of which</i>										
Human resources component										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Finance component										
Personnel numbers (head count)	88	89	102	170	170	170	170		170	170
Personnel cost (R'000)	23 495	25 936	31 318	42 403	42 403	42 403	52 179	23.06	55 780	55 780
Head count as % of total for department	3.91	3.75	4.12	5.32	5.05	5.57	5.37		5.37	5.37
Personnel cost as % of total for department	4.73	4.71	5.31	5.44	5.80	5.84	5.80		5.73	5.36
Full time workers										
Personnel numbers (head count)	2 106	2 161	2 277	2 879	3 046	2 731	2 640	(3.33)	2 640	2 640
Personnel cost (R'000)	447 459	479 810	534 764	694 864	646 717	641 384	808 415	26.04	876 008	937 726
Head count as % of total for department	93.48	90.95	91.96	90.03	90.52	89.54	83.39		83.39	83.39
Personnel cost as % of total for department	90.04	87.08	90.67	89.17	88.45	88.37	89.88		90.00	90.03
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	147	215	199	319	319	319	526	64.89	526	526
Personnel cost (R'000)	49 514	71 201	55 051	84 420	84 420	84 420	90 999	7.79	97 367	103 820
Head count as % of total for department	6.52	9.05	8.04	9.97	9.48	10.46	16.61		16.61	16.61
Personnel cost as % of total for department	9.96	12.92	9.33	10.83	11.55	11.63	10.12		10.00	9.97
Government motor transport										
Personnel numbers (head count)	111	111	125	134	134	134	134		134	134
Roads capital account										
Personnel numbers (head count)										

Note: Government Motor Transport staff indicated separately as they are funded from the trading account, and are excluded from unit cost.

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Administration	14 329	14 033	11 941	13 418	13 418	13 418	13 429	0.08	14 388	15 190
<i>of which</i>										
Payments on tuition	14 329	14 033	11 941	13 418	13 418	13 418	13 429	0.08	14 388	15 190
2. Public Works Infrastructure	104	132	61							
<i>of which</i>										
Payments on tuition	104	132	61							
3. Transport Infrastructure	1 071	3 330	218	1 769	1 769	1 769	863	(51.22)	879	6 750
<i>of which</i>										
Payments on tuition	1 071	3 330	218	1 769	1 769	1 769	863	(51.22)	879	6 750
4. Transport Operations	333	97	309	5	5	5		(100.00)		
<i>of which</i>										
Payments on tuition	333	97	309	5	5	5		(100.00)		
5. Transport Regulation	407	845	529	579	579	579	432	(25.39)	308	243
<i>of which</i>										
Payments on tuition	407	845	529	579	579	579	432	(25.39)	308	243
6. Community Based Programmes	1 190	12 261	5 071	4 717	4 717	4 717	10 099	114.10	9 512	9 170
<i>of which</i>										
Payments on tuition	1 190	12 261	5 071	4 717	4 717	4 717	10 099	114.10	9 512	9 170
Total payments on training	17 434	30 698	18 129	20 488	20 488	20 488	24 823	21.16	25 087	31 353

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
	2011/12	2012/13	2013/14				% Change from Revised estimate			
				Main appropriation	Adjusted appropriation	Revised estimate	2015/16	2014/15	2016/17	2017/18
Number of staff	2 253	2 376	2 476	3 198	3 365	3 050	3 166	3.80	3 166	3 166
Number of personnel trained	1 988	924	1 332	1 836	1 836	1 836	1 836		1 836	1 928
<i>of which</i>										
Male	906	544	762	853	853	853	853		853	896
Female	1 082	380	570	983	983	983	983		983	1 032
Number of training opportunities	1 707	894	1 274	1 721	1 721	1 721	1 807	5.00	1 807	1 897
<i>of which</i>										
Tertiary	101	278	43	103	103	103	103		103	108
Workshops	241	96	94	251	251	251	251		251	264
Seminars	247	45	79	249	249	249	249		249	261
Other	1 118	475	1 058	1 118	1 118	1 118	1 204	7.69	1 204	1 264
Number of bursaries offered	365	277	193	430	299	299	360	20.40	360	360
Number of interns appointed	80	224	199	230	120	120	50	(58.33)	50	50
Number of learnerships appointed	2 000		2 000	2 000	2 000	2 000	2 000		2 000	2 100

Reconciliation of structural changes

None.

Annexure A to Vote 10

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Tax receipts	955 777	1 007 533	1 095 428	1 040 776	1 060 776	1 143 991	1 210 443	5.81	1 277 065	1 329 156
Motor vehicle licences	955 777	1 007 533	1 095 428	1 040 776	1 060 776	1 143 991	1 210 443	5.81	1 277 065	1 329 156
Sales of goods and services other than capital assets	86 492	84 107	93 698	79 455	79 455	95 482	83 509	(12.54)	87 833	92 224
Sales of goods and services produced by department (excluding capital assets)	85 852	83 008	93 560	79 455	79 455	95 464	83 509	(12.52)	87 833	92 224
Sales by market establishments	59 359	57 789	59 447	58 667	58 667	62 673	60 808	(2.98)	63 816	67 007
Administrative fees	23 823	22 976	30 736	18 123	18 123	30 942	19 994	(35.38)	21 053	22 106
Licences or permits	23 807	22 955	30 700	18 093	18 093	30 920	19 964	(35.43)	21 021	22 072
Registration	11	12	17	30	30	9	30	233.33	32	34
Request for information	5	9	19			13		(100.00)		
Other sales of which	2 670	2 243	3 377	2 665	2 665	1 849	2 707	46.40	2 964	3 111
Academic services: Registration, tuition & examination fees	556	770	827	1 087	1 087		1 105		1 164	1 222
Boarding services	158	239	100	100	100		105		111	117
Commission on insurance			242							
Laboratory services	222	27	29	88	88	29	88	203.45	93	97
Sales of goods	1 142		2							
Sport gatherings	592	1 197	1 426	890	890	220	909	313.18	1 069	1 122
Tender documentation			751	500	500	498	500	0.40	527	553
Services rendered						1 102		(100.00)		
Photocopies and faxes		1								
Other		9								
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	640	1 099	138			18		(100.00)		
Transfers received from					65 803	84 427		(100.00)		
Other governmental units					44 645	63 269		(100.00)		
Public corporations and private enterprises					21 158	21 158		(100.00)		
Fines, penalties and forfeits	342	223	282	215	215	458	220	(51.97)	232	244
Interest, dividends and rent on land	158	93	415			531		(100.00)		
Interest	158	93	415			531		(100.00)		
Sales of capital assets	1 484	6 978	5 959			516		(100.00)		
Land and subsoil assets	1 484	6 978	5 959			516		(100.00)		
Financial transactions in assets and liabilities	1 309	6 737	22 024	253	253	21 614	325	(98.50)	342	359
Recovery of previous year's expenditure	867	6 304	544	15	15	82	47	(42.68)	48	50
Other	442	433	21 480	238	238	21 532	278	(98.71)	294	309
Total departmental receipts	1 045 562	1 105 671	1 217 806	1 120 699	1 206 502	1 347 019	1 294 497	(3.90)	1 365 472	1 421 983

Annexure A to Vote 10

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

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	1 635 371	1 760 603	2 016 985	2 250 865	2 171 318	2 154 244	2 407 205	11.74	2 574 273	2 686 810
Compensation of employees	496 973	551 011	589 815	779 284	731 137	725 804	899 414	23.92	973 375	1 041 546
Salaries and wages	431 132	479 175	535 506	681 372	633 225	627 892	781 349	24.44	844 811	904 388
Social contributions	65 841	71 836	54 309	97 912	97 912	97 912	118 065	20.58	128 564	137 158
Goods and services	1 138 391	1 209 589	1 427 165	1 471 581	1 440 180	1 428 438	1 507 791	5.56	1 600 898	1 645 149
of which										
Administrative fees	183 240	194 524	215 946	204 738	224 741	224 739	241 501	7.46	257 556	257 133
Advertising	2 146	2 274	6 500	2 790	5 790	3 892	3 332	(14.39)	3 069	3 037
Minor assets	3 055	3 741	1 873	3 499	3 472	2 322	3 206	38.07	2 959	3 616
Audit cost: External	10 077	8 555	10 172	12 522	12 522	12 001	12 000	(0.01)	12 636	11 105
Bursaries: Employees	1 286	1 032	1 027	1 284	1 324	1 565	1 216	(22.30)	1 217	1 305
Catering: Departmental activities	2 699	2 396	2 127	1 952	2 125	1 683	2 223	32.09	2 146	2 059
Communication	8 678	8 846	8 006	7 057	7 181	7 874	7 338	(6.81)	7 305	7 136
Computer services	43 234	38 578	34 305	25 565	26 467	33 743	29 289	(13.20)	28 360	29 799
Cons/prof: Business and advisory services	99 059	126 507	119 462	282 144	130 656	119 376	105 455	(11.66)	131 582	123 532
Cons/prof: Infrastructure & planning	24 365	32 797	29 140	12 490	19 811	27 374	14 808	(45.90)	11 830	13 721
Cons/prof: Laboratory services	10	9	19	8	29	30	8	(73.33)	8	9
Cons/prof: Legal costs	8 290	9 373	5 965	9 161	9 854	12 189	9 284	(23.83)	9 331	8 291
Contractors	302 943	291 741	347 177	360 154	357 306	333 793	368 527	10.41	396 304	414 359
Agency and support/outsourced services	22 985	21 213	27 376	22 517	24 267	25 527	23 234	(8.98)	24 245	24 297
Entertainment	100	121	117	310	300	206	255	23.79	257	238
Fleet services (including government motor transport)	38 878	44 265	9 189	43 937	45 693	49 921	47 373	(5.10)	48 809	44 792
Inventory: Other supplies						437	100	(77.12)	100	200
Consumable supplies	22 082	21 384	39 859	19 193	25 654	29 256	19 575	(33.09)	22 027	23 092
Consumable: Stationery, printing & office supplies	10 918	15 608	11 829	7 794	7 325	8 690	7 274	46.04	7 652	7 939
Operating leases	155 298	177 873	196 409	136 707	159 642	159 606	191 961	20.27	206 477	222 293
Property payments	172 078	172 852	297 848	268 249	333 378	332 792	365 954	9.96	373 061	393 046
Travel and subsistence	16 565	20 529	47 325	29 564	26 467	26 112	33 321	27.61	34 034	33 826
Training and development	5 553	9 229	9 047	10 921	11 449	8 776	15 331	74.69	15 155	15 123
Operating payments	2 809	4 334	3 873	6 614	2 413	4 675	2 737	(41.45)	2 612	2 740
Venues and facilities	2 041	1 661	2 489	2 366	2 269	1 801	2 439	35.42	2 113	2 408
Rental and hiring	2	147	85	45	45	58	50	(13.79)	53	53
Interest and rent on land	7	3	5		1	2		(100.00)		115
Interest	5	2	5		1	2		(100.00)		115
Rent on land	2	1								
Transfers and subsidies to	1 101 324	1 142 628	1 213 240	1 284 482	1 287 279	1 287 539	1 319 825	2.51	1 414 730	1 497 063
Provinces and municipalities	418 420	429 402	445 932	495 924	495 088	495 088	513 795	3.78	574 665	604 085
Provinces	3 015	2 028	2 508	2 535	2 567	2 567	2 972	15.78	3 065	3 132
Provincial agencies and funds	3 015	2 028	2 508	2 535	2 567	2 567	2 972	15.78	3 065	3 132
Municipalities	415 405	427 374	443 424	493 389	492 521	492 521	510 823	3.72	571 600	600 953
Municipal bank accounts	415 392	427 344	443 416	493 389	492 492	492 492	510 667	3.69	571 444	600 797
Municipal agencies and funds	13	30	8		29	29	156	437.93	156	156
Departmental agencies and accounts	1 687	121	83	90	90	91	96	5.49	101	101
Entities receiving transfers	1 687	121	83	90	90	91	96	5.49	101	101
Other	1 687	121	83	90	90	91	96	5.49	101	101
Public corporations and private enterprises	671 005	700 237	752 201	779 365	779 365	779 430	796 580	2.20	830 582	882 604
Public corporations	4 500	4 000				65		(100.00)		
Other transfers	4 500	4 000				65		(100.00)		
Private enterprises	666 505	696 237	752 201	779 365	779 365	779 365	796 580	2.21	830 582	882 604
Other transfers	666 505	696 237	752 201	779 365	779 365	779 365	796 580	2.21	830 582	882 604
Non-profit institutions	800	565	1 364							
Households	9 412	12 303	13 660	9 103	12 736	12 930	9 354	(27.66)	9 382	10 273
Social benefits	1 936	1 010	3 295	765	3 399	3 593	878	(75.56)	457	901
Other transfers to households	7 476	11 293	10 365	8 338	9 337	9 337	8 476	(9.22)	8 925	9 372

Annexure A to Vote 10

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

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Payments for capital assets	1 628 642	1 799 984	1 786 559	2 095 132	2 490 966	2 468 704	3 033 361	22.87	3 114 660	2 675 844
Buildings and other fixed structures	1 533 807	1 705 651	1 669 181	2 024 433	2 324 304	2 291 463	2 875 073	25.47	2 952 139	2 507 646
Buildings	218 899	319 896	279 263	284 255	353 642	353 643	436 417	23.41	339 706	258 887
Other fixed structures	1 314 908	1 385 755	1 389 918	1 740 178	1 970 662	1 937 820	2 438 656	25.85	2 612 433	2 248 759
Machinery and equipment	69 910	55 440	62 495	53 039	56 929	65 873	69 488	5.49	69 987	71 407
Transport equipment	12 550	34 670	1 683	18 062	18 255	16 873	20 661	22.45	19 824	19 101
Other machinery and equipment	57 360	20 770	60 812	34 977	38 674	49 000	48 827	(0.35)	50 163	52 306
Land and subsoil assets	18 182	30 084	44 280	7 080	99 080	99 080	78 880	(20.39)	82 816	86 647
Software and other intangible assets	6 743	8 809	10 603	10 580	10 653	12 288	9 920	(19.27)	9 718	10 144
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	1 540 487	1 575 068	1 702 832							
Payments for financial assets	1 074	1 443	1 204		130	261	(100.00)			
Total economic classification	4 366 411	4 704 658	5 017 988	5 630 479	5 949 693	5 910 748	6 760 391	14.37	7 103 663	6 859 717

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

Annexure A to Vote 10

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	125 096	115 124	123 095	182 874	176 646	176 580	225 606	27.76	237 700	241 586
Compensation of employees	55 029	62 182	74 733	124 403	115 365	115 365	165 587	43.53	177 450	188 960
Salaries and wages	48 711	55 090	66 484	111 925	102 887	102 887	145 883	41.79	156 381	166 490
Social contributions	6 318	7 092	8 249	12 478	12 478	12 478	19 704	57.91	21 069	22 470
Goods and services	70 067	52 942	48 362	58 471	61 281	61 215	60 019	(1.95)	60 250	52 626
of which										
Administrative fees	180	126	109	330	330	350	255	(27.14)	269	252
Advertising	293	706	4 750	1 617	4 627	2 079	2 106	1.30	2 029	2 070
Minor assets	220	257	111	541	541	195	243	24.62	207	147
Audit cost: External	10 077	8 555	10 172	12 522	12 522	12 001	12 000	(0.01)	12 636	11 105
Bursaries: Employees	1 145	746	615	1 029	1 029	1 177	1 216	3.31	1 217	1 305
Catering: Departmental activities	512	395	470	389	409	332	366	10.24	386	381
Communication	1 050	1 036	1 033	1 098	1 098	1 071	1 429	33.43	1 489	1 375
Computer services	24 188	14 508	9 917	9 464	9 464	9 453	8 380	(11.35)	4 785	4 832
Cons/prof: Business and advisory services	24 423	18 398	12 957	18 542	18 191	21 626	20 213	(6.53)	22 379	16 957
Cons/prof: Legal costs	281	323	17	7	7	29	87	200.00	87	88
Contractors	605	146	35	211	211	452	230	(49.12)	330	216
Agency and support/ outsourced services	97	40	77	526	526	391	459	17.39	474	525
Entertainment	28	38	51	102	102	62	81	30.65	82	67
Fleet services (including government motor transport)	1 453	769	38	219	330	691	270	(60.93)	252	282
Consumable supplies	72	275	287	403	403	271	389	43.54	408	354
Consumable: Stationery, printing & office supplies	648	659	973	1 509	1 509	1 339	1 404	4.85	1 569	1 497
Operating leases	370	489	600	805	805	989	938	(5.16)	842	892
Property payments	1	6	2							
Travel and subsistence	1 201	1 637	2 310	4 118	4 118	3 725	5 066	36.00	5 392	4 652
Training and development	2 589	3 157	3 271	4 106	4 106	3 899	3 937	0.97	4 456	4 734
Operating payments	417	540	328	409	409	577	473	(18.02)	438	471
Venues and facilities	217	114	234	524	544	505	477	(5.54)	523	424
Rental and hiring		22	5			1		(100.00)		
Transfers and subsidies to	9 238	11 757	11 003	11 283	12 195	12 195	11 276	(7.54)	11 715	12 151
Provinces and municipalities	1 507	1 507	2 000	3 000	3 000	3 000	3 000		3 000	3 000
Municipalities	1 507	1 507	2 000	3 000	3 000	3 000	3 000		3 000	3 000
Municipal bank accounts	1 507	1 507	2 000	3 000	3 000	3 000	3 000		3 000	3 000
Departmental agencies and accounts	1	8	2							
Entities receiving transfers	1	8	2							
Other	1	8	2							
Public corporations and private enterprises	250									
Private enterprises	250									
Other transfers	250									
Households	7 480	10 242	9 001	8 283	9 195	9 195	8 276	(9.99)	8 715	9 151
Social benefits	63	41	946							
Other transfers to households	7 417	10 201	8 055	8 283	9 195	9 195	8 276	(9.99)	8 715	9 151
Payments for capital assets	2 363	1 491	2 598	1 840	2 186	2 204	1 183	(46.32)	1 050	744
Machinery and equipment	2 363	1 491	2 279	1 840	2 186	2 204	1 183	(46.32)	1 050	744
Transport equipment		791		70	45		50		72	45
Other machinery and equipment	2 363	700	2 279	1 770	2 141	2 204	1 133	(48.59)	978	699
Software and other intangible assets			319							
Payments for financial assets	420	396	169			48		(100.00)		
Total economic classification	137 117	128 768	136 865	195 997	191 027	191 027	238 065	24.62	250 465	254 481

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Public Works Infrastructure

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	479 523	544 574	669 125	798 771	661 807	663 643	782 301	17.88	819 503	871 195
Compensation of employees	112 696	125 118	134 524	199 949	159 048	159 048	218 349	11.70	232 801	251 843
Salaries and wages	99 874	111 111	120 356	183 650	142 749	142 749	195 216	13.48	208 150	225 603
Social contributions	12 822	14 007	14 168	16 299	16 299	16 299	23 133	2.04	24 651	26 240
Goods and services	366 822	419 455	534 601	598 822	502 758	504 594	563 952	20.51	586 702	619 237
of which										
Administrative fees	41	55	47			36	20	(44.44)	13	13
Advertising	799	940	1 263	250	250	1 318	50	(96.21)	50	50
Minor assets	969	1 222	629	1 328	1 328	1 274	1 328	4.24	1 328	2 093
Bursaries: Employees						1		(100.00)		
Catering: Departmental activities	240	156	135	300	300	225	373	65.78	373	373
Communication	2 391	2 693	2 018	1 125	1 125	2 015	1 144	(43.23)	1 134	1 203
Computer services	2 153	2 102	2 489			481		(100.00)		600
Cons/prof: Business and advisory services	26 389	55 805	41 736	193 315	16 718	9 272	18 198	96.27	20 041	15 185
Cons/prof: Infrastructure & planning	4 021	787	396			1 231		(100.00)		
Cons/prof: Legal costs	1 622	2 385	1 646			2 209		(100.00)		
Contractors	2 476	3 166	936			155		(100.00)		
Entertainment	3	5	5	100	100	80	100	25.00	100	100
Fleet services (including government motor transport)	1 342	2 154				1 634		(100.00)		
Consumable supplies	1 307	1 255	1 315	800	800	1 579	1 700	7.66	1 900	1 900
Consumable: Stationery, printing & office supplies	2 771	3 921	1 132	1 800	1 800	1 713	900	48.25	1 000	1 000
Operating leases	153 406	174 349	192 395	132 905	155 931	155 611	187 172	20.28	202 086	217 977
Property payments	163 357	163 021	281 110	258 413	318 420	318 392	346 593	8.86	352 303	370 836
Travel and subsistence	2 492	4 180	6 046	8 310	5 810	5 488	5 998	9.29	5 998	7 097
Training and development	104	132	61			49		(100.00)		
Operating payments	867	1 067	1 125			1 655		(100.00)		
Venues and facilities	72	60	108	176	176	176	376	113.64	376	810
Rental and hiring			9							
Interest and rent on land	5	1			1	1		(100.00)		115
Interest	5	1			1	1		(100.00)		115
Transfers and subsidies to	346 450	359 048	359 443	414 161	413 457	413 457	384 682	(6.96)	413 000	443 253
Provinces and municipalities	346 346	358 889	340 398	414 161	410 857	410 857	384 682	(6.37)	413 000	443 253
Municipalities	346 346	358 889	340 398	414 161	410 857	410 857	384 682	(6.37)	413 000	443 253
Municipal bank accounts	346 346	358 889	340 398	414 161	410 857	410 857	384 682	(6.37)	413 000	443 253
Departmental agencies and accounts			4			1		(100.00)		
Provide list of entities receiving transfers			4			1		(100.00)		
Other			4			1		(100.00)		
Public corporations and private enterprises			18 021			65		(100.00)		
Public corporations						65		(100.00)		
Other transfers						65		(100.00)		
Private enterprises			18 021							
Other transfers			18 021							
Households	104	159	1 020		2 600	2 534		(100.00)		
Social benefits	104	159	1 014		2 600	2 534		(100.00)		
Other transfers to households			6							
Payments for capital assets	232 222	353 716	339 676	286 999	560 527	527 691	598 649	13.45	550 303	473 954
Buildings and other fixed structures	218 899	319 896	290 487	284 255	483 283	450 442	521 739	15.83	469 386	388 567
Buildings	218 899	319 896	279 263	284 255	353 642	353 643	436 417	23.41	339 706	258 887
Other fixed structures			11 224		129 641	96 799	85 322	(11.86)	129 680	129 680
Machinery and equipment	3 579	3 736	4 909	2 744	5 244	5 248	4 910	(6.44)	5 101	5 780
Transport equipment		1 617					2 211		2 211	2 840
Other machinery and equipment	3 579	2 119	4 909	2 744	5 244	5 248	2 699	(48.57)	2 890	2 940
Land and subsoil assets	9 744	30 084	44 280		72 000	72 000	72 000		75 816	79 607
Software and other intangible assets						1		(100.00)		
Of which: "Capitalised Goods and services" included in Payments for capital assets	218 899	229 940	351 126							
Payments for financial assets	18	159	33		100	100		(100.00)		
Total economic classification	1 058 213	1 257 497	1 368 277	1 499 931	1 635 891	1 604 891	1 765 632	10.02	1 782 806	1 788 402

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Transport Infrastructure

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	507 880	525 086	600 016	611 816	619 567	607 775	653 297	7.49	708 596	749 081
Compensation of employees	125 765	137 794	146 796	173 864	172 864	172 481	190 938	10.70	215 409	230 342
Salaries and wages	107 310	118 032	125 955	144 215	143 215	142 832	162 272	13.61	182 519	195 082
Social contributions	18 455	19 762	20 841	29 649	29 649	29 649	28 666	(3.32)	32 890	35 260
Goods and services	382 115	387 291	453 220	437 952	446 703	435 294	462 359	6.22	493 187	518 739
of which										
Administrative fees	48	55	54	65	57	61	64	4.92	66	72
Advertising	566	251	68	559	549	139	330	137.41	248	238
Minor assets	875	866	565	879	811	367	885	141.14	927	995
Catering: Departmental activities	313	249	155	167	173	156	176	12.82	189	200
Communication	1 444	1 563	1 552	1 524	1 381	1 372	1 432	4.37	1 489	1 562
Computer services	10 293	11 160	14 504	12 471	13 379	15 590	15 250	(2.18)	16 029	16 798
Cons/prof: Business and advisory services	2 534	1 554	757	492	1 263	1 107	2 013	81.84	2 113	2 234
Cons/prof: Infrastructure & planning	20 344	32 010	28 744	12 490	18 611	24 943	14 808	(40.63)	11 830	13 721
Cons/prof: Laboratory services	10	9	19	8	29	30	8	(73.33)	8	9
Cons/prof: Legal costs	1 335	2 421	1 117	532	1 340	1 498	470	(68.62)	462	463
Contractors	298 494	287 085	343 896	359 487	356 395	332 386	367 730	10.63	395 470	413 698
Agency and support/ outsourced services	689	260	157	78	28	4	28	600.00	29	30
Entertainment	26	21	14	40	30	14	14		14	14
Fleet services (including government motor transport)	15 386	16 564	4 097	16 831	18 247	20 561	17 449	(15.14)	18 285	19 165
Consumable supplies	14 831	13 709	32 866	13 391	12 360	14 963	14 225	(4.93)	16 441	17 503
Consumable: Stationery, printing & office supplies	1 182	917	1 239	955	870	911	1 097	20.42	1 158	1 228
Operating leases	646	879	845	745	687	594	819	37.88	843	884
Property payments	7 371	7 913	14 643	8 954	13 913	13 152	18 130	37.85	19 804	21 184
Travel and subsistence	3 971	5 464	6 760	5 694	4 997	5 568	5 701	2.39	5 977	6 750
Training and development	1 071	3 330	218	1 769	863	997	863	(13.44)	879	976
Operating payments	650	923	853	781	690	848	825	(2.71)	883	965
Venues and facilities	36	88	97	40	30	33	42	27.27	43	50
Interest and rent on land	1									
Rent on land	1									
Transfers and subsidies to	51 854	47 501	72 523	44 173	44 223	44 396	57 810	30.21	68 637	52 754
Provinces and municipalities	50 054	46 624	69 526	43 263	43 295	43 295	56 727	31.02	67 965	51 632
Provinces	3 015	2 028	2 508	2 535	2 567	2 567	2 972	15.78	3 065	3 132
Provincial agencies and funds	3 015	2 028	2 508	2 535	2 567	2 567	2 972	15.78	3 065	3 132
Municipalities	47 039	44 596	67 018	40 728	40 728	40 728	53 755	31.99	64 900	48 500
Municipal bank accounts	47 039	44 596	67 018	40 728	40 728	40 728	53 755	31.99	64 900	48 500
Departmental agencies and accounts	61	68	76	90	90	90	95	5.56	100	100
Entities receiving transfers	61	68	76	90	90	90	95	5.56	100	100
Other	61	68	76	90	90	90	95	5.56	100	100
Households	1 739	809	2 921	820	838	1 011	988	(2.27)	572	1 022
Social benefits	1 739	754	617	765	783	956	878	(8.16)	457	901
Other transfers to households		55	2 304	55	55	55	110	100.00	115	121

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Transport Infrastructure (continued)

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Payments for capital assets	1 374 409	1 421 472	1 423 843	1 784 697	1 906 087	1 917 674	2 412 959	25.83	2 544 770	2 183 601
Buildings and other fixed structures	1 314 908	1 385 755	1 378 694	1 740 178	1 841 021	1 841 021	2 353 334	27.83	2 482 753	2 119 079
Other fixed structures	1 314 908	1 385 755	1 378 694	1 740 178	1 841 021	1 841 021	2 353 334	27.83	2 482 753	2 119 079
Machinery and equipment	44 383	27 400	35 488	28 839	28 786	39 280	43 635	11.09	45 398	47 447
Transport equipment		12 916		153	153	153	272	77.78	291	308
Other machinery and equipment	44 383	14 484	35 488	28 686	28 633	39 127	43 363	10.83	45 107	47 139
Land and subsoil assets	8 438			7 080	27 080	27 080	6 880	(74.59)	7 000	7 040
Software and other intangible assets	6 680	8 317	9 661	8 600	9 200	10 293	9 110	(11.49)	9 619	10 035
Of which: "Capitalised Goods and services" included in Payments for capital assets	1 321 588	1 345 128	1 349 706							
Payments for financial assets	303	499	431		27	59		(100.00)		
Total economic classification	1 934 446	1 994 558	2 096 813	2 440 686	2 569 904	2 569 904	3 124 066	21.56	3 322 003	2 985 436

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Transport Operations

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	68 125	76 133	87 279	76 996	106 789	105 755	91 171	(13.79)	120 819	125 259
Compensation of employees	14 612	17 762	15 369	16 597	14 689	12 875	25 877	100.99	27 699	29 720
Salaries and wages	13 009	16 176	13 963	15 126	13 218	11 404	23 203	103.46	24 842	26 655
Social contributions	1 603	1 586	1 406	1 471	1 471	1 471	2 674	81.78	2 857	3 065
Goods and services	53 513	58 371	71 910	60 399	92 100	92 880	65 294	(29.70)	93 120	95 539
of which										
Administrative fees	258	212	244	120	120	118	127	7.63	133	133
Advertising	406	131	107	49	49	100		(100.00)		
Minor assets	193	477	126	139	139	110	149	35.45	153	153
Catering: Departmental activities	513	280	179	51	51	45	85	88.89	107	107
Communication	486	447	466	224	224	253	239	(5.53)	255	255
Computer services	815	799	696	848	614	866	858	(0.92)	870	870
Cons/prof: Business and advisory services	37 438	41 706	53 648	45 318	66 084	66 598	49 755	(25.29)	76 798	79 217
Cons/prof: Infrastructure & planning					1 200	1 200		(100.00)		
Cons/prof: Legal costs	4 391	3 578	2 414	6 167	6 167	6 140	6 192	0.85	6 720	6 720
Contractors	172	124	1 151	36	36	90	36	(60.00)	39	39
Agency and support/ outsourced services	148	277	73		1 800	1 800		(100.00)		
Entertainment	9	11	8	18	18	5	15	200.00	15	15
Fleet services (including government motor transport)	2 202	5 825	5 054	5 127	5 127	5 093	5 139	0.90	5 146	5 146
Consumable supplies	97	446	407	46	8 169	8 234	99	(98.80)	100	100
Consumable: Stationery, printing & office supplies	229	248	191	176	176	139	185	33.09	195	195
Operating leases	380	419	610	263	263	248	276	11.29	280	280
Property payments	201									
Travel and subsistence	4 351	2 615	4 758	1 134	1 210	1 269	1 412	11.27	1 517	1 517
Training and development	333	97	309	5	5	5		(100.00)		
Operating payments	123	147	246	177	177	157	197	25.48	199	199
Venues and facilities	766	504	1 214	456	426	372	480	29.03	540	540
Rental and hiring	2	28	9	45	45	38	50	31.58	53	53
Transfers and subsidies to	693 693	723 936	769 182	814 865	817 272	817 272	865 810	5.94	921 126	988 648
Provinces and municipalities	20 500	22 352	34 000	35 500	37 907	37 907	69 230	82.63	90 544	106 044
Municipalities	20 500	22 352	34 000	35 500	37 907	37 907	69 230	82.63	90 544	106 044
Municipal bank accounts	20 500	22 352	34 000	35 500	37 907	37 907	69 230		90 544	106 044
Departmental agencies and accounts	1 625	41								
Entities receiving transfers	1 625	41								
Other	1 625	41								
Public corporations and private enterprises	670 755	700 237	734 180	779 365	779 365	779 365	796 580	2.21	830 582	882 604
Public corporations	4 500	4 000								
Other transfers	4 500	4 000								
Private enterprises	666 255	696 237	734 180	779 365	779 365	779 365	796 580	2.21	830 582	882 604
Other transfers	666 255	696 237	734 180	779 365	779 365	779 365	796 580	2.21	830 582	882 604
Non-profit institutions	800	500	1 000							
Households	13	806	2							
Social benefits	13	6	2							
Other transfers to households		800								
Payments for capital assets	1 441	538	356	451	451	451	520	15.30	530	530
Machinery and equipment	1 378	538	356	451	451	451	520	15.30	530	530
Transport equipment		303								
Other machinery and equipment	1 378	235	356	451	451	451	520	15.30	530	530
Software and other intangible assets	63									
Payments for financial assets	4		8							
Total economic classification	763 263	800 607	856 825	892 312	924 512	923 478	957 501	3.68	1 042 475	1 114 437

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Transport Regulation

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	408 936	455 397	494 785	531 113	557 214	557 118	598 637	7.45	628 360	640 188
Compensation of employees	157 291	177 885	194 934	238 084	238 084	238 084	265 272	11.42	284 121	302 165
Salaries and wages	132 944	151 254	188 311	204 566	204 566	204 566	225 448	10.21	241 285	256 317
Social contributions	24 347	26 631	6 623	33 518	33 518	33 518	39 824	18.81	42 836	45 848
Goods and services	251 643	277 512	299 846	293 029	319 130	319 033	333 365	4.49	344 239	338 023
of which										
Administrative fees	182 542	193 975	215 406	203 997	224 008	224 008	240 822	7.51	256 858	256 446
Advertising	75	246	264	245	245	236	816	245.76	712	649
Minor assets	694	836	419	544	585	328	541	64.94	279	163
Bursaries: Employees	141	286	412	255	295	387		(100.00)		
Catering: Departmental activities	541	884	895	652	799	651	823	26.42	684	591
Communication	2 822	2 546	2 383	2 486	2 753	2 533	2 516	(0.67)	2 322	2 115
Computer services	5 769	10 006	6 699	2 772	3 000	7 337	4 801	(34.56)	6 676	6 699
Cons/prof: Business and advisory services	3 394	3 607	5 395	19 270	23 193	15 709	10 677	(32.03)	5 130	7 016
Cons/prof: Legal costs	544	665	771	2 405	2 290	2 290	2 535	10.70	2 062	1 020
Contractors	1 112	1 109	1 156	354	598	617	526	(14.75)	460	401
Agency and support/ outsourced services	19 755	19 493	22 673	21 583	21 583	22 706	22 747	0.18	23 742	23 742
Entertainment	26	41	33	36	36	36	32	(11.11)	33	29
Fleet services (including government motor transport)	16 955	18 166		21 030	21 259	21 242	23 010	8.32	23 442	18 515
Inventory: Other supplies						437	100	(77.12)	100	200
Consumable supplies	5 546	5 242	4 915	4 553	3 922	4 159	3 085	(25.82)	3 092	3 149
Consumable: Stationery, printing & office supplies	5 772	9 582	8 078	3 261	2 877	4 517	3 470	(23.18)	3 508	3 797
Operating leases	384	1 545	1 695	1 821	1 788	1 950	2 555	31.03	2 215	2 049
Property payments	1 148	1 912	2 093	882	1 045	1 248	1 231	(1.36)	954	1 026
Travel and subsistence	2 834	4 801	24 784	4 995	5 019	5 310	10 814	103.66	10 348	8 893
Training and development	266	559	117	324	2 198	1 508	432	(71.35)	308	243
Operating payments	714	1 410	1 179	945	1 095	1 346	1 203	(10.62)	1 051	1 064
Venues and facilities	609	504	417	619	542	459	629	37.04	263	216
Rental and hiring		97	62			19		(100.00)		
Interest and rent on land	2		5			1		(100.00)		
Interest			5			1		(100.00)		
Rent on land	2									
Transfers and subsidies to	87	386	1 054		132	219	247	12.79	252	257
Provinces and municipalities	13	30	8		29	29	156	437.93	156	156
Municipalities	13	30	8		29	29	156	437.93	156	156
Municipal agencies and funds	13	30	8		29	29	156	437.93	156	156
Departmental agencies and accounts		4	1				1		1	1
Provide list of entities receiving transfers		4	1				1		1	1
Other		4	1				1		1	1
Non-profit institutions		65	364							
Households	74	287	681		103	190	90	(52.63)	95	100
Social benefits	15	50	681		16	103		(100.00)		
Other transfers to households	59	237			87	87	90	3.45	95	100
Payments for capital assets	16 824	21 955	19 054	19 248	19 818	19 824	18 125	(8.57)	15 811	14 925
Machinery and equipment	16 824	21 463	18 431	17 268	18 365	17 830	17 315	(2.89)	15 712	14 816
Transport equipment	12 550	18 536	706	16 773	16 991	16 720	16 679	(0.25)	15 586	14 381
Other machinery and equipment	4 274	2 927	17 725	495	1 374	1 110	636	(42.70)	126	435
Software and other intangible assets		492	623	1 980	1 453	1 994	810	(59.38)	99	109
Of which: "Capitalised Goods and services" included in payments for capital assets			2 000							
Payments for financial assets	308	388	563		3	6		(100.00)		
Total economic classification	426 155	478 126	515 456	550 361	577 167	577 167	617 009	6.90	644 423	655 370

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Table A.2.6 Payments and estimates by economic classification – Programme 6: Community Based Programmes

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	45 811	44 289	42 685	49 295	49 295	43 373	56 193	29.56	59 295	59 501
Compensation of employees	31 580	30 270	23 459	26 387	31 087	27 951	33 391	19.46	35 895	38 516
Salaries and wages	29 284	27 512	20 437	21 890	26 590	23 454	29 327	25.04	31 634	34 241
Social contributions	2 296	2 758	3 022	4 497	4 497	4 497	4 064	(9.63)	4 261	4 275
Goods and services	14 231	14 018	19 226	22 908	18 208	15 422	22 802	47.85	23 400	20 985
of which										
Administrative fees	171	101	86	226	226	166	213	28.31	217	217
Advertising	7		48	70	70	20	30	50.00	30	30
Minor assets	104	83	23	68	68	48	60	25.00	65	65
Catering: Departmental activities	580	432	293	393	393	274	400	45.99	407	407
Communication	485	561	554	600	600	630	578	(8.25)	616	626
Computer services	16	3		10	10	16		(100.00)		
Cons/prof: Business and advisory services	4 881	5 437	4 969	5 207	5 207	5 064	4 599	(9.18)	5 121	2 923
Cons/prof: Legal costs	117	1		50	50	23		(100.00)		
Contractors	84	111	3	66	66	93	5	(94.62)	5	5
Agency and support/outsourced services	2 296	1 143	4 396	330	330	626		(100.00)		
Entertainment	8	5	6	14	14	9	13	44.44	13	13
Fleet services (including government motor transport)	1 540	787		730	730	700	1 505	115.00	1 684	1 684
Consumable supplies	229	457	69			50	77	54.00	86	86
Consumable: Stationery, printing & office supplies	316	281	216	93	93	71	218	207.04	222	222
Operating leases	112	192	264	168	168	214	201	(6.07)	211	211
Travel and subsistence	1 716	1 832	2 667	5 313	5 313	4 752	4 330	(8.88)	4 802	4 917
Training and development	1 190	1 954	5 071	4 717	4 277	2 318	10 099	335.68	9 512	9 170
Operating payments	38	247	142	4 302	42	92	39	(57.61)	41	41
Venues and facilities	341	391	419	551	551	256	435	69.92	368	368
Interest and rent on land		1								
Interest		1								
Transfers and subsidies to	2		35							
Households	2		35							
Social benefits	2		35							
Payments for capital assets	1 383	812	1 032	1 897	1 897	860	1 925	123.84	2 196	2 090
Machinery and equipment	1 383	812	1 032	1 897	1 897	860	1 925	123.84	2 196	2 090
Transport equipment		507	977	1 066	1 066		1 449		1 664	1 527
Other machinery and equipment	1 383	305	55	831	831	860	476	(44.65)	532	563
Payments for financial assets	21	1				48		(100.00)		
Total economic classification	47 217	45 102	43 752	51 192	51 192	44 281	58 118	31.25	61 491	61 591

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Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Total departmental transfers/grants										
Category A	22 900	21 352	22 600	21 400	21 400	21 400	37 200	73.83	39 400	22 000
City of Cape Town	22 900	21 352	22 600	21 400	21 400	21 400	37 200	73.83	39 400	22 000
Category B	43 912	45 388	78 210	56 028	58 435	58 435	86 985	48.86	92 844	108 294
Matzikama	1 073	68	1 930	46	46	46	59	28.26		
Cederberg	299	89	58	51	51	51	62	21.57		
Bergrivier	77	78	53	71	71	71	87	22.54		
Saldanha Bay	133	153	66	90	90	90	107	18.89		
Swartland	172	172	686	1 060	1 060	1 060	9 948	838.49	11 100	11 550
Witzenberg	1 665	101	71	84	84	84	4 007	4670.24		
Drakenstein	459	231	9 044	15 934	18 341	18 341	13 842	(24.53)		
Stellenbosch	396	3 556	3 444	864	864	864	908	5.09	600	600
Breede Valley	1 350	1 115	87	106	106	106	129	21.70		
Langeberg	1 187	187	172	99	99	99	120	21.21		
Theewaterskloof	2 828	1 608	524	92	92	92	114	23.91		
Overstrand	65	1 565	3 633	97	97	97	114	17.53		
Cape Agulhas	4 740	4 575	159	60	60	60	73	21.67		
Swellendam	1 027			20	20	20	30	50.00		
Kannaland	600			24	24	24	31	29.17		
Hessequa	2 571	407	2 061	300	300	300	95	(68.33)		
Mossel Bay	816	47	35	442	442	442	49	(88.91)		
George	18 571	27 311	47 424	35 286	35 286	35 286	56 191	59.24	81 144	96 144
Oudtshoorn	3 155	2 000	108	83	83	83	96	15.66		
Bitou	800	33	1 140	100	100	100	766	666.00		
Knysna	800		7 385	286	286	286	67	(76.57)		
Laingsburg	31	33	17	13	13	13	30	130.77		
Prince Albert		2 000	86	26	26	26	30	15.38		
Beaufort West	1 097	59	27	794	794	794	30	(96.22)		
Category C	2 234	1 715	2 208	1 800	1 800	1 800	1 800		1 800	1 800
Cape Winelands District Municipality	2 215	1 715	1 604	900	900	900	900		900	900
Eden District Municipality			604	900	900	900	900		900	900
Central Karoo District Municipality	19									
Unallocated									24 400	25 450
Total transfers to local government	69 046	68 455	103 018	79 228	81 635	81 635	125 985	54.33	158 444	157 544

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Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transport Safety and Compliance – Rail Safety			2 000	500	500	500		(100.00)		
Category A			2 000	500	500	500		(100.00)		
City of Cape Town			2 000	500	500	500		(100.00)		

Table A.3.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate				
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate	2015/16	2014/15	2016/17	2017/18
Planning, Maintenance and Rehabilitation of Transport Systems and Infrastructure	11 900	10 000	10 600	10 900	10 900	10 900	23 200	112.84	29 400	11 500	
Category A	11 900	10 000	10 600	10 900	10 900	10 900	23 200	112.84	29 400	11 500	
City of Cape Town	11 900	10 000	10 600	10 900	10 900	10 900	23 200	112.84	29 400	11 500	

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Table A.3.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure	14 234	20 096	45 751	28 328	28 328	28 328	30 555	7.86	35 500	37 000
Category B	14 215	20 096	45 751	28 328	28 328	28 328	30 555	7.86	11 100	11 550
Matzikama	73	68	1 930	46	46	46	59	28.26		
Cederberg	299	89	58	51	51	51	62	21.57		
Bergrivier	77	78	53	71	71	71	87	22.54		
Saldanha Bay	133	153	66	90	90	90	107	18.89		
Swartland	172	172	178	1 060	1 060	1 060	9 948	838.49	11 100	11 550
Witzenberg	665	101	71	84	84	84	4 007	4670.24		
Drakenstein	59	231	9 044	15 934	15 934	15 934	13 842	(13.13)		
Stellenbosch		160	3 048	264	264	264	308	16.67		
Breede Valley	1 350	115	87	106	106	106	129	21.70		
Langeberg	187	187	172	99	99	99	120	21.21		
Theewaterskloof	2 828	108	74	92	92	92	114	23.91		
Overstrand	65	65	2 651	97	97	97	114	17.53		
Cape Agulhas	4 740	4 575	159	60	60	60	73	21.67		
Swellendam	27			20	20	20	30	50.00		
Kannaland				24	24	24	31	29.17		
Hessequa	1 671	407	2 061	300	300	300	95	(68.33)		
Mossel Bay	11	47	35	442	442	442	49	(88.91)		
George	175	13 415	24 528	8 186	8 186	8 186	361	(95.59)		
Oudtshoorn	1 155		108	83	83	83	96	15.66		
Bitou		33	1 140	100	100	100	766	666.00		
Knysna			158	286	286	286	67	(76.57)		
Laingsburg	31	33	17	13	13	13	30	130.77		
Prince Albert			86	26	26	26	30	15.38		
Beaufort West	497	59	27	794	794	794	30	(96.22)		
Category C	19									
Central Karoo District Municipality	19									
Unallocated									24 400	25 450

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Table A.3.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Provision for Persons with Special Needs	10 000	10 000	10 000	10 000	10 000	10 000	10 000		10 000	10 500
Category A	10 000	10 000	10 000	10 000	10 000	10 000	10 000		10 000	10 500
City of Cape Town	10 000	10 000	10 000	10 000	10 000	10 000	10 000		10 000	10 500

Table A.3.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
George Integrated Public Transport Network - Operations	9 000	10 000	21 000	25 000	25 000	25 000	55 230	120.92	80 544	95 544
Category B	9 000	10 000	21 000	25 000	25 000	25 000	55 230	120.92	80 544	95 544
George	9 000	10 000	21 000	25 000	25 000	25 000	55 230	120.92	80 544	95 544

Table A.3.6 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
George Integrated Public Transport Network - Infrastructure	9 000	1 500	1 500	1 500	1 500	1 500		(100.00)		
Category B	9 000	1 500	1 500	1 500	1 500	1 500		(100.00)		
George	9 000	1 500	1 500	1 500	1 500	1 500		(100.00)		

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Table A.3.7 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Integrated Transport Planning	1 507	1 507	2 000	3 000	3 000	3 000	3 000		3 000	3 000
Category B	792	792	792	1 200	1 200	1 200	1 200		1 200	1 200
Stellenbosch	396	396	396	600	600	600	600		600	600
George	396	396	396	600	600	600	600		600	600
Category C	715	715	1 208	1 800	1 800	1 800	1 800		1 800	1 800
Cape Winelands District Municipality	715	715	604	900	900	900	900		900	900
Eden District Municipality			604	900	900	900	900		900	900

Table A.3.8 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Implementation of Impoundment Facilities	1 500	2 352	950		2 407	2 407	(100.00)			
Category A		1 352								
City of Cape Town		1 352								
Category B			450		2 407	2 407	(100.00)			
Drakenstein					2 407	2 407	(100.00)			
Theewaterskloof			450							
Category C	1 500	1 000	500							
Cape Winelands District Municipality	1 500	1 000	500							

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Table A.3.9 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Public Transport Non Motorised Infrastructure	11 905	13 000	1 490							
Category A	1 000									
City of Cape Town	1 000									
Category B	10 905	13 000	1 490							
Matzikama	1 000									
Swartland			508							
Witzenberg	1 000									
Drakenstein	400									
Stellenbosch		3 000								
Breede Valley		1 000								
Langeberg	1 000									
Theewaterskloof		1 500								
Overstrand		1 500	982							
Swellendam	1 000									
Kannaland	600									
Hessequa	900									
Mossel Bay	805									
George		2 000								
Oudtshoorn	2 000	2 000								
Bitou	800									
Knysna	800									
Prince Albert		2 000								
Beaufort West	600									

Table A.3.10 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Hazardous location			7 227							
Category B			7 227							
Knysna			7 227							

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Table A.3.11 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Non- Motorised Transport (NMT)			500							
Master-Planning			500							
Category C			500							
Cape Winelands District Municipality			500							

Table A.3.12 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transport Safety and Compliance - Glencairn Implementation							4 000			
Category A							4 000			
City of Cape Town							4 000			

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Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2015/16	2016/17	2017/18
Cape Town Metro	2 688 297	2 790 611	3 007 357	2 700 731	2 788 578	2 780 633	3 267 027	17.49	3 206 558	3 147 166
West Coast Municipalities	433 085	379 741	374 146	410 278	410 278	410 278	711 029	73.30	884 094	525 452
Matzikama	24 833	31 955	26 413	31 444	31 444	31 444	74 571	137.15	67 384	42 904
Cederberg	58 566	43 247	36 846	12 051	12 051	12 051	2 577	(78.62)	1 617	51 614
Bergvriervier	41 018	16 614	56 979	99 236	99 236	99 236	181 844	83.24	192 514	126 317
Saldanha Bay	131 755	73 274	78 612	81 330	81 330	81 330	137 092	68.56	258 542	81 145
Swartland	75 436	100 742	45 332	3 758	3 758	3 758	135 287	3499.97	171 549	23 807
Across wards and municipal projects	101 477	113 909	129 964	182 459	182 459	182 459	179 658	(1.54)	192 488	199 665
Cape Winelands Municipalities	515 070	534 252	634 055	723 844	769 851	769 851	813 723	5.70	946 670	838 996
Witzenberg	152 073	130 197	38 769	1 084	1 084	1 084	58 749	5319.65	53 925	72 920
Drakenstein	65 032	71 631	89 503	82 634	85 041	85 041	94 287	10.87	104 990	131 273
Stellenbosch	18 059	35 944	150 105	277 978	277 978	277 978	159 245	(42.71)	149 541	101 030
Breede Valley	112 663	169 253	142 368	64 804	108 404	108 404	141 700	30.71	131 262	87 678
Langeberg	3 857	3 629	31 335	81 549	81 549	81 549	135 575	66.25	272 559	198 254
Across wards and municipal projects	163 386	123 598	181 975	215 795	215 795	215 795	224 167	3.88	234 393	247 841
Overberg Municipalities	152 639	250 934	381 541	334 981	385 381	385 381	400 797	4.00	232 341	186 962
Theewaterskloof	29 243	21 994	58 918	3 092	3 092	3 092	138 589	4382.18	58 642	72 234
Overstrand	26 459	102 795	83 786	205 097	205 097	205 097	125 404	(38.86)	16 004	50 996
Cape Agulhas	7 676	16 616	86 225	19 683	19 683	19 683	49 733	152.67	38 770	1 767
Swellendam	28 005	33 922	44 893	13 933	44 033	44 033	46 871	6.45	79 175	17 635
Across wards and municipal projects	61 256	75 607	107 719	93 176	113 476	113 476	40 200	(64.57)	39 750	44 330
Eden Municipalities	465 985	645 584	532 286	576 858	609 858	609 858	579 813	(4.93)	590 485	765 961
Kannaland	25 299	93 801	78 643	24 824	24 824	24 824	19 253	(22.44)	11 170	769
Hessequa	37 511	3 404	19 177	9 300	9 300	9 300	54 072	481.42	108 643	12 639
Mossel Bay	27 915	73 491	63 430	100 418	100 418	100 418	55 579	(44.65)	30 502	128 906
George	60 756	154 499	108 234	196 828	230 828	230 828	146 375	(36.59)	112 674	214 093
Oudtshoorn	103 867	95 768	42 768	22 155	22 155	22 155	29 532	33.30	40 580	149 379
Bitou	27 358	49 802	12 237	100	100	100	30 546	30446.00	39 399	2 896
Knysna	13 023	12 270	19 223	9 906	9 906	9 906	19 030	92.11	14 268	13 966
Across wards and municipal projects	170 256	162 549	188 574	213 327	212 327	212 327	225 426	6.17	233 249	243 313
Central Karoo Municipalities	111 335	103 536	88 603	51 467	51 467	51 467	69 758	35.54	108 853	145 776
Laingsburg	6 182	6 691	7 816	1 865	1 865	1 865	16 487	784.02	56 054	26 206
Prince Albert	27 523	4 471	10 882	26	26	26	319	1126.92	308	45 307
Beaufort West	37 324	50 592	27 274	6 849	6 849	6 849	34 452	403.02	23 591	44 413
Across wards and municipal projects	40 306	41 782	42 631	42 727	42 727	42 727	18 500	(56.70)	28 900	29 850
Other^{Note}				832 320	934 280	903 280	918 244	1.66	1 134 662	1 249 404
Total provincial expenditure by district and local municipality	4 366 411	4 704 658	5 017 988	5 630 479	5 949 693	5 910 748	6 760 391	14.37	7 103 663	6 859 717

Note: Operational maintenance, EPWP – cleaning of erven and cleaning services cannot be predetermined, while municipal services (property payments) and rates and taxes are based on invoices received and therefore cannot be allocated to a specific municipality.

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Table A.4.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2014/15	2015/16	2016/17	2017/18
Cape Town Metro	132 272	127 261	134 864	192 997	188 027	188 027	235 065	25.02	247 465	251 481
West Coast Municipalities	3									
Across wards and municipal projects	3									
Cape Winelands Municipalities	1 111	1 111	1 001	1 500	1 500	1 500	1 500		1 500	1 500
Stellenbosch	396	396	396	600	600	600	600		600	600
Breede Valley			1							
Across wards and municipal projects	715	715	604	900	900	900	900		900	900
Eden Municipalities	3 731	396	1 000	1 500	1 500	1 500	1 500		1 500	1 500
George	3 731	396	396	600	600	600	600		600	600
Across wards and municipal projects			604	900	900	900	900		900	900
Total provincial expenditure by district and local municipality	137 117	128 768	136 865	195 997	191 027	191 027	238 065	24.62	250 465	254 481

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Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: Public Works Infrastructure

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				2015/16	2016/17	2017/18				
Cape Town Metro	928 377	1 034 374	1 181 748	624 670	624 670	624 670	772 406	23.65	591 564	497 785
West Coast Municipalities	15 432	18 652	20 433							
Matzikama	3 248	3 232	2 181							
Cederberg	2 528	2 809	2 106							
Bergrivier	1 236	2 282	2 130							
Saldanha Bay	2 142	3 949	4 671							
Swartland	3 897	3 968	3 879							
Across wards and municipal projects	2 381	2 412	5 466							
Cape Winelands Municipalities	41 339	50 117	58 600				10 500		30 000	28 000
Witzenberg	5 680	6 179	7 528							
Drakenstein	13 709	15 269	17 870							
Stellenbosch	10 212	14 686	15 576				8 000		30 000	28 000
Breede Valley	8 975	10 415	11 678							
Langeberg	1 801	2 600	2 578							
Across wards and municipal projects	962	968	3 370				2 500			
Overberg Municipalities	11 454	12 296	25 052							
Theewaterskloof	5 615	5 989	5 210							
Overstrand	1 466		1 317							
Cape Agulhas	1 430	2 203	1 206							
Swellendam	1 485	2 465	2 585							
Across wards and municipal projects	1 458	1 639	14 734							
Eden Municipalities	56 249	136 078	74 801	33 691	67 691	67 691	52 482	(22.47)	26 580	13 213
Kannaland	2 327	4 153	9 864							
Hessequa	2 106	1 817	2 771							
Mossel Bay	1 839	2 571	3 465				7 500		8 500	
George	36 766	111 606	37 502	26 342	60 342	60 342	44 982	(25.45)	18 080	13 213
Oudtshoorn	9 666	11 360	14 395							
Bitou	1 657	1 424	2 607							
Knysna	1 596	2 590	3 239							
Across wards and municipal projects	292	557	958	7 349	7 349	7 349		(100.00)		
Central Karoo Municipalities	5 362	5 980	7 643	9 250	9 250	9 250	12 000	29.73		
Laingsburg	737	645	678							
Prince Albert	128	137	179							
Beaufort West	4 494	5 152	6 739				12 000			
Across wards and municipal projects	3	46	47	9 250	9 250	9 250		(100.00)		
Other				832 320	934 280	903 280	918 244	1.66	1 134 662	1 249 404
Total provincial expenditure by district and local municipality	1 058 213	1 257 497	1 368 277	1 499 931	1 635 891	1 604 891	1 765 632	10.02	1 782 806	1 788 402

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Table A.4.3 Provincial payments and estimates by district and local municipality – Programme 3: Transport Infrastructure

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	579 059	502 826	498 570	611 539	647 757	647 757	924 822	42.77	956 138	923 535
West Coast Municipalities	383 172	326 440	313 893	369 422	369 422	369 422	658 660	78.29	828 671	468 669
Matzikama	13 361	19 970	13 769	29 046	29 046	29 046	57 259	97.13	49 000	24 000
Cederberg	56 025	40 427	34 718	12 051	12 051	12 051	1 062	(91.19)		50 000
Bergrivier	39 597	14 203	54 701	99 071	99 071	99 071	179 487	81.17	190 000	123 806
Saldanha Bay	119 420	59 173	61 544	74 090	74 090	74 090	116 707	57.52	237 000	59 000
Swartland	70 379	95 405	38 527	1 360	1 360	1 360	128 356	9337.94	164 189	16 323
Across wards and municipal projects	84 390	97 262	110 634	153 804	153 804	153 804	175 789	14.29	188 482	195 540
Cape Winelands Municipalities	433 447	440 285	527 503	674 735	718 335	718 335	747 868	4.11	858 228	752 009
Witzenberg	146 367	123 996	31 196	1 084	1 084	1 084	56 007	5066.70	51 000	70 000
Drakenstein	51 252	56 271	71 633	82 634	82 634	82 634	84 642	2.43	94 700	121 000
Stellenbosch	7 184	20 737	133 938	277 378	277 378	277 378	144 608	(47.87)	112 500	66 000
Breede Valley	88 132	140 967	111 210	62 406	106 006	106 006	112 129	5.78	100 114	56 000
Langeberg	2 016	1 001	28 715	77 021	77 021	77 021	132 520	72.06	269 300	195 000
Across wards and municipal projects	138 496	97 313	150 811	174 212	174 212	174 212	217 962	25.11	230 614	244 009
Overberg Municipalities	113 555	207 976	323 740	286 953	337 353	337 353	364 012	7.90	193 450	147 330
Theewaterskloof	14 493	6 422	43 080	3 092	3 092	3 092	123 495	3894.02	42 700	56 000
Overstrand	24 936	102 749	82 408	205 097	205 097	205 097	120 714	(41.14)	11 000	46 000
Cape Agulhas	6 224	14 397	85 002	19 683	19 683	19 683	48 073	144.24	37 000	
Swellendam	16 262	20 373	29 758	9 020	39 120	39 120	31 530	(19.40)	63 000	1 000
Across wards and municipal projects	51 640	64 035	83 492	50 061	70 361	70 361	40 200	(42.87)	39 750	44 330
Eden Municipalities	345 155	445 085	379 081	465 114	464 114	464 114	403 114	(13.14)	410 616	583 043
Kannaland	22 965	89 648	68 768	24 824	24 824	24 824	18 531	(25.35)	10 400	
Hessequa	35 382	1 572	16 377	9 300	9 300	9 300	51 595	454.78	106 000	10 000
Mossel Bay	16 554	60 624	48 680	97 556	97 556	97 556	30 549	(68.69)	3 500	110 000
George	10 141	31 059	47 868	144 886	144 886	144 886	37 361	(74.21)	4 700	96 000
Oudtshoorn	81 696	71 515	14 820	19 083	19 083	19 083	11 596	(39.23)	21 800	130 000
Bitou	25 644	48 351	9 587	100	100	100	28 766	28666.00	37 500	1 000
Knysna	2 933	483	7 385	7 513	7 513	7 513	6 067	(19.25)	500	
Across wards and municipal projects	149 840	141 833	165 596	161 852	160 852	160 852	218 649	35.93	226 216	236 043
Central Karoo Municipalities	80 058	71 946	54 026	32 923	32 923	32 923	25 590	(22.27)	74 900	110 850
Laingsburg	190	173	202	13	13	13	7 030	53976.92	46 000	16 000
Prince Albert	27 395	4 330	10 703	26	26	26	30	15.38		45 000
Beaufort West	16 191	27 630	1 781	794	794	794	30	(96.22)		20 000
Across wards and municipal projects	36 282	39 813	41 340	32 090	32 090	32 090	18 500	(42.35)	28 900	29 850
Total provincial expenditure by district and local municipality	1 934 446	1 994 558	2 096 813	2 440 686	2 569 904	2 569 904	3 124 066	21.56	3 322 003	2 985 436

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Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Transport Operations

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Cape Town Metro	752 463	789 107	834 125	867 312	897 105	896 071	902 271	0.69	961 931	1 018 893
Cape Winelands Municipalities	1 500	1 000	1 000		2 407	2 407		(100.00)		
Drakenstein					2 407	2 407		(100.00)		
Across wards and municipal projects	1 500	1 000	1 000							
Eden Municipalities	9 300	10 500	21 700	25 000	25 000	25 000	55 230	120.92	80 544	95 544
George	9 300	10 500	21 700	25 000	25 000	25 000	55 230	120.92	80 544	95 544
Total provincial expenditure by district and local municipality	763 263	800 607	856 825	892 312	924 512	923 478	957 501	3.68	1 042 475	1 114 437

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Table A.4.5 Provincial payments and estimates by district and local municipality – Programme 5: Transport Regulation

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2014/15	2015/16	2016/17	2017/18
Cape Town Metro	254 444	299 427	317 114	353 021	379 827	379 827	374 345	(1.44)	387 969	393 881
West Coast Municipalities	33 794	32 836	39 229	40 856	40 856	40 856	52 369	28.18	55 423	56 783
Matzikama	8 220	8 753	10 449	2 398	2 398	2 398	17 312	621.93	18 384	18 904
Cederberg	12	11	22				1 515		1 617	1 614
Bergrivier	185	129	135	165	165	165	2 357	1328.48	2 514	2 511
Saldanha Bay	10 193	10 152	12 397	7 240	7 240	7 240	20 385	181.56	21 542	22 145
Swartland	1 160	1 369	2 917	2 398	2 398	2 398	6 931	189.03	7 360	7 484
Across wards and municipal projects	14 024	12 422	13 309	28 655	28 655	28 655	3 869	(86.50)	4 006	4 125
Cape Winelands Municipalities	36 327	40 300	45 327	47 609	47 609	47 609	53 855	13.12	56 942	57 487
Witzenberg	26	22	24				2 742		2 925	2 920
Drakenstein	71	91					9 645		10 290	10 273
Stellenbosch	267	125	195				6 037		6 441	6 430
Breede Valley	15 524	17 871	19 479	2 398	2 398	2 398	29 571	1133.15	31 148	31 678
Langeberg	32	28	42	4 528	4 528	4 528	3 055	(32.53)	3 259	3 254
Across wards and municipal projects	20 407	22 163	25 587	40 683	40 683	40 683	2 805	(93.11)	2 879	2 932
Overberg Municipalities	26 915	28 800	32 133	48 028	48 028	48 028	36 785	(23.41)	38 891	39 632
Theewaterskloof	9 135	9 573	10 628				15 094		15 942	16 234
Overstrand	28	42	31				4 690		5 004	4 996
Cape Agulhas	22	16	17				1 660		1 770	1 767
Swellendam	10 228	11 084	12 550	4 913	4 913	4 913	15 341	212.25	16 175	16 635
Across wards and municipal projects	7 502	8 085	8 907	43 115	43 115	43 115		(100.00)		
Eden Municipalities	49 079	52 152	54 911	51 553	51 553	51 553	67 487	30.91	71 245	72 661
Kannaland	7		11				722		770	769
Hessequa	23	15	29				2 477		2 643	2 639
Mossel Bay	9 423	10 271	11 285	2 862	2 862	2 862	17 530	512.51	18 502	18 906
George	685	938	768				8 202		8 750	8 736
Oudtshoorn	12 445	12 893	13 551	3 072	3 072	3 072	17 936	483.85	18 780	19 379
Bitou	37	27	43				1 780		1 899	1 896
Knysna	8 494	9 187	8 599	2 393	2 393	2 393	12 963	441.70	13 768	13 966
Across wards and municipal projects	17 965	18 821	20 625	43 226	43 226	43 226	5 877	(86.40)	6 133	6 370
Central Karoo Municipalities	25 596	24 611	26 742	9 294	9 294	9 294	32 168	246.12	33 953	34 926
Laingsburg	5 254	5 873	6 936	1 852	1 852	1 852	9 457	410.64	10 054	10 206
Prince Albert		4					289		308	307
Beaufort West	16 628	17 789	18 754	6 055	6 055	6 055	22 422	270.31	23 591	24 413
Across wards and municipal projects	3 714	945	1 052	1 387	1 387	1 387		(100.00)		
Total provincial expenditure by district and local municipality	426 155	478 126	515 456	550 361	577 167	577 167	617 009	6.90	644 423	655 370

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Table A.4.6 Provincial payments and estimates by district and local municipality – Programme 6: Community Based Programmes

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				2015/16	2014/15	2016/17	2017/18			
Cape Town Metro	41 682	37 616	40 936	51 192	51 192	44 281	58 118	31.25	61 491	61 591
West Coast Municipalities	684	1 813	591							
Matzikama	4		14							
Cederberg	1									
Bergrivier			13							
Swartland			9							
Across wards and municipal projects	679	1 813	555							
Cape Winelands Municipalities	1 346	1 439	624							
Witzenberg			21							
Breede Valley	32									
Langeberg	8									
Across wards and municipal projects	1 306	1 439	603							
Overberg Municipalities	715	1 862	616							
Theewaterskloof		10								
Overstrand	29	4	30							
Swellendam	30									
Across wards and municipal projects	656	1 848	586							
Eden Municipalities	2 471	1 373	793							
Mossel Bay	99	25								
George	133									
Oudtshoorn	60		2							
Bitou	20									
Knysna		10								
Across wards and municipal projects	2 159	1 338	791							
Central Karoo Municipalities	319	999	192							
Laingsburg	1									
Beaufort West	11	21								
Across wards and municipal projects	307	978	192							
Total provincial expenditure by district and local municipality	47 217	45 102	43 752	51 192	51 192	44 281	58 118	31.25	61 491	61 591

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/ Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available R'000	MTEF Forward estimates		
				Surfaced: gravel (include earth and access roads); public transport: bridges; drainage structures etc.	Units	Date: Start Note 1	Date: Finish Note 2							2015/16 R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
1. NEW AND REPLACEMENT ASSETS																
	Transport and Public Works								2: Public Works Infrastructure		628 882	52 451	85 322	129 680	129 680	
	Transport and Public Works								3: Transport Infrastructure		490 022	34 883	41 000	116 500	61 000	
TOTAL: NEW AND REPLACEMENT ASSETS																
2. UPGRADES AND ADDITIONS																
	Transport and Public Works								2: Public Works Infrastructure							
	Transport and Public Works								3: Transport Infrastructure		4 082 184	526 938	577 425	597 300	664 040	
TOTAL: UPGRADES AND ADDITIONS																
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																
	Transport and Public Works								2: Public Works Infrastructure		1 561 149	7 000	436 417	339 706	258 887	
	Transport and Public Works								3: Transport Infrastructure		9 628 584	2 447 991	1 741 789	1 775 953	1 401 079	
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS																
4. MAINTENANCE AND REPAIRS																
	Vote 10: Transport and Public Works								2: Public Works Infrastructure		809 180	207 299	214 127	207 323	207 323	
	Vote 10: Transport and Public Works								3: Transport Infrastructure		1 792 231		557 273	602 160	632 798	
TOTAL: MAINTENANCE AND REPAIRS																
5. INFRASTRUCTURE TRANSFERS - CURRENT																
	Transport and Public Works								2: Public Works Infrastructure							
	Transport and Public Works								3: Transport Infrastructure		9 000		3 000	3 000	3 000	
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																
6. INFRASTRUCTURE TRANSFERS - CAPITAL																
	Transport and Public Works								2: Public Works Infrastructure							
	Transport and Public Works								3: Transport Infrastructure		158 155		50 755	61 900	45 500	
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																
TOTAL: INFRASTRUCTURE																
											19 159 387	3 276 562	3 707 108	3 833 522	3 403 307	

Note 1: Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE

Note 2: Construction completion date (take over date) - PRACTICAL COMPLETION DATE

Table A.5.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project original estimated cost	Expenditure to date from previous year	Total available	MTEF Forward estimates		
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start <small>Note 1</small>	Date: Finish <small>Note 2</small>							2015/16	MTEF 2016/17	MTEF 2017/18
1. NEW AND REPLACEMENT ASSETS (PLANNING)																
1	Project Planning - Regeneration Programme	City of Cape Town	Not related to SIPs	Planning fees	Various	01/04/2013	31/03/2018	Equitable Share	2: Public works Infrastructure Planning		72 890	18 932	16 933	18 625	24 875	
2	Building audit	Various	Not related to SIPs	Planning fees	Various	01/04/2013	31/03/2018	Equitable Share	2: Public works Infrastructure Planning		41 744	26 744	3 000	3 000	3 000	
3	Project Planning - General infrastructure	Various	Not related to SIPs	Planning fees	Various	01/04/2013	31/03/2018	Equitable Share	2: Public works Infrastructure Planning		29 091	3 091	10 000	10 000	10 000	
4	Artscap Founders Garden Precinct	City of Cape Town	Not related to SIPs	Planning fees	1	01/04/2013	31/03/2018	Equitable Share	2: Public works Infrastructure Planning		147 777	396	2 700	64 191	70 055	
5	Somerset Development Precinct	City of Cape Town	Not related to SIPs	Planning fees	1	01/04/2013	31/03/2018	Equitable Share	2: Public works Infrastructure Planning		156 412	700	24 975	20 614	8 818	
6	Government Head Office Precinct	City of Cape Town	Not related to SIPs	Planning fees	Various	01/04/2013	31/03/2018	Equitable Share	2: Public works Infrastructure Planning		11 270	1 108	3 010	250	100	
7	Prestwich Precinct	City of Cape Town	Not related to SIPs	Planning fees	1	01/04/2013	31/03/2018	Equitable Share	2: Public works Infrastructure Planning		37 400	638	5 946	10 700	8 232	
8	Government Garage Precinct	City of Cape Town	Not related to SIPs	Planning fees	Various	01/04/2013	31/03/2018	Equitable Share	2: Public works Infrastructure Planning		113 064	842	13 124	300	250	
9	Two Rivers Urban Park Precinct	City of Cape Town	Not related to SIPs	Planning fees	1	01/04/2015	31/03/2018	Equitable Share	2: Public works Infrastructure Planning		19 234		5 634	2 000	4 350	
TOTAL: NEW AND REPLACEMENT ASSETS											628 882	52 451	85 322	129 680	129 680	
2. UPGRADES AND ADDITIONS																
	None															
TOTAL: UPGRADES AND ADDITIONS																

Table A.5.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project original estimated cost	Expenditure to date from previous year	Total available	MTEF Forward estimates	
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2							2015/16	R'000
												R'000	R'000		
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS (CONSTRUCTION)															
1	Access control: All provincial government buildings managed by general buildings	Various	Not related to SIPs	Offices	Various	01/04/2015	31/03/2018	Equitable Share	2: Public works Infrastructure Construction		5 000		3 000	3 000	3 000
2	Health and Safety Compliance issues all buildings in cbd managed by general buildings	Various	Not related to SIPs	Offices	Various	01/04/2015	31/03/2018	Equitable Share	2: Public works Infrastructure Construction		10 000	3 000	2 000	2 000	2 000
3	Health and Safety Compliance 7 Wale Street	City of Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/05/2016	Equitable Share	2: Public works Infrastructure Construction		23 000		21 000	2 000	
4	Office Accommodation - 142 Long Street	City of Cape Town	Not related to SIPs	Offices	1	01/04/2015	30/11/2015	Equitable Share	2: Public works Infrastructure Construction		2 000		2 000		
5	MEC Residences security upgrade	Various	Not related to SIPs	Residences	Various	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		300		136	176	
6	Open plan furniture: All provincial government buildings managed by general buildings	Various	Not related to SIPs	Furniture	Various	01/04/2015	31/03/2018	Equitable Share	2: Public works Infrastructure Construction		2 000		2 000	2 000	2 000
7	Retention: Various Projects on general buildings	Various	Not related to SIPs	Offices	Various	01/04/2015	31/03/2018	Equitable Share	2: Public works Infrastructure Construction		2 000		1 000	1 000	1 000
8	27 Wale Street facade repair	City of Cape Town	Not related to SIPs	Facade Repair	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		14 000		9 000		
9	9 Dorp Street facade repair	City of Cape Town	Not related to SIPs	Facade Repair	1	01/10/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		9 000		8 000		
10	Belville Regional Offices for Dept Health Karl Bremer	City of Cape Town	Not related to SIPs	Offices	1	26/01/2015	31/08/2018	Equitable Share	2: Public works Infrastructure Construction		154 000	2 000	75 000	67 000	10 000
11	Khayelitsha Shared Service Centre	City of Cape Town	Not related to SIPs	Offices	1	19/11/2012	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		1 500		1 500		
12	Shared Services Centre - South East Metro	City of Cape Town	Not related to SIPs	Offices	1	14/01/2013	31/03/2018	Equitable Share	2: Public works Infrastructure Construction		55 000	2 000	2 000	10 000	43 000
13	Alexandra Precinct - upgrade exam reprographic centre and EDO Central	City of Cape Town	Not related to SIPs	Exam Reprographic Centre & Offices	1	01/04/2015	30/06/2018	Equitable Share	2: Public works Infrastructure Construction		102 000		20 000	46 055	40 000

Table A.5.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project original estimated cost		Expenditure to date from previous year	Total available		MTEF Forward estimates	
				Surfaced: gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2				R'000	R'000		2015/16 R'000	R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
14	CTLU- EDULIS facility relocation from Middestad mall to Kulls River	City of Cape Town	Not related to SIPs	Offices & Library	1	01/05/2015	31/05/2016	Equitable Share	2: Public works Infrastructure Construction		26 000			9 869	12 750		
15	Gene Louw Traffic College - new test track and pit	City of Cape Town	Not related to SIPs	Traffic College	1	01/02/2014	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		21 900			8 647			
16	Vanguard access control, fence and minor works	City of Cape Town	Not related to SIPs	Access Control	1	01/08/2014	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		2 300			1 800			
17	Auditorium Roof - 7 Wale Street	City of Cape Town	Not related to SIPs	Roof	1	01/02/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		1 000			500			
18	Smart Metering - Water meters	City of Cape Town	Not related to SIPs	Smart Metering	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		700			700			
19	CBD Rooftop photovoltaic solar panel installation	City of Cape Town	Not related to SIPs	PV Solar Panel Installation	Various	01/04/2016	31/03/2018	Equitable Share	2: Public works Infrastructure Construction		10 000				5 000		5 000
20	CEI - New Data Centre in 4 Dorp Street	City of Cape Town	Not related to SIPs	Data Centre	1	01/04/2016	15/12/2018	Equitable Share	2: Public works Infrastructure Construction		15 000				2 000		13 000
21	New Research Facility - Elsenburg	Stellenbosch	Not related to SIPs	Agricultural facilities	1	01/04/2016	31/03/2018	Equitable Share	2: Public works Infrastructure Construction		60 000				15 410		29 517
22	Sewer and Water Upgrade - Elsenburg	Stellenbosch	Not related to SIPs	Plumbing and Drainage	1	01/04/2016	31/03/2017	Equitable Share	2: Public works Infrastructure Construction		6 000			4 000	2 000		
23	Additional wing at Archives at Roeland Street - DCAS	City of Cape Town	Not related to SIPs	Archives	1	01/04/2016	31/03/2018	Equitable Share	2: Public works Infrastructure Construction		70 000				22 000		37 037
24	PGWC Relocation New storage space facility	City of Cape Town	Not related to SIPs	Storage	1	01/04/2016	31/10/2018	Equitable Share	2: Public works Infrastructure Construction		300 000				2 100		14 000
25	Dan de Villiers Refurbishment	Beaufort-West	Not related to SIPs	Offices	1	01/04/2015	30/04/2016	Equitable Share	2: Public works Infrastructure Construction		12 000			7 000	5 000		
26	Shared Services Centre - Caledon	Various	Not related to SIPs	Offices	1	01/04/2015	31/03/2019	Equitable Share	2: Public works Infrastructure Construction		48 600				7 500		41 100

Table A.5.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project original estimated cost	Expenditure to date from previous year	Total available		MTEF Forward estimates	
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2						2015/16	R'000	MTEF 2016/17	MTEF 2017/18
27	Vredelus place of safety - Social Development	City of Cape Town	Not related to SIPs	Place of safety	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		8 792		8 792			
28	Silkland Registry - Department of Health	City of Cape Town	Not related to SIPs	Registry	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		8 000		8 000			
29	Upgrade of Cape Town Museum - DCAS	City of Cape Town	Not related to SIPs	Museum Services	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		11 100		11 100			
30	Modernisation Langa Local Office - Social Development	City of Cape Town	Not related to SIPs	Offices	1	01/02/2015	30/09/2015	Equitable Share	2: Public works Infrastructure Construction		4 500		4 000			
31	Modernisation - House De Klerk Hostel reconfiguration & upgrade	Mossel Bay	Not related to SIPs	Offices	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		16 000		16 000			
32	Modernisation - Union House (Queen Victoria)	City of Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		57 750		10 000			
33	Modernisation - 3 Dorp Street	City of Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		8 000		8 000			
34	Modernisation - 9 Dorp Street	City of Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/03/2018	Equitable Share	2: Public works Infrastructure Construction		136 135		52 805	47 046		14 750
35	Modernisation - 4 Dorp Street	City of Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/03/2017	Equitable Share	2: Public works Infrastructure Construction		112 600		42 954	39 213		
36	Modernisation - 27 Wale Street	City of Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/03/2017	Equitable Share	2: Public works Infrastructure Construction		92 400		30 058	26 950		
37	Modernisation - York Park	George	Not related to SIPs	Offices	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		36 225		13 800			
38	Modernisation - Waldorf Building	City of Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		37 800		6 200			
39	Modernisation - Leeuwen Street	City of Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		4 550		4 550			

Table A.5.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project original estimated cost		Expenditure to date from previous year		Total available		MTEF Forward estimates	
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2				R'000	R'000	R'000	R'000	2015/16 R'000	2017/18 R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
40	Modernisation - Goulburn Centre	City of Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		7 600				7 600			
41	Modernisation - Alfred Street Complex Phase II	City of Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		3 000				3 000			
42	Modernisation - 7 Wale Street	Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		12 800				12 800			
43	Modernisation - 35 Wale Street - DOCS	Cape Town	Not related to SIPs	Offices	1	01/04/2015	01/12/2015	Equitable Share	2: Public works Infrastructure Construction		12 000				2 000			
44	Modernisation - Cape Nature: Paarl Chevy building	Cape Winelands	Not related to SIPs	Offices	1	01/04/2015	01/12/2015	Equitable Share	2: Public works Infrastructure Construction		3 500				3 500			
45	Modernisation - New head office accommodation (Woodstock hospital)	Cape Town	Not related to SIPs	Offices	1	01/04/2015	31/03/2017	Equitable Share	2: Public works Infrastructure Construction		21 500				5 300		16 200	
46	Modernisation - Khayelitsha 3 Metropolitan Building (DSD)	Various	Not related to SIPs	Offices	1	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		2 500				2 500			
47	Modernisation - Decanting	Various	Not related to SIPs	Offices	Various	01/04/2015	31/03/2016	Equitable Share	2: Public works Infrastructure Construction		1 000				1 000			
48	WC Forum for Intellectual Disabilities Infrastructure upgrade	City of Cape Town, Malmesbury, Oudshoorn, Breede Valley	Not related to SIPs	Facilities for children with severe and profound intellectual disabilities	Various	01/04/2015	31/03/2018	Equitable Share	2: Public works Infrastructure Construction		10 097				3 307		3 307	3 483
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS											1 561 149		7 000		436 417		339 706	258 887

Table A.5.1 Summary of details of expenditure for infrastructure by category - General provincial buildings

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project original estimated cost	Expenditure to date from previous year	Total available	MTEF Forward estimates	
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start Note 1	Date: Finish Note 2							MTEF 2016/17	MTEF 2017/18
4. MAINTENANCE															
1	Scheduled maintenance	Various	Not related to SIPs	Offices	1	01/04/2013	31/03/2018	Equitable Share	2: Public Works Infrastructure Maintenance and Repairs		536 394	141 394	141 892	140 000	140 000
2	Scheduled maintenance EPWP Incentive Grant	Various	Not related to SIPs	Offices	1	01/04/2013	31/03/2016	EPWP Integrated grant for provinces	2: Public Works Infrastructure Maintenance and Repairs	1 000	23 272	14 971	8 301		
3	Operational maintenance	Various	Not related to SIPs	Offices	1	01/04/2013	31/03/2018	Equitable Share	2: Public Works Infrastructure Facility operations		130 700	22 000	35 000	36 850	36 850
4	Cleaning of Erven	Various	Not related to SIPs	Offices	1	01/04/2013	31/03/2018	Equitable Share	2: Public Works Infrastructure Facility operations		30 800	7 500	7 500	7 900	7 900
5	Cleaning Services	Various	Not related to SIPs	Offices	1	01/04/2013	31/03/2018	Equitable Share	2: Public Works Infrastructure Facility operations		88 014	21 434	21 434	22 573	22 573
TOTAL: MAINTENANCE											809 180	207 299	214 127	207 323	207 323
INFRASTRUCTURE TRANSFERS - CURRENT															
	None														
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT															
INFRASTRUCTURE TRANSFERS - CAPITAL															
	None														
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL															
TOTAL: INFRASTRUCTURE TRANSFERS															
TOTAL: INFRASTRUCTURE											2 999 211	266 750	735 866	676 709	595 890

Note 1 Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE.

Note 2 Construction completion date (take over date) - PRACTICAL COMPLETION DATE.

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost	Estimated expenditure to date from previous years	Total available	MTEF Forward estimates	
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units	Date: Start <small>Note 1</small>	Date: Finish <small>Note 2</small>							2015/16	R'000
											R'000				
1. NEW AND REPLACEMENT ASSETS															
Own Funds															
1	FMS on N1	City of Cape Town	Not related to SIPs	Surfaced roads	57.55	01/04/2013	31/03/2017	Other	3: Transport Infrastructure		85 000	14 011	1 000	500	
2	C574.5 Gouda weighbridge	Drakenstein	Not related to SIPs	Weighbridge	1	15/10/2017	20/04/2020	Other	3: Transport Infrastructure	61	115 000				30 000
3	Planning and design fees New	Various	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		28 000		7 000	10 000	11 000
4	C975 Saldanha Bay Planning fees AFR	Saldanha Bay	SIP 5: Saldanha - Northern Cape Development Corridor	Surfaced roads	239.6	06/12/2011	30/09/2015	Other	3: Transport Infrastructure		15 117	12 117	3 000		
5	C975 Saldanha Bay Design fees AFR	Saldanha Bay	SIP 5: Saldanha - Northern Cape Development Corridor	Surfaced roads	239.6	03/03/2014	03/08/2016	Other	3: Transport Infrastructure		24 755	8 755	10 000	6 000	
6	C975 Saldanha Bay IDZ AFR	Saldanha Bay	SIP 5: Saldanha - Northern Cape Development Corridor	Surfaced roads	239.6	09/06/2015	18/06/2018	Other	3: Transport Infrastructure	107	222 150		20 000	100 000	20 000
TOTAL: NEW AND REPLACEMENT ASSETS											490 022	34 883	41 000	116 500	61 000
2. UPGRADES AND ADDITIONS															
Own Funds															
1	C838.4A Caledon - Hemel-en-Aarde	Overstrand	Not related to SIPs	Gravel roads	16.11	05/02/2014	11/08/2015	Other	3: Transport Infrastructure		160 536	91 536	66 000	3 000	
2	C846.1 Plettenberg Bay Airport	Bitou	Not related to SIPs	Gravel roads	14	13/08/2015	17/10/2017	Other	3: Transport Infrastructure		64 000		28 000	35 000	1 000
3	C834.3 Lutzville	Matzikama	Not related to SIPs	Gravel roads	2.5	05/11/2013	12/09/2014	Other	3: Transport Infrastructure		10 407	10 207	200		
4	C835.1 Redelinghuys - Elandsbaai	Bergvliet	Not related to SIPs	Gravel roads	19	15/10/2013	30/06/2016	Other	3: Transport Infrastructure		88 656	54 438	27 000	2 000	
5	C850.1 Sandringhampad	Stellenbosch	Not related to SIPs	Gravel roads	2.6	02/08/2016	18/12/2019	Other	3: Transport Infrastructure	42	44 000			14 000	30 000
6	C834.4 Lutzville	Matzikama	Not related to SIPs	Gravel roads	1.7	06/10/2014	18/05/2015	Other	3: Transport Infrastructure		10 548	4 340	4 000		
7	C1007 Dysselsdorp upgrade	Oudtshoorn	Not related to SIPs	Gravel roads	2	02/11/2014	26/06/2016	Other	3: Transport Infrastructure		1 800	194	2 400	200	
8	C1007.1 Dysselsdorp upgrade	Oudtshoorn	Not related to SIPs	Gravel roads	1.14	12/01/2015	14/07/2015	Other	3: Transport Infrastructure		8 614		300		
9	C1007.2 Dysselsdorp upgrade	Oudtshoorn	Not related to SIPs	Gravel roads	0.9	12/01/2015	14/07/2015	Other	3: Transport Infrastructure		3 200		300		

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available		MTEF Forward estimates	
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units	Date: Start Note 1	Date: Finish Note 2						2015/16 R'000		MTEF 2016/17 R'000	MTEF 2017/18 R'000
10	C1007.3 Dysselsdorp culvert	Oudtshoorn	Not related to SIPs	Gravel roads		23/02/2015	26/06/2016	Other	3: Transport Infrastructure	12	1 600		700			
11	C1007.4 Dysselsdorp	Oudtshoorn	Not related to SIPs	Gravel roads		17/09/2015	18/03/2016	Other	3: Transport Infrastructure	15	3 101		700			
12	C1007.5 Dysselsdorp	Oudtshoorn	Not related to SIPs	Gravel roads		27/08/2015	26/02/2017	Other	3: Transport Infrastructure	11	2 301		1 600		600	
13	C1007.6 Dysselsdorp	Oudtshoorn	Not related to SIPs	Gravel roads		27/08/2015	26/02/2017	Other	3: Transport Infrastructure	11	2 200		1 500		500	
14	C498.2 Stellenbosch Arterial	Stellenbosch	Not related to SIPs	Surfaced roads	3.1	24/10/2013	02/10/2016	Other	3: Transport Infrastructure		140 260	57 475	71 000		4 000	
15	C1046 N1 Durban Road l/c AFR	City of Cape Town	Not related to SIPs	Surfaced roads	1	26/11/2015	24/11/2017	Other	3: Transport Infrastructure	128	340 000		30 000		160 000	150 000
16	C1046 N1 Durban Road l/c Planning fees AFR	City of Cape Town	Not related to SIPs	Surfaced roads	10	16/06/2013	10/12/2015	Other	3: Transport Infrastructure		10 000		2 000			
17	C1046 N1 Durban Road l/c Design fees AFR	City of Cape Town	Not related to SIPs	Surfaced roads	10	10/12/2014	27/07/2016	Other	3: Transport Infrastructure		15 000		7 000		3 000	
18	C733.5 Mariner's Way	City of Cape Town	Not related to SIPs	Surfaced roads	4.8	21/09/2017	25/08/2018	Other	3: Transport Infrastructure	144	110 633				40 000	
19	Planning and design fees Upgrade	Various	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		268 000		87 000		88 000	93 000
20	Expropriation	Various	Not related to SIPs	Expropriation of land		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		20 920		6 880		7 000	7 040
21	C1039 Realign Borchards Quarry AFR	City of Cape Town	Not related to SIPs	Surfaced roads	5	08/10/2015	06/10/2017	Other	3: Transport Infrastructure	145	240 841		40 000		105 000	11 000
22	C1039 Realign Borchards Quarry Planning fees AFR	City of Cape Town	Not related to SIPs	Surfaced roads	5	08/04/2015	06/03/2016	Other	3: Transport Infrastructure		2 000		2 000			
23	C1039 Realign Borchards Quarry Design fees AFR	City of Cape Town	Not related to SIPs	Surfaced roads	1	08/04/2015	06/10/2016	Other	3: Transport Infrastructure		15 000	1 470	6 000		3 000	
24	C1039.1 Realign Borchards Quarry phase 2	City of Cape Town	Not related to SIPs	Surfaced roads		01/04/2017	31/03/2021	Other	3: Transport Infrastructure		300 000					20 000
25	C776.3 Gansbaai - Elm 3rd phase AFR	Overstrand	Not related to SIPs	Gravel roads	19.8	22/07/2013	30/06/2016	Other	3: Transport Infrastructure		330 433	250 433	78 000		2 000	
26	C1025 Wingfield l/c Planning fees AFR	City of Cape Town	Not related to SIPs	Surfaced roads	2	11/03/2014	05/01/2016	Other	3: Transport Infrastructure		23 000	6 980	10 000			
27	C1025 Wingfield l/c Design fees AFR	City of Cape Town	Not related to SIPs	Surfaced roads	1	05/01/2015	05/08/2016	Other	3: Transport Infrastructure		51 500		12 000		8 000	
28	C1025 Wingfield l/c	City of Cape Town	Not related to SIPs	Surfaced roads		18/05/2016	27/05/2019	Other	3: Transport Infrastructure	1 034	1 165 826				20 000	140 000

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/ Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost	Estimated expenditure to date from previous years	Total available	MTEF Forward estimates			
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units	Date: Start Note 1	Date: Finish Note 2							2015/16	MTEF 2016/17	MTEF 2017/18	
													R'000				R'000
29	Geelhoutboom District Municipality (DM)	Eden	Not related to SIPs	Gravel roads	4	01/04/2013	31/03/2016	Other	3: Transport Infrastructure		35 000	32 402	3 000				
30	Kluisjeskraal road DM	Cape Winelands	Not related to SIPs	Gravel roads	1	01/04/2014	31/03/2016	Other	3: Transport Infrastructure		30 607	11 607	14 000	5 000			
31	Elandsbaai - Lambertsbaai DM	West Coast	Not related to SIPs	Gravel roads		01/04/2015	31/03/2017	Other	3: Transport Infrastructure		42 145		22 145	20 000			
32	C1038 - N7 Potstam & Melkbos ilc	City of Cape Town	Not related to SIPs	Surfaced roads		17/11/2017	29/11/2020	Other	3: Transport Infrastructure	60	152 500				30 000		
33	C1005 Slent road	City of Cape Town	Not related to SIPs	Gravel roads	9.72	08/06/2015	21/06/2016	Other	3: Transport Infrastructure	166	80 000		25 000	55 000			
34	C850 Simonslei	Drakenstein	Not related to SIPs	Gravel roads	6	16/03/2017	17/04/2018	Other	3: Transport Infrastructure	57	40 000				15 000		
35	C822.3 Friemersheim	Mossel Bay	Not related to SIPs	Gravel roads	10.6	15/01/2017	18/06/2018	Other	3: Transport Infrastructure	116	86 000				42 000		
36	C1038.1 Sireelighting Bosmansdam - Potstam	City of Cape Town	Not related to SIPs	Surfaced roads		01/04/2015	31/06/2017	Other	3: Transport Infrastructure		20 000		15 000	5 000			
37	Dysselstorp DM	Eden	Not related to SIPs	Gravel roads	1	19/06/2014	19/12/2016	Other	3: Transport Infrastructure		3 032	132	2 700	200			
38	Franskraal DM	Overberg	Not related to SIPs	Gravel roads	4	02/04/2014	10/06/2015	Other	3: Transport Infrastructure		6 724	5 724	1 000				
39	Clitrusdal DM	West Coast	Not related to SIPs	Gravel roads	10.95	01/04/2014	31/03/2018	Other	3: Transport Infrastructure		27 000		2 000	3 000	22 000		
40	Twee Jonge Gesellen DM	Cape Winelands	Not related to SIPs	Gravel roads	2.56	01/04/2016	31/03/2017	Other	3: Transport Infrastructure		10 000			10 000			
41	Haasekraal DM	Cape Winelands	Not related to SIPs	Gravel roads	3	01/04/2017	31/03/2018	Other	3: Transport Infrastructure		16 000				16 000		
42	Callitzdorp DM	Eden	Not related to SIPs	Gravel roads	1.2	01/04/2015	31/03/2016	Other	3: Transport Infrastructure		8 000		8 000				
43	Hangklip DM	Overberg	Not related to SIPs	Gravel roads	4.05	01/04/2017	31/03/2018	Other	3: Transport Infrastructure		22 000				22 000		
44	Graymead DM	Overberg	Not related to SIPs	Gravel roads	3.32	01/04/2016	31/03/2017	Other	3: Transport Infrastructure		18 000			18 000			
45	Francourt road DM	Eden	Not related to SIPs	Gravel roads	4.4	01/04/2016	31/03/2018	Other	3: Transport Infrastructure		50 800			25 800	25 000		
Sub-total: Own Funds																664 040	
TOTAL: UPGRADES AND ADDITIONS																	664 040

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/ Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available	MTEF Forward estimates	
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units	Date: Start Note 1	Date: Finish Note 2							2015/16 R'000	R'000
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS															
Own Funds															
1	C749.2 Paarl - Franschoek	Drakenstein	Not related to SIPs	Surfaced roads	9.57	16/06/2016	21/12/2017	Other	3: Transport Infrastructure	56	109 291			30 000	
2	C747.2 Worcester - Bainskloof	Breda Valley	Not related to SIPs	Surfaced roads	24.59	12/09/2011	30/04/2015	Other	3: Transport Infrastructure		257 425	272 760		114	
3	C819 Windmeul	Drakenstein	Not related to SIPs	Surfaced roads	15	07/11/2013	06/07/2016	Other	3: Transport Infrastructure	51	113 585	78 647		3 700	
4	C822.2 Glenlana	Mossel Bay	Not related to SIPs	Surfaced Roads	8	02/10/2013	05/06/2016	Other	3: Transport Infrastructure		107 292	68 970		2 500	
5	C823 Blanco	George	Not related to SIPs	Surfaced roads	7.67	03/02/2014	11/05/2016	Other	3: Transport Infrastructure		102 915	81 461		2 500	
6	C915 Stormsvlei - Bonnievale	Langeberg	Not related to SIPs	Surfaced roads	6	12/08/2013	23/02/2016	Other	3: Transport Infrastructure		89 698	84 398	3 000	2 300	
7	C919 Blackheath - Stellenbosch	Stellenbosch	Not related to SIPs	Surfaced roads	18	25/06/2013	12/12/2015	Other	3: Transport Infrastructure		99 148	96 848	2 300		
8	C916 Hopefield - Veldrift	Bergvliet	Not related to SIPs	Surfaced roads	36.52	05/07/2013	03/11/2015	Other	3: Transport Infrastructure		74 300	73 900	400		
9	C920 Moorreesburg	Swartland	Not related to SIPs	Surfaced roads	21.12	19/03/2015	13/12/2017	Other	3: Transport Infrastructure	174	147 000				3 500
10	C921 Amandale	Stellenbosch	Not related to SIPs	Surfaced roads	7	04/02/2016	05/02/2018	Other	3: Transport Infrastructure	62	102 974		10 000	65 000	
11	C1002 Saldanha Bay	Saldanha Bay	Not related to SIPs	Surfaced roads	3	17/01/2014	19/11/2015	Other	3: Transport Infrastructure		39 396	38 396	1 000		
12	C999 Suid Agter Paarl road	Drakenstein	Not related to SIPs	Surfaced roads	6.82	09/07/2015	12/07/2017	Other	3: Transport Infrastructure	72	49 031				1 000
13	C1003 Kraalfontein - MR 174	Stellenbosch	Not related to SIPs	Surfaced roads	4	05/03/2015	02/11/2016	Other	3: Transport Infrastructure	36	60 522				1 000
14	C1009.1 Kalbaskraal	City of Cape Town	Not related to SIPs	Surfaced roads	27	25/09/2015	29/12/2016	Other	3: Transport Infrastructure	56	95 000		38 000	55 000	2 000
15	Buffeljagsriver DM	Overberg	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2016	Other	3: Transport Infrastructure		14 000		14 000		
16	N2 - Swartvlei DM	Eden	Not related to SIPs	Surfaced roads	2.5	01/04/2015	31/03/2016	Other	3: Transport Infrastructure		17 000		17 000		
17	Krige Station DM	Overberg	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2016	Other	3: Transport Infrastructure		5 000		5 000		

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available		MTEF Forward estimates	
				Surfaced; gravel (include earth transport; bridges; drainage structures etc.	Units	Date: Start Note 1	Date: Finish Note 2						2015/16 R'000	2015/16 R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
18	Murraysburg DM	Central Karoo	Not related to SIPs	Surfaced roads		01/04/2016	31/03/2018	Other	3: Transport Infrastructure		20 000			10 000		10 000
19	Planning and design fees Rehabilitation	Various	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		262 000		81 000	88 000		93 000
20	C985 Langebaan - Valldrift resal	Saldanha Bay	Not related to SIPs	Surfaced roads	28.45	24/06/2013	13/06/2015	Other	3: Transport Infrastructure		56 525	51 815	2 600			
21	C986 Rooi Els resal	Overstrand	Not related to SIPs	Surfaced roads	30.2	14/10/2013	18/06/2015	Other	3: Transport Infrastructure		44 831	43 831	1 000			
22	C987 Ashton - Swellendam resal	Swellendam	Not related to SIPs	Surfaced roads	15	16/09/2013	15/09/2015	Other	3: Transport Infrastructure		66 285	64 785	1 500			
23	C990 N2 - Vangaurd Drive resal	City of Cape Town	Not related to SIPs	Surfaced roads	53	17/07/2013	05/05/2015	Other	3: Transport Infrastructure		48 353	43 824	1 000			
24	C992 Milnerton - Melkbosstrand resal	City of Cape Town	Not related to SIPs	Surfaced roads	16	02/03/2015	03/03/2016	Other	3: Transport Infrastructure	8	89 420		75 000	2 000		
25	C993 Outeniqua Pass - Holgaten Oudtshoorn resal	George	Not related to SIPs	Surfaced roads	27.87	20/10/2014	05/05/2016	Other	3: Transport Infrastructure		30 380	10 906	8 000	1 500		
26	C993.1 Holgaten - Oudtshoorn resal	George	Not related to SIPs	Surfaced roads		15/09/2017	19/07/2018	Other	3: Transport Infrastructure	57	26 334	334				26 000
27	C994 Agter Paarl and Paarl Malmesbury resal	Drakenstein	Not related to SIPs	Surfaced roads	21.24	20/05/2013	30/05/2015	Other	3: Transport Infrastructure		50 911	49 111	1 800			
28	C981 De Hoek / Aurora / Versveldt pass resal	Bergvliet	Not related to SIPs	Surfaced roads	40	10/09/2015	12/08/2017	Other	3: Transport Infrastructure	43	45 106		20 000	22 000		1 000
29	C984 Grabouw - Villiersdorp resal	Theewaterskloof	Not related to SIPs	Surfaced roads	43	25/08/2016	28/06/2017	Other	3: Transport Infrastructure	53	93 000			34 000		56 000
30	C988 Hopefield - Vredenburg / Langebaan resal	Saldanha Bay	Not related to SIPs	Surfaced roads	33	18/06/2015	22/12/2017	Other	3: Transport Infrastructure	55	97 000		40 000	56 000		1 000
31	C995 Stormsvlei - Bredasdorp resal	Cape Agulhas	Not related to SIPs	Surfaced roads	32	10/08/2015	18/03/2017	Other	3: Transport Infrastructure	35	66 000		30 000	36 000		
32	C996 Riversdale - Ladismith resal	Cape Agulhas	Not related to SIPs	Surfaced roads	18	23/10/2014	22/05/2015	Other	3: Transport Infrastructure		31 915	6 577	18 000	1 000		
33	C997 Wolsley area resal	Witzenberg	Not related to SIPs	Surfaced roads	16	16/08/2016	20/08/2019	Other	3: Transport Infrastructure	33	40 541		25 000	11 000		
34	C998 Oudtshoorn - Cango Caves resal	Oudtshoorn	Not related to SIPs	Surfaced roads	25	31/08/2017	04/09/2018	Other	3: Transport Infrastructure	34	58 223					30 000
35	C1030 Caledon - Bredasdorp resal	Theewaterskloof	Not related to SIPs	Surfaced roads	68.5	19/03/2015	19/02/2017	Other	3: Transport Infrastructure	110	116 301		95 000	8 000		
36	C1045 Stellenbosch Arterial & Modderdam road resal	City of Cape Town	Not related to SIPs	Surfaced roads	7	17/01/2014	10/11/2015	Other	3: Transport Infrastructure		70 712	69 012	1 700			

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Units	Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000		Total available 2015/16 R'000	MTEF Forward estimates	
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Not related to SIPs		Date: Start Note 1	Date: Finish Note 2								MTEF 2016/17 R'000	MTEF 2017/18 R'000
37	C1047 George - Airport, White's road, Wilderness Heights resal	George	Not related to SIPs	Surfaced roads	13.92		27/10/2017	26/10/2018	Other	3: Transport Infrastructure	129	51 650					40 000
38	C1031 Op-de-Tradouw Barrydale Ladismith	Swellendam	Not related to SIPs	Surfaced roads	45.54		20/08/2015	18/08/2017	Other	3: Transport Infrastructure	90	95 800			30 000	63 000	1 000
39	C1037 Prince Albert road resal	Prince Albert	Not related to SIPs	Surfaced roads	43.34		26/07/2017	30/07/2019	Other	3: Transport Infrastructure	79	84 250					45 000
40	C1049.2 North of N1 resal	City of Cape Town	Not related to SIPs	Surfaced roads	1		19/02/2015	07/07/2016	Other	3: Transport Infrastructure	74	31 000			30 000	1 000	
41	Reseal Overberg DM	Overberg	Not related to SIPs	Surfaced roads	1		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		16 180			5 000	5 400	5 780
42	Reseal Cape Winelands DM	Cape Winelands	Not related to SIPs	Surfaced roads			01/04/2015	31/03/2018	Other	3: Transport Infrastructure		37 800			12 000	12 600	13 200
43	Reseal West Coast DM	West Coast	Not related to SIPs	Surfaced roads			01/04/2015	31/03/2018	Other	3: Transport Infrastructure		31 220			14 000	8 400	8 820
44	Reseal Eden DM	Eden	Not related to SIPs	Surfaced roads			01/04/2015	31/03/2018	Other	3: Transport Infrastructure		37 800			12 000	12 600	13 200
45	C832 Van Rhynsdorp regravel	Matzikama	Not related to SIPs	Gravel roads	60		06/08/2015	05/08/2016	Other	3: Transport Infrastructure	2	67 250			23 000	39 000	
46	C841.2 Overberg regravel	Overberg	Not related to SIPs	Gravel roads	72		15/01/2013	22/08/2015	Other	3: Transport Infrastructure		56 818			200		
47	C843.1 Graafwater regravel	Cederberg	Not related to SIPs	Gravel roads	51		26/06/2013	04/08/2015	Other	3: Transport Infrastructure		47 497			1 000		
48	C845 Ceres regravel	Witzenberg	Not related to SIPs	Gravel roads	4		21/07/2016	22/03/2017	Other	3: Transport Infrastructure	29	35 000			2 000	28 000	5 000
49	C835 Radelinghuys Aurora regravel	Beirivier	Not related to SIPs	Gravel roads	26		22/10/2015	20/10/2016	Other	3: Transport Infrastructure	41	43 000			7 000	36 000	
50	C830 Bitterfontein regravel	Matzikama	Not related to SIPs	Gravel roads	82		11/02/2017	09/02/2018	Other	3: Transport Infrastructure	17	34 000					23 000
51	C837.1 Marnewille - Beaufort West regravel	Beaufort West	Not related to SIPs	Gravel roads	77.8		26/10/2017	29/07/2019	Other	3: Transport Infrastructure	19	35 550					20 000
52	C838.3 Highlands regravel	Overstrand	Not related to SIPs	Gravel roads	5.5		09/11/2017	08/05/2018	Other	3: Transport Infrastructure	23	15 000					15 000
53	Regravel Overberg DM	Overberg	Not related to SIPs	Gravel roads	1		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		47 300			15 000	15 750	16 550
54	Regravel Cape Winelands DM	Cape Winelands	Not related to SIPs	Gravel roads	1		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		32 500			11 000	10 500	11 000
55	Regravel West Coast DM	West Coast	Not related to SIPs	Gravel roads	1		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		47 450			13 000	16 800	17 650

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available		MTEF Forward estimates	
				Surfaced; gravel (include earth transport; bridges; drainage structures etc.	Units	Date: Start Note 1	Date: Finish Note 2						2015/16 R'000		MTEF 2016/17 R'000	MTEF 2017/18 R'000
56	Regravel Eden DM	Eden	Not related to SIPs	Gravel roads	1	01/04/2015	31/03/2018	Other	3: Transport Infrastructure		45 150		15 000		14 700	15 450
57	Regravel Central Karoo DM	Central Karoo	Not related to SIPs	Gravel roads	1	01/04/2015	31/03/2018	Other	3: Transport Infrastructure		57 250		18 500		18 900	19 850
58	C957.1 Langkloof Unionsdale	George	Not related to SIPs	Bridge	1	30/09/2013	01/04/2016	Other	3: Transport Infrastructure		37 552	22 633			700	
59	C958.1 Riversdale Albertinia	Hessequa	Not related to SIPs	Bridge	1	18/06/2013	20/08/2015	Other	3: Transport Infrastructure	6	22 828	22 328	500			
60	C958.2 George Knysna	Knysna	Not related to SIPs	Bridge	1	17/02/2014	20/05/2016	Other	3: Transport Infrastructure	6	22 159	14 455			500	
61	C958.5 Overberg Botrivier	Theewaterskloof	Not related to SIPs	Bridge	1	02/03/2015	23/10/2016	Other	3: Transport Infrastructure	28	19 500				500	
62	C799.2 Flood damage repairs & gabions Chapman's Peak Drive	City of Cape Town	Not related to SIPs	Bridge	1	18/02/2014	15/08/2015	Other	3: Transport Infrastructure		25 658	20 430			200	
63	C959.1 Oudtshoorn Calitzdorp Langkloof	Oudtshoorn	Not related to SIPs	Bridge	1	15/11/2013	31/03/2015	Other	3: Transport Infrastructure		24 088	20 969			500	
64	C960.1 Van Wyksdorp	Kannaland	Not related to SIPs	Bridge	1	04/03/2013	12/05/2015	Other	3: Transport Infrastructure		34 767	29 607			800	
65	C960.2 Ladismith	Kannaland	Not related to SIPs	Bridge	1	20/01/2014	17/04/2015	Other	3: Transport Infrastructure		15 472	14 198			400	
66	C961.2 Hartenbos	Mossel Bay	Not related to SIPs	Bridge	1	22/05/2013	25/09/2015	Other	3: Transport Infrastructure		17 365	17 065	300			
67	C961.3 Herbertsdale	Mossel Bay	Not related to SIPs	Bridge	1	02/09/2013	15/05/2015	Other	3: Transport Infrastructure		22 059	19 119			500	
68	C960.4 Overberg Greyton	Theewaterskloof	Not related to SIPs	Bridge	1	08/02/2015	09/10/2015	Other	3: Transport Infrastructure	25	9 510				200	
69	C960.5 Grootrivier bridge	Kannaland	Not related to SIPs	Bridge	1	31/10/2014	22/05/2015	Other	3: Transport Infrastructure		9 000				200	
70	C822.4 Bollerskop	Mossel Bay	Not related to SIPs	Bridge	1	07/02/2014	12/09/2015	Other	3: Transport Infrastructure		11 883	11 683	200			
71	C865.9 Outeniquasdrift	Mossel Bay	Not related to SIPs	Bridge	1	22/10/2016	02/03/2017	Other	3: Transport Infrastructure	30	11 000				3 000	
72	C820.1 Bonnievale - Rooibrug	Langeberg	Not related to SIPs	Bridge	1	13/05/2014	27/10/2015	Other	3: Transport Infrastructure		9 403	9 003	400			
73	C1054.1 Franschhoek Pass	Overberg	Not related to SIPs	Bridge	1	14/03/2014	11/12/2015	Other	3: Transport Infrastructure		26 241	25 641	600			
74	C1054.3 Culvert failure Somerset West - Stellenbosch	Stellenbosch	Not related to SIPs	Bridge	1	01/04/2015	31/03/2016	Other	3: Transport Infrastructure		3 000		3 000			

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

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					Date: Start Note 1	Date: Finish Note 2						2015/16 R'000	2017/18 R'000	MTEF 2016/17 R'000	MTEF 2017/18 R'000
75	C958.4 Victoria road at Lundudno	City of Cape Town	Not related to SIPs	Surfaced Roads	21/10/2014	07/05/2015	Other	3: Transport Infrastructure		15 800	4 910	10 000	200		
76	C1052.1 Castle Rock	City of Cape Town	Not related to SIPs	Surfaced Roads	02/03/2015	01/09/2016	Other	3: Transport Infrastructure	6	9 291	91		200		
77	C1052.2 Miller's Point	City of Cape Town	Not related to SIPs	Surfaced Roads	18/06/2015	18/12/2016	Other	3: Transport Infrastructure	30	8 200			200		
78	C817 Mamre - Darling	Swartland	Not related to SIPs	Surfaced roads	09/07/2015	23/11/2017	Other	3: Transport Infrastructure	118	86 008					1 273
79	C821 Porterville - Pletberg	Bergvliet	Not related to SIPs	Surfaced roads	18/01/2017	29/07/2020	Other	3: Transport Infrastructure	73	123 000					47 806
80	C914.1 Spler road	Stellenbosch	Not related to SIPs	Surfaced Roads	24/07/2013	18/07/2015	Other	3: Transport Infrastructure		181 058	151 808		4 500		
81	C989 N2 - Stilbaai	Hessequa	Not related to SIPs	Surfaced Roads	27/08/2015	03/03/2018	Other	3: Transport Infrastructure	33	140 000		40 000	90 000		
82	C991 Vredendal - Van Rhynsdorp reseat	Matzikama	Not related to SIPs	Surfaced Roads	13/08/2015	14/04/2017	Other	3: Transport Infrastructure	27	43 600		30 000	10 000		1 000
83	C1032 Witzenberg area reseat	Witzenberg	Not related to SIPs	Surfaced Roads	06/08/2015	31/03/2017	Other	3: Transport Infrastructure	37	40 000		25 000	12 000		1 000
84	C1033 Yzerfontein - Langebaan reseat	Saldanha Bay	Not related to SIPs	Surfaced Roads	11/10/2015	15/10/2017	Other	3: Transport Infrastructure	185	122 382		40 000	75 000		1 000
85	C1034 Botriver - Hermannus reseat	Overstrand	Not related to SIPs	Surfaced Roads	09/07/2015	10/03/2016	Other	3: Transport Infrastructure	77	76 000		35 000	6 000		1 000
86	C1035 Mosses - Herberisdale reseat	Mossel Bay	Not related to SIPs	Surfaced Roads	22/11/2017	21/11/2019	Other	3: Transport Infrastructure	50	50 000					40 000
87	C1048 Paarl - Wellington reseat	Drakenstein	Not related to SIPs	Surfaced Roads	24/09/2015	22/09/2017	Other	3: Transport Infrastructure	50	53 490		14 000	38 000		1 000
88	C1041 N7 - Melkbos reseat	City of Cape Town	Not related to SIPs	Surfaced Roads	10/09/2015	08/09/2017	Other	3: Transport Infrastructure	76	138 000		55 000	20 000		1 000
89	C1040 Eendekuil - Het Kruis Keerom reseat	Cederberg	Not related to SIPs	Surfaced Roads	11/08/2017	13/04/2018	Other	3: Transport Infrastructure	77	81 350					50 000
90	C1042 Matjiesfontein reseat	Laingsburg	Not related to SIPs	Surfaced Roads	15/09/2016	18/08/2017	Other	3: Transport Infrastructure	57	60 806			40 000		16 000
91	C1044 Philadelphia Road reseat	City of Cape Town	Not related to SIPs	Surfaced Roads	17/09/2015	20/07/2016	Other	3: Transport Infrastructure	38	41 000		30 000	10 000		1 000
92	C1049.1 Stellenbosch - N1 reseat	City of Cape Town	Not related to SIPs	Surfaced Roads	22/01/2014	31/07/2015	Other	3: Transport Infrastructure		32 030	30 530	1 500			
Sub-total: Own Funds										5 370 379	1 652 843	986 500	1 026 864		657 079

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost	Estimated expenditure to date from previous years	Total available	MTEF Forward estimates	
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units	Date: Start Note 1	Date: Finish Note 2							MTEF 2016/17	MTEF 2017/18
Provincial Roads Maintenance Grant															
93	C960.4 Overberg Greyton PRMG	Theewaterskloof	Not related to SIPs	Bridge		08/02/2015	08/10/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	25	9 510		9 381		
94	C957.1 Langkloof Unionsdale PRMG	George	Not related to SIPs	Bridge	1	30/09/2013	01/04/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure		37 552	22 633	7 000		
95	C958.5 Overberg Botriver PRMG	Theewaterskloof	Not related to SIPs	Bridge		02/03/2015	23/10/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	28	19 500		19 000		
96	C818 Ashton - Montagu PRMG	Langeberg	Not related to SIPs	Surfaced roads	7.23	25/06/2015	22/12/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure	193	429 250		90 000	160 000	165 000
97	C819 Windmeul PRMG	Drakenstein	Not related to SIPs	Surfaced roads	15	07/11/2013	06/07/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure		113 585	78 647	31 000		
98	C917 Pikelberg - Valldiriff PRMG	Bergvliet	Not related to SIPs	Surfaced roads	55.7	15/01/2015	26/07/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure	139	365 575		125 000	130 000	75 000
99	C820 Robertson - Bonnievale PRMG	Langeberg	Not related to SIPs	Surfaced roads	17	20/08/2015	11/01/2018	Provincial Roads Maintenance Grant	3: Transport Infrastructure	82	150 000		30 000	90 000	30 000
100	C817 Mamre - Darling PRMG	Swartland	Not related to SIPs	Surfaced roads	15.1	09/07/2015	23/11/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure	118	101 497		38 408	63 089	
101	C920 Moorreesburg PRMG	Swartland	Not related to SIPs	Surfaced roads	17	19/03/2015	13/12/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure	174	170 000		80 000	90 000	
102	C815 Worcester (Nekies) PRMG	Breedse Valley	Not related to SIPs	Surfaced Roads	6	02/03/2015	08/09/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure	42	236 000		90 000	90 000	56 000
103	C914.1 Spier road PRMG	Stellenbosch	Not related to SIPs	Surfaced Roads	10.68	24/07/2013	18/07/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure	38	181 058	151 808	24 000		

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Units	Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000		Total available 2015/16 R'000	MTEF Forward estimates	
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.			Date: Start Note 1	Date: Finish Note 2								MTEF 2016/17 R'000	MTEF 2017/18 R'000
104	C989 N2 - Silbaal PRMG	Hessequa	Not related to SIPs	Surfaced Roads		20	27/08/2015	03/03/2018	Provincial Roads Maintenance Grant	3: Transport Infrastructure	33	140 000					10 000
105	C865.9 Outeniquasdrift PRMG	Mossel Bay	Not related to SIPs	Bridge		1	22/10/2016	02/03/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure	30	11 000					8 000
106	C751.2 Rehab TR 23/3 Gouda - Kleinbergvlei PRMG	Witzenberg	Not related to SIPs	Surfaced roads			15/03/2017	23/03/2020	Provincial Roads Maintenance Grant	3: Transport Infrastructure		176 152					40 000
107	C822 Hartenbos - Grootbrak PRMG	Mossel Bay	Not related to SIPs	Surfaced Roads		7	18/01/2018	19/12/2019	Provincial Roads Maintenance Grant	3: Transport Infrastructure		75 680					20 000
108	C918 Oudtshoorn - De Rust PRMG	Oudtshoorn	Not related to SIPs	Surfaced roads		32.6	19/10/2017	20/08/2019	Provincial Roads Maintenance Grant	3: Transport Infrastructure		184 517			20 000		100 000
109	C1036 Vredenburg - Paternoster PRMG	Saldanha Bay	Not related to SIPs	Surfaced roads		12.72	07/02/2017	06/02/2020	Provincial Roads Maintenance Grant	3: Transport Infrastructure		59 132					37 000
110	C749.2 Paarl - Franschoek PRMG	Drakenstein	Not related to SIPs	Surfaced roads		9.57	16/06/2016	21/12/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure	56	109 291					74 000
111	C747.2 Worcester - Bainskloof	Bredde Valley	Not related to SIPs	Surfaced roads		24.59	12/09/2011	30/04/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure		291 760	272 760		19 000		
112	C822.2 Gientana PRMG	Mossel Bay	Not related to SIPs	Surfaced Roads		8	02/10/2013	05/06/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure		107 292	68 970		26 000		
113	C823 Blanco PRMG	George	Not related to SIPs	Surfaced roads		7.67	03/02/2014	11/05/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	33	103 461	81 461		22 000		
114	C914 Spier road phase 3 PRMG	Stellenbosch	Not related to SIPs	Surfaced roads			08/02/2017	19/02/2021	Provincial Roads Maintenance Grant	3: Transport Infrastructure		217 000					10 000
115	C921 Ammandale PRMG	Stellenbosch	Not related to SIPs	Surfaced roads		7	04/02/2016	05/02/2018	Provincial Roads Maintenance Grant	3: Transport Infrastructure		102 974					25 000

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/ Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available	MTEF Forward estimates	
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units	Date: Start <small>Note 1</small>	Date: Finish <small>Note 2</small>							2015/16	MTEF 2016/17
116	C1000 Hermanus - Gansbaai PRMG	Overstrand	Not related to SIPs	Surfaced roads	18	14/02/2017	18/02/2020	Provincial Roads Maintenance Grant	3: Transport Infrastructure		187 000				30 000
117	C1003 Kraaifontein - MR 174 PRMG	Stellenbosch	Not related to SIPs	Surfaced roads	4	05/03/2015	02/11/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure	36	60 522		34 000	25 000	
118	C999 Suid Agter Paarl road PRMG	Drakenstein	Not related to SIPs	Surfaced roads	6.82	09/07/2015	12/07/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure	72	49 031		24 000	23 000	
119	C958.2 George Knysna PRMG	Knysna	Not related to SIPs	Bridge	1	17/02/2014	20/05/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure		22 159	14 455	6 000		
120	C799.2 Flood damage repairs & gabions Chapmans Peak Drive PRMG	City of Cape Town	Not related to SIPs	Bridge	1	18/02/2014	15/08/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure		27 430	20 430	7 000		
121	C959.1 Oudtshoorn Callitzdorp Langkloof PRMG	Oudtshoorn	Not related to SIPs	Bridge	1	15/11/2013	31/03/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure		24 969	20 969	4 000		
122	C960.1 Van Wyksdorp PRMG	Kamaland	Not related to SIPs	Bridge	1	04/03/2013	22/05/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure		34 767	29 607	1 000		
123	C960.2 Ladismith PRMG	Kamaland	Not related to SIPs	Bridge	1	20/01/2014	17/04/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure		17 198	14 198	3 000		
124	C961.3 Herbertsdale PRMG	Mossel Bay	Not related to SIPs	Bridge	1	02/09/2013	15/05/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure		23 119	19 119	4 000		
125	C960.5 Grootrivier bridge PRMG	Kamaland	Not related to SIPs	Bridge	1	31/10/2014	22/05/2015	Provincial Roads Maintenance Grant	3: Transport Infrastructure		9 000		7 500		
126	C1051.1 Laingsburg area PRMG	Laingsburg	Not related to SIPs	Bridge		08/10/2015	11/10/2016	Provincial Roads Maintenance Grant	3: Transport Infrastructure		13 000		7 000	6 000	
127	C1052.3 Heidelberg area PRMG	Hessequa	Not related to SIPs	Bridge		18/02/2016	23/03/2017	Provincial Roads Maintenance Grant	3: Transport Infrastructure	11	14 000		6 000	8 000	

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available	MTEF Forward estimates		
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units	Date: Start <small>Note 1</small>	Date: Finish <small>Note 2</small>							2015/16	MTEF 2016/17	MTEF 2017/18
													R'000			
128	C1053.1 Ladismith area PRMG	Kamaland	Not related to SIPs	Bridge		19/05/2015	23/08/2017	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure		16 000		7 000	9 000		
129	C1050.1 Montagu area PRMG	Langeberg	Not related to SIPs	Bridge		01/04/2015	31/03/2017	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure		13 000		5 000	8 000		
130	C1054.5 Robertson area PRMG	Langeberg	Not related to SIPs	Bridge		15/01/2016	18/01/2017	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure		13 000		4 000	9 000		
131	C1051.2 Worcester area PRMG	Breedte Valley	Not related to SIPs	Bridge		01/04/2015	31/03/2017	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure		13 000		3 000	10 000		
132	C1054.4 Gourits bridge & Albertinia area PRMG	Hessequa	Not related to SIPs	Bridge		15/01/2016	18/01/2017	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure		13 000		5 000	8 000		
133	C1052.1 Castle Rock PRMG	City of Cape Town	Not related to SIPs	Surfaced Roads	1	02/03/2015	01/09/2016	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure	6	9 291	91	9 000			
134	C1052.2 Miller's Point PRMG	City of Cape Town	Not related to SIPs	Surfaced Roads		18/06/2015	18/12/2016	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure	30	8 200		8 000			
135	C1049 Kromme Rhee road, Protea/Waarburgh rd PRMG	City of Cape Town	Not related to SIPs	Surfaced Roads		24/08/2017	12/04/2019	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure	74	80 000				10 000	
136	C982 Resaal Holgatzen - Unifondate PRMG	George	Not related to SIPs	Surfaced Roads	54	16/08/2017	20/08/2018	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure		89 000				30 000	
137	C814.1 Op die Berg phase 2 PRMG	Witzenberg	Not related to SIPs	Surfaced roads		25/01/2017	03/12/2019	Provincial Roads 3: Transport Maintenance Grant	3: Transport Infrastructure	94	129 733				24 000	
Sub-total: Provincial Roads Maintenance Grant												4 258 205	795 148	755 289	749 089	744 000
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS												9 628 584	2 447 991	1 741 789	1 775 953	1 401 079

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available 2015/16 R'000	MTEF Forward estimates	
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units	Date: Start Note 1	Date: Finish Note 2							MTEF 2016/17 R'000	MTEF 2017/18 R'000
4. MAINTENANCE AND REPAIRS															
1	Maintenance - Cape Town	City of Cape Town	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		216 183		67 748	72 623	75 812
2	Maintenance - Cape Winelands	Cape Winelands	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		486 368		150 992	162 544	172 832
3	Maintenance - West Coast	West Coast	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		310 126		92 424	106 581	111 121
4	Maintenance - Eden	Eden	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		456 356		142 436	152 725	161 195
Sub-total: Own Funds											1 469 033		453 600	494 473	520 960
Provincial Roads Maintenance Grant															
5	Maintenance - Cape Town PRMG	City of Cape Town	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Provincial Roads Maintenance Grant	3: Transport Infrastructure		83 000		27 000	28 000	28 000
6	Maintenance - Cape Winelands PRMG	Cape Winelands	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Provincial Roads Maintenance Grant	3: Transport Infrastructure		85 000		28 000	28 000	29 000
7	Maintenance - West Coast PRMG	West Coast	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Provincial Roads Maintenance Grant	3: Transport Infrastructure		98 573		31 173	32 601	34 799
8	Maintenance - Eden PRMG	Eden	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Provincial Roads Maintenance Grant	3: Transport Infrastructure		56 625		17 500	19 086	20 039
Sub-total: Provincial Roads Maintenance Grant											323 198		103 673	107 687	111 838
TOTAL: MAINTENANCE AND REPAIRS											1 792 231		557 273	602 160	632 798

Table A.5.2 Summary of details of expenditure for infrastructure by category - Programme 3 Transport Infrastructure

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of Infrastructure		Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost R'000	Estimated expenditure to date from previous years R'000	Total available 2015/16 R'000	MTEF Forward estimates	
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units	Date: Start <small>Note 1</small>	Date: Finish <small>Note 2</small>							MTEF 2016/17 R'000	MTEF 2017/18 R'000
5. INFRASTRUCTURE TRANSFERS - CURRENT															
Own Funds															
Maintenance															
1	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Various	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		9 000		3 000		3 000
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT															
6. INFRASTRUCTURE TRANSFERS - CAPITAL															
Own Funds															
Construction															
1	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Various	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		60 000		23 000	18 000	19 000
2	Municipal Land Transport Fund (CAP)	City of Cape Town	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		54 000		20 000	26 000	8 000
Maintenance															
3	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Various	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		34 055		4 555	14 500	15 000
Planning															
4	Municipal Land Transport Fund (CAP)	City of Cape Town	Not related to SIPs	Surfaced roads		01/04/2015	31/03/2018	Other	3: Transport Infrastructure		10 100		3 200	3 400	3 500
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL															
TOTAL: INFRASTRUCTURE															
											16 160 176	3 009 812	2 971 242	3 156 813	2 807 417

Note 1 Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE.

Note 2 Construction completion date (take over date) - PRACTICAL COMPLETION DATE.

Vote 11

Department of Agriculture

	2015/16 To be appropriated	2016/17	2017/18
MTEF allocations	R742 261 000	R786 590 000	R830 241 000
Responsible MEC	Provincial Minister of Economic Opportunities		
Administering Department	Department of Agriculture		
Accounting Officer	Head of Department, Agriculture		

1. Overview

Vision

A united, responsive and prosperous agricultural sector in balance with nature.

Mission

Unlock the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:

Encouraging sound stakeholder engagements

Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products

Ensuring sustainable management of natural resources

Executing cutting edge and relevant research and technology development

Developing, retaining and attracting skills and human capital

Providing a competent and professional extension support service

Enhancing market access for the entire agricultural sector

Contributing towards alleviation of poverty and hunger

Ensuring transparent and effective governance

Main Services and Core functions

Provide an engineering support service to enhance environmentally and economically sustainable farming practices such as conservation agriculture, to prevent pollution through agricultural activities and to increase water use efficiency of all irrigation farmers.

Provide sustainable resource management solutions and methodologies through the provision of agricultural engineering and LandCare services, pro-active communication, facilitation and implementation of projects as well as technology transfer to our clients and partners.

Manage the verification, survey, planning, design and implementation of disaster relief to farmers and provide the required technical support during the rehabilitation phase.

Prevent the fragmentation of agricultural land by providing comments according to the applicable legislation to the relevant authority as to the recommended land use.

Facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable development within agrarian reform initiatives.

Provide extension and advisory services to farmers.

Support, advise and coordinate the implementation of the Integrated Food Security Strategy of South Africa (IFSS).

Prevent and control animal diseases, facilitate the exports of animals and animal products, render veterinary diagnostic services and ensure the safety of meat and meat products through the implementation of, amongst others, the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984) and other relevant legislation.

Provide cutting-edge technology to commercial and small holder farmers and other stakeholders through a client-focused and problem-driven research and technology development portfolio executed by the Directorates for Animal Sciences, Plant Sciences and Research Support Services.

Dissemination of appropriate new and adapted technology and scientific information in the form of user-friendly information packages, scientific and popular publications, and target-group focused information days and on-farm "walk and talks".

Provide research and infrastructure support services to the Department and other external research institutions from seven research farms.

Provide relevant and reliable agricultural statistics for informed decision making.

Provide macro and resource economics intelligence to inform planning and sound decision making.

Provide production economics services to inform planning, business management in support of optimal farming.

Promote AgriBEE to ensure full participation by new entrepreneurs in the entire value chain and the uptake of new opportunities by established ones.

Provide marketing and agribusiness support services and intelligence to enhance competitiveness of the agricultural and agribusiness sector.

Facilitate and provide structured and accredited agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.

Promote and implement the Human Capital Development Strategy in the Department and the agricultural sector in the Western Cape in an effort to ensure organisational capacity development, as well as attract individuals to the agricultural sector as part of the broader transformation of the sector.

Facilitate improved synergy and co-operation between training service providers and industry bodies through, inter alia, the provincial Agriculture Education and Training Forum (PAET Forum), National Agriculture Education and Training Forum (NAET Forum) and a renewed focus on regional agricultural commodity groups and rural stakeholder bodies.

Coordinate the actions of the three spheres of government in selected rural wards and institutionalise rural community organisational structures.

Facilitate farm worker development through partnerships, funding and implementation of specific projects in farm worker communities.

Core functions

Governance

Provide and adhere to good corporate governance principles and practices, including diligent financial management, the application of fair human resource management, the promotion of appropriate communication with clients, other Departments, Provinces and African countries, within the context of the Batho Pele principles and IGR requirements.

Knowledge Development

Develop economically accountable and environmentally sustainable cutting-edge technologies in all spheres of agricultural production, processing and marketing with due consideration of current and future needs of all farmers and consumers nationally and internationally in a changing environment, to enhance competitiveness and to expand agricultural production for increased growth and development as well as promoting agricultural job opportunities.

Knowledge Transfer

Train prospective and current agriculturalists, farmers and farm workers in the agricultural industry and promote career opportunities in agriculture.

Deliver a competitive and appropriate farmer support service (including extension) to a broad spectrum of clients, with emphasis on the emerging farming sector on a geographically determined basis.

Provide agricultural economic information and services for effective decision making in the agricultural and agribusiness sector.

Provide information and services to increase the efficient use of our agricultural water resources especially in view of the possible impact of climate change on our Province.

Regulatory function

Monitor and minimise animal health risks as well as to ensure food security by means of food safety and to facilitate the export of animals and animal products.

Promote the conservation and sustainable use of the environment, especially agricultural natural resources (land and water) and to prevent the fragmentation and rezoning of agricultural land.

Financial support for agriculture

Manage and facilitate financial support for farmers at all levels of production, including CASP, Ilima/Letsema, land protection subsidies, MAFISA, bursaries for agricultural training and education as well as disaster relief funds as allocated from time to time.

Performance environment

This is the first year which will be covered by the 2015/16 to 2020/21 Strategic Plan of the Department. This Strategic Plan was informed by trends and developments, as captured in various policy documents, at international, regional, national, provincial and local levels. At the international level the Millennium Development Goals are in the process of being replaced by the Sustainable Development Goals and the Comprehensive Africa Agriculture Development Programme (CAADP) provides the guideline of the role farming needs to play on the African Continent. It is important to note that more than half of the fastest growing countries in the world can be found on this Continent.

The National Development Plan (NDP) has been accepted at both national and provincial level as the guiding document for strategy development and, of particular importance for the Department, is the Chapter 6 which focusses on an integrated and inclusive rural economy. One of the key strategies in this Chapter is to support export orientated, labour intensive irrigated farming as a method to achieve the development and employment creation targets. Another strategy is the focus on whole value chains and agri processing. The NDP has been translated into fourteen National Outcomes (NO) of which NO 4 (Decent employment through inclusive growth), NO 7 (Vibrant, equitable, sustainable rural communities contributing towards food security for all) and NO 10 (Protect and enhance our environmental assets and natural resources) has been identified in the Department's Strategic Plan as the most important. The NDP has also found its way into other national policy documents such as the Industrial Policy Action Plan (IPAP) and the Agricultural Policy Action Plan (APAP).

In order to achieve its vision of "A highly skilled, innovation-driven, resource-efficient, connected, high opportunity society for all", the Province has adopted five Provincial Strategic Goals (PSG). Although the Department has a role to play in all of these, PSG 1 (Create opportunities for growth and jobs) is of the most relevance. In translating this PSG into a small number of high-potential opportunities which could deliver meaningful jobs and growth over the short term, the Project Khulisa team analysed the provincial economy and identified three "game changers" and three "game changer enablers". Agri processing is one of these game changers and five priority levers will be used in this game changer to achieve the strategic objectives.

At a municipal level the Department participated in the Joint Planning Initiative (JPI) between the Province and all Western Cape municipalities. The Department was requested to take the lead in 18 interventions and these can be clustered in six themes (land reform, agri processing, support to alternative industries, skills development, sharing of specific information and the roll-out of existing support programmes). More details on all the above, as well as the way the Department will approach each, can be found in the Strategic Plan and the Annual Performance Plan.

Nevertheless, it is worthwhile to highlight some of the Department's interventions. Given the growing importance of Africa and changes in the global world order, the Department must continue its actions to maintain traditional and develop new markets in BRICS and Africa. The latter will also be supported by research that will be conducted within the Department.

Another key innovation in the NDP is appropriate technology. For agricultural producers (commercial and smallholder) to remain competitive and sustainable, two critical factors are to be reckoned with: lower input

technology (lower input cost) and higher output (production) technology. To this end the Department is supporting farmers in the Province with innovative, climate smart and problem-solving research and development initiatives. The service delivery agenda of the Department will include decision-making support with relation to the choice of farming activity, the optimal use of natural resources (water and land), the promotion of conservation agricultural practices and the generation of appropriate and sustainable technologies and information.

One of the innovations the NDP requires is the development of partnerships with industries. For this reason the Department will continue with the implementation of the commodity approach towards farmer support in the Province. Key to this approach is the creation of partnerships between government and the private sector at the institutional level to draw on the commodity experts who contribute to improved planning and delivery of selected agricultural enterprises. Furthermore, this partnership seeks to ensure that smallholder farmers (and land reform beneficiaries) gain access to mentorship support from the commercial farmers and also access to existing marketing networks. The Unit for Technical Assistance (UTA) is fully effective and continues to provide critical support to Commodity Project Allocation Committees (CPACs) regarding the planning of projects and therefore has eliminated delays.

Similarly the Department will continue with establishing partnerships with the private sector to augment our efforts with regards to the removal of alien vegetation along the Berg River and to find innovative methods to use the wood products that originate from this project to complement the Green Economy. The water-wise and biodiversity awareness campaign of the Department will be extended to more areas within the Province. The FruitLook real-time web application, through which irrigators of fruit crops are provided with weekly information on the actual water use of their crops, will also be continued.

It is important to also address the relationship between the Department's activities and OneCape Vision 2040. Increased water-use efficiency will support the Green Cape transition, market access initiatives, the Enterprising Cape, as well as the Connecting Cape transitions. The Leading Cape transition is supported by multi-level research and by the commodity approach. Other activities of the Department which will support these transitions include the Human Capital Development Strategy, currently in the process of being redeveloped, which will support the Educating Cape transition and rural nodal development in support of the Living Cape transition.

The NDP vision for 2030 calls for better opportunities for rural communities to participate fully in the socio-economic context with the agricultural sector contributing to the creation of 1 million jobs. It is with this in mind that the Department continued its work through the implementation of the Comprehensive Rural Development Programme (CRDP), which is a ward based programme responding to the specific issues and opportunities in a region. Deepening the collective efforts of public and private sector stakeholders in the rural development nodes rather than activating additional nodes has been and will remain the focus. Emphasis on territorial/regional agricultural development planning has commenced and will feed into broader Economic Development Plans also aligning to Joint Planning Initiatives and Municipal Integrated Development Planning. Towards achieving PSG 3, increase wellness, safety and tackle social ills, building on available data on farmworkers following the 2012/13 protest actions is enabling dialogue across departments and stakeholders. Bringing acknowledgement to the significant role played by farm employees remains a priority and hence the Department continues to spearhead the farm worker development initiatives.

Organisational environment

One of the responses to the Cabinet Decision in 2009 to enhance the efficacy of the various organs of state in the Province and the ability of the Department to respond to national outcomes and provincial priorities was an investigation by Organisational Development into the macro structure of the Department. A structure to address the above challenges has been approved by Cabinet and is partially funded over the MTEF period.

With a few exceptions the organisational environment and structure of the Department, as well as the relationship with the Corporate Services Centre, remained largely the same since the previous Strategic Plan. The development of the new Human Capital Development Strategy has not been concluded but aptly allows now for the incorporation of new strategic focus areas such as youth programmes and skills development in value addition and agri processing to promote opportunities for growth and employment. Each Programme developed its own human capital and succession plan addressing both its scarce and critical skills and transformation needs. These plans are being revised to stay abreast with appointments, new transformation targets and human capital development initiatives. New models of capacity development is being investigated with our partners and aim to grow our agricultural youth in a "better together" way with the ultimate aim to establish agriculture as the career of choice. Furthermore, efficiency gains will be sought with a closer collaboration between the Programmes: Sustainable Resource Management (SRM), Research Technology Development Services (RTDS), Farmer Support and Development (FSD) and Structured Agricultural Education and Training (SAET). Programme: RTDS will expand on its partnerships with leading tertiary institutions in the Western Cape to address the lack of critical skills in the sector. The Western Cape Agricultural Research Forum (WCARF) will continue to serve as a pivotal conduit in this regard to optimise research resources and in identifying training needs and opportunities for our youth in agriculture.

The second exception is the need to decentralise certain of the activities of the Department. In the case of the Programme: Agricultural Economics Services it is important to decentralise certain of its activities to district level. This decentralisation is necessary to respond to areas that require attention as prioritised in the NDP to be able to increase job creation, for example, agri processing. It is also to provide improved service delivery to clients as well as to improve regional integration of activities with those of other Programmes.

A further initiative to improve interaction between the Department and governments at local level is the requirement to create the decentralised capacity to proactively and continuously engage with municipalities on their Integrated Development Plans.

Maintaining a safe and secure environment in which the Department can respond to service delivery demands, has become a great challenge. The first phase towards procuring a comprehensive security solution for the Elsenburg Research Farm commenced in 2014/15. This new approach to security will go beyond mere access control as in the past and will be implemented incrementally to other service delivery points.

Sub-programme 8.2: Social Facilitation has been established to successfully facilitate social cohesion and development efforts, as part of the Comprehensive Rural Development Programme, in the selected rural development nodes in the Western Cape.

Social facilitation will become instrumental in building capacity amongst stakeholders. Thirty six (36) Councils of Stakeholders are currently supported in the rural development nodes. These structures are representative of the selected community with the aim of ensuring that the community is informed and actively participating in identification, planning and implementation of development initiatives with the ultimate goal being local job creation.

Acts, rules and regulations

The key legislation that mandate the functional activities of the Department are:

- Accounting Officer System
- Adult Basic Education and Training Act (Act 52 of 2000)
- Agri-BEE Transformation Charter (Under Act 53 of 2003)
- Agriculture Policy Action Plan
- Agricultural Products Standards Act (Act 119 of 1990)
- Agricultural Produce Agents No12 (1992)
- Animal Diseases Act (Act 35 of 1984)
- Animal Identification Act (Act 6 of 2002)
- Basic Conditions of Employment Act (Act 75 of 1997)
- Broad Based Black Economic Empowerment Act (Act 53 of 2003)
- Codex Alimentarius of the World Health Organisation (International Code of Food Safety)
- Companies Act (Act 71 of 2008)
- Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993)
- Comprehensive Agricultural Support Programme
- Comprehensive Rural Development Framework
- Conservation of Agricultural Resources Act (Act 43 of 1983)
- Constitution of the Western Cape (Act 1 of 1998)
- Consumer Protection Act (Act 68 of 2008)
- Cooperatives Act (Act 14 of 2005)
- Division of Revenue Act (Annually)
- Employment Equity Act (Act 55 of 1998)
- Employment of Education and Training Act (Act 76 of 1998)
- Extension of Security of Tenure Act (Act 62 of 1997)
- Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act (Act 36 of 1947)
- Food and Nutrition Security Policy
- Further Education and Training Act (Act 98 of 1998)
- General and Further Education and Training Quality Assurance Act (Act 58 of 2001)
- Government Employees Pension Law (1996)
- Government Immovable Asset Management Act (Act 19 of 2007)
- Higher Education Act (Act 101 of 1997)
- Income Tax Act (1962 – 4th standard)

Integrated Food Security Strategy of South Africa 2002

International Code for Laboratory Diagnostic Procedures for Animal Diseases of the World Organisation for Animal Health

International Sanitary and Phyto-Sanitary Code of the World Trade Organisation

Labour Relations Act (Act 66 of 1995)

Land Redistribution Policy for Agricultural Development

Land Reform Act (Act 3 of 1997)

Land Use Planning Ordinance (Ordinance 15 of 1985)

Liquor Products No 60 (1989)

Marketing of Agricultural Products Act (Act 47 of 1996)

Meat Safety Act (Act 40 of 2000)

Medicines Control Act (Act 101 of 1965)

Merchandise Marks Act (Act, 17 of 1941)

National Archives Act (Act 43 of 1996)

National Constitution of South Africa (Act 108 of 1996)

National Disaster Management Act (Act 57 of 2002)

National Education Policy Act (Act 27 of 1996)

National Environment Management Act (NEMA) (Act 107 of 1998)

National Qualifications Framework Act (Act 67 of 2008)

National Water Act (Act 36 of 1998)

Natural Scientific Professions Act (Act 20(3) of 2003)

Occupational Health and Safety Act (Act 85 of 1993)

Preferential Procurement Policy Framework Act (Act 5 of 2000)

Prevention of Illegal Evictions from and Unlawful Occupation of Land Act, (Act 19 of 1998)

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

Promotion of Administrative Justice Act (Act 3 of 2000)

Protection of Personal Information Act (Act 4 of 2013)

Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999)

Public Holidays Act (Act 6 of 1994)

Public Service Act (Act 103 of 1994)

Public Service Commission Act (Act 46 of 1977)

Rules relating to the practising of veterinary professions (GNR.2086 of 1 October 1982)

Rules relating to the practising of the para-veterinary profession of veterinary technologist (GNR.1065 of 17 May 1991)

Rules relating to the practising of the para-veterinary profession of animal health technician (GNR.770 of 24 August 2007)

Skills Development Act (Act 97 of 1998)

Skills Development Levies Act (Act 9 of 1999)

Subdivision of Agricultural Land Act (Act 70 of 1970)

South African Qualifications Act (Act 58 of 1995)

Terrestrial Animal Health Code of the World Organisation for Animal Health (OIE – Office International des Epizooties)

The Higher Education Qualifications Framework

Trade Mark Act (Act 194 of 1993)

Trade Practises Act (Act 76 of 1976)

Veterinary and Para-Veterinary Professions Act (Act 19 of 1982)

Veterinary and Para-Veterinary Professions Regulations (GNR.2085 of 1 October 1982)

Waste Act (Act 59 of 2008)

Water Services Act (Act 108 of 1997)

Western Cape Appropriation Act (Annually)

Western Cape Direct Charges Act (Act 6 of 2000)

Aligning departmental budgets to achieve government's prescribed outcomes

The mandate of the Department has remained the same, however two specific priorities have been determined for a more focussed and dedicated effort to address the strategic imperatives of economic growth and job creation. At national, provincial and local level, different approaches will be emphasised but at a provincial and departmental level, accelerated land reform and agri processing have been identified.

Successful land reform requires many complex interactions, and the Department is responsible for the support to agricultural land reform projects. An evaluation completed in 2014/15 highlighted both the successes and challenges. An improvement plan has been developed to support existing projects and the approaches to support have been confirmed. The key determinant is successful partnerships, and the existing partnerships will be maintained whilst new partnerships will be sought.

The provincial Cabinet has endorsed five PSGs and though the Department will participate in all the PSGs, PSG 1 remains the ultimate strategic priority. Through the development of PSG 1, three game changers have been identified. Agri processing as one of the game changers, translate in a redefinition of the Department service delivery environment. Planning and implementation of the enablers as well as agri processing projects at different levels will be delivered over the next 5 years. An additional departmental strategic goal was developed to reflect this strategic priority.

The five strategic goals developed in 2009, remains as this forms the backbone of agricultural production in the Province. So market access, agricultural production, natural resource management (including climate change mitigation), rural development and 70 per cent success of land reform projects remains key elements and building blocks for this term, going forward as well.

Two additional key focus areas have been incorporated, namely human capital development and strengthening the interface between local governments and the Department (called the JPI). The JPI has allowed the Department to explore the priorities at local level, and land reform, agri processing, skills development have been also identified during engagements, making this a rare but strong opportunity for alignment and implementation.

2. Review of the current financial year (2014/15)

During the current financial year the changes in the global world order, entailing a movement in power from developed to developing countries, was confirmed. However, to complicate matters the economic growth rates in important developing countries such as Brazil and India slowed down. Even China started to show the patterns associated with a country entering the so-called "middle income gap" indicating that the nature of its demand would migrate from commodity consumption towards secondary and tertiary products.

Due to the nature and extent of the changing environment the Department conducted an evaluation of the environment within which the Western Cape Agricultural Sector operates. This evaluation included chapters on the social, political/institutional, technological, natural and economic environments. The focus of this document progressed from international to continental (Africa), national and finally provincial trends and implications.

Sustainable Resource Management

The Programme provided sustainable resource management solutions and methodologies through the provision of agricultural engineering and LandCare services, pro-active communication, facilitation and implementation of projects as well as technology transfer to our clients and partners. The Programme also implemented and managed several disaster aid schemes and provided comments on applications for subdivision and/or rezoning of agricultural land.

The FruitLook real-time web application was continued and farmers were provided with information on the actual crop water use, crop water requirements and 7 other growth parameters on a weekly basis. Currently six hundred and thirty two (632) people are registered as users of the data which include farmers, specialist extension officers, scientists and researchers. Two thousand seven hundred and eighty (2 780) irrigation blocks were registered on the web portal in 2014/15 representing an area of twenty three thousand five hundred and ninety four (23 594) ha, with an average irrigation block size of eighteen (18) hectares. This is a first for South Africa and it can be extended to the rest of the country in future.

During 2014/15 four hundred and eighty one (481) engineering services projects were completed to provide support to FSD agricultural infrastructure, Comprehensive Agricultural Support Programme (CASP) projects and other clients to increase agricultural production and optimise sustainable natural resource use.

Twenty two (22) LandCare projects to the value of R4.07 million created twenty seven thousand (27 000) person days of work and reached seven thousand (7 000) youth with sustainable resource management training and awareness. To increase the sustainability of the LandCare project over a twelve (12) month period R2.7 million of equitable share funds were allocated to these projects. The EPWP allocation of R2.248 million was used for five alien clearing projects, one in each district of the Province. Comments and recommendations were provided on nine hundred (900) applications for sub-division and/or rezoning of agricultural land in order to prevent the fragmentation of valuable agricultural land.

The 2008 Flood Relief Scheme were completed with the balance of R9 million of the R50 million allocation utilised by the end of March 2015 for the constructions of river bank protection works to prevent the further erosion of valuable agricultural land.

An allocation of R190.263 million was received for disaster relief work after the 2011 and 2012 floods, of which R183.942 million was allocated for the 2014/15 financial year. This funding was used for forty three (43) projects, of which thirty nine (39) were river bank erosion protection structures.

Farmer Support and Development

The Department has firmly established a commodity approach to farmer support in the Province. Ten (10) CPACs are fully constituted and effective and continue to deliver on the projects within the CASP and Ilima grants' framework. In line with the NO 7: Vibrant, equitable, sustainable rural communities with food security for all; the sub-programme: Farmer Settlement and Development is delivering one hundred and twenty six (126) farm assessments in support of sustainable land reform. Furthermore, the FSD Programme received the results of the performance evaluation study linked to one of the Departmental strategic objective, i.e. ensuring at least 60 per cent success rate for agricultural land reform projects. Accordingly, the study revealed a 62 per cent success of the projects where the Department was involved. The Programme has developed a detailed improvement plan to respond to the 38 per cent less successful projects and this is to be implemented from the fourth quarter of the current financial year.

To further ensure the quality of extension advice and to better equip extension officials, the Programme continue to utilise the Extension Suite-Online System towards its aim of increasing agricultural production. The sub-programme: Extension and Advisory Services is facilitating sixty six (66) agricultural demonstrations, thirty (30) projects supported with mentorship and sixty (60) skills audits to strengthen smallholder farming sector. A total of four thousand two hundred (4 200) on-farm site visits are being delivered to advise farmers on the latest technologies available.

The sub-programme: Food Security is currently implementing ninety three (93) community food security projects (including 16 schools gardens) and one thousand two hundred and forty three (1 243) backyard gardens across the Province to enhance food security. This target forms part of Output 2: facilitate access to affordable and diverse food, within the NO7. These projects are delivered jointly with other Departments through the Province's food security work group, championed by this Department. The Department commemorated the 2014 World Food Day in Suurbraak on 10 October 2014. As a contribution to NO 7; Output 2, seventy (70) households were targeted to receive support through the *suitcase* programme.

To facilitate multi-disciplinary approach to project management services rendered to farmers as well as improved record keeping and monitoring, a web-based Agricultural Information Management System (AIMS) has been developed and was piloted for full roll-out across the departmental Programmes in 2015/16.

Veterinary Services

Funding for the 2014/15 financial year was to the sub-programme: Animal Health to fill a few essential posts and this was linked to the establishment of a functional export office in the Export Control sub-programme, as the majority of export certification has been handled by an Animal Health office since January 2011. It is envisaged that the State Veterinarian Worcester office will become a reality, as well as the State Veterinarian Oudtshoorn office. The two funded vacant state veterinarian posts were filled – one being utilised to permanently fill an additional Epidemiology position and the other an additional state veterinarian at the George office.

The Programme provided funding for mass sterilisation of pets as well as Rabies vaccinations in poor communities. More than 70 per cent of all dogs and cats in Kayamandi (Stellenbosch) and Klapmuts were sterilised and vaccinated. During 2015 another R500 000 was made available for the Garden Route SPCA to do the same in the George area. This will be extended to the Knysna and Mossel Bay areas in coming years.

The increase in demand for export certification of animal products will continue as long as the rand remains in its current weakened state. It seems that the predicted increase in trade to African countries is indeed taking place and will probably continue. To support exports from the Western Cape Province, in particular exports from the City of Cape Town, a specialised and dedicated Veterinary Export Certification Office was opened in Milnerton.

During the previous financial year, a significant number of consumer queries were received as well as concerns were raised towards regulatory assurances provided by the Food Safety section regarding the safety and reliability of meat products in the Western Cape. The legal responsibility and regulatory mandate of the Food Safety section towards ensuring that healthy animals are slaughtered at well equipped registered abattoirs, with trustworthy independent meat inspection, were highlighted on several occasions. Reports in the media also focussed on rife informal slaughter activities in the City of Cape Town, highlighting dire animal welfare aspects, significant food safety risks and environmental pollution. Illegal slaughter of all production animal species, across the whole Province, poses a significant challenge.

Against this background, it is encouraging that three major draft documents were published in government gazettes that will all significantly improve regulatory functions and consumer confidence in meat safety. These three includes two schemes that the Minister intends to implement under the Meat Safety Act, namely the Game Scheme and the National Abattoir Rating Scheme. The other regulatory function entails the implementation of Independent Meat Inspection at all abattoirs. Implementation of the above regulatory functions will significantly increase the regulatory role and responsibility of officials.

The Western Cape Provincial Veterinary Laboratory received its renewed DAFF Certificate of Approval on 30 September 2013 following an audit earlier during 2013. The laboratory is a DAFF approved veterinary laboratory for 22 tests and the certificate is valid until 30 September 2015. In future DAFF will no longer audit veterinary laboratories; instead Veterinary laboratories will be audited according to internationally accepted standards (ISO 17025) by the South African National Accreditation System (SANAS).

Research and Technology Development Services

The Programme rendered a research, technology transfer and research support service to all farmers and other stakeholders in the Western Cape.

Research services, focusing on the increase in agricultural production, sustainability and competitiveness of our farmers were delivered from our seven research farms in six districts with a research portfolio of 104 research projects in animal sciences, plant sciences, spatial analysis and risk and potential management. The challenges of climate change to the agricultural sector have been identified as one of the most important drivers of our service delivery agenda, both in adaptation and mitigation support to our farmers. For this reason the development of the Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (a project called SmartAgri) has commenced and final completion is expected during March 2016. A good working relationship between the Department and Green Cape has also been instilled and brings a new set of green opportunities to the sector. In order to strengthen the agricultural research base in the Western Cape, share resources, extend our human capital development drive and expand on our research outputs, the efforts of all role players in the Western Cape were coordinated by WCARF.

The sub-programme: Technology Transfer Services focussed on the packaging of new and adapted technology in the form of user-friendly, client-focused and problem-solving information packages. The technology transfer portfolio varied from walk-and-talks to information days, other popular publications and info packs, to scientific papers, posters and publications.

The sub-programme: Infrastructure Support Services rendered farm and research support to our own research efforts, as well as to external research partners. Increased focus on the sustainability of the research farms continued in 2014/15 and included climate smart farming practises and the judicious use of resources.

Agricultural Economics Services

The Programme continued with its market development initiatives to promote agricultural and agri-processed products from the Western Cape in both international and domestic markets. These include research, exhibitions, awareness campaigns and support to private sector initiatives like the Ethical Trade programme in the fruit and wine industries. These resulted in sixty (60) agribusinesses assisted towards attaining market access and two hundred and forty (240) participants that attended ethical trade training.

Land Reform is the key focus area of the Department. Hence Programme: Agricultural Economics Services (AES) embarked on targeted interventions to ensure successful land reform. These include the market access programme, market research and dissemination, financial management through the SimFin Project, support on development of collective action models especially cooperatives. Other complementary services include coordination of access to finance through Micro Finance Institutions of South Africa (MAFISA) and AgriBEE fund. Increased investment is identified as the catalyst for increased jobs in NO 4 and the services of the Agribusiness Investment Unit based at Wesgro responded to this. In response to one of the Project Khulisa actions under agri processing, a business plan was started for a consolidation platform for exports.

Through collaboration with the Bureau for Food and Agricultural Policy (BFAP), agricultural economics research was conducted to assist the agricultural firms and industries with strategic and decision-making information. As a result, an information dissemination session was held in the Western Cape during August 2014. To conduct agricultural economics research for advisory and informed decision making, availability of data is of critical importance. Hence forty four (44) databases were populated and shared. Further research include food security, trade analysis with particular focus on Africa, renewable energies, carbon footprint and carbon tax analysis. In addition, special tools i.e. Green Agri portal to promote knowledge sharing and communication on green initiatives were investigated. The research conducted resulted in thirty (30) macro-economic reports that were developed. The reports produced were disseminated through various platforms. As a result, thirty (30) information dissemination activities were conducted during this year.

Structured Agricultural Education and Training

The Programme: SAET continued to offer a wide range of accredited and non-accredited training programmes and skills training on both HET and FET bands to participants and potential participants in the agricultural sector in the Western Cape Province.

The Programme offered four curricular offerings on higher education and training level namely, B.Agric, Certificate in Horse Mastership and Preliminary Riding Instruction, Diploma in Agriculture and Cellar Technology and a Higher Certificate in Agriculture, reaching a total of four hundred and thirty nine (439) students.

Various non-formal skills training programmes were presented and a total of two thousand three hundred (2 300) beneficiaries benefitted from this type of training.

An impact assessment study on the learnership training programme as presented during the past 5 years was done and certain adjustments to this programme were implemented. A total of fifty five (55) learners registered at the beginning of the academic year of which a total of forty four (44) students successfully completed the learnership programme at the end of 2014. Furthermore thirteen (13) students were successfully translated to Higher Education and Training, based on their performance. Two (2) of these students were registered for the B-Agric degree programme, whilst eleven (11) students registered for the Higher Certificate programme.

The revitalisation plan for the colleges of agriculture has been implemented gradually. Earmarked CASP and ECSP (Economic Competitive Support Package) funding from DAFF were utilised for infrastructure and equipment improvement, curriculum review, accreditation of training programmes, leadership and change management, and strengthening of information and communication technology.

The Western Cape-Burgundy Exchange Programme was reviewed and improvements implemented. Stronger emphasis was placed on institutional cooperation and staff exchange initiatives. A new international wine marketing course was introduced as part of this exchange programme.

Rural Development

The Department coordinates the Department of Rural Development and Land Reform's (DRDLR) Comprehensive Rural Development Programme (CRDP) in the Province. Through the implementation of the national CRDP by the Development Planning sub-programme, fifteen (15) rural development nodes were targeted for support by 2014. By March 2015, with the activation of two (2) additional rural development nodes as the focus for 2014/15, eighteen (18) rural development nodes were activated in the Province with thirty six (36) councils of stakeholders (CoS) and thirteen (13) interdepartmental steering committees (ISC) established. While two additional nodes were targeted for activation in 2014/2015, a principle agreement was reached between the Department and the provincial DRDLR that further activation of nodes would be suspended to allow deepening of work in existing nodes.

Dysselsdorp, the CRDP pilot site in the Province, completed the 3-year phased model in 2013/14. This milestone offered an opportunity to evaluate the approach processes and structures set up to implement the CRDP by the Department. An external evaluation was commissioned during the 2013/14 financial year and has been finalised in 2014/15 informing an improvement plan. A follow-up programme design evaluation, across a few rural development nodes, is being facilitated to further strengthen the learning and development of the rural development model. One thousand (1 000) people have participated in training and fifty (50) projects logged for implementation in the rural development nodes across the Province during 2014/15.

The Department's Farm Worker Development sub-programme still remains the only one of its kind in the country. In response to the farm worker protests the Department developed a response plan which included interventions such as: a training programme for farm workers to respond to the emerging mechanisation trends, support of ethical trade initiatives in the fruit industry and the compilation of best practice case studies to share amongst stakeholders. This case study publication was launched in November 2014. A key intervention implemented is the provincial-wide farm worker household survey, initiated in the Overberg and the Cape Winelands districts, which were key protest hotspots, has expanded to the Eden and West Coast districts in 2014/15.

Two thousand one hundred and seventy eight (2 178) farm workers and their family members benefitted from life skills training and development initiatives and three hundred and eighty five (385) farm workers from the referral system, linking them to required services. In addition, the implementation of 20 farm worker development projects has been rolled out, of which five (5) focused on substance abuse awareness and prevention. As a means to celebrate the achievements of the farm workers in the Province the Department has continued facilitating the annual Western Cape Farm Worker of the Year Competition and has had a record number of one thousand and fifty seven (1 057) participating farm employees. An evaluation of the Farm Worker of the Year Competition was initiated in the 2014/15 financial year with the aim of improving efforts to promote the significant role and profile of farm workers and an improvement plan will be implemented.

3. Outlook for the coming financial year (2015/16)

The Department has commenced with the development of its 2015 Strategic Plan and to this end two diagnostic evaluations were done in time to guide its content. The first of these was to develop a set of scenarios for the Western Cape agricultural sector. The second explored the service delivery needs of the various categories of farmers in the Province. These two evaluations were conducted with the expectation that the National Development Plan (NDP) and the OneCape Vision 2040 will probably be the guiding documents at respectively national and provincial governments.

Sustainable Resource Management

The key strategic challenge over the following period will be to promote the more efficient use of water, by both commercial and smallholder farmers, hence the continuation of the water wise and biodiversity awareness campaign in all areas within the Province and the continuation of the real-time web application through which farmers will be provided with information on the actual crop water use and crop water requirements on a weekly basis. This dovetails with the Green Economy Strategy. An application will be developed to provide this information to farmers via their cell phones to eliminate the problems associated with poor internet connectivity in the rural areas.

The Programme will provide technical support to the agricultural infrastructure projects of the FSD programme that benefits land reform beneficiaries as well as other smallholder farmers and rural communities. Through these projects, irrigation and other farm infrastructure such as sheds, fences, animal watering points, soil conservation works, storage facilities, chicken housing for broilers and layers and on-farm value adding equipment will be provided, as well as the appropriate training. This will contribute towards food security and promote the use of natural resources in a sustainable manner (within the constraints of climate change). The services provided by the Programme as well as the projects and initiatives undertaken will contribute towards NOs: 7 and 10 as well as to PSGs 1 and 4.

LandCare projects to the value of R3.931 million will address job creation through the clearing of alien invasive plants and thereby protecting our water resources, build capacity and creating awareness of the importance of sustainable natural resources management in the Province. Through these projects some twenty five thousand (25 000) person days of work will be created by removing alien invasive vegetation and alleviating poverty. The Berg River improvement project supports this. More than seven thousand (7 000) school children will be trained in LandCare principles and practices during two and a half day camps in the various districts.

An increase in the applications to be evaluated for the sub-division and/or rezoning of agricultural land and making recommendations to the relevant authorities, within the strict time scales for providing comments

prescribed in the relevant acts, is expected in 2015/16. This will again place tremendous strain on the limited capacity.

The final amount of R4.804 million of the R190.263 million allocation for disaster relief work after the 2011 and 2012 floods, will be used to complete the river bank erosion protection structures. The high intensity of natural disasters that occur in the Province is putting the limited personnel of this Programme under severe pressure. The flood recovery work after the floods in Eden and Cape Winelands will continue.

A report on the available information on agri processing will be compiled to assist farmers and agri-businesses to explore opportunities. The Engineering Services sub-programme will also start an more enhanced support service to existing agri processing establishments.

Farmer Support and Development

The FSD Programme has firmly established the commodity approach to farmer support within the Department, integrating new farmer entrants to mainstream agricultural networks in the Province. The CPACs are well constituted with members representing the private and public sector to contribute to farm assessment and planning processes as well as allocation of conditional grant funding. This approach will continue through the 2015/16 financial year. However, the focus going forward will be on improvement of quality of assessment, planning and monitoring of projects. Capacity building of farmers will be prioritised in the coming year focusing largely on formalisation of businesses (tax and labour laws), finance and business related areas following the recommendations of the land reform evaluation.

The Programme will deliver a total one hundred and fourteen (114) farm assessments to support sustainable land reform in the Province within the NDP context. To further support the land delivery process, the Department has created a Desk, namely; Land Reform Advisory Desk (LREAD) within UTA, to provide planning support to farmers, businesses, municipalities and land owners to structure land reform deals for agricultural transformation. It is envisaged that this Desk will also assist the District Land Committees (DLCs) established by the DRDLR, to identify and allocate a minimum of 20 per cent farming land (strategically located agricultural land) in the area that is easily acquirable and which does not cause distortions in the land market. In addition, the Programme will conduct skill audits on one hundred and twelve (112) projects, deliver one hundred and three (103) community food production (including 18 gardens linked to schools) projects and one thousand four hundred and ninety two (1 492) households gardens aimed at addressing food insecurity in vulnerable communities, thus, contributing to NO 7.

The revitalisation of extension services will remain a priority and attention will be given to qualification upgrading and improvement of the technical knowledge of staff. This will be done in collaboration with experts from other Programmes and the commodities. Greater focus will be placed on extension planning to transfer more knowledge to farmers regarding the challenges experienced in terms of production cycles, etc.

The UTA is fully effective and will bring continued support on the planning side of projects and thus reduce delays in the planning of projects both for CPACs and DLCs. To facilitate a multi-disciplinary approach to project management services rendered to farmers, as well as improved record keeping and monitoring, a web-based Agricultural Information Management System (AIMS) has been developed and will be rolled-out across the Department's Programmes in 2015/16. The AIMS will also be enriched by the results of the agricultural geo-referencing study results, which include low level data to enhance project planning.

Given the focus on agri processing, at least 3 projects will be supported. The key constraint is funding.

Veterinary Services

Barring any serious disease outbreaks the registration of all ostrich holdings will have been completed. It is not foreseen that the export of fresh ostrich meat will be realised.

The strategic objectives for the Export Control section for 2015/16 are to get the dedicated Veterinary Export Certification Office in Milnerton fully operational, to fill all the long standing vacant posts and to refine service delivery standards to export clients.

The export of horses has also been curtailed following an inspection by the European Union. A much more intensive control and monitoring program is in the process of being drafted and accepted by our trading partners for horse exports to resume.

The implementation of major changes in regulatory functions towards meat safety will have a significant impact on the regulatory role and responsibility of officials within the Food Safety section. These additional regulatory functions are related to the implementation of the proposed Game Scheme, the National Abattoir Rating Scheme and the implementation of Independent Meat Inspection at all abattoirs.

The opportunity to export cheese exists, but the major challenge was the availability of a chemical residue testing facility. The Programme has been working on setting up such a facility and next year, this facility will be tested and about a 100 cheese samples tested.

Research and Technology Development Services

The Medium Term Strategic Framework, NOs 4, 7 and 10, the National Agricultural Research and Development Strategy (2008), the five PSGs of the Province, and the key priorities of the Department for the next five years will be setting the scene for the service delivery mandate of the Programme: RTDS. The service delivery agenda will furthermore be linked to the NDP 2030, OneCape 2040 and the "Green is Smart" Green Economy Strategy Framework of the Western Cape.

The research and development effort will continue to focus on increased agricultural production and novel, climate smart and sustainability supporting technologies and solutions in plant and animal sciences. We expect the demand for spatial analysis support, decision-making support tools and risk and potential prediction services to grow beyond our expectations as sustainability, profitability and judicious resource use and planning will be pivotal in the planning of farming operations. In addition, renewed focus will be placed on agri processing research to ensure that especially the opportunities for new and alternative agricultural products are available.

The development of the Western Cape Agricultural Sector Climate Change Framework and Implementation Plan commenced on 1 August 2014 and will be completed during March 2016, whilst conservation farming practices (including minimum or no tillage, crop rotation and soil cover) will undoubtedly bring a new dimension to farming with production in a more resource efficient way.

Research funding for alternative crops, which could secure specific markets nationally and internationally and add to the export figures and subsequent economic wealth and job creation in the Western Cape, have been limited and fragmented, and the launch of the Alternative Crops Fund in 2014 will undoubtedly support these smaller industries in their research efforts.

The research efforts will include action research, whilst information packaging (also exploring electronic communication options and web tools) will be high on the agenda and will also include the raising of awareness and sharing of technical information on climate change with our stakeholders.

Agricultural Economics Services

As exports are key to the Province to support PSG 1, the activities of the Programme will focus on promoting the agricultural and agri-processed products in the established markets like Europe, developing countries in Africa and in BRICS especially China. Emphasis will also be placed on promotional activities targeted at domestic market. As a result, five promotional platforms will be supported. Consequently, thirty (30) agriprocessing businesses will be supported to participate in these platforms while thirty (30) agribusinesses will be assisted with a range of services towards accessing markets.

The Department will also continue its support to strengthen the Ethical Trade Programme in the wine and fruit industries. About one thousand five hundred (1 500) members are expected to join the programme this year, while one thousand two hundred (1 200) participants will attend ethical trade training. Economic development opportunities that are related to products with special characters and strong links to the region need to be exploited. Hence the Programme will focus its resources on Geographical Indications (GIs) to assist the sector to respond to the commitments on the Economics Participation Agreement (EPA) that has been concluded.

In support of PSG 1, the focus will also be on provision of a wide range of agricultural economics research and support services to farmers in the Province. The latter will, among other things, include support to the priority areas such as land reform through the Market Access Programme and Simfini Project. The latter will be expanded and focus will be on financial record keeping, business compliance and audited financial statements. Due emphasis will also be placed on compliance of meat processing businesses to conform to market requirements. As a result, 10 meat processing businesses will be supported. From a research perspective, the agri processing sector will be given attention as this is a new mandate. Strengthening strategic partnerships with institutions like BFAP for capacity building, networks and strategic information for policy makers, firms and organisations will continue. Consequently the Department will continue to collaborate with Green Cape to develop the Green Agri portal to promote knowledge sharing and communication on green initiatives. A study investigating the development of a carbon footprint calculator for smallholder farmers that will be completed. The Statistics Division will investigate new databases including agri processing as availability of up-to-date data is critical for research and in informing planning and policy decision making.

Structured Agricultural Education and Training

It is envisaged that the Programme will continue to offer a range of different training offerings on FET and HET levels. Despite a high number of applications received it is envisaged that the sub-programme: HET will register approximately four hundred and ten (410) students in 2015/16.

The Programme: SAET will continue to offer the four (4) programmes as before. The curricula of the Higher Certificate, Advanced Certificate and Diploma programmes will be aligned to the new national qualifications framework and submitted to the HEQC and SAQA for approval, registration and implementation. If this new qualification is approved, the 2015/16 Higher Certificate student intake will be the last for the current programme, which will then be phased out within two years.

As a result of the limited capacity and a change in training modality, the intake of learnership students will be maintained at fifty five (55) learners. Short skills programmes will be presented to a total of one thousand eight hundred (1 800) beneficiaries.

Skills programmes and leadership offerings will be presented in cooperation with industry and commodity organisations as to ensure quality and needs driven training. A stronger emphasis will be placed on practical training and skills development of students. Work-integrated learning will be strengthened through fostering of long-term relationships with respective industries and the sector as a whole. Training in agri processing and value-addition will be strengthened in the curriculum of all training programmes.

The functioning of governance structures including the college council, student representative council, house committee, academic board and subject and curriculum committees, will be further strengthened and supported, as to ensure the optimal functioning thereof.

The subject and curriculum committees will become more active as they need to play a greater role in providing the lead in ensuring demand-led training. Representatives from the different commodity groups will again be selected to participate in subject committees that advise on the course content as well as the latest developments in different fields and practical training advice. This approach is foreseen to continue during the 2015/16 financial year and beyond.

The recently developed campus and academic master plan will be submitted for funding. The security on campus will be improved incrementally, with the installation of security cameras, biometric access control and alarm systems at all buildings.

Implementation of the Revitalisation of Agricultural Training Institutes Programme will be continued with a focus on infrastructure and equipment improvement, curriculum review, accreditation of training programmes, leadership and change management, and strengthening of information and communication technology.

The Western Cape-Burgundy Exchange programme will be continued and strengthened through increased industry involvement and introduction of new skills programmes to the targeted beneficiary groups.

Rural Development

The NDP Vision for 2030 calls for better opportunities for rural communities to participate fully in the socio-economic context with the agricultural sector contributing to the creation of 1million jobs. In parallel to this NO 7, NO 4 and PSG 1 emphasise the focus on creating opportunities for growth and jobs. It is with this in mind that the Rural Development Programme (RD) continues its work through the implementation of the CRDP, which is ward-based, responding to the issues and opportunities in a specific territory. This focused approach is targeting sixteen (16) rural development nodes across the Province. Improved intergovernmental relations with a view to improve governance in rural areas, is one of the NDP imperatives and requires that efforts of the three spheres of government are coordinated. RD will therefore continue coordination of the thirteen (13) intergovernmental steering committees, and provincial rural development workgroup and work with the relevant stakeholders, public and private. Deepening the work in the rural development nodes rather than activating additional nodes will be the focus and the RD will provide continued support to the thirty six (36) councils of stakeholders in the rural development nodes.

Key areas of output are social, infrastructural and economic development. To strengthen the level of success in the nodes, human capital development was be a focus with close collaboration with other departmental programmes. Emphasis on territorial and regional Agricultural Development planning will feed into broader economic development plans aligning to Municipal Integrated Development Plans towards NO 7.

The unfortunate farm strikes in the 2012/2013 financial year require that we reimagine the brand and future of agriculture. Acknowledgement of the contribution of agriculture to the South African economy and communication around the success stories is the start. Towards achieving PSG 3, Increase wellness, safety and tackle social ills, the Farm Worker Development sub-programme focus enables platforms to do this via publications (e.g. Abundant Harvest), forums for farm employees, regional and provincial competitions and dialogues to engage on these successes. Two thousand three hundred and ninety six (2 396) farm workers and their family members will benefit from life skills training and development initiatives and four hundred and twenty four (424) farm workers from the referral system linking them to required services. In addition, the implementation of 20 farm worker development projects will be rolled out.

Farm employment is in decline and transitioning to be more specialised with the signs of mechanisation showing itself. Non-agricultural or traditionally agricultural job opportunities could create pathways away from poverty. Human capital development is therefore critical to the transformation of the skills base in rural areas. The provincial wide Farm Worker Household Survey seeks to provide information that will assist government in providing opportunities, especially for rural youth, to benefit from education and training initiatives. The survey will be conducted in the Central Karoo and Metropole in 2015/16. Here the collaboration between RD and the SAET Programme will be key. Collaboration with municipalities and national and provincial departments on the findings within the district and local municipal areas is critical to creating awareness of basic service delivery needs of farm workers and the employment and education status of rural youth. This initiative aims to complete two district municipal areas per financial year and is planned to be rolled out on an ongoing three-year cycle.

4. Receipts and financing

Summary of receipts

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

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate						
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate						
				2015/16	2014/15	2016/17	2017/18						
Treasury funding													
Equitable share	313 993	369 220	412 221	471 497	473 043	472 079	512 563	8.58	535 705	562 388			
Conditional grants	133 812	153 923	165 896	353 007	353 007	353 007	202 594	(42.61)	224 082	239 710			
Land Care Programme Grant: Poverty Relief and Infrastructure Development	3 466	7 741	7 233	4 070	4 070	4 070	3 933	(3.37)	4 078	4 380			
Comprehensive Agriculture Support Programme Grant	82 346	91 777	106 376	292 336	292 336	292 336	147 054	(49.70)	169 411	179 981			
Ilima/Letsema Projects Grant	48 000	50 400	51 737	54 353	54 353	54 353	49 607	(8.73)	50 593	55 349			
Expanded Public Works Programme Integrated Grant for Provinces		4 005	550	2 248	2 248	2 248	2 000	(11.03)					
Financing	17 078	4 306	1 831	9 912	10 662	10 662	1 650	(84.52)					
Provincial Revenue Fund	17 078	4 306	1 831	9 912	10 662	10 662	1 650	(84.52)					
Total Treasury funding				464 883	527 449	579 948	834 416	836 712	835 748	716 807	(14.23)	759 787	802 098
Departmental receipts													
Sales of goods and services other than capital assets	29 947	26 230	28 276	25 387	25 911	25 911	24 051	(7.18)	25 135	26 153			
Transfers received	17 083	276	20			21	20	(4.76)	24	28			
Fines, penalties and forfeits			2										
Interest, dividends and rent on land	2 807	1 150	467	47	47	668	1 363	104.04	1 623	1 940			
Sales of capital assets		70	33	20	20	93	20	(78.49)	21	22			
Financial transactions in assets and liabilities	(161)	458	116			249		(100.00)					
Total departmental receipts				49 676	28 184	28 914	25 454	25 978	26 942	25 454	(5.52)	26 803	28 143
Total receipts				514 559	555 633	608 862	859 870	862 690	862 690	742 261	(13.96)	786 590	830 241

Summary of receipts:

Total receipts decreased by R120.429 million (13.96 per cent) from the 2014/15 revised estimate of R862.690 million to R742.261 million in 2015/16 mainly due to a reduction in CASP, which include funding for disasters allocated (repair and flood damage) during the 2014/15 Adjusted Estimate.

Treasury funding:

Equitable Share provision has increased by R40.484 million (8.58 per cent) from the 2014/15 revised estimate of R472.079 million to R512.563 million allocated for 2015/16. Conditional Grants allocation has decreased by R150.413 million (42.61 per cent) from the 2014/15 revised estimate of R353.007 million to R202.594 million budgeted for 2015/16.

Departmental receipts:

The departmental receipts decrease by R1.488 million (5.52 per cent) from the 2014/15 revised estimate of R26.942 million to R25.454 million allocated for 2015/16.

The Department has a tariff structure and is revising according to the scheduled timeframes relative to the sector. Tariffs are adjusted annually by taking market prices and inflation into account. The Departments main sources of income are the college student fees, sales of agricultural products and laboratory services.

Donor funding (excluded from vote appropriation)

None.

5. Payment summary

Key assumptions

Agriculture's contribution to mainstream support to the marginalised remains a challenge as the number of indigent households keeps on increasing.

Provision for salary adjustments (ICS) of 7.6 per cent for 2015/16, 7.5 per cent for 2016/17 and 7 per cent for 2017/18. (These figures are inclusive of a maximum of 2 per cent pay progression.)

The multi-term salary negotiations concluded in 2012 ends at the end of 2014/15. The next negotiating process will in all likelihood hold budgetary implications for the Department. Added to this is that the process of accelerated pay progression is also being implemented.

CPI inflationary rates have been adjusted in the National MTBPS resulting in the following revisions to the ICS inflationary rates: 7.8 per cent in 2015/16, 7.5 per cent in 2016/17 and 7.3 per cent in 2017/18 (these figures are inclusive of a maximum of 2 per cent pay progression).

No exogenous macro-economic shocks.

Stable political and managerial leadership.

Cost of municipal and Eskom services continually escalates. So too is the need to eventually provide a holistic safety and security solution to the entire Department.

Cost of municipal and Eskom services.

Cost of animal feed and fodder.

Cost of fertiliser and seed.

Cost of Veterinary services and Research animals.

Transport (fleet services and finance leases).

Cost of replacement of equipment (importation and exchange rate).

International priorities

Millennium Development Goals (MDG)

The Comprehensive Africa Agricultural Development Programme (CAADP)

Sustainable Development Goals (SDG)

National priorities

National Development Plan 2030 (NDP)

National Programme of Action with its 14 National Outcomes (NO)

Strategic Infrastructure Projects (SIP) flowing from the NDP

The Strategic Plan for South African Agriculture (to be replaced by IGDP)

Integrated Growth and Development Plan (IGDP)

Agricultural Policy Action Plan (APAP)

Comprehensive Agricultural Support Programme (CASP)

Comprehensive Rural Development Programme (CRDP)

DRDLR: Rural Development Framework (2013)

Extension Revitalisation Programme (ERP)

Extended Public Works Programme (EPWP)

Food and Nutrition Security policy of South Africa

Fetsa Tlala Programme

Further Education and Training Framework

Game Scheme

Higher Education Policy Framework

Ilima Letsema Programme

Independent Meat Inspection

Integrated Food Security Strategy of South Africa

Integrated Food Security and Nutrition Programme

Industrial Policy Action Plan (IPAP)

Medium Term Strategic Framework

National Abattoir Rating Scheme

National Agricultural Research and Development Strategy

National Articulation Framework for Agricultural training programmes

National Education and Training Strategy for Agriculture and Rural Development in South Africa (2005)

National Infrastructure Plan (NIP)

National Mentorship Framework for the Agricultural Sector

National Qualifications Framework (NQF)
National Strategic Plan for HIV and AIDS
Norms and Standards for Agricultural Extension
Norms and Standards for Educators
Occupations Qualifications Framework (OQF)
Primary Animal Health Care Policy of DAFF
Settlement Implementation Strategy
South African Qualifications Authority (SAQA)
Strategic Infrastructure Plan (SIP)

Provincial priorities

OneCape 2040 Provincial Spatial Development Strategy
Provincial Delivery Plan (PDP)
Provincial Strategic Plan (PSP)
Integrated Development Plans of Local Government
Provincial Spatial Development Strategy
Western Cape Green Economy Strategy Framework
Western Cape Climate Change Response Strategy (2014)

Departmental priorities

Agri processing
Food Safety in line with the Consumer Protection Act
Human Capital Development
International Cooperation
Increase Agricultural Production
Land Reform
Market Access and export competitiveness
Market Access for all farmers
Natural Resource Management
Research and Technology Development
Rural Development
Revitalisation of Extension
Revitalisation of Agricultural Training Institute (College)
Water for growth and development

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 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Administration	70 190	81 346	91 466	110 938	112 884	112 884	124 163	9.99	130 152	136 358
2. Sustainable Resource Management	36 564	49 249	47 071	232 765	234 865	234 865	75 212	(67.98)	91 456	93 096
3. Farmer Support and Development	190 015	206 794	233 791	244 607	244 607	244 607	256 923	5.04	272 711	293 337
4. Veterinary Services	69 398	53 497	60 978	70 509	69 009	69 009	76 223	10.45	79 655	83 445
5. Research and Technology Development Services	77 616	87 356	95 530	103 556	104 959	104 959	108 825	3.68	111 984	118 646
6. Agricultural Economics Services	11 875	14 901	16 947	21 707	21 707	21 707	22 838	5.21	23 680	24 784
7. Structured Agricultural Education and Training	44 886	46 530	43 873	55 233	54 104	54 104	56 967	5.29	54 875	57 452
8. Rural Development	14 015	15 960	19 206	20 555	20 555	20 555	21 110	2.70	22 077	23 123
Total payments and estimates	514 559	555 633	608 862	859 870	862 690	862 690	742 261	(13.96)	786 590	830 241

Note:

Programme 1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

Programme 2: National conditional grant: LandCare Programme: R3 933 000 (2015/16), R4 078 000 (2016/17) and R4 380 000 (2017/18).
National conditional grant: Comprehensive Agriculture Support Programme (CASP): R24 804 000 (2015/16), R40 853 000 (2016/17) and R40 000 000 (2017/18).

Programme 3: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R117 788 000 (2015/16), R128 558 000 (2016/17) 139 981 000 (2017/18).
National conditional grant: Ilima/Letsema Projects Grant: R49 607 000 (2015/16), R50 593 000 (2016/17) and R55 349 000 (2017/18).

Programme 7: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R4 462 000 (2015/16).

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	337 272	378 267	385 610	456 702	442 543	442 371	488 559	10.44	508 454	534 947
Compensation of employees	226 567	243 081	258 173	307 565	286 235	286 149	314 887	10.04	336 929	359 838
Goods and services	110 688	135 180	127 437	149 137	156 308	156 222	173 672	11.17	171 525	175 109
Interest and rent on land	17	6								
Transfers and subsidies to	159 128	159 736	195 689	380 614	388 751	388 782	229 613	(40.94)	255 899	271 946
Provinces and municipalities	159	173	336	65	206	207	50	(75.85)	53	56
Departmental agencies and accounts	992	4 414	2 284	2	1 546	1 546	1 603	3.69	1 691	1 776
Higher education institutions	400	130	132	430	230	230	380	65.22	401	421
Public corporations and private enterprises	135 700	149 354	148 081	342 776	338 866	339 275	194 462	(42.68)	218 802	233 027
Non-profit institutions	2 848	2 150	40 010	30 786	39 744	39 299	25 606	(34.84)	27 026	28 344
Households	19 029	3 515	4 846	6 555	8 159	8 225	7 512	(8.67)	7 926	8 322
Payments for capital assets	18 012	17 401	27 259	22 554	31 320	31 416	24 089	(23.32)	22 237	23 348
Buildings and other fixed structures	244	387	371	5 030	2 085	2 085	2 575	23.50	1 271	1 336
Machinery and equipment	17 674	16 828	26 888	17 373	29 102	29 106	21 499	(26.14)	20 951	21 998
Biological assets		24								
Software and other intangible assets	94	162		151	133	225	15	(93.33)	15	14
Payments for financial assets	147	229	304		76	121		(100.00)		
Total economic classification	514 559	555 633	608 862	859 870	862 690	862 690	742 261	(13.96)	786 590	830 241

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Casidra SOC Ltd	95 612	103 722	127 608	328 600	324 690	325 099	179 933	(44.65)	202 550	215 962
Western Cape Tourism, Trade and Investments Promotion Agency		2 220	1 380		1 532	1 532	1 601	4.50	1 689	1 774
Total departmental transfers to public entities	95 612	105 942	128 988	328 600	326 222	326 631	181 534	(44.42)	204 239	217 736

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 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Other	992	2 194	904	2	14	14	2	(85.71)	2	2
Total departmental transfers to other entities	992	2 194	904	2	14	14	2	(85.71)	2	2

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 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Category C	73	50	57	65	206	207	50	(75.85)	53	56
Total departmental transfers to local government	73	50	57	65	206	207	50	(75.85)	53	56

6. Programme description

Programme 1: Administration

Purpose: To manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other Programmes with regard to finance, personnel, information, communication and procurement.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

to set priorities and political directives in order to meet the needs of clients. (For the efficient running of the MEC's office)

Sub-programme 1.2: Senior Management

to translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance

Sub-programme 1.3: Corporate Services

to provide support services to the other programmes with regard to human resources management and development, Information Technology, Facility Support Maintenance and Communication service

Sub-programme 1.4: Financial Management

to provide effective support service (including monitoring and control) with regard to Budgeting, Financial Accounting, Moveable Assets, Motor Fleet services, Provisioning and Procurement

Sub-programme 1.5: Communication Services

to focus on internal and external communications of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services

Policy developments

To develop a business continuity plan.

To establish a well-trained and professional personnel corps.

Revision of policies to align with changes within the governance and political environment.

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

None.

Expenditure trends analysis

The 2015/16 budget has increased by R11.279 million (9.99 per cent) from the 2014/15 revised estimate of R112.884 million to R124.163 million for 2015/16.

The increase is largely due to additional funds received for the Future of Agriculture in the Rural Economy (FARE) project, farm security as well as for the macro structure of the Department.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
1. Office of the MEC	5 780	5 917	6 134	7 375	8 375	8 375	7 696	(8.11)	8 215	8 753
2. Senior Management	4 126	5 361	5 747	16 962	12 085	12 085	20 880	72.78	21 110	22 270
3. Corporate Services	31 237	38 646	43 802	46 738	50 938	50 938	50 081	(1.68)	53 104	54 761
4. Financial Management	25 777	26 992	29 252	33 832	34 791	34 791	39 400	13.25	41 245	43 729
5. Communication Services	3 270	4 430	6 531	6 031	6 695	6 695	6 106	(8.80)	6 478	6 845
Total payments and estimates	70 190	81 346	91 466	110 938	112 884	112 884	124 163	9.99	130 152	136 358

Note: Programme 1.1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

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

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	66 360	77 370	83 713	103 626	99 798	99 706	116 109	16.45	121 656	127 435
Compensation of employees	36 006	40 589	43 941	53 445	48 405	48 405	54 168	11.91	57 961	61 901
Goods and services	30 344	36 775	39 772	50 181	51 393	51 301	61 941	20.74	63 695	65 534
Interest and rent on land	10	6								
Transfers and subsidies to	1 368	1 379	2 781	4 480	6 031	6 058	5 363	(11.47)	5 658	5 941
Provinces and municipalities	86	120	131	1	142	142	1	(99.30)	1	1
Departmental agencies and accounts		1	7		1	1		(100.00)		
Public corporations and private enterprises	27									
Non-profit institutions	228	195	172	150	150	150	150		158	166
Households	1 027	1 063	2 471	4 329	5 738	5 765	5 212	(9.59)	5 499	5 774
Payments for capital assets	2 443	2 565	4 918	2 832	7 033	7 097	2 691	(62.08)	2 838	2 982
Buildings and other fixed structures					175	175		(100.00)		
Machinery and equipment	2 443	2 565	4 918	2 741	6 817	6 881	2 691	(60.89)	2 838	2 982
Software and other intangible assets				91	41	41		(100.00)		
Payments for financial assets	19	32	54		22	23		(100.00)		
Total economic classification	70 190	81 346	91 466	110 938	112 884	112 884	124 163	9.99	130 152	136 358

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	1 368	1 379	2 781	4 480	6 031	6 058	5 363	(11.47)	5 658	5 941
Provinces and municipalities	86	120	131	1	142	142	1	(99.30)	1	1
Provinces	86	120	131							
Provincial Revenue Funds	86									
Provincial agencies and funds		120	131							
Municipalities				1	142	142	1	(99.30)	1	1
Municipal bank accounts				1	142	142	1		1	1
Departmental agencies and accounts		1	7		1	1		(100.00)		
Entities receiving transfers		1	7		1	1		(100.00)		
Other		1	7		1	1		(100.00)		
Public corporations and private enterprises	27									
Private enterprises	27									
Other transfers	27									
Non-profit institutions	228	195	172	150	150	150	150		158	166
Households	1 027	1 063	2 471	4 329	5 738	5 765	5 212	(9.59)	5 499	5 774
Social benefits	303	12	82	13	1 068	1 095		(100.00)		
Other transfers to households	724	1 051	2 389	4 316	4 670	4 670	5 212	11.61	5 499	5 774

Programme 2: Sustainable Resource Management

Purpose: To provide agricultural support service to farmers in order to ensure sustainable development and management of agricultural resources.

Analysis per sub-programme**Sub-programme 2.1: Engineering Services**

to provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanisation, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implements solutions

Sub-programme 2.2: LandCare

to promote the sustainable use and management of natural agricultural resources

Sub-programme 2.3: Land Use Management

to promote the implementation of sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983 and Act 70 of 1970)

Sub-programme 2.4: Disaster Risk Management

to provide support service to clients with regards to agricultural disaster risk management

Policy developments

The development of an Agricultural Disaster Management Strategy which includes a pro-active approach towards risk reduction, mitigation and post disaster recovery will be started and the updating of the Drought Management Plan is in progress.

Assisting with and contributing towards the development of a National Water Conservation and Water Demand Strategy by Department of Water and Sanitation (DWS) and an Irrigation Policy for SA by DAFF.

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

The Province has experienced a drastic increase in natural disasters during the past seven (7) years and the indications that this trend will continue as the impacts of climate change take effect, necessitate the increase in the staff establishment of the sub-programme: Disaster Risk Management. Technical assistance need to be provided to land owners during these disasters as well as support with risk mitigation and prevention strategies that need to be developed.

The requirement to obtain environmental authorisations for each disaster recovery and works to be constructed necessitates the appointment of environmental officials within the Programme. A work study exercise will be done to determine the best place for these officers to be placed. Ideally one per district should be provided for, but budget limitations will prevent that at this stage.

The continuous increase in applications for sub-division and/or rezoning of agricultural land as well as the comments that will be provided on Environmental Impact Assessments necessitates the increase in staff in the sub-programme. This will also address the succession planning required for that service that the Department provides.

Expenditure trends analysis

The 2015/16 provision has decreased by R159.653 million (67.98 per cent) from the 2014/15 revised estimate of R234.865 million to R75.212 million budgeted for 2015/16. This is mainly as a result of the 2014/15 national conditional grant reduction of the CASP allocation for the disaster management project: repair and flood damage.

Strategic goals as per Strategic Plan

Programme 2: Sustainable Resource Management

Support the Provincial Agricultural Sector to at least maintain its export position for the next five (5) years by growing its value added from R16.349 billion in 2013.

Ensure that at least 70 per cent of all agricultural land reform projects in the Province are successful over the next five (5) years.

Support the sector (farmers and industries) to increase sustainable agricultural production (primary provincial commodities) by at least 10 per cent over the next ten (10) years.

Optimise the sustainable utilisation of water and land resources to increase climate smart agricultural production.

Increase agricultural and related economic opportunities in selected rural areas based on socio-economic needs over a ten (10) year period and strengthen interface with local authorities.

Enhance the agri processing capacity of both primary and secondary levels to increase with ten (10) per cent over baseline by 2019.

Facilitate an increase of 20 per cent in relevant skills development of different levels in the organisation and the sector over the next ten (10) years.

Strategic objectives as per Annual Performance Plan

Engineering Services

To promote the optimal and sustainable utilisation of the Western Cape's land and water resources. To render an engineering service to increase production and farming feasibility.

LandCare

Promote the conservation of the natural agricultural resources.

Land Use Management

Provide comments on subdivision and rezoning of agricultural land applications.

Disaster Risk Management

Provide a disaster management service to our clients, proactively and reactively.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Engineering Services	13 450	16 629	16 083	16 345	16 220	16 220	15 811	(2.52)	16 840	17 185
2. LandCare	22 519	31 840	27 694	29 798	32 240	32 240	31 903	(1.05)	30 886	32 845
3. Land Use Management	595	760	853	1 269	1 012	1 012	1 248	23.32	1 332	1 419
4. Disaster Risk Management		20	2 441	185 353	185 393	185 393	26 250	(85.84)	42 398	41 647
Total payments and estimates	36 564	49 249	47 071	232 765	234 865	234 865	75 212	(67.98)	91 456	93 096

Note:

Sub-programme 2.2: 2015/16: National conditional grant: LandCare Programme: R3 933 000.

Sub-programme 2.4: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R24 804 000 (2015/16), R40 853 000 (2016/17) and R40 000 000 (2017/18).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	35 348	47 600	33 357	37 763	37 362	37 354	37 773	1.12	39 014	40 927
Compensation of employees	19 408	21 728	23 417	26 570	25 620	25 620	27 743	8.29	29 684	31 702
Goods and services	15 940	25 872	9 940	11 193	11 742	11 734	10 030	(14.52)	9 330	9 225
Transfers and subsidies to	2	459	12 298	193 810	195 910	195 910	35 988	(81.63)	50 908	50 558
Provinces and municipalities	1	1	79				1		1	1
Departmental agencies and accounts			11							
Public corporations and private enterprises		450	12 050	193 810	195 910	195 910	35 987	(81.63)	50 907	50 557
Households	1	8	158							
Payments for capital assets	1 205	1 081	1 328	1 192	1 593	1 593	1 451	(8.91)	1 534	1 611
Buildings and other fixed structures							125		132	139
Machinery and equipment	1 151	919	1 328	1 192	1 593	1 593	1 326	(16.76)	1 402	1 472
Software and other intangible assets	54	162								
Payments for financial assets	9	109	88			8		(100.00)		
Total economic classification	36 564	49 249	47 071	232 765	234 865	234 865	75 212	(67.98)	91 456	93 096

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	2	459	12 298	193 810	195 910	195 910	35 988	(81.63)	50 908	50 558
Provinces and municipalities	1	1	79				1		1	1
Provinces			78							
Provincial agencies and funds			78							
Municipalities	1	1	1				1		1	1
Municipal bank accounts	1	1	1				1		1	1
Departmental agencies and accounts			11							
Entities receiving transfers			11							
Other			11							
Public corporations and private enterprises		450	12 050	193 810	195 910	195 910	35 987	(81.63)	50 907	50 557
Public corporations (Casidra)		450	12 050	193 810	195 910	195 910	35 987	(81.63)	50 907	50 557
Other transfers (Casidra)		450	12 050	193 810	195 910	195 910	35 987	(81.63)	50 907	50 557
Households	1	8	158							
Social benefits			157							
Other transfers to households	1	8	1							

Programme 3: Farmer Support and Development

Purpose: To provide support to farmers through agricultural development programmes.

Analysis per sub-programme

Sub-programme 3.1: Farmer Settlement and Development

to facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives

Sub-programme 3.2: Extension and Advisory Services

to provide extension and advisory services to farmers

Sub-programme 3.3: Food Security

to support, advise and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS)

Sub-programme 3.4: Casidra SOC Ltd

to support the Department with project implementation and state farm management

Policy developments

Food and Nutrition Security policy will influence support to subsistence farmers.

Policy on Extension and Advisory services will guide delivery of services.

The results of the external food security evaluation may result in the need for changes on how we support subsistence farmers.

The District Land Committees of DRDLR will influence the delivery of land reform in the context of the NDP.

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

The FSD programme will continue with the monthly extension block periods and upgrading of the qualifications of the officials to ensure compliance with the national norms and standards for extension. This will eventually lead to quality advice to farmers in rural areas and ensure contribution to the creation of one million jobs as directed by the NDP. Furthermore, improved extension advice will contribute to NO 7, by reducing water demand and increase the sustainability of smallholder enterprises. The increased sustainability of smallholder farmers and access to markets for all farmers will lead to rural job creation and better livelihoods. The Programme will also re-introduce the extension capacity building programme to strengthen extension staff, while focusing on extension messaging that would influence farmers on issues of environmental suitability.

The Programme is in the unique situation that it receives the CASP grant, which amongst others provides for the appointment of contract posts. These posts were made permanent as from the 2013/14 financial year and employees appointed into these posts became part of the permanent staff establishment. The process of appointing the ERP contract into permanent positions is completed. Furthermore, the FSD programme will seek to strengthen mentorship services through various training programmes. The Programme will be rolling out Agri Touch platforms across the Province to enhance access to information by farmers.

The sub-programme: Food Security will strengthen collaboration with other Departments through food security work group to ensure that 'correct' candidates are targeted and support with the means to produce own food.

Following the results of the land reform evaluation, the FSD programme has developed a detailed improvement plan to respond to the 38 per cent not so successful projects. The main focus will be on capacity building of farmers on issues relating to formalisation of businesses and compliance (tax and labour law).

Expenditure trends analysis

The 2015/16 budget has increased by R12.316 million (5.04 per cent) from the 2014/15 revised estimate of R244.607 million to R256.923 million during the 2015/16 budget. The increase can mainly be attributed to the increase in appropriated funding for conditional grants including CASP and Ilima/Letsema.

Strategic goals as per Strategic Plan

Programme 3: Farmer Support and Development

Support the Provincial Agricultural Sector to at least maintain its export position for the next 5 years by growing its value added from R16.349 billion in 2013.

Ensure that at least 70 per cent of all agricultural land reform projects in the Province are successful over the next five (5) years.

Support the sector (farmers and industries) to increase sustainable agricultural production (primary provincial commodities) by at least 10 per cent over the next ten (10) years.

Optimise the sustainable utilisation of water and land resources to increase climate smart agricultural production.

Increase agricultural and related economic opportunities in selected rural areas based on socio-economic needs over a ten (10) year period and strengthen interface with local authorities.

Enhance the agri processing capacity of both primary and secondary levels to increase with 10 per cent over baseline by 2019.

Facilitate an increase of 20 per cent in relevant skills development of different levels in the organisation and the sector over the next ten (10) years.

Strategic objectives as per Annual Performance Plan

Farmer Settlement and Development

Land reform facilitated with agricultural support.

Extension and Advisory Services

To ensure farms become successful business enterprises by increasing the production of agricultural produce for the domestic and international markets.

Food Security

Facilitate access to affordable and diverse food to the food insecure and vulnerable communities.

Casidra SOC Ltd

To support the Department with project management and state farm management.

Table 6.3 Summary of payments and estimates – Programme 3: Farmer Support and Development

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
1. Farmer Settlement and Development	135 682	144 045	176 905	183 658	185 493	185 508	187 650	1.15	199 331	215 908
2. Extension and Advisory Services	32 022	33 260	30 606	32 366	31 355	31 340	36 887	17.70	39 069	41 220
3. Food Security	11 353	11 549	8 012	9 095	8 271	8 271	12 386	49.75	13 211	14 054
4. Casidra SOC Ltd	10 958	17 940	18 268	19 488	19 488	19 488	20 000	2.63	21 100	22 155
Total payments and estimates	190 015	206 794	233 791	244 607	244 607	244 607	256 923	5.04	272 711	293 337

Note:

2015/16: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R117 788 000 (2015/16), R128 558 000 (2016/17) and R139 981 000 (2017/18).

2015/16: National conditional grant: Ilima/Letsema Projects Grant: R49 607 000 (2015/16), R50 593 000 (2016/17) and R55 349 000 (2017/18).

Sub-programme 3.4: Casidra SOC Ltd is additional to the National Treasury standardised budget and programme structure.

Table 6.3.1 Summary of payments and estimates by economic classification – Programme 3: Farmer Support and Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
Current payments	51 037	58 478	61 372	66 637	67 084	67 058	77 206	15.13	82 185	87 237
Compensation of employees	37 325	39 465	39 900	50 299	44 031	44 031	48 902	11.06	52 325	55 884
Goods and services	13 709	19 013	21 472	16 338	23 053	23 027	28 304	22.92	29 860	31 353
Interest and rent on land	3									
Transfers and subsidies to	135 048	145 310	165 565	170 878	171 016	171 033	171 233	0.12	181 576	196 703
Provinces and municipalities	8	8	8	10	10	11	10	(9.09)	11	12
Departmental agencies and accounts	592	327	514		1	1	2	100.00	2	2
Public corporations and private enterprises	134 006	144 965	131 233	142 494	134 426	134 426	148 715	10.63	157 819	171 758
Non-profit institutions	260	10	33 409	28 374	36 442	36 442	22 506	(38.24)	23 744	24 931
Households	182		401		137	153		(100.00)		
Payments for capital assets	3 921	2 967	6 805	7 092	6 483	6 483	8 484	30.87	8 950	9 397
Buildings and other fixed structures			190	1 030	30	30	1 000	3 233.33	1 055	1 108
Machinery and equipment	3 921	2 943	6 615	6 062	6 453	6 361	7 484	17.65	7 895	8 289
Biological assets		24								
Software and other intangible assets						92		(100.00)		
Payments for financial assets	9	39	49		24	33		(100.00)		
Total economic classification	190 015	206 794	233 791	244 607	244 607	244 607	256 923	5.04	272 711	293 337

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	135 048	145 310	165 565	170 878	171 016	171 033	171 233	0.12	181 576	196 703
Provinces and municipalities	8	8	8	10	10	11	10	(9.09)	11	12
Municipalities	8	8	8	10	10	11	10	(9.09)	11	12
Municipal bank accounts	8	8	8	10	10	11	10		11	12
Departmental agencies and accounts	592	327	514		1	1	2	100.00	2	2
Entities receiving transfers	592	327	514		1	1	2	100.00	2	2
Other	592	327	514		1	1	2	100.00	2	2
Public corporations and private enterprises	134 006	144 965	131 233	142 494	134 426	134 426	148 715	10.63	157 819	171 758
Public corporations (Casidra)	93 954	101 059	111 846	128 318	120 250	120 250	135 186	12.42	142 622	155 801
Subsidies on production (Casidra)	10 958	17 940		19 488	19 488	19 488	20 000	2.63	21 100	22 155
Other transfers (Casidra)	82 996	83 119	111 846	108 830	100 762	100 762	115 186	14.31	121 522	133 646
Private enterprises	40 052	43 906	19 387	14 176	14 176	14 176	13 529	(4.56)	15 197	15 957
Other transfers	40 052	43 906	19 387	14 176	14 176	14 176	13 529	(4.56)	15 197	15 957
Non-profit institutions	260	10	33 409	28 374	36 442	36 442	22 506	(38.24)	23 744	24 931
Households	182		401		137	153		(100.00)		
Social benefits	182		391		23	39		(100.00)		
Other transfers to households			10		114	114		(100.00)		

Programme 4: Veterinary Services

Purpose: To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.

Analysis per sub-programme

Sub-programme 4.1: Animal Health

to facilitate and provide animal disease control services in order to protect the animal and human population against identified infectious, zoonotic and/or economic diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health programme and projects

Sub-programme 4.2: Export Control

to provide control measures including risk assessment and health certification in order to facilitate the exportation of animals and animal products

Sub-programme 4.3: Veterinary Public Health

to ensure the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984), and other relevant legislation

Sub-programme 4.4: Veterinary Laboratory Services

to render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data

Policy developments

None.

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

Increased regulatory functions as a result of the implementation of various new policies on a national basis will provide vast challenges to the current structure and personnel capacity within the Food Safety component. The implementation of Independent Meat Inspection at all abattoirs, increased regulatory functions relating to the proposed Game Scheme as well as participation in the National Abattoir Rating Scheme will all demand service delivery over a wide geographical area of the Western Cape.

Expenditure trends analysis

The 2015/16 allocation has increased by R7.214 million (10.45 per cent) from the 2014/15 revised estimate amounting to R69.009 million to R76.223 million budgeted for 2015/16. The increase is mainly as a result of the additional funds received for the filling of critical veterinary vacant posts.

Strategic goals as per Strategic Plan

Programme 4: Veterinary Services

Support the Provincial Agricultural Sector to at least maintain its export position for the next 5 years by growing its value added from R16, 349 billion in 2013.

Ensure that at least 70 per cent of all agricultural land reform projects in the Province are successful over the next five (5) years.

Support the sector (farmers and industries) to increase sustainable agricultural production (primary provincial commodities) by at least 10 per cent over the next ten (10) years.

Optimise the sustainable utilisation of water and land resources to increase climate smart agricultural production.

Increase agricultural and related economic opportunities in selected rural areas based on socio-economic needs over a ten (10) year period and strengthen interface with local authorities.

Enhance the agri processing capacity of both primary and secondary levels to increase with 10 per cent over baseline by 2019.

Facilitate an increase of 20 per cent in relevant skills development of different levels in the organisation and the sector over the next ten (10) years.

Strategic objectives as per Annual Performance Plan

Animal Health

Detection, prevention and control or eradication of significant animal diseases.

Export Control

Provide an enabling environment for export certification for animals and animal products from the Western Cape Province.

Veterinary Public Health

Fulfil a mandatory legislative role through implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984) and other relevant legislation.

Veterinary Laboratory Services

Render an efficient and appropriate veterinary diagnostic services.

Table 6.4 Summary of payments and estimates – Programme 4: Veterinary Services

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2014/15	2016/17	2017/18
1. Animal Health	47 605	33 572	35 470	38 767	38 767	38 767	40 344	4.07	41 378	43 709
2. Export Control	4 785	3 647	6 049	10 198	10 198	10 198	12 485	22.43	13 341	14 225
3. Veterinary Public Health	4 510	4 583	5 284	6 472	5 752	5 752	7 087	23.21	7 557	8 036
4. Veterinary Laboratory Services	12 498	11 695	14 175	15 072	14 292	14 292	16 307	14.10	17 379	17 475
Total payments and estimates	69 398	53 497	60 978	70 509	69 009	69 009	76 223	10.45	79 655	83 445

Table 6.4.1 Summary of payments and estimates by economic classification – Programme 4: Veterinary Services

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2014/15	2016/17	2017/18
Current payments	51 946	51 095	56 960	68 972	64 798	64 744	74 036	14.35	77 350	81 028
Compensation of employees	38 945	40 427	44 252	58 062	48 990	48 990	58 301	19.01	62 382	66 624
Goods and services	12 999	10 668	12 708	10 910	15 808	15 754	15 735	(0.12)	14 968	14 404
Interest and rent on land	2									
Transfers and subsidies to	15 992	855	319		667	667	650	(2.55)	686	720
Provinces and municipalities	1	1	1		2	2		(100.00)		
Departmental agencies and accounts		22	82		4	4		(100.00)		
Public corporations and private enterprises			100							
Non-profit institutions	500	500			650	650	650		686	720
Households	15 491	332	136		11	11		(100.00)		
Payments for capital assets	1 437	1 522	3 670	1 537	3 537	3 569	1 537	(56.93)	1 619	1 697
Machinery and equipment	1 437	1 522	3 670	1 537	3 537	3 569	1 537	(56.93)	1 619	1 697
Payments for financial assets	23	25	29		7	29		(100.00)		
Total economic classification	69 398	53 497	60 978	70 509	69 009	69 009	76 223	10.45	79 655	83 445

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16 2014/15	2016/17 2014/15	2017/18 2014/15	
Transfers and subsidies to (Current)	15 992	855	319		667	667	650	(2.55)	686	720
Provinces and municipalities	1	1	1		2	2	(100.00)			
Municipalities	1	1	1		2	2	(100.00)			
Municipal bank accounts	1	1	1		2	2				
Departmental agencies and accounts		22	82		4	4	(100.00)			
Entities receiving transfers		22	82		4	4	(100.00)			
Other		22	82		4	4	(100.00)			
Public corporations and private enterprises			100							
Public corporations (Casidra)			100							
Other transfers (Casidra)			100							
Non-profit institutions	500	500			650	650	650		686	720
Households	15 491	332	136		11	11	(100.00)			
Social benefits	120	36	136		11	11	(100.00)			
Other transfers to households	15 371	296								

Programme 5: Research and Technology Development Services

Purpose: To render expert and needs based research and technology development services impacting on development objectives.

Analysis per sub-programme**Sub-programme 5.1: Research**

to conduct, facilitate and co-ordinate research and to participate in multi-disciplinary development projects

Sub-programme 5.2: Technology Transfer Services

to disseminate information on research and technology developed to clients

Sub-programme 5.3: Infrastructure Support Services

to provide and maintain infrastructure facilities for the line function to perform their research and other functions, i.e. experiment farms

Policy developments

The research and development effort will more than ever focus on the increase in agricultural production and novel technologies to contribute to our urge to ensure food security, job creation and economic development (linked to PSG 1) in a sustainable way.

As part of PSG 4, our research and technology development, as well as sustainable resource management portfolios, will be linked to the interdepartmental activities of climate change adaptation, energy, sustainable resource management and land-use management. Our research portfolio will furthermore be linked to the driver "Smart agri-production" of the Green Economy Strategy Framework. Collaboration with Green Cape will be extended to establish an agri-desk providing green economy and green technology

advice to our stakeholders. The development of the Western Cape Agricultural Sector Climate Change Framework and Implementation Plan (the SmartAgri project) has commenced with DEADP as partnering department, and will be completed in March 2016. This framework and implementation plan will undoubtedly change the service delivery environment of the Department.

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

The Directorates for Animal and Plant Sciences will give direction to the research effort, whilst the Research Support Services Directorate will support the research portfolio with a research enabling environment and related services (including our analytical laboratory and spatial analysis unit). During 2015/16, specific engagements with the commodity organisations will ensure alignment of research programmes and projects to the specific objectives and research needs. We will also investigate research opportunities in game farming as an alternative agricultural industry for the Western Cape.

It should also be noted that in order for the Department to execute its climate smart agri-production mandate and to take the lead in the Western Cape Agricultural Sector Climate Change Framework and Implementation Plan, a dedicated ring-fenced budget for this purpose will have to be secured to focus on specific programmes and projects in this regard.

As digital communication and the use of the internet and cell phone technology is increasing at about 20 per cent per year, our technology transfer efforts should also focus on these tools to reach our clients.

Practices on the research farms are continuously calibrated with those of farmers in the area and are further upgraded by incorporating the latest research findings. The sustainability and resource use of our farms will receive renewed attention.

Expenditure trends analysis

The 2015/16 provision has increased by R3.866 million (3.68 per cent) from the 2014/15 revised estimate of R104.959 million to R108.825 million budgeted for in 2015/16. The increase is due to the filling of key vacant posts, including an increase in operational costs (livestock, fodder and fuel).

Strategic goals as per Strategic Plan

Programme 5: Research and Technology Development Services

Support the Provincial Agricultural Sector to at least maintain its export position for the next 5 years by growing its value added from R16, 349 billion in 2013.

Ensure that at least 70 per cent of all agricultural land reform projects in the Province are successful over the next five (5) years.

Support the sector (farmers and industries) to increase sustainable agricultural production (primary provincial commodities) by at least 10 per cent over the next ten (10) years.

Optimise the sustainable utilisation of water and land resources to increase climate smart agricultural production.

Increase agricultural and related economic opportunities in selected rural areas based on socio-economic needs over a ten (10) year period and strengthen interface with local authorities.

Enhance the agri processing capacity of both primary and secondary levels to increase with 10 per cent over baseline by 2019.

Facilitate an increase of 20 per cent in relevant skills development of different levels in the organisation and the sector over the next ten (10) years.

Strategic objectives as per Annual Performance Plan

Research

Conduct agricultural research and technology development. Engage with stakeholders to determine relevant research needs. Increase mitigation and adaptation options against climate change for farmers.

Technology Transfer Services

Increase access to scientific and technical information on agricultural production practises to farmers and clients.

Infrastructure Support Services

Increase the on-farm infrastructure support to the research effort and departmental services.

Table 6.5 Summary of payments and estimates – Programme 5: Research and Technology Development Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Research	48 055	54 645	60 341	66 763	64 925	64 925	68 654	5.74	71 131	75 223
2. Technology Transfer Services	83		287	662	703	703	1 619	130.30	1 713	1 808
3. Infrastructure Support Services	29 478	32 711	34 902	36 131	39 331	39 331	38 552	(1.98)	39 140	41 615
Total payments and estimates	77 616	87 356	95 530	103 556	104 959	104 959	108 825	3.68	111 984	118 646

Table 6.5.1 Summary of payments and estimates by economic classification – Programme 5: Research and Technology Development Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	72 943	80 116	86 332	99 271	98 396	98 323	103 150	4.91	105 996	112 360
Compensation of employees	54 388	57 923	61 148	66 822	66 822	66 822	74 000	10.74	79 179	84 563
Goods and services	18 554	22 193	25 184	32 449	31 574	31 501	29 150	(7.46)	26 817	27 797
Interest and rent on land	1									
Transfers and subsidies to	353	519	878	38	224	297	1 038	249.49	1 095	1 150
Provinces and municipalities	41	40	43	38	36	36	38	5.56	40	42
Departmental agencies and accounts	250	1	127		1	1		(100.00)		
Higher education institutions					100	100		(100.00)		
Public corporations and private enterprises							1 000		1 055	1 108
Non-profit institutions	62		200		40	90		(100.00)		
Households		478	508		47	70		(100.00)		
Payments for capital assets	4 289	6 713	8 254	4 247	6 316	6 316	4 637	(26.58)	4 893	5 136
Buildings and other fixed structures	244	387	181							
Machinery and equipment	4 035	6 326	8 073	4 247	6 284	6 284	4 637	(26.21)	4 893	5 136
Software and other intangible assets	10				32	32		(100.00)		
Payments for financial assets	31	8	66		23	23		(100.00)		
Total economic classification	77 616	87 356	95 530	103 556	104 959	104 959	108 825	3.68	111 984	118 646

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	353	519	878	38	224	297	1 038	249.49	1 095	1 150
Provinces and municipalities	41	40	43	38	36	36	38	5.56	40	42
Municipalities	41	40	43	38	36	36	38	5.56	40	42
Municipal bank accounts	41	40	43	38	36	36	38		40	42
Departmental agencies and accounts	250	1	127		1	1		(100.00)		
Entities receiving transfers	250	1	127		1	1		(100.00)		
Other	250	1	127		1	1		(100.00)		
Higher education institutions					100	100		(100.00)		
Public corporations and private enterprises							1 000		1 055	1 108
Private enterprises							1 000		1 055	1 108
Other transfers							1 000		1 055	1 108
Non-profit institutions	62		200		40	90		(100.00)		
Households		478	508		47	70		(100.00)		
Social benefits		478	506		29	44		(100.00)		
Other transfers to households			2		18	26		(100.00)		

Programme 6: Agricultural Economics Services

Purpose: To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.

Analysis per sub-programme

Sub-programme 6.1: Agri-Business Support and Development

to provide Agri-Business support through entrepreneurial development, marketing services, value adding, production and resource economics

Sub-programme 6.2: Macroeconomics Support

to provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making

Policy developments

A number of allegations are continuously made about the increasing amount of low quality imports that distort the local market. This has led to farmers asking for more regulation of imports to safeguard the collapse of local prices. However, capacity to be able to support industries and to be proactive is of critical importance. Similarly, it is observed that proliferation of non-trade barriers are a threat to exports e.g. Citrus Black spot. These issues need to be given serious attention to be able to achieve the objectives of the NDP. The Proudly South African "Buy local to create jobs" campaigns need to be supported. This is expected to provide an opportunity for different local producers and agri businesses to access markets in government departments and agencies for local procurement. But this would not be achieved without better synchronisation of policies.

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

The external market access programme and agri business investment unit evaluations might result in the need for some changes.

The services of the Agricultural Economics Services Programme are centralised and therefore put heavy demands on staff and other resources. The decentralisation of services and new demands will require relook into the existing structure and additional resources especially the budget. The Programme is constrained by fewer staff as there are also few funded positions on the staff establishment.

Expenditure trends analysis

The allocation has increased by R1.131 million (5.21 per cent) from the 2014/15 revised estimate of R21.707 million to R22.838 million provided for during the 2015/16 budget. The increase is largely due to additional funds received for the FARE project, as well as for the Wine Industry Ethical Trade Association (WIETA) and Sustainable Initiative of South Africa (SIZA) aim to conduct annual audits to ensure ethical farm practices take root in the Western Cape.

Strategic goals as per Strategic Plan

Programme 6: Agricultural Economics Services

Support the Provincial Agricultural Sector to at least maintain its export position for the next 5 years by growing its value added from R16, 349 billion in 2013.

Ensure that at least 70 per cent of all agricultural land reform projects in the Province are successful over the next five (5) years.

Support the sector (farmers and industries) to increase sustainable agricultural production (primary provincial commodities) by at least 10 per cent over the next ten (10) years.

Optimise the sustainable utilisation of water and land resources to increase climate smart agricultural production.

Increase agricultural and related economic opportunities in selected rural areas based on socio-economic needs over a ten (10) year period and strengthen interface with local authorities.

Enhance the agri processing capacity of both primary and secondary levels to increase with 10 per cent over baseline by 2019.

Facilitate an increase of 20 per cent in relevant skills development of different levels in the organisation and the sector over the next ten (10) years.

Strategic objectives as per Annual Performance Plan

Agri-Business Support and Development

Provide agricultural stakeholders with agricultural economic advice.

Macroeconomics Support

Information activities performed to support sound decision-making.

Table 6.6 Summary of payments and estimates – Programme 6: Agricultural Economics Services

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Agric-Business Support and Development	9 116	10 276	12 958	15 523	16 694	16 694	16 207	(2.92)	16 924	17 773
2. Macroeconomics Support	2 759	4 625	3 989	6 184	5 013	5 013	6 631	32.28	6 756	7 011
Total payments and estimates	11 875	14 901	16 947	21 707	21 707	21 707	22 838	5.21	23 680	24 784

Table 6.6.1 Summary of payments and estimates by economic classification – Programme 6: Agricultural Economics Services

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	10 794	11 069	12 748	18 215	14 629	14 710	16 008	8.82	16 476	17 220
Compensation of employees	8 042	8 786	10 137	11 719	11 719	11 719	11 881	1.38	12 713	13 576
Goods and services	2 752	2 283	2 611	6 496	2 910	2 991	4 127	37.98	3 763	3 644
Transfers and subsidies to	746	3 582	3 980	3 125	6 615	6 529	6 331	(3.03)	6 680	7 015
Departmental agencies and accounts		2 220	1 380		1 532	1 532	1 601	4.50	1 689	1 774
Higher education institutions	400	130	132	430	130	130	130		137	144
Public corporations and private enterprises	346	1 056	1 000	633	2 691	3 100	2 500	(19.35)	2 638	2 770
Non-profit institutions		160	1 461	2 062	2 262	1 767	2 100	18.85	2 216	2 327
Households		16	7							
Payments for capital assets	320	249	214	367	463	463	499	7.78	524	549
Machinery and equipment	290	249	214	307	403	403	484	20.10	509	535
Software and other intangible assets	30			60	60	60	15	(75.00)	15	14
Payments for financial assets	15	1	5			5		(100.00)		
Total economic classification	11 875	14 901	16 947	21 707	21 707	21 707	22 838	5.21	23 680	24 784

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2014/15	2015/16	2016/17	2017/18
Transfers and subsidies to (Current)	746	3 582	3 980	3 125	6 615	6 529	6 331	(3.03)	6 680	7 015
Departmental agencies and accounts		2 220	1 380		1 532	1 532	1 601	4.50	1 689	1 774
Entities receiving transfers		2 220	1 380		1 532	1 532	1 601	4.50	1 689	1 774
Western Cape Trade and Investment Promotion Agency		2 220	1 380		1 532	1 532	1 601	4.50	1 689	1 774
Higher education institutions	400	130	132	430	130	130	130		137	144
Public corporations and private enterprises	346	1 056	1 000	633	2 691	3 100	2 500	(19.35)	2 638	2 770
Public corporations (Casidra)	346	1 056		633	2 691	3 100	2 500	(19.35)	2 638	2 770
Other transfers (Casidra)	346	1 056		633	2 691	3 100	2 500		2 638	2 770
Private enterprises			1 000							
Other transfers			1 000							
Non-profit institutions		160	1 461	2 062	2 262	1 767	2 100	18.85	2 216	2 327
Households		16	7							
Social benefits		16	7							

Programme 7: Structured Agricultural Education and Training

Purpose: To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.

Analysis per sub-programme

Sub-programme 7.1: Higher Education and Training

to provide accredited higher education and training from NQF levels 5 and above to anybody who desires to study in agriculture and related fields

Sub-programme 7.2: Further Education and Training (FET)

to provide formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role players

Policy developments

Implementation of the approved national Norms and Standards and the Governance and Financing Framework for Agricultural Training Institutes (ATIs) and promulgation of the proposed ATI Bill by DAFF, will have profound implications for the Elsenburg Agricultural Training Institute. Key pillars of the revitalisation plan are: improvement of infrastructure and facilities, ensuring skills and academic programmes accreditation and quality assurance, re-orientation and re-training of staff, establishing and strengthening governance and financing and curricular review and provision of ICT and other resources.

The changing landscape of agricultural education and training and the repositioning of Agricultural Training Institutes (Colleges), necessitate the revisiting of internal policies, mandates and prescripts to be aligned to the national, provincial and departmental agendas.

The Programme: SAET will continue with a review process of all its processes and systems to align with provincial and national regulatory frameworks.

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

The Revitalisation Plan for the Colleges of Agriculture will be gradually implemented at the Elsenburg Agricultural Training Institute. Earmarked CASP and ECSP funding will be used to fund the implementation of the different pillars of this revitalisation plan.

The curricula of the Higher Certificate, Advanced Certificate and Diploma programmes will be aligned to the new qualifications framework and submitted to the HEQC and SAQA for approval, registration and implementation in 2016/17.

The establishment of fully fledged training centres at Clanwilliam and Oudtshoorn, specifically looking at office and hostel accommodation for learners and staff at Clanwilliam and hostel facilities at Oudtshoorn campuses respectively, is being investigated. This is especially so for implementation of the new curriculum that will require work-integrated learning.

Expenditure trends analysis

The allocation in 2015/16 for the Programme has increase by 2.863 million (5.29 per cent) from the 2014/15 revised estimates of R54.104 million to R56.967 million provided for 2015/16. The increase can mainly be attributed to the national conditional grant: CASP allocation.

Strategic goals as per Strategic Plan

Programme 7: Structured Agricultural Education and Training

Support the Provincial Agricultural Sector to at least maintain its export position for the next 5 years by growing its value added from R16.349 billion in 2013.

Ensure that at least 70 per cent of all agricultural land reform projects in the Province are successful over the next five (5) years.

Support the sector (farmers and industries) to increase sustainable agricultural production (primary provincial commodities) by at least 10 per cent over the next ten (10) years.

Optimise the sustainable utilisation of water and land resources to increase climate smart agricultural production.

Increase agricultural and related economic opportunities in selected rural areas based on socio-economic needs over a ten (10) year period and strengthen interface with local authorities.

Enhance the agri processing capacity of both primary and secondary levels to increase with 10 per cent over baseline by 2019.

Facilitate an increase of 20 per cent in relevant skills development of different levels in the organisation and the sector over the next ten (10) years.

Strategic objectives as per Annual Performance Plan

Higher Education and Training

Provide tertiary agricultural education and training from NQF level 5 to anybody who meets the minimum requirements to study in agriculture and related fields.

Further Education and Training (FET)

Provide formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role players.

Table 6.7 Summary of payments and estimates – Programme 7: Structured Agricultural Education and Training

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Higher Education and Training	20 953	36 879	34 194	41 076	42 663	42 663	42 511	(0.36)	39 514	41 181
2. Further Education and Training (FET)	9 585	9 651	9 679	14 157	11 441	11 441	14 456	26.35	15 361	16 271
3. Training Administration and Support	14 348									
Total payments and estimates	44 886	46 530	43 873	55 233	54 104	54 104	56 967	5.29	54 875	57 452

Note:

2015/16: National conditional grant: Comprehensive Agriculture Support Programme (CASP): R4 462 000

Sub-programme 7.3: Quality Assurance has moved to Sub-programme 7.1: Higher Education and Training from 2012/13.

Sub-programme 7.4: Training Administration and Support has moved to Sub-programme 7.1: Higher Education and Training from 2012/13.

Table 6.7.1 Summary of payments and estimates by economic classification – Programme 7: Structured Agricultural Education and Training

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	38 623	41 097	41 114	48 722	46 985	46 985	50 952	8.44	51 703	54 121
Compensation of employees	25 029	25 846	27 051	30 455	30 455	30 455	29 512	(3.10)	31 579	33 726
Goods and services	13 593	15 251	14 063	18 267	16 530	16 530	21 440	29.70	20 124	20 395
Interest and rent on land	1									
Transfers and subsidies to	2 142	3 320	892	1 544	1 549	1 549	1 650	6.52	1 741	1 828
Provinces and municipalities	2	3	24	16	16	16		(100.00)		
Departmental agencies and accounts		1 839	163	2	7	7		(100.00)		
Higher education institutions							250		264	277
Public corporations and private enterprises			86							
Non-profit institutions	157	298								
Households	1 983	1 180	619	1 526	1 526	1 526	1 400	(8.26)	1 477	1 551
Payments for capital assets	4 082	2 099	1 854	4 967	5 570	5 570	4 365	(21.63)	1 431	1 503
Buildings and other fixed structures				4 000	1 880	1 880	1 370	(27.13)		
Machinery and equipment	4 082	2 099	1 854	967	3 690	3 690	2 995	(18.83)	1 431	1 503
Payments for financial assets	39	14	13							
Total economic classification	44 886	46 530	43 873	55 233	54 104	54 104	56 967	5.29	54 875	57 452

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	2 142	3 320	892	1 544	1 549	1 549	1 650	6.52	1 741	1 828
Provinces and municipalities	2	3	24	16	16	16		(100.00)		
Provinces		3	20							
Provincial agencies and funds		3	20							
Municipalities	2		4	16	16	16		(100.00)		
Municipal bank accounts	2		4	16	16	16				
Departmental agencies and accounts		1 839	163	2	7	7		(100.00)		
Entities receiving transfers		1 839	163	2	7	7		(100.00)		
Other		1 839	163	2	7	7		(100.00)		
Higher education institutions							250		264	277
Public corporations and private enterprises			86							
Private enterprises			86							
Other transfers			86							
Non-profit institutions	157	298								
Households	1 983	1 180	619	1 526	1 526	1 526	1 400	(8.26)	1 477	1 551
Social benefits		69	255							
Other transfers to households	1 983	1 111	364	1 526	1 526	1 526	1 400	(8.26)	1 477	1 551

Programme 8: Rural Development

Purpose: To coordinate the development programmes by stakeholders in rural areas.

Analysis per sub-programme

Sub-programme 8.1: Rural Development Coordination

to initiate, plan and monitor development in specific rural areas (CRDP) across the three spheres of government in order to address needs that have been identified

Sub-programme 8.2: Social Facilitation

to engage communities on priorities and to institutionalise and support community organisational structures (NGOs etc.)

Sub-programme 8.3: Farm Worker Development

to enhance the image and the socio-economic conditions of farm workers and their family members, through facilitation of training and development initiatives, in order to improve their quality of life

Policy developments

Budget Structure Review processes have resulted in the establishment of three sub-programmes in a renamed Rural Development Programme namely; Development Co-ordination, Social Facilitation and Farm Worker Development.

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

The external programme design evaluation might result in the need for some changes to the rural development model.

The external Farm Worker of the Year Competition evaluation might result in the need for changes.

Expenditure trends analysis

The 2015/16 allocation has increased by R0.555 million (2.70 per cent) from the 2014/15 revised estimate of R20.555 million to R21.110 million provided for in 2015/16. The increase is largely due to additional funds received for the FARE project.

Strategic goals as per Strategic Plan

Programme 8: Rural Development

Increase agricultural and related economic opportunities in selected rural areas based on socio-economic needs over a ten (10) year period and strengthen interface with local authorities.

Strategic objectives as per Annual Performance Plan

Sub-programme 8.1: Rural Development Coordination

To successfully coordinate the implementation of the national CRDP in the selected rural nodes in the Western Cape.

Sub-programme 8.2: Social Facilitation

Facilitate social cohesion and development efforts, as part of the CRDP, in the selected rural development nodes in the Western Cape.

Sub-programme 8.3: Farm Worker Development

Enhance the image and socio-economic conditions of farm workers and their family members, through facilitation of training and development initiatives to improve their quality of life.

Table 6.8 Summary of payments and estimates – Programme 8: Rural Development

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate	2015/16	2016/17	2017/18
1. Rural Development Coordination	2 952	5 200	3 039	5 224	5 172	5 172	4 415 (14.64)	4 477	4 580	
2. Social Facilitation							1 029		1 176	1 261
3. Farm Worker Development	11 063	10 760	16 167	15 331	15 383	15 383	15 666 1.84	16 424	17 282	
Total payments and estimates	14 015	15 960	19 206	20 555	20 555	20 555	21 110 2.70	22 077	23 123	

Note:

Sub-programme 8.3: Farm Worker Development is additional to the National Treasury standardised budget and programme structure.

The Sub-programmes Monitoring and Reporting as prescribed by National Treasury are not utilised by the Department.

Table 6.8.1 Summary of payments and estimates by economic classification – Programme 8: Rural Development

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	10 221	11 442	10 014	13 496	13 491	13 491	13 325	(1.23)	14 074	14 619
Compensation of employees	7 424	8 317	8 327	10 193	10 193	10 107	10 380	2.70	11 106	11 862
Goods and services	2 797	3 125	1 687	3 303	3 298	3 384	2 945	(12.97)	2 968	2 757
Transfers and subsidies to	3 477	4 312	8 976	6 739	6 739	6 739	7 360	9.22	7 555	8 031
Provinces and municipalities	20		50							
Departmental agencies and accounts	150	4								
Public corporations and private enterprises	1 321	2 883	3 612	5 839	5 839	5 839	6 260	7.21	6 383	6 834
Non-profit institutions	1 641	987	4 768	200	200	200	200		222	200
Households	345	438	546	700	700	700	900	28.57	950	997
Payments for capital assets	315	205	216	320	325	325	425	30.77	448	473
Buildings and other fixed structures							80		84	89
Machinery and equipment	315	205	216	320	325	325	345	6.15	364	384
Payments for financial assets	2	1								
Total economic classification	14 015	15 960	19 206	20 555	20 555	20 555	21 110	2.70	22 077	23 123

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate				
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate	2015/16	2014/15	2016/17	2017/18
				Main appro- priation	Adjusted appro- priation	Revised estimate					
Transfers and subsidies to (Current)	3 477	4 312	8 976	6 739	6 739	6 739	7 360	9.22	7 555	8 031	
Provinces and municipalities	20		50								
Provinces			50								
Provincial agencies and funds			50								
Municipalities	20										
Municipal bank accounts	20										
Departmental agencies and accounts	150	4									
Entities receiving transfers	150	4									
Other	150	4									
Public corporations and private enterprises	1 321	2 883	3 612	5 839	5 839	5 839	6 260	7.21	6 383	6 834	
Public corporations (Casidra)	1 312	1 157	3 612	5 839	5 839	5 839	6 260	7.21	6 383	6 834	
Other transfers (Casidra)	1 312	1 157	3 612	5 839	5 839	5 839	6 260	7.21	6 383	6 834	
Private enterprises	9	1 726									
Other transfers	9	1 726									
Non-profit institutions	1 641	987	4 768	200	200	200	200		222	200	
Households	345	438	546	700	700	700	900	28.57	950	997	
Social benefits		32	134								
Other transfers to households	345	406	412	700	700	700	900	28.57	950	997	

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
1. Administration	168	144	143	197	232	236	252
2. Sustainable Resource Management	87	71	71	71	77	80	83
3. Farmer Support and Development	162	136	125	128	144	149	153
4. Veterinary Services	139	124	128	128	143	151	154
5. Research and Technology Development Services	309	278	273	275	292	287	294
6. Agricultural Economics Services	34	27	26	29	29	39	45
7. Structured Agricultural Education and Training	141	119	118	120	118	133	142
8. Rural Development	44	42	41	41	37	44	48
Total personnel numbers	1 084	941	925	989	1 072	1 119	1 171
Total personnel cost (R'000)	226 567	243 081	258 173	286 149	314 887	336 929	359 838
Unit cost (R'000)	209	258	279	289	294	301	307

Table 7.2 Departmental personnel numbers and costs

Description	Outcome						Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2011/12	2012/13	2013/14	Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Total for department										
Personnel numbers (head count)	1 084	941	925	993	989	989	1 072	8.39	1 119	1 171
Personnel cost (R'000)	226 567	243 081	258 173	307 565	286 235	286 149	314 887	10.04	336 929	359 838
of which										
Human resources component										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Finance component										
Personnel numbers (head count)	83	85	81	85	85	85	74	(12.94)	80	89
Personnel cost (R'000)	18 135	19 042	19 719	22 106	22 106	22 106	21 979	(0.57)	23 518	25 117
Head count as % of total for department	7.66	9.03	8.76	8.56	8.59	8.59	6.90		7.15	7.60
Personnel cost as % of total for department	8.00	7.83	7.64	7.19	7.72	7.73	6.98		6.98	6.98
Full time workers										
Personnel numbers (head count)	957	843	878	940	936	936	1 013	8.23	1 058	1 108
Personnel cost (R'000)	223 646	238 686	244 937	292 638	271 308	271 222	298 396	10.02	316 467	338 353
Head count as % of total for department	88.28	89.59	94.92	94.66	94.64	94.64	94.50		94.55	94.62
Personnel cost as % of total for department	98.71	98.19	94.87	95.15	94.79	94.78	94.76		93.93	94.03
Part-time workers										
Personnel numbers (head count)	1	1	1	1	1	1	1		1	1
Personnel cost (R'000)	524	505	46	49	49	49	52	6.12	56	59
Head count as % of total for department	0.09	0.11	0.11	0.10	0.10	0.10	0.09		0.09	0.09
Personnel cost as % of total for department	0.23	0.21	0.02	0.02	0.02	0.02	0.02		0.02	0.02
Contract workers										
Personnel numbers (head count)	126	97	46	52	52	52	58	11.54	60	62
Personnel cost (R'000)	2 397	3 890	13 190	14 878	14 878	14 878	16 439	10.49	20 406	21 426
Head count as % of total for department	11.62	10.31	4.97	5.24	5.26	5.26	5.41		5.36	5.29
Personnel cost as % of total for department	1.06	1.60	5.11	4.84	5.20	5.20	5.22		6.06	5.95

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Administration	732	1 113	2 509	1 415	4 286	4 286	5 202	21.37	5 488	5 762
<i>of which</i>										
Payments on tuition	107	67	28	112	112	112	124	10.71	131	137
Other	625	1 046	2 481	1 303	4 174	4 174	5 078	21.66	5 357	5 625
2. Sustainable Resource Management	671	483	417	443	239	239	232	(2.93)	245	257
<i>of which</i>										
Payments on tuition	50	32	36	32	37	37	54	45.95	57	60
Other	621	451	381	411	202	202	178	(11.88)	188	197
3. Farmer Support and Development	901	531	501	995	1 227	1 227	1 829	49.06	1 929	2 026
Payments on tuition	497	283	316	600	600	600	1 043	73.83	1 100	1 155
Other	404	248	185	395	627	627	786	25.36	829	871
4. Veterinary Services	626	564	387	977	836	836	554	(33.73)	584	614
Payments on tuition	51	63	23	565	265	265	164	(38.11)	173	182
Other	575	501	364	412	571	571	390	(31.70)	411	432
5. Research and Technology	265	262	304	614	629	629	600	(4.61)	633	665
Payments on tuition	127	69	40	103	103	103	109	5.83	115	121
Other	138	193	264	511	526	526	491	(6.65)	518	544
6. Agricultural Economics	204	83	106	217	154	154	128	(16.88)	135	141
Payments on tuition	59			124	16	16	31	93.75	33	34
Other	145	83	106	93	138	138	97	(29.71)	102	107
7. Structured Agricultural	2 407	1 800	594	1 327	2 145	2 145	973	(54.64)	1 027	1 078
Payments on tuition	119	100	30	186	313	313	324	3.51	342	359
Other	2 288	1 700	564	1 141	1 832	1 832	649	(64.57)	685	719
8. Rural Development	77	45	46	92	112	112	69	(38.39)	73	76
Payments on tuition	5	9	20	20	40	40	1	(97.50)	1	1
Other	72	36	26	72	72	72	68	(5.56)	72	75
Total payments on training	5 883	4 881	4 864	6 080	9 628	9 628	9 587	(0.43)	10 114	10 619

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Number of staff	1 084	941	925	993	989	989	1 072	8.39	1 119	1 171
Number of personnel trained	951	835	212	834	834	834	910	9.11	921	926
of which										
Male	558	420	82	424	424	424	495	16.75	501	504
Female	393	415	130	410	410	410	415	1.22	420	422
Number of training opportunities	69	72	216	216	216	216	216		216	216
of which										
Tertiary	9	9	29	29	29	29	29		29	29
Workshops	6	6	7	7	7	7	7		7	7
Seminars	12	12	13	13	13	13	13		13	13
Other	42	45	167	167	167	167	167		167	167
Number of bursaries offered	256	187	193	190	190	190	190		190	190
Number of interns appointed	35	66	60	80	80	80	80		80	80
Number of learnerships appointed	100	102	100	100	100	100	100		100	101

Reconciliation of structural changes**Table 7.5 Reconciliation of structural changes**

Programme for 2014/15			Programme for 2015/16		
Programme R'000	2015/16 Equivalent		Programme R'000		
	Programme	Sub- programme		Programme	Sub- programme
8 Rural Development Coordination	21 110		8. Rural Development	21 110	
Development Planning		5 222	Rural Development Coordination		4 415
Farm Worker Development		15 888	Social Facilitation		1 029
			Farm Worker Development		15 666
	21 110			21 110	

Annexure A to Vote 11

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				2015/16	2014/15	2016/17	2017/18			
Sales of goods and services other than capital assets	29 947	26 230	28 276	25 387	25 911	25 911	24 051	(7.18)	25 135	26 153
Sales of goods and services produced by department (excluding capital assets)	29 944	26 162	28 226	25 387	25 911	25 911	24 011	(7.33)	25 093	26 109
Sales by market establishments	2 059	2 038	1 915	1 279	1 279	1 279	1 279		1 349	1 420
Administrative fees	26	18	19				20		22	24
Registration	26	18	19				20		22	24
Other sales of which	27 859	24 106	26 292	24 108	24 632	24 632	22 712	(7.79)	23 722	24 665
Academic services: Registration, tuition & examination fees	6 341	5 782	5 379	7 361	7 361	7 361	5 500	(25.28)	5 802	6 109
Boarding services	3 905	3 404	2 529	3 134	3 134	3 134	2 800	(10.66)	2 954	3 110
Commission on insurance		94	101							
Laboratory services	1 521	1 549	1 795	2 725	2 725	2 725	1 300	(52.29)	1 371	1 443
Rental of buildings, equipment and other services	221	172	151	120	120	120	120		151	178
Sales of goods		1 926								
Sales of agricultural products	8 794	6 947	11 598	10 041	10 565	10 565	10 041	(4.96)	10 331	10 548
Services rendered	7 067	4 112	4 647	653	653	653	2 877	340.58	3 045	3 195
Photocopies and faxes	10	56	67	9	9	9	9			11
Other		64	25	65	65	65	65		68	71
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	3	68	50				40		42	44
Transfers received from	17 083	276	20			21	20	(4.76)	24	28
Other governmental units	17 083									
Public corporations and private enterprises		276	20			21	20	(4.76)	24	28
Fines, penalties and forfeits			2							
Interest, dividends and rent on land	2 807	1 150	467	47	47	668	1 363	104.04	1 623	1 940
Interest	2 759	1 087	431			605	1 300	114.88	1 556	1 869
Dividends	15	7	16			16	16		18	20
Rent on land	33	56	20	47	47	47	47		49	51
Sales of capital assets		70	33	20	20	93	20	(78.49)	21	22
Other capital assets		70	33	20	20	93	20	(78.49)	21	22
Financial transactions in assets and liabilities	(161)	458	116			249		(100.00)		
Recovery of previous year's expenditure	(221)	174	(96)							
Other	60	284	212			249		(100.00)		
Total departmental receipts	49 676	28 184	28 914	25 454	25 978	26 942	25 454	(5.52)	26 803	28 143

Annexure A to Vote 11

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

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate		2015/16	2014/15
Current payments	337 272	378 267	385 610	456 702	442 543	442 371	488 559	10.44	508 454	534 947
Compensation of employees	226 567	243 081	258 173	307 565	286 235	286 149	314 887	10.04	336 929	359 838
Salaries and wages	197 009	212 240	224 733	266 808	247 210	247 124	275 157	11.34	294 418	314 439
Social contributions	29 558	30 841	33 440	40 757	39 025	39 025	39 730	1.81	42 511	45 399
Goods and services	110 688	135 180	127 437	149 137	156 308	156 222	173 672	11.17	171 525	175 109
of which										
Administrative fees	735	920	672	646	916	1 000	589	(41.10)	620	649
Advertising	585	1 233	1 346	815	984	1 212	690	(43.07)	727	764
Minor assets	2 167	1 819	2 590	3 608	2 498	3 157	3 247	2.85	3 177	3 335
Audit cost: External	3 310	3 525	3 287	3 700	3 700	3 700	3 500	(5.41)	3 693	3 878
Bursaries: Employees	834	502	475	988	1 294	1 076	1 378	28.07	1 453	1 526
Catering: Departmental activities	1 006	940	766	836	881	1 125	772	(31.38)	814	854
Communication	5 886	8 578	11 688	5 348	8 055	9 150	8 471	(7.42)	8 804	9 246
Computer services	3 402	2 896	2 974	5 265	7 649	6 510	8 473	30.15	8 287	8 702
Cons/prof: Business and advisory services	1 198	2 008	424	3 289	3 757	3 630	4 541	25.10	4 199	4 101
Cons/prof: Infrastructure & planning	2 277	2 548	579	3 774	2 881	2 023	2 907	43.70	2 566	1 444
Cons/prof: Laboratory services	617	1 053	680	54	132	172	89	(48.26)	94	99
Cons/prof: Legal costs	19	1	1	97	329	330	32	(90.30)	34	36
Contractors	5 890	9 361	11 878	4 936	12 724	12 388	7 067	(42.95)	7 456	7 831
Agency and support/ outsourced services	4 677	3 905	4 789	8 365	7 637	7 722	10 223	32.39	10 631	11 164
Entertainment	127	79	72	106	116	116	913	687.07	116	120
Fleet services (including government motor transport)	7 696	8 925	8 696	13 675	9 772	9 894	11 678	18.03	11 821	13 090
Consumable supplies	21 531	25 634	21 062	32 507	26 375	26 104	33 484	28.27	30 699	30 137
Consumable: Stationery, printing & office supplies	1 687	2 601	2 332	4 220	3 785	3 777	4 161	10.17	4 390	4 610
Operating leases	2 161	2 897	2 975	2 867	4 042	4 023	4 639	15.31	4 894	5 139
Property payments	17 861	22 864	21 661	23 523	24 134	23 860	30 178	26.48	30 587	30 772
Transport provided: Departmental activity	43	90	61	227	252	252	125	(50.40)	132	139
Travel and subsistence	17 285	19 217	20 866	23 653	24 141	24 441	28 044	14.74	27 391	28 088
Training and development	2 143	1 998	1 943	3 437	3 437	3 452	4 269	23.67	4 505	4 730
Operating payments	5 563	8 901	3 083	1 597	5 188	5 216	2 735	(47.57)	2 886	3 029
Venues and facilities	1 715	2 378	2 387	1 319	1 251	1 319	1 251	(5.16)	1 321	1 387
Rental and hiring	273	307	150	285	378	573	216	(62.30)	228	239
Interest and rent on land	17	6								
Interest	17	6								
Transfers and subsidies to	159 128	159 736	195 689	380 614	388 751	388 782	229 613	(40.94)	255 899	271 946
Provinces and municipalities	159	173	336	65	206	207	50	(75.85)	53	56
Provinces	86	123	279							
Provincial Revenue Funds	86									
Provincial agencies and funds		123	279							
Municipalities	73	50	57	65	206	207	50	(75.85)	53	56
Municipal bank accounts	73	50	57	65	206	207	50	(75.85)	53	56
Departmental agencies and accounts	992	4 414	2 284	2	1 546	1 546	1 603	3.69	1 691	1 776
Entities receiving transfers	992	4 414	2 284	2	1 546	1 546	1 603	3.69	1 691	1 776
Western Cape Trade and Investment Promotion Agency		2 220	1 380		1 532	1 532	1 601	4.50	1 689	1 774
Other	992	2 194	904	2	14	14	2	(85.71)	2	2

Annexure A to Vote 11

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

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (continued)										
Higher education institutions	400	130	132	430	230	230	380	65.22	401	421
Public corporations and private enterprises	135 700	149 354	148 081	342 776	338 866	339 275	194 462	(42.68)	218 802	233 027
Public corporations	95 612	103 722	127 608	328 600	324 690	325 099	179 933	(44.65)	202 550	215 962
Subsidies on production	10 958	17 940		19 488	19 488	19 488	20 000	2.63	21 100	22 155
Other transfers	84 654	85 782	127 608	309 112	305 202	305 611	159 933	(47.67)	181 450	193 807
Private enterprises	40 088	45 632	20 473	14 176	14 176	14 176	14 529	2.49	16 252	17 065
Other transfers	40 088	45 632	20 473	14 176	14 176	14 176	14 529	2.49	16 252	17 065
Non-profit institutions	2 848	2 150	40 010	30 786	39 744	39 299	25 606	(34.84)	27 026	28 344
Households	19 029	3 515	4 846	6 555	8 159	8 225	7 512	(8.67)	7 926	8 322
Social benefits	605	643	1 668	13	1 131	1 189		(100.00)		
Other transfers to households	18 424	2 872	3 178	6 542	7 028	7 036	7 512	6.77	7 926	8 322
Payments for capital assets	18 012	17 401	27 259	22 554	31 320	31 416	24 089	(23.32)	22 237	23 348
Buildings and other fixed structures	244	387	371	5 030	2 085	2 085	2 575	23.50	1 271	1 336
Buildings							125		132	139
Other fixed structures	244	387	371	5 030	2 085	2 085	2 450	17.51	1 139	1 197
Machinery and equipment	17 674	16 828	26 888	17 373	29 102	29 106	21 499	(26.14)	20 951	21 998
Transport equipment	10	10 024	11 619	10 278	12 229	12 137	13 144	8.30	13 865	14 559
Other machinery and equipment	17 664	6 804	15 269	7 095	16 873	16 969	8 355	(50.76)	7 086	7 439
Biological assets		24								
Software and other intangible assets	94	162		151	133	225	15	(93.33)	15	14
Payments for financial assets	147	229	304		76	121		(100.00)		
Total economic classification	514 559	555 633	608 862	859 870	862 690	862 690	742 261	(13.96)	786 590	830 241

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

Annexure A to Vote 11

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	66 360	77 370	83 713	103 626	99 798	99 706	116 109	16.45	121 656	127 435
Compensation of employees	36 006	40 589	43 941	53 445	48 405	48 405	54 168	11.91	57 961	61 901
Salaries and wages	31 802	35 879	38 615	46 908	42 282	42 282	47 841	13.15	51 191	54 672
Social contributions	4 204	4 710	5 326	6 537	6 123	6 123	6 327	3.33	6 770	7 229
Goods and services	30 344	36 775	39 772	50 181	51 393	51 301	61 941	20.74	63 695	65 534
of which										
Administrative fees	406	403	360	190	522	522	194	(62.84)	204	213
Advertising	34	900	905	524	543	680	455	(33.09)	480	504
Minor assets	331	235	468	399	515	515	298	(42.14)	314	330
Audit cost: External	3 310	3 525	3 287	3 700	3 700	3 700	3 500	(5.41)	3 693	3 878
Bursaries: Employees	90	50	28	55	55	55	47	(14.55)	49	51
Catering: Departmental activities	142	175	238	265	375	375	214	(42.93)	225	236
Communication	2 517	2 716	3 938	1 971	2 986	3 278	3 002	(8.42)	3 167	3 324
Computer services	1 613	887	1 679	2 999	3 845	3 509	4 774	36.05	4 385	4 604
Cons/prof: Business and advisory services	298	634	253	1 005	1 095	968	2 188	126.03	2 309	2 425
Cons/prof: Infrastructure & planning				50	50	50	25	(50.00)	26	27
Cons/prof: Laboratory services	5	26	38		15	15	15		16	17
Cons/prof: Legal costs	1	1	1	72	292	293	32	(89.08)	34	36
Contractors	1 018	668	2 505	1 901	1 751	1 754	1 943	10.78	2 050	2 153
Agency and support/ outsourced services	255	424	448	3 368	3 176	3 169	5 604	76.84	4 912	5 158
Entertainment	69	55	55	82	92	92	82	(10.87)	86	90
Fleet services (including government motor transport)	785	1 021	993	1 869	1 605	1 605	2 053	27.91	2 166	2 274
Consumable supplies	830	1 218	997	1 002	1 304	1 521	993	(34.71)	1 048	1 100
Consumable: Stationery, printing & office supplies	749	842	969	1 305	1 127	1 127	1 301	15.44	1 372	1 441
Operating leases	700	782	716	664	1 064	1 064	1 664	56.39	1 755	1 843
Property payments	14 943	19 105	17 365	20 983	20 683	20 223	25 535	26.27	26 939	26 941
Transport provided: Departmental activity			7	10	10	10	10		11	12
Travel and subsistence	1 804	2 177	2 595	5 082	3 761	3 922	4 958	26.42	5 231	5 493
Training and development	142	112	417	1 303	603	603	1 925	219.24	2 031	2 133
Operating payments	204	457	1 015	627	1 676	1 699	629	(62.98)	663	695
Venues and facilities	92	351	481	635	425	429	425	(0.93)	450	473
Rental and hiring	6	11	14	120	123	123	75	(39.02)	79	83
Interest and rent on land	10	6								
Interest	10	6								
Transfers and subsidies to	1 368	1 379	2 781	4 480	6 031	6 058	5 363	(11.47)	5 658	5 941
Provinces and municipalities	86	120	131	1	142	142	1	(99.30)	1	1
Provinces	86	120	131							
Provincial Revenue Funds	86									
Provincial agencies and funds		120	131							
Municipalities				1	142	142	1	(99.30)	1	1
Municipal bank accounts				1	142	142	1		1	1
Departmental agencies and accounts		1	7		1	1		(100.00)		
Entities receiving transfers		1	7		1	1		(100.00)		
Other		1	7		1	1		(100.00)		
Public corporations and private enterprises	27									
Private enterprises	27									
Other transfers	27									
Non-profit institutions	228	195	172	150	150	150	150		158	166
Households	1 027	1 063	2 471	4 329	5 738	5 765	5 212	(9.59)	5 499	5 774
Social benefits	303	12	82	13	1 068	1 095		(100.00)		
Other transfers to households	724	1 051	2 389	4 316	4 670	4 670	5 212	11.61	5 499	5 774

Annexure A to Vote 11

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Payments for capital assets	2 443	2 565	4 918	2 832	7 033	7 097	2 691	(62.08)	2 838	2 982
Buildings and other fixed structures					175	175		(100.00)		
Other fixed structures					175	175		(100.00)		
Machinery and equipment	2 443	2 565	4 918	2 741	6 817	6 881	2 691	(60.89)	2 838	2 982
Transport equipment		2 004	2 327	1 093	1 093	1 093	1 081	(1.10)	1 140	1 197
Other machinery and equipment	2 443	561	2 591	1 648	5 724	5 788	1 610	(72.18)	1 698	1 785
Software and other intangible assets				91	41	41		(100.00)		
Payments for financial assets	19	32	54		22	23		(100.00)		
Total economic classification	70 190	81 346	91 466	110 938	112 884	112 884	124 163	9.99	130 152	136 358

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

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	35 348	47 600	33 357	37 763	37 362	37 354	37 773	1.12	39 014	40 927
Compensation of employees	19 408	21 728	23 417	26 570	25 620	25 620	27 743	8.29	29 684	31 702
Salaries and wages	16 992	19 148	20 718	23 793	22 843	22 843	24 839	8.74	26 577	28 385
Social contributions	2 416	2 580	2 699	2 777	2 777	2 777	2 904	4.57	3 107	3 317
Goods and services	15 940	25 872	9 940	11 193	11 742	11 734	10 030	(14.52)	9 330	9 225
of which										
Administrative fees	54	64	5	7	12	12	14	16.67	14	14
Advertising	133	65	26	38	38	38	37	(2.63)	39	41
Minor assets	97	101	64	593	334	334	348	4.19	367	385
Bursaries: Employees	15	31	36	25	30	30	40	33.33	42	44
Catering: Departmental activities	93	65	34	18	25	27	19	(29.63)	20	21
Communication	370	2 526	3 281	457	2 036	2 839	1 197	(57.84)	1 264	1 328
Computer services	252	236	284	335	274	274	132	(51.82)	139	146
Cons/prof: Business and advisory services	15	209								
Cons/prof: Infrastructure & planning	2 274	1 893	523	3 666	2 786	1 928	2 836	47.10	2 492	1 367
Cons/prof: Laboratory services	76									
Cons/prof: Legal costs				10	10	10		(100.00)		
Contractors	1 382	1 182	572	50	51	54	18	(66.67)	19	20
Agency and support/ outsourced services	58	503	5	80	111	111	32	(71.17)	34	36
Entertainment	14	7	7	2	2	2	2		2	2
Fleet services (including government motor transport)	652	724	773	859	888	888	830	(6.53)	875	1 597
Consumable supplies	1 750	6 435	201	269	283	294	155	(47.28)	163	171
Consumable: Stationery, printing & office supplies	165	109	64	194	227	227	215	(5.29)	227	238
Operating leases	91	112	133	53	168	168	187	11.31	197	207
Property payments	198	33	17	40	167	167	18	(89.22)	19	20
Transport provided: Departmental activity	11			60	50	50	60	20.00	63	66
Travel and subsistence	2 615	3 252	2 870	3 695	3 380	3 409	3 352	(1.67)	2 786	2 925
Training and development	621	451	380	411	254	254	208	(18.11)	220	231
Operating payments	4 132	6 816	283	156	541	541	235	(56.56)	248	261
Venues and facilities	705	899	364	175	70	71	95	33.80	100	105
Rental and hiring	167	159	18		5	6		(100.00)		
Transfers and subsidies to	2	459	12 298	193 810	195 910	195 910	35 988	(81.63)	50 908	50 558
Provinces and municipalities	1	1	79				1		1	1
Provinces			78							
Provincial agencies and funds			78							
Municipalities	1	1	1				1		1	1
Municipal bank accounts	1	1	1				1		1	1
Departmental agencies and accounts			11							
Entities receiving transfers			11							
Other			11							
Public corporations and private enterprises		450	12 050	193 810	195 910	195 910	35 987	(81.63)	50 907	50 557
Public corporations		450	12 050	193 810	195 910	195 910	35 987	(81.63)	50 907	50 557
Other transfers		450	12 050	193 810	195 910	195 910	35 987	(81.63)	50 907	50 557
Households	1	8	158							
Social benefits			157							
Other transfers to households	1	8	1							

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

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2011/12	2012/13	2013/14				2015/16	2014/15	2016/17	2017/18
Payments for capital assets	1 205	1 081	1 328	1 192	1 593	1 593	1 451	(8.91)	1 534	1 611
Buildings and other fixed structures							125		132	139
Buildings							125		132	139
Machinery and equipment	1 151	919	1 328	1 192	1 593	1 593	1 326	(16.76)	1 402	1 472
Transport equipment		733	833	754	1 066	1 066	925	(13.23)	976	1 025
Other machinery and equipment	1 151	186	495	438	527	527	401	(23.91)	426	447
Software and other intangible assets	54	162								
Payments for financial assets	9	109	88			8		(100.00)		
Total economic classification	36 564	49 249	47 071	232 765	234 865	234 865	75 212	(67.98)	91 456	93 096

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Farmer Support and Development

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	51 037	58 478	61 372	66 637	67 084	67 058	77 206	15.13	82 185	87 237
Compensation of employees	37 325	39 465	39 900	50 299	44 031	44 031	48 902	11.06	52 325	55 884
Salaries and wages	33 422	35 534	35 317	43 195	37 545	37 545	42 530	13.28	45 507	48 602
Social contributions	3 903	3 931	4 583	7 104	6 486	6 486	6 372	(1.76)	6 818	7 282
Goods and services	13 709	19 013	21 472	16 338	23 053	23 027	28 304	22.92	29 860	31 353
of which										
Administrative fees	31	30	61		18	35	18	(48.57)	19	20
Advertising	258	60	356		150	150		(100.00)		
Minor assets	328	85	675	640	312	935	808	(13.58)	852	895
Bursaries: Employees	492	263	315	600	600	436	1 025	135.09	1 081	1 135
Catering: Departmental activities	266	345	84	205	85	85	294	245.88	310	325
Communication	1 253	1 456	2 547	1 273	1 223	1 223	2 429	98.61	2 563	2 691
Computer services	864	1 515	549		1 465	1 465	1 060	(27.65)	1 118	1 174
Cons/prof: Business and advisory services	17		1		1	1	240	23900.00	253	266
Cons/prof: Infrastructure & planning		30	56							
Cons/prof: Laboratory services	1	4	1	2	2	2		(100.00)		
Contractors	228	4 469	3 658	181	7 302	6 588	2 720	(58.71)	2 870	3 014
Agency and support/ outsourced services	111	323	1 553	190	1 164	1 191	130	(89.08)	137	144
Entertainment	4	4	3	6	6	6	10	66.67	10	10
Fleet services (including government motor transport)	2 621	2 913	2 805	4 468	2 130	2 200	2 870	30.45	3 028	3 179
Consumable supplies	722	284	194	835	600	600	4 584	664.00	4 836	5 078
Consumable: Stationery, printing & office supplies	214	753	362	925	880	878	843	(3.99)	890	935
Operating leases	479	742	815	905	847	847	940	10.98	992	1 042
Property payments	491	340	1 451	773	778	778	745	(4.24)	786	825
Transport provided: Departmental activity	7									
Travel and subsistence	4 107	3 998	4 180	4 288	3 977	3 978	7 314	83.86	7 716	8 102
Training and development	404	248	185	395	513	551	836	51.72	882	926
Operating payments	273	344	372	342	466	528	783	48.30	826	867
Venues and facilities	536	747	1 197	250	470	486	595	22.43	628	659
Rental and hiring	2	60	52	60	64	64	60	(6.25)	63	66
Interest and rent on land	3									
Interest	3									
Transfers and subsidies to	135 048	145 310	165 565	170 878	171 016	171 033	171 233	0.12	181 576	196 703
Provinces and municipalities	8	8	8	10	10	11	10	(9.09)	11	12
Municipalities	8	8	8	10	10	11	10	(9.09)	11	12
Municipal bank accounts	8	8	8	10	10	11	10		11	12
Departmental agencies and accounts	592	327	514		1	1	2	100.00	2	2
Entities receiving transfers	592	327	514		1	1	2	100.00	2	2
Other	592	327	514		1	1	2	100.00	2	2
Public corporations and private enterprises	134 006	144 965	131 233	142 494	134 426	134 426	148 715	10.63	157 819	171 758
Public corporations	93 954	101 059	111 846	128 318	120 250	120 250	135 186	12.42	142 622	155 801
Subsidies on production	10 958	17 940		19 488	19 488	19 488	20 000	2.63	21 100	22 155
Other transfers	82 996	83 119	111 846	108 830	100 762	100 762	115 186	14.31	121 522	133 646
Private enterprises	40 052	43 906	19 387	14 176	14 176	14 176	13 529	(4.56)	15 197	15 957
Other transfers	40 052	43 906	19 387	14 176	14 176	14 176	13 529	(4.56)	15 197	15 957
Non-profit institutions	260	10	33 409	28 374	36 442	36 442	22 506	(38.24)	23 744	24 931
Households	182		401		137	153		(100.00)		
Social benefits	182		391		23	39		(100.00)		
Other transfers to households			10		114	114		(100.00)		

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Farmer Support and Development (continued)

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Payments for capital assets	3 921	2 967	6 805	7 092	6 483	6 483	8 484	30.87	8 950	9 397
Buildings and other fixed structures			190	1 030	30	30	1 000	3233.33	1 055	1 108
Other fixed structures			190	1 030	30	30	1 000	3233.33	1 055	1 108
Machinery and equipment	3 921	2 943	6 615	6 062	6 453	6 361	7 484	17.65	7 895	8 289
Transport equipment		2 547	3 049	4 292	4 683	4 591	5 639	22.83	5 949	6 246
Other machinery and equipment	3 921	396	3 566	1 770	1 770	1 770	1 845	4.24	1 946	2 043
Biological assets		24								
Software and other intangible assets						92	(100.00)			
Payments for financial assets	9	39	49		24	33	(100.00)			
Total economic classification	190 015	206 794	233 791	244 607	244 607	244 607	256 923	5.04	272 711	293 337

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Veterinary Services

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	51 946	51 095	56 960	68 972	64 798	64 744	74 036	14.35	77 350	81 028
Compensation of employees	38 945	40 427	44 252	58 062	48 990	48 990	58 301	19.01	62 382	66 624
Salaries and wages	33 811	35 193	38 683	51 438	43 066	43 066	51 511	19.61	55 117	58 865
Social contributions	5 134	5 234	5 569	6 624	5 924	5 924	6 790	14.62	7 265	7 759
Goods and services	12 999	10 668	12 708	10 910	15 808	15 754	15 735	(0.12)	14 968	14 404
of which										
Administrative fees	11	23	6	60	60	61	41	(32.79)	43	45
Advertising			19	105	105	105	65	(38.10)	68	71
Minor assets	119	174	569	343	459	459	518	12.85	547	574
Bursaries: Employees	50	50	23	65	215	161	123	(23.60)	130	137
Catering: Departmental activities	21	39	39	20	30	31	25	(19.35)	26	27
Communication	715	787	791	453	693	693	736	6.20	642	674
Computer services	28	5	103	2	2	2	205	10150.00	216	227
Cons/prof: Business and advisory services	1									
Cons/prof: Laboratory services	6	2	43							
Cons/prof: Legal costs					12	12		(100.00)		
Contractors	458	276	385	230	234	248	252	1.61	266	280
Agency and support/	2 017	52	265	357	410	475	1 359	186.11	1 434	1 506
Entertainment	4		2	2	2	2	2		2	2
Fleet services (including government motor transport)	1 143	1 022	913	1 825	1 716	1 746	1 702	(2.52)	1 296	1 362
Consumable supplies	3 252	3 398	3 601	2 526	2 452	2 727	3 088	13.24	3 258	2 422
Consumable: Stationery, printing & office supplies	179	203	382	274	314	347	345	(0.58)	365	383
Operating leases	171	284	307	414	852	833	864	3.72	911	957
Property payments	73	12	44	47	746	533	341	(36.02)	360	378
Travel and subsistence	3 841	3 505	4 220	3 562	5 582	5 489	5 134	(6.47)	4 417	4 322
Training and development	317	272	364	411	581	531	390	(26.55)	411	432
Operating payments	406	556	556	209	1 309	1 264	545	(56.88)	576	605
Venues and facilities	171		68	5	34	34		(100.00)		
Rental and hiring	16	8	8			1		(100.00)		
Interest and rent on land	2									
Interest	2									
Transfers and subsidies to	15 992	855	319		667	667	650	(2.55)	686	720
Provinces and municipalities	1	1	1		2	2		(100.00)		
Municipalities	1	1	1		2	2		(100.00)		
Municipal bank accounts	1	1	1		2	2				
Departmental agencies and accounts		22	82		4	4		(100.00)		
Entities receiving transfers		22	82		4	4		(100.00)		
Other		22	82		4	4		(100.00)		
Public corporations and private enterprises			100							
Public corporations			100							
Other transfers			100							
Non-profit institutions	500	500			650	650	650		686	720
Households	15 491	332	136		11	11		(100.00)		
Social benefits	120	36	136		11	11		(100.00)		
Other transfers to households	15 371	296								

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Veterinary Services (continued)

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2011/12	2012/13	2013/14				2015/16	2014/15	2016/17	2017/18
Payments for capital assets	1 437	1 522	3 670	1 537	3 537	3 569	1 537	(56.93)	1 619	1 697
Machinery and equipment	1 437	1 522	3 670	1 537	3 537	3 569	1 537	(56.93)	1 619	1 697
Transport equipment		1 090	1 154	900	2 110	2 110	1 200	(43.13)	1 266	1 329
Other machinery and equipment	1 437	432	2 516	637	1 427	1 459	337	(76.90)	353	368
Payments for financial assets	23	25	29		7	29		(100.00)		
Total economic classification	69 398	53 497	60 978	70 509	69 009	69 009	76 223	10.45	79 655	83 445

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Research and Technology Development Services

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	72 943	80 116	86 332	99 271	98 396	98 323	103 150	4.91	105 996	112 360
Compensation of employees	54 388	57 923	61 148	66 822	66 822	66 822	74 000	10.74	79 179	84 563
Salaries and wages	46 155	49 385	52 131	56 685	56 685	56 685	63 517	12.05	67 963	72 584
Social contributions	8 233	8 538	9 017	10 137	10 137	10 137	10 483	3.41	11 216	11 979
Goods and services	18 554	22 193	25 184	32 449	31 574	31 501	29 150		26 817	27 797
of which										
Administrative fees	43	36	11	16	44	44	16	(63.64)	17	18
Advertising		32	14	23	23	31	23	(25.81)	24	25
Minor assets	362	620	694	226	270	281	226	(19.57)	239	251
Bursaries: Employees	48	38	40	93	93	93	93		98	103
Catering: Departmental activities	53	70	170	118	220	220	118	(46.36)	125	131
Communication	515	600	617	518	518	518	516	(0.39)	545	572
Computer services	9	92	311	689	689	689	659	(4.35)	695	730
Cons/prof: Business and advisory services	96	16	9	50	2 185	2 185	200	(90.85)	211	222
Cons/prof: Infrastructure & planning	3	148		44	44	44	44		46	48
Cons/prof: Laboratory services	523	1 021	561	52	102	142	52	(63.38)	55	58
Contractors	1 810	2 029	2 998	1 110	1 840	2 243	1 110	(50.51)	1 171	1 230
Agency and support/ outsourced services	254	287	270	314	314	314	314		332	349
Entertainment	6	8		2	2	2	4	100.00	4	4
Fleet services (including government motor transport)	1 467	1 777	1 534	1 916	1 816	1 816	1 702	(6.28)	1 796	1 886
Consumable supplies	9 800	10 396	12 083	23 224	17 722	16 944	19 499	15.08	16 635	17 104
Consumable: Stationery, printing & office supplies	143	163	147	802	678	643	842	30.95	888	933
Operating leases	172	269	318	219	363	363	219	(39.67)	231	243
Property payments	875	1 330	1 521	598	598	692	464	(32.95)	489	514
Travel and subsistence	1 906	2 658	2 947	1 772	2 535	2 699	2 166	(19.75)	2 285	2 399
Training and development	138	193	264	511	526	526	491	(6.65)	518	543
Operating payments	322	409	633	83	908	928	323	(65.19)	340	357
Venues and facilities	6		30	38	40	40	38	(5.00)	40	42
Rental and hiring	3	1	12	31	44	44	31	(29.55)	33	35
Interest and rent on land	1									
Interest	1									
Transfers and subsidies to	353	519	878	38	224	297	1 038	249.49	1 095	1 150
Provinces and municipalities	41	40	43	38	36	36	38	5.56	40	42
Municipalities	41	40	43	38	36	36	38	5.56	40	42
Municipal bank accounts	41	40	43	38	36	36	38		40	42
Departmental agencies and accounts	250	1	127		1	1		(100.00)		
Entities receiving transfers	250	1	127		1	1		(100.00)		
Other	250	1	127		1	1		(100.00)		
Higher education institutions					100	100		(100.00)		
Public corporations and private enterprises							1 000		1 055	1 108
Private enterprises							1 000		1 055	1 108
Other transfers							1 000		1 055	1 108
Non-profit institutions	62		200		40	90		(100.00)		
Households		478	508		47	70		(100.00)		
Social benefits		478	506		29	44		(100.00)		
Other transfers to households			2		18	26		(100.00)		

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Research and Technology Development Services (continued)

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Payments for capital assets	4 289	6 713	8 254	4 247	6 316	6 316	4 637	(26.58)	4 893	5 136
Buildings and other fixed structures	244	387	181							
Other fixed structures	244	387	181							
Machinery and equipment	4 035	6 326	8 073	4 247	6 284	6 284	4 637	(26.21)	4 893	5 136
Transport equipment	10	2 340	2 643	1 995	2 033	2 033	2 375	16.82	2 506	2 632
Other machinery and equipment	4 025	3 986	5 430	2 252	4 251	4 251	2 262	(46.79)	2 387	2 504
Software and other intangible assets	10				32	32		(100.00)		
Payments for financial assets	31	8	66		23	23		(100.00)		
Total economic classification	77 616	87 356	95 530	103 556	104 959	104 959	108 825	3.68	111 984	118 646

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Table A.2.6 Payments and estimates by economic classification – Programme 6: Agricultural Economics Services

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	10 794	11 069	12 748	18 215	14 629	14 710	16 008	8.82	16 476	17 220
Compensation of employees	8 042	8 786	10 137	11 719	11 719	11 719	11 881	1.38	12 713	13 576
Salaries and wages	7 004	7 608	8 800	10 089	10 089	10 089	10 389	2.97	11 116	11 871
Social contributions	1 038	1 178	1 337	1 630	1 630	1 630	1 492	(8.47)	1 597	1 705
Goods and services	2 752	2 283	2 611	6 496	2 910	2 991	4 127	37.98	3 763	3 644
of which										
Administrative fees	150	135	9	129	16	17	31	82.35	33	35
Advertising	97		3							
Minor assets	29	19	20	249	46	46	51	10.87	54	57
Bursaries: Employees	38				4	4		(100.00)		
Catering: Departmental activities	133	24	34	141	43	43	21	(51.16)	22	23
Communication	107	112	127	159	82	82	87	6.10	92	97
Computer services	580	31	45	40	174	193	143	(25.91)	151	159
Cons/prof: Business and advisory services	7	318	160	2 100	342	342	1 593	365.79	1 088	833
Contractors	11	3		34	1	3		(100.00)		
Agency and support/ outsourced services				1 532	424	424		(100.00)		
Entertainment	9		2	2	2	2	2		2	2
Fleet services (including government motor transport)		173	251	85	167	189	228	20.63	241	253
Consumable supplies	354	22	16	57	29	33	30	(9.09)	32	34
Consumable: Stationery, printing & office supplies	34	40	33	202	42	42	57	35.71	60	63
Operating leases	67	59	67	30	91	91	75	(17.58)	79	83
Travel and subsistence	899	1 009	1 538	1 454	1 142	1 180	1 574	33.39	1 660	1 743
Training and development	145	83	106	93	138	165	97	(41.21)	103	109
Operating payments	29	68	74	70	125	93	96	3.23	102	107
Venues and facilities	63	187	118	119	42	42	42		44	46
Rental and hiring			8							
Transfers and subsidies to	746	3 582	3 980	3 125	6 615	6 529	6 331	(3.03)	6 680	7 015
Departmental agencies and accounts		2 220	1 380		1 532	1 532	1 601	4.50	1 689	1 774
Entities receiving transfers		2 220	1 380		1 532	1 532	1 601	4.50	1 689	1 774
Western Cape Trade and Investment Promotion Agency		2 220	1 380		1 532	1 532	1 601	4.50	1 689	1 774
Higher education institutions	400	130	132	430	130	130	130		137	144
Public corporations and private enterprises	346	1 056	1 000	633	2 691	3 100	2 500	(19.35)	2 638	2 770
Public corporations	346	1 056		633	2 691	3 100	2 500	(19.35)	2 638	2 770
Other transfers	346	1 056		633	2 691	3 100	2 500	(19.35)	2 638	2 770
Private enterprises			1 000							
Other transfers			1 000							
Non-profit institutions		160	1 461	2 062	2 262	1 767	2 100	18.85	2 216	2 327
Households		16	7							
Social benefits		16	7							

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Table A.2.6 Payments and estimates by economic classification – Programme 6: Agricultural Economics Services (continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
Payments for capital assets	320	249	214	367	463	463	499	7.78	524	549
Machinery and equipment	290	249	214	307	403	403	484	20.10	509	535
Transport equipment		145	153	157	157	157	366	133.12	386	405
Other machinery and equipment	290	104	61	150	246	246	118	(52.03)	123	130
Software and other intangible assets	30			60	60	60	15	(75.00)	15	14
Payments for financial assets	15	1	5			5		(100.00)		
Total economic classification	11 875	14 901	16 947	21 707	21 707	21 707	22 838	5.21	23 680	24 784

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Table A.2.7 Payments and estimates by economic classification – Programme 7: Structured Agricultural Education and Training

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	38 623	41 097	41 114	48 722	46 985	46 985	50 952	8.44	51 703	54 121
Compensation of employees	25 029	25 846	27 051	30 455	30 455	30 455	29 512	(3.10)	31 579	33 726
Salaries and wages	21 246	22 027	23 135	25 648	25 648	25 648	25 310	(1.32)	27 082	28 923
Social contributions	3 783	3 819	3 916	4 807	4 807	4 807	4 202	(12.59)	4 497	4 803
Goods and services	13 593	15 251	14 063	18 267	16 530	16 530	21 440	29.70	20 124	20 395
of which										
Administrative fees	31	226	218	243	243	308	274	(11.04)	289	303
Advertising	2	82	3	120	120	120	105	(12.50)	111	117
Minor assets	850	558	85	1 148	516	538	956	77.70	759	797
Bursaries: Employees	101	61	12	130	257	257	50	(80.54)	53	56
Catering: Departmental activities	109	103	99	39	69	310	41	(86.77)	44	47
Communication	320	294	298	392	392	392	328	(16.33)	346	364
Computer services	56	130	3	1 200	1 200	378	1 500	296.83	1 583	1 662
Cons/prof: Business and advisory services	17	278		129	129	129	300	132.56	317	333
Cons/prof: Infrastructure & planning		477		14	1	1	2	100.00	2	2
Cons/prof: Laboratory services	6		37		13	13	22	69.23	23	24
Cons/prof: Legal costs	18			15	15	15		(100.00)		
Contractors	651	410	1 748	930	1 012	1 012	1 024	1.19	1 080	1 134
Agency and support/outsourced services	1 982	2 146	2 248	2 524	2 038	2 038	2 784	36.60	3 782	3 971
Entertainment	20	3	3	6	6	6	807	13350.00	6	6
Fleet services (including government motor transport)	835	1 133	1 284	2 311	1 123	1 123	2 038	81.48	2 150	2 257
Consumable supplies	4 687	3 816	3 917	4 313	3 860	3 860	5 019	30.03	4 299	3 779
Consumable: Stationery, printing & office supplies	170	389	315	425	425	421	412	(2.14)	434	456
Operating leases	475	616	607	562	577	577	590	2.25	623	654
Property payments	1 281	2 044	1 263	1 082	1 162	1 467	3 075	109.61	1 994	2 094
Transport provided: Departmental activity		52	49	112	147	147	55	(62.59)	58	61
Travel and subsistence	1 377	1 473	1 440	2 181	2 215	2 215	1 680	(24.15)	1 772	1 860
Training and development	306	603	200	241	750	750	254	(66.13)	268	281
Operating payments	163	142	137	95	148	148	124	(16.22)	131	137
Venues and facilities	57	147	67	31	90	90		(100.00)		
Rental and hiring	79	68	30	24	22	215		(100.00)		
Interest and rent on land	1									
Interest	1									
Transfers and subsidies to	2 142	3 320	892	1 544	1 549	1 549	1 650	6.52	1 741	1 828
Provinces and municipalities	2	3	24	16	16	16		(100.00)		
Provinces		3	20							
Provincial agencies and funds		3	20							
Municipalities	2		4	16	16	16		(100.00)		
Municipal bank accounts	2		4	16	16	16				
Departmental agencies and accounts		1 839	163	2	7	7		(100.00)		
Entities receiving transfers		1 839	163	2	7	7		(100.00)		
Other		1 839	163	2	7	7		(100.00)		
Higher education institutions							250		264	277
Public corporations and private enterprises			86							
Private enterprises			86							
Other transfers			86							
Non-profit institutions	157	298								
Households	1 983	1 180	619	1 526	1 526	1 526	1 400	(8.26)	1 477	1 551
Social benefits		69	255							
Other transfers to households	1 983	1 111	364	1 526	1 526	1 526	1 400	(8.26)	1 477	1 551

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Table A.2.7 Payments and estimates by economic classification – Programme 7: Structured Agricultural Education and Training (continued)

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Payments for capital assets	4 082	2 099	1 854	4 967	5 570	5 570	4 365	(21.63)	1 431	1 503
Buildings and other fixed structures				4 000	1 880	1 880	1 370	(27.13)		
Other fixed structures				4 000	1 880	1 880	1 370	(27.13)		
Machinery and equipment	4 082	2 099	1 854	967	3 690	3 690	2 995	(18.83)	1 431	1 503
Transport equipment		1 047	1 309	967	967	967	1 358	40.43	1 431	1 503
Other machinery and equipment	4 082	1 052	545		2 723	2 723	1 637	(39.88)		
Payments for financial assets	39	14	13							
Total economic classification	44 886	46 530	43 873	55 233	54 104	54 104	56 967	5.29	54 875	57 452

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Table A.2.8 Payments and estimates by economic classification – Programme 8: Rural Development

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	10 221	11 442	10 014	13 496	13 491	13 491	13 325	(1.23)	14 074	14 619
Compensation of employees	7 424	8 317	8 327	10 193	10 193	10 107	10 380	2.70	11 106	11 862
Salaries and wages	6 577	7 466	7 334	9 052	9 052	8 966	9 220	2.83	9 865	10 537
Social contributions	847	851	993	1 141	1 141	1 141	1 160	1.67	1 241	1 325
Goods and services	2 797	3 125	1 687	3 303	3 298	3 384	2 945	(12.97)	2 968	2 757
of which										
Administrative fees	9	3	2	1	1	1	1		1	1
Advertising	61	94	20	5	5	88	5	(94.32)	5	6
Minor assets	51	27	15	10	46	49	42	(14.29)	45	46
Bursaries: Employees		9	21	20	40	40		(100.00)		
Catering: Departmental activities	189	119	68	30	34	34	40	17.65	42	44
Communication	89	87	89	125	125	125	176	40.80	185	196
Cons/prof: Business and advisory services	747	553	1	5	5	5	20	300.00	21	22
Contractors	332	324	12	500	533	486		(100.00)		
Agency and support/Entertainment	1	2		4	4	4	4		4	4
Fleet services (including government motor transport)	193	162	143	342	327	327	255	(22.02)	269	282
Consumable supplies	136	65	53	281	125	125	116	(7.20)	428	449
Consumable: Stationery, printing & office supplies	33	102	60	93	92	92	146	58.70	154	161
Operating leases	6	33	12	20	80	80	100	25.00	106	110
Transport provided: Departmental activity	25	38	5	45	45	45		(100.00)		
Travel and subsistence	736	1 145	1 076	1 619	1 549	1 549	1 866	20.46	1 524	1 244
Training and development	70	36	27	72	72	72	68	(5.56)	72	75
Operating payments	34	109	13	15	15	15		(100.00)		
Venues and facilities	85	47	62	66	80	127	56	(55.91)	59	62
Rental and hiring			8	50	120	120	50	(58.33)	53	55
Transfers and subsidies to	3 477	4 312	8 976	6 739	6 739	6 739	7 360	9.22	7 555	8 031
Provinces and municipalities	20		50							
Provinces			50							
Provincial agencies and funds			50							
Municipalities	20									
Municipal bank accounts	20									
Departmental agencies and accounts	150	4								
Entities receiving transfers	150	4								
Other	150	4								
Public corporations and private enterprises	1 321	2 883	3 612	5 839	5 839	5 839	6 260	7.21	6 383	6 834
Public corporations	1 312	1 157	3 612	5 839	5 839	5 839	6 260	7.21	6 383	6 834
Other transfers	1 312	1 157	3 612	5 839	5 839	5 839	6 260	7.21	6 383	6 834
Private enterprises	9	1 726								
Other transfers	9	1 726								
Non-profit institutions	1 641	987	4 768	200	200	200	200		222	200
Households	345	438	546	700	700	700	900	28.57	950	997
Social benefits		32	134							
Other transfers to households	345	406	412	700	700	700	900	28.57	950	997
Payments for capital assets	315	205	216	320	325	325	425	30.77	448	473
Buildings and other fixed structures							80		84	89
Other fixed structures							80		84	89
Machinery and equipment	315	205	216	320	325	325	345	6.15	364	384
Transport equipment		118	151	120	120	120	200	66.67	211	222
Other machinery and equipment	315	87	65	200	205	205	145	(29.27)	153	162
Payments for financial assets	2	1								
Total economic classification	14 015	15 960	19 206	20 555	20 555	20 555	21 110	2.70	22 077	23 123

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Table A.3 Details on public entities – Name of Public Entity: Casidra SOC Ltd

R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate		
	Audited 2011/12	Audited 2012/13	Audited 2013/14				2015/16	2016/17	2017/18
Revenue									
Non-tax revenue	6 148	3 915	5 517	7 727	5 920	7 580	8 673	8 524	8 328
Sale of goods and services other than capital assets	3 301	1 630	2 962	5 275	3 860	5 158	6 202	5 917	5 578
Of which:									
Admin fees	3 301	1 630	2 962	5 275	3 860	5 158	6 202	5 917	5 578
Interest, dividends and rent on land	2 847	2 285	2 555	2 452	2 060	2 422	2 471	2 607	2 750
Transfers received	8 395	16 156	18 327	24 626	23 000	20 175	21 386	22 669	24 029
Sale of capital assets						1 000			
Total revenue	14 543	20 071	23 844	32 353	28 920	28 755	30 059	31 193	32 357
Expenses									
Current expense	18 473	19 892	24 404	29 144	29 862	28 568	29 131	30 253	32 136
Compensation of employees	14 783	15 111	18 578	15 442	15 442	21 330	21 149	22 419	23 540
Use of goods and services	3 258	4 446	5 426	13 264	13 982	6 710	7 284	7 221	7 863
Depreciation	432	335	400	438	438	528	698	613	733
Total expenses	18 473	19 892	24 404	29 144	29 862	28 568	29 131	30 253	32 136
Surplus / (Deficit)	(3 930)	179	(560)	3 209	(942)	187	928	940	221
Cash flow summary									
Adjust surplus / (deficit) for accrual transactions	(1 917)	(1 496)	(1 224)	(1 134)	(1 134)	(1 045)	(963)	(1 136)	(1 103)
Adjustments for:									
Depreciation	432	334	400	438	438	528	698	613	733
Interest	(2 274)	(1 833)	(1 514)	(1 516)	(1 516)	(1 516)	(1 601)	(1 689)	(1 773)
Net (profit) / loss on disposal of fixed assets	(17)	80	(56)						
Other	(57)	(77)	(54)	(57)	(57)	(57)	(60)	(60)	(63)
Operating surplus / (deficit) before changes in working capital	(5 847)	(1 317)	(1 784)	2 074	(2 076)	(858)	(35)	(196)	(882)
Changes in working capital	(189)	3 443							
(Decrease) / increase in accounts payable	(921)	4 333	100	100	100	100	100	100	105
Decrease / (increase) in accounts receivable	732	(890)	(100)	(100)	(100)	(100)	(100)	(100)	(105)
Cash flow from operating activities	(6 036)	2 126	(1 784)	2 074	(2 076)	(858)	(35)	(196)	(882)
Of which:									
Cash flow from investing activities	2 133	1 217	(494)	(1 061)	(1 101)	(727)	(1 706)	(806)	(1 128)
Acquisition of Assets	(319)	(670)	(494)	(1 061)	(1 101)	(727)	(1 706)	(806)	(1 128)
Other flows from Investing Activities	2 452	1 888							
Net increase / (decrease) in cash and cash equivalents	(3 903)	3 343	(2 278)	1 013	(3 177)	(1 585)	(1 741)	(1 002)	(2 010)
Balance Sheet Data									
Carrying Value of Assets	6 184	6 440	6 792	7 854	7 854	7 854	8 925	7 849	8 241
Investments	3 803	4 603	4 603	4 603	4 603	4 603	4 603	4 603	4 833
Cash and Cash Equivalents	160 801	145 692	131 933	131 933	131 933	131 933	131 933	131 933	138 530
Receivables and Prepayments	1 060	1 950	731	731	731	731	731	731	768
Total Assets	171 847	158 685	144 059	145 121	145 121	145 121	146 192	145 116	152 372
Capital and Reserves	24 477	29 364	29 126	32 895	28 744	29 874	30 614	30 626	31 391
Trade and Other Payables	146 145	130 007	112 035	112 034	112 034	112 034	112 034	112 034	117 636

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Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	11 698	9 617	10 001	11 802	12 802	12 802	14 453	12.90	17 158	17 766
West Coast Municipalities	23 507	25 076	23 335	26 017	26 017	26 017	29 036	11.60	31 527	33 640
Matzikama	1 850	1 671	5 058	6 603	6 603	6 603	6 972	5.59	5 606	6 674
Cederberg	3 657	3 300	3 529	3 956	3 956	3 956	3 678	(7.03)	3 880	4 074
Swartland	18 000	20 105	14 748	15 458	15 458	15 458	18 386	18.94	22 041	22 892
Cape Winelands Municipalities	395 520	456 187	509 429	751 270	753 090	753 090	618 332	(17.89)	648 826	682 645
Drakenstein	27 393	24 718	25 060	25 404	25 404	25 404	28 738	13.12	31 207	33 443
Stellenbosch	366 812	429 209	481 660	722 008	723 828	723 828	585 520	(19.11)	613 320	644 688
Breede Valley	1 315	2 260	2 709	3 858	3 858	3 858	4 074	5.60	4 299	4 514
Overberg Municipalities	26 582	18 436	18 898	21 109	21 109	21 109	24 092	14.13	25 606	26 711
Theewaterskloof	10 558	4 954	5 792	4 729	4 729	4 729	4 994	5.60	5 268	5 531
Cape Agulhas	10 847	10 319	9 912	12 576	12 576	12 576	14 581	15.94	15 573	16 177
Swellendam	4 792	3 163	3 194	3 804	3 804	3 804	4 517	18.74	4 765	5 003
Across wards and municipal projects	385									
Eden Municipalities	48 592	34 038	35 628	36 595	36 595	36 595	40 265	10.03	46 792	50 754
Kannaland	192									
Hessequa	10	3								
George	26 696	26 766	25 561	26 274	26 274	26 274	29 666	12.91	31 962	33 848
Oudtshoorn	21 694	7 269	10 067	10 321	10 321	10 321	10 599	2.69	14 830	16 906
Central Karoo Municipalities	8 660	12 279	11 571	13 077	13 077	13 077	16 083	22.99	16 681	18 725
Beaufort West	8 660	12 279	11 571	13 077	13 077	13 077	16 083	22.99	16 681	18 725
Total provincial expenditure by district and local municipality	514 559	555 633	608 862	859 870	862 690	862 690	742 261	(13.96)	786 590	830 241

Note: Projects disaggregated per district.

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Table A.4.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	5 780	5 917	6 134	7 375	8 375	8 375	8 778	4.81	8 226	8 637
West Coast Municipalities	489	716	161							
Matzikama			2							
Cederberg	181	41	20							
Swartland	308	675	139							
Cape Winelands Municipalities	61 503	73 594	82 997	103 563	104 509	104 509	115 385	10.41	121 926	127 721
Stellenbosch	61 389	73 485	82 837	103 563	104 509	104 509	115 385	10.41	121 926	127 721
Breede Valley	114	109	160							
Overberg Municipalities	486	110	152							
Theewaterskloof	486	110	152							
Eden Municipalities	1 917	1 005	1 853							
Hessequa	10	3								
George	833	425	1 403							
Oudtshoorn	1 074	577	450							
Central Karoo Municipalities	15	4	169							
Beaufort West	15	4	169							
Total provincial expenditure by district and local municipality	70 190	81 346	91 466	110 938	112 884	112 884	124 163	9.99	130 152	136 358

Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: Sustainable Resource Management

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
West Coast Municipalities	5 880	6 360	4 835	4 919	4 919	4 919	6 694	36.08	5 706	5 491
Swartland	5 880	6 360	4 835	4 919	4 919	4 919	6 694	36.08	5 706	5 491
Cape Winelands Municipalities	19 107	26 460	27 768	212 177	214 277	214 277	47 469	(77.85)	69 158	69 843
Drakenstein	4 833	6 778	6 792	5 916	5 916	5 916	8 159	37.91	6 954	6 802
Stellenbosch	14 274	19 682	20 976	206 261	208 361	208 361	39 310	(81.13)	62 204	63 041
Overberg Municipalities	4 348	5 575	5 132	5 626	5 626	5 626	7 441	32.26	6 041	6 368
Theewaterskloof		1								
Cape Agulhas	4 348	5 574	5 132	5 626	5 626	5 626	7 441	32.26	6 041	6 368
Eden Municipalities	3 946	5 575	4 856	5 494	5 494	5 494	7 409	34.86	5 953	6 238
George	3 946	5 575	4 856	5 494	5 494	5 494	7 409	34.86	5 953	6 238
Central Karoo Municipalities	3 283	5 279	4 480	4 549	4 549	4 549	6 199	36.27	4 598	5 156
Beaufort West	3 283	5 279	4 480	4 549	4 549	4 549	6 199	36.27	4 598	5 156
Total provincial expenditure by district and local municipality	36 564	49 249	47 071	232 765	234 865	234 865	75 212	(67.98)	91 456	93 096

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Table A.4.3 Provincial payments and estimates by district and local municipality – Programme 3: Farmer Support and Development

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	5 918	3 700	3 867	4 427	4 427	4 427	5 675	28.19	8 932	9 129
West Coast Municipalities	6 946	6 749	6 342	7 467	7 467	7 467	7 885	5.60	10 569	12 135
Matzikama			3 275	4 359	4 359	4 359	4 603	5.60	3 106	4 049
Swartland	6 946	6 749	3 067	3 108	3 108	3 108	3 282	5.60	7 463	8 086
Cape Winelands Municipalities	137 519	183 523	209 812	215 477	215 477	215 477	224 882	4.36	223 882	238 961
Drakenstein	21 112	17 940	18 268	19 488	19 488	19 488	20 579	5.60	24 253	26 641
Stellenbosch	116 407	165 583	191 544	195 989	195 989	195 989	204 303	4.24	199 629	212 320
Overberg Municipalities	13 090	3 479	3 546	5 206	5 206	5 206	5 498	5.61	7 800	7 990
Theewaterskloof	5 662									
Cape Agulhas	5 343	3 479	3 546	5 206	5 206	5 206	5 498	5.61	7 800	7 990
Swellendam	1 700									
Across wards and municipal projects	385									
Eden Municipalities	24 181	6 153	7 310	7 024	7 024	7 024	7 418	5.61	14 001	16 336
Kannaland	192									
George	9 892	6 153	4 979	4 423	4 423	4 423	4 671	5.61	7 455	8 128
Oudtshoorn	14 097		2 331	2 601	2 601	2 601	2 747	5.61	6 546	8 208
Central Karoo Municipalities	2 361	3 190	2 914	5 006	5 006	5 006	5 565	11.17	7 527	8 786
Beaufort West	2 361	3 190	2 914	5 006	5 006	5 006	5 565	11.17	7 527	8 786
Total provincial expenditure by district and local municipality	190 015	206 794	233 791	244 607	244 607	244 607	256 923	5.04	272 711	293 337

Annexure A to Vote 11

Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Veterinary Services

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2014/15	2016/17	2017/18
West Coast Municipalities	4 148	4 435	4 603	5 773	5 773	5 773	6 658	15.33	7 025	7 376
Matzikama	1 850	1 671	1 781	2 244	2 244	2 244	2 369	5.57	2 500	2 625
Cederberg	939									
Swartland	1 359	2 764	2 822	3 529	3 529	3 529	4 289	21.54	4 525	4 751
Cape Winelands Municipalities	53 748	36 251	42 395	50 681	49 181	49 181	53 023	7.81	55 179	57 746
Drakenstein	1 448									
Stellenbosch	51 884	34 310	40 276	48 064	46 564	46 564	50 259	7.94	52 263	54 684
Breede Valley	416	1 941	2 119	2 617	2 617	2 617	2 764	5.62	2 916	3 062
Overberg Municipalities	3 092	3 163	3 194	3 804	3 804	3 804	4 517	18.74	4 765	5 003
Swellendam	3 092	3 163	3 194	3 804	3 804	3 804	4 517	18.74	4 765	5 003
Eden Municipalities	5 409	5 842	6 778	6 729	6 729	6 729	7 706	14.52	8 130	8 537
George	5 409	5 842	6 778	6 729	6 729	6 729	7 706	14.52	8 130	8 537
Central Karoo Municipalities	3 001	3 806	4 008	3 522	3 522	3 522	4 319	22.63	4 556	4 783
Beaufort West	3 001	3 806	4 008	3 522	3 522	3 522	4 319	22.63	4 556	4 783
Total provincial expenditure by district and local municipality	69 398	53 497	60 978	70 509	69 009	69 009	76 223	10.45	79 655	83 445

Table A.4.5 Provincial payments and estimates by district and local municipality – Programme 5: Research and Technology Development Services

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2014/15	2016/17	2017/18
West Coast Municipalities	5 041	5 839	6 438	6 271	6 271	6 271	6 623	5.61	6 986	7 335
Cederberg	1 534	2 282	2 553	2 369	2 369	2 369	2 502	5.61	2 639	2 771
Swartland	3 507	3 557	3 885	3 902	3 902	3 902	4 121	5.61	4 347	4 564
Cape Winelands Municipalities	57 411	63 759	71 127	79 728	81 131	81 131	83 662	3.12	85 438	90 773
Stellenbosch	56 626	63 549	70 697	78 487	79 890	79 890	82 352	3.08	84 055	89 321
Breede Valley	785	210	430	1 241	1 241	1 241	1 310	5.56	1 383	1 452
Overberg Municipalities	4 410	4 843	5 640	4 729	4 729	4 729	4 994	5.60	5 268	5 531
Theewaterskloof	4 410	4 843	5 640	4 729	4 729	4 729	4 994	5.60	5 268	5 531
Eden Municipalities	10 754	12 915	12 325	12 828	12 828	12 828	13 546	5.60	14 292	15 007
George	5 478	7 497	6 089	6 667	6 667	6 667	7 040	5.59	7 428	7 799
Oudtshoorn	5 276	5 418	6 236	6 161	6 161	6 161	6 506	5.60	6 864	7 208
Total provincial expenditure by district and local municipality	77 616	87 356	95 530	103 556	104 959	104 959	108 825	3.68	111 984	118 646

Annexure A to Vote 11

Table A.4.6 Provincial payments and estimates by district and local municipality – Programme 6: Agricultural Economics Services

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Winelands Municipalities	11 875	14 901	16 947	21 707	21 707	21 707	22 838	5.21	23 680	24 784
Stellenbosch	11 875	14 901	16 947	21 707	21 707	21 707	22 838	5.21	23 680	24 784
Total provincial expenditure by district and local municipality	11 875	14 901	16 947	21 707	21 707	21 707	22 838	5.21	23 680	24 784

Table A.4.7 Provincial payments and estimates by district and local municipality – Programme 7: Structured Agricultural Education and Training

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
West Coast Municipalities	1 003	977	956	1 587	1 587	1 587	1 176	(25.90)	1 241	1 303
Cederberg	1 003	977	956	1 587	1 587	1 587	1 176	(25.90)	1 241	1 303
Cape Winelands Municipalities	40 388	41 784	39 309	48 421	47 292	47 292	51 060	7.97	48 643	50 909
Stellenbosch	40 388	41 784	39 309	48 421	47 292	47 292	51 060	7.97	48 643	50 909
Overberg Municipalities	1 156	1 266	1 234	1 744	1 744	1 744	1 642	(5.85)	1 732	1 819
Cape Agulhas	1 156	1 266	1 234	1 744	1 744	1 744	1 642	(5.85)	1 732	1 819
Eden Municipalities	2 339	2 503	2 374	3 481	3 481	3 481	3 089	(11.26)	3 259	3 421
George	1 092	1 229	1 324	1 922	1 922	1 922	1 743	(9.31)	1 839	1 931
Oudtshoorn	1 247	1 274	1 050	1 559	1 559	1 559	1 346	(13.66)	1 420	1 490
Total provincial expenditure by district and local municipality	44 886	46 530	43 873	55 233	54 104	54 104	56 967	5.29	54 875	57 452

Table A.4.8 Provincial payments and estimates by district and local municipality – Programme 8: Rural Development Coordination

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Winelands Municipalities	13 969	15 915	19 074	19 516	19 516	19 516	20 013	2.55	20 920	21 908
Stellenbosch	13 969	15 915	19 074	19 516	19 516	19 516	20 013	2.55	20 920	21 908
Eden Municipalities	46	45	132	1 039	1 039	1 039	1 097	5.58	1 157	1 215
George	46	45	132	1 039	1 039	1 039	1 097	5.58	1 157	1 215
Total provincial expenditure by district and local municipality	14 015	15 960	19 206	20 555	20 555	20 555	21 110	2.70	22 077	23 123

Vote 12

Department of Economic Development and Tourism

	2015/16 To be appropriated	2016/17	2017/18
MTEF allocations	R 518 839 000	R 454 376 000	R 458 110 000
Responsible MEC	Provincial Minister of Economic Opportunities		
Administering Department	Department of Economic Development and Tourism		
Accounting Officer	Head of Department, Economic Development and Tourism		

1. Overview

Vision

The Department's vision is a Western Cape that has a vibrant, innovative, and sustainable economy, characterised by growth, employment and increasing equity, and built on the full potential of all.

Mission

To achieve the vision statement as noted above, the Department of Economic Development and Tourism will provide leadership to the Western Cape economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government economic priorities.

The Department will also act as a catalyst for the transformation of the economy and respond to the challenges and opportunities of its economic citizens, in order to support the government's goal of creation of opportunities for businesses and citizens to grow the economy and employment.

Lastly, it will contribute to the provision of a predictable, competitive, equitable and responsible environment for investment, enterprise and trade.

Main Services and Core functions

With the adoption of Strategic Goal 1: Create opportunities for growth and jobs and its subsequent Strategic directive, the primary focus for Vote 12: Economic Development and Tourism is squarely placed on delivering effectively on the provision of an enabling business environment which will allow for the private sector to grow the economy and create jobs.

Furthermore, there is a national drive and commitment to create jobs. This is demonstrated by the numerous incentives associated with National Government's approach to economic stimulation policies, where the emphasis has been placed on the creation of "real work opportunities".

In this context, this Department, has emphasised a strategic approach that will be grounded in the need to:

- Create opportunities for growth;

- Increase work opportunities for all citizens;

- Creating an enabling environment for business and citizenry growth and development; and

- Creating a competitive and productive economic Province.

Demands and changes in service

In keeping with the key objectives espoused in the National Development Plan and the vision of the One Cape 2040 for a growing, resilient and inclusive economy in the Western Cape, the Department will seek to deliver on the strategic goals contained in the Provincial Strategic Goal 1: Create opportunities for growth and jobs, which envisions an economy which creates an environment in which there are abundant opportunities for growth and jobs.

Despite the financial crisis and the global great recession post 2008, when GDP is considered, South Africa fared relatively well. In part, the South African economy showed a significant degree of resilience to the crisis due to counter-cyclical fiscal policies and monetary space available to the Reserve Bank. Only in 2009 did the economy record negative growth. Over the following 4 years, the economy grew on average by 2.8 per cent per annum.

However, when employment levels are considered, the economy performed significantly worse than what is suggested by GDP. Labour absorption levels have worsened to below 42 per cent, which introduces concerning social cohesive risk. The average employment growth since 2010 is a mere 0.7 per cent per annum. Nominally, 6 per cent more people are considered unemployed today than in 2010.

Furthermore, it is salient to note that current growth has been supported, in the main, by growth in consumer spending, which is supported by consumer credit extensions. Consumer led growth would have been more sustainable if it were supported by higher incomes underpinned by increased productivity.

Like the national economy, the economy of the Western Cape has continued to record positive growth since the contraction experienced in 2009. The Western Cape economy continues to track national growth levels.

It is within this context that the Department is committed to making meaningful progress over the next 5 years in facilitating the generating of new jobs in the province.

Noting the enormity of the challenges faced by our economy and the pressures placed on the Government through a dwindling resource envelope, the Department has prioritised interventions through its Project Khulisa strategy to focus primarily on 3 sectors and 5 cross-cutting enablers in the medium term (3 - 5 years). The sector choices will be reviewed regularly to take advantage of any opportunities as it may arise.

Performance environment

The global and national developments provide the context under which the provincial economic developments can be located. Like the national economy, the economy of the Western Cape has continued to record positive growth since the contraction experienced in 2009. The Western Cape economy continues to track national growth levels. Uncoupling the Western Cape Economy from the national economy has proved very difficult. The provincial economy, in line with the national economy is susceptible to the perpetual labour unrest and electricity shortages.

Organisational environment

The Department's strategy has been developed within the context and alignment to the National Development Plan (NDP), The Medium Term Strategic Framework (MTSF) and the Western Cape Government's vision for the province as espoused in OneCape 2040. In order to rationalise and streamline the Province's strategic agenda for more effective delivery, the Provincial Strategic Plan (PSP) was developed in 2014.

Flowing from the Provincial Strategic Plan, the Department of Economic Development and Tourism (DEDAT) has been mandated to take the lead role in driving the Western Cape Government's agenda for Provincial Strategic Goal 1 (PSG 1), namely to create opportunities for growth and jobs.

Given the broad and often transversal nature of the aforementioned strategies and in giving impactful expression of these strategic priorities, the Department recognises that an internal structural alignment is required. The engagement of the economic role-players is critical for success in the delivery of PSG 1 and in particular the attainment of an understanding of the needs of firms to make them more competitive and by extension, making the region more competitive to attract external investment.

As part of the broader modernisation of departments in the Province, DEDAT underwent an organisational design process during 2013 and 2014, culminating in the approved structure being communicated to staff during 2014. The structure will be introduced in phases during 2015 and 2016, balancing the need for appropriate structure implementation with budgetary compliance.

The introduction of PSG 1 will also necessitate an appropriate skills matching exercise and during 2015, phase 1 of the implementation will be completed and phase 2 will probably be commenced.

The key attributes of the new structure will be to enhance interaction with the economic stakeholders at the highest levels, the horizontal and vertical leadership role DEDAT will exercise across the whole of the economy and the specific influence which will be exerted within the key focus industries. The structure will also enable DEDAT to play a major role which in ensuring that the economic enablers meet the expectation of industry and that an enabling environment is created in which business will grow and expand.

Acts, Rules and Regulations

There are a vast number of acts that play a role in the Department's work ambit, the more important acts and policies are mentioned:

Public Finance Management Act, 1999 (Act 1 of 1999 as amended by Act 29 of 1999)

Businesses Act, 1991 (Act 71 of 1991)

Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003)

The BBBEE Amendment Act, No. 46 of 2013

Consumer Protection Act, 2008

Western Cape Consumer Affairs (Unfair Business Practices) Act, 2002 (Act 10 of 2002)

Preferential Procurement Policy Framework Act of 2000

Small Business Amendment Bill, 2004

Municipal Systems Act, 2000 (Act 32 of 2000)

The Local Government Structures Act 117 of 1998

National Credit Act, 2005 (Act 34 of 2005)

Co-operatives Amendment Act No. 6 of 2013

Western Cape Investment and Trade Promotion Agency Amendment Act (Act 1 of 2005)

Western Cape Investment and Trade Promotion Agency Law, 1996 (Act 3 of 1996)

Liquor Act, 2003 (Act 59 of 2003)

Western Cape Liquor Act, 2008 (Act 4 of 2008)

National Tourism Second Amendment Act, 2000, (Act No. 70 of 2000)

National Tourism Sector Charter as a Sector Code on black economic empowerment in terms of Section 9(1) of the BBBEE Act (Act No. 53 of 2003), gazetted May 2009

Provincial Western Cape Tourism Act, 2004, (Act No. 1 of 2004)

The National Integrated Manufacturing Strategy (NIMS)

The Advanced Manufacturing and Technological Strategy (AMTS)

ASGISA (Accelerated Shared Growth Initiative - South Africa)

National White Paper on the Development and Promotion of Tourism in South Africa, 1996

Provincial White Paper on Sustainable Tourism Development and Promotion, 2001

The Western Cape's Tourism Development Plan

The Western Cape Tourism Development Framework

Budget decisions

With the adoption of the Provincial Strategic Goal 1: Creating opportunities for growth and jobs, a huge emphasis was placed on the broadening of the economic base of the Western Cape Economy. Given the current economic climate and the constraints placed on the Provincial resource envelope, more needs to be done with less.

Through Project Khulisa, the Department together with other departments, prioritised 3 sectors and 5 cross cutting enablers. The sectors prioritised for horizon 1 (short to medium term) were Agro-processing, Tourism and Oil and Gas, with a focus on ship and rig repair. The 5 cross cutting enablers selected were infrastructure, water, energy, skills and leadership. Through this process, a far more targeted economic development strategy will be pursued by the Department.

The Department in recognising the need for rationalisation of its financial resources has considered the following:

Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)

The allocations to Wesgro are earmarked for tourism, trade and investment promotion; and other economic development functions within the public entity. The funding should be used towards attracting foreign direct investments, enhancing trade (focusing on the priority sectors); seeking alternative markets; and aiming for international best practice in destination marketing, trade and investment promotion to put the Province in a position to better respond to challenges in the changing and depressed global and domestic economy.

Economic Infrastructure

Allocations have been earmarked for the delivery on the Broadband (Stream 2) projects which seeks to develop and finalise proof of concepts for connecting citizens and business to the advantages and value added services that extensive broadband rollout will deliver. Additional allocations have also been made for the rollout of various Wi-Fi hotspots throughout the Province.

Earmarked funding has also been allocated for the Saldanha Bay Industrial Development Zone (IDZ) initiative to support the continued functioning of the governance structures constituted to oversee and manage the planning and implementation of the Saldanha Bay IDZ project post its designation as an IDZ; to continue the roll-out of skills development in the local community; to oversee and manage the commencement of the infrastructure build of the SBIDZ; and to continue the inter- and intra-governmental co-operation between the National, Provincial, Local and Parastatal bodies.

The 2015/16 financial year will also see the final year contribution for the expansion of the Cape Town International Convention Centre has also been earmarked. Funding will be utilised to support the broadening of the current offering of the facilities to attract larger international events with additional income-generating facilities such as exhibitions.

Green Economy

In the pursuit of the Western Cape as a leading green economic hub and low carbon region, the Western Cape Government has prioritised allocations towards Green Economic interventions that would facilitate a more self-sufficient and energy resource efficient region.

Liquor Authority

Additional ring-fenced allocations were made to the Liquor Authority to strengthen its governance arrangements as well to regulate the wholesale and retail liquor industry through the improvement of its inspection capability as well as tackle some of the negative social impacts the abuse of alcohol has on the population.

Economic Development Partnership

Earmarked funding has also been provided for the support of the Economic Development Partnership. The Partnership was established to mobilise stakeholders and build leadership around a shared economic vision and strategy, a common agenda and joint action plans and projects.

Aligning departmental budgets to achieve government's prescribed outcomes

In aligning the Departmental budget in achievement of the National outcomes as articulated in the MTSF 2014 – 2019. The following MTSF priorities have been highlighted:

Radical economic transformation, rapid economic growth and job creation.

Improving the quality of and expanding access to education and training.

Contributing to a better Africa and a better world.

Budgetary allocations and implementation of programmes such as Enterprise Development, RED Tape Reduction, Sector Development and Skills programmes gives effect to Outcome 4 of the MTSF of “decent employment through inclusive economic growth”. The contribution of the Enterprise Development unit to agri-processing will also contribute to Outcome 7 of the MTSF – “vibrant, equitable and sustainable rural communities with food security for all”.

Flowing from the Provincial Strategic Plan, the Department has been tasked with leading Provincial Strategic Goal 1 (PSG 1): Create opportunities for growth and jobs. In giving articulation of PSG 1 Project Khulisa, which means “to grow” in isiXhosa, was initiated. The purpose of project Khulisa was to accurately identify parts of the Western Cape economy with the greatest potential for accelerated and sustained growth and job creation. The strategic structure for the project consisted of a steering group comprising of Western Cape’s Ministers of Finance, Economic Opportunities, Transport and Public Works, Environmental Affairs & Development Planning, Deputy Mayor and Mayco member for Economic Development at the City of Cape Town. The leadership team consisted of all key decision makers from Departments represented in the steering committee.

In addition to economic growth, the potential for creation of large numbers of entry-level jobs and the impact on rural as well as urban areas were compensated in the selection criteria. In giving expression to significant unemployment amongst low skilled workers, low skilled employment creation was suitably weighted in the development of the selection model. This process led to the exploration of 6 high-potential opportunities that satisfied the selection criteria that could deliver meaningful jobs and growth within the short to medium term (3 to 5 years).

In articulating the imperatives of the Province, the following was prioritised for the first horizon:

Tourism

Tourism is one of the significant job creating sectors in the province but has not achieved its growth and job creation potential. As a tourist destination, the province demonstrates obvious advantages but challenges that will be addressed by the Department within the next 5 years:

- a) Awareness. The Western Cape will develop a clear tourism brand and co-ordinate tourism marketing efforts within the province amongst SA Tourism, the City of Cape Town, other municipalities and Wesgro. The Department will identify key source markets that can grow relatively quickly.
- b) Accessibility. In improving accessibility to and within the Province, the Department will agitate for a simpler and easier visa processes particularly for identified growth markets and address issues regarding flights to the Western Cape. Within the Province, the Department will address issues regarding tourist logistical issues and impediments for tourists to move easily within the Province.
- c) Attractiveness. It is recognised that the Province attractiveness is underdeveloped, particularly its cultural and heritage components that accentuates its unique history. Over the following 5 years the Department will develop its attractiveness as a tourist destination.
- d) Seasonality. It is recognised that a sustainable tourism industry has to address counter seasonality. In doing so the Department will grow winter tourism to supplement peak tourism times through further niche development.

Agro-processing

Agro-processing is a large GVA and employment contributor. Directly, it contributes more than R12 billion and 79 000 jobs to the regional economy. More importantly it absorbs low skilled employment in rural areas. Low skilled workers and rural geographies are areas with the highest levels of unemployment. The analysis team estimates that within a high growth scenario, GVA could increase to R26 billion and could add a further 100 000 formal direct jobs.

In achieving the sectors growth potential, the following areas, in partnership with the Provincial Department of Agriculture, will be actioned over the next 5 years.

- a) **Market Access.** Significant barriers to market access are experienced by the local industry. The split of responsibilities between **the dti**, DAFF, Provincial Government and other national bodies complicates matters in addressing market access. An approach will be developed and actioned within the next 5 years to address issues regarding market access by strengthening the promotion and support for Western Cape agro-products.
- b) **Access to energy and water.** South Africa and the Western Cape is a relatively water scarce province. The lack of suitable water infrastructure hinders the development of the agricultural sector. In partnership with the Department of Agriculture, the Department will develop an approach to addressing rural water scarcity. Electricity is very much a national problem. However, the Department will explore potential responses to energy problems experienced by the industry.
- c) **Logistics and infrastructure.** The sector is held back by poor, expensive and slow logistical infrastructure, which includes rail, port and road infrastructure. Inter-governmental and provincial inter-departmental approaches will be developed in addressing logistical issues experienced by the sector. Furthermore, the Department will explore the feasibility of the development of specialised agro-processing parks that provides improved infrastructure, R&D skills development facilities and other shared services.

Oil & Gas

The Western Cape Oil & Gas sector employs 35 000 direct formal jobs mainly in an Oil & Gas servicing capacity. It is estimated that the sector could add a further 60 000 jobs within the next 5 years. The key impediments to growth in the sector are supply side constraints such as infrastructure and skills shortages.

- a) **Infrastructure.** Industry growth is impeded by insufficient infrastructure suitable for rig repair. The Western Cape Government recognises that the development of infrastructure that will support the growth of the sector is beyond its responsibility and mandate. The Department will monitor current plans to expand rig repair infrastructure in Saldanha by the TNPA and agitate for further infrastructure improvements required to support sector growth. It will further support the industry by agitating for other support infrastructure within the envelope of the provincial mandate such as road and water projects required for sector growth.
- b) **Skills.** Suitably qualified and experienced skills are a significant drag on industry growth. The Department will facilitate the development of suitable skills programs accompanied by apprenticeship support to ensure the availability of an experienced workforce.

2. Review of the current financial year (2014/15)

As it is the fundamental belief of this Department that economic growth is at the heart of all successful development and that growth is driven primarily by the private sector operating in a market environment, the role of the state should therefore be to create and maintain an enabling environment for business and provide demand led private sector driven support for tradable or propulsive sectors, industries and business.

The Department's **Regional & Local Economic Development** strategy is to promote economic development efforts within local economies through targeted interventions that contribute to a growing regional economy. Over the past year, the efforts to improve Local Economic Development (LED) from a regional perspective were focused on creating an enabling environment for opportunities for growth and jobs with the provision of support to local regions. This was done by focusing on strengthening local government capacity and facilitating sound regional co-ordination of public-private economic activities that land spatially across the district areas.

A Municipal Support Programme was implemented that looked at both assessment and measurement of municipal proficiency and performance, along with developing intervention to address identified areas for improvement. The LED Maturity Assessment results reflect that 25 of 27 participating municipalities showed positive improvement (i.e. growth in terms of the previous years' scores), with 7 municipalities showing significant improvement (improvement above 10 per cent year on year). The past year's maturity assessment scores show an overall improvement of 5 per cent when compared to 2014 overall improvement scores. The municipal capacity support provided across all five districts, focused on building both district-specific economic expertise and knowledge (like the performance appraisal for competitive advantage projects) and provincial-wide LED skills training (like the LED Councillor Training and the accredited LED Professionalisation Program).

As a facilitator and co-ordinator of support to local and district areas, a Regional Coordination Programme was implemented to ensure that essential links between national, provincial and local priorities and delivery occurred within regions in a far more integrated manner. The Programme included projects geared at intra-, inter- and external coordination initiatives, like the development of regional economic agendas per district, to ensure sectoral, geographic and partnership plans are well informed and aligned to PSG 1 objectives. Also, transversal and geographic-specific priority projects were supported (like the Transversal BESP Project where the Department developed a criteria municipalities could utilise to inform the positioning of informal sector trading spaces in a municipal area that improves the alignment of the municipal LED plans to that of its SDF and HSP) that along with its accompanying pilot roll-out promotes value add given its ability to be replicated within context.

The **Cape Catalyst** initiative within DEDAT develops and facilitates industry-orientated infrastructure projects tailored for the needs of industry and economic development. There are 6 key projects within the Unit which are at various stages of development and implementation, including: (1) Saldanha Industrial Development Zone where the initial construction works have started, (2) Broadband which comprises of a set of citizen and business orientated projects aimed at stimulating access, skills and usage with a number of pilot projects launched or set to be launched in 2015; (3) Cape Health Technology Hub where Wesgro will project-manage the pre-implementation stage of the project; (4) the Design Initiative where activities in the financial year saw the support of the City of Cape Town's World Design Capital and the launch of Phase 1 of the Design Hub at CCDI's new facilities; (5) Air Access which has been broadened for a more comprehensive approach regarding air market access; and the (6) Cape Town International Convention Centre in which the major earthworks have been initiated during the 2014/15 financial year.

The sector programme has continued to exceed expectations with strong delivery across most of the sectors in which the Department is involved. This has been boosted by significant leveraged funding in terms of the jobs fund, international donors as well as from national programmes such as **the dti's** Manufacturing Development Programme and SETA funding. This has seen the Special Purpose Vehicle (SPV) model leveraging around 100 per cent of the funding that has been put in, and has allowed a significant sector delivery capacity to be developed across the 12 SPVs that are supported.

The resource-based sectors have seen an ongoing development of the agro-processing strategy, leading to the sector being prioritised as one of the Project Khulisa priorities. The Western Cape Fine Food initiative has expanded membership dramatically, and is well placed to grow niche businesses across the sector. It has also been central to an exciting new initiative to develop a Halaal park targeting export markets in the middle and far East. The aqua-culture industry has continued its expansion, with more than R50 million of incentives provided to new operations, representing 55 per cent of the national uptake of the aqua-incentive. The Doringbaai aqua-culture development zone in the early stage of development will represent a major boost in the capacity of the industry.

Regarding the manufacturing sector, the clothing and textile sector has continued its strong growth trajectory, with constraints starting to be felt by manufacturers in terms of capacity and experienced machinists. **the dti** has since the introduction of the new clothing incentive invested R1.261 billion into the WC apparel sector, representing some 40 per cent of the total incentive across South Africa. The metals and engineering sector has focused on the benchmarking and upgrading of firms in order to focus on the localisation opportunities that exist in spending by the parastatals that will be in the tens of billions. The tooling initiative has recently established a new Metals and Engineering Centre of Excellence, which will be a major resource for industry. The oil and gas sector has continued to grow from strength to strength, with the IDZ moving steadily ahead, the marine oil and gas academy being launched during the year, and major refits, including a R1.3 billion project which represents the largest single project ever completed in the sector. The opportunities generated influenced the choice of oil and gas as a priority project under Project Khulisa.

The green economy and renewable energy work continued as a priority for the government, and include progress on the feasibility studies for the LNG importation and power project, the waste and smart meter developments with municipalities and the progress with the Green Manufacturing Development Zone in Atlantis. This project has seen the completion of all the elements of the feasibility study, as well as the preparation of the business plan and application to **the dti** for designation. It has already landed a R300 million investment in wind-tower production, through Gestamp, a Spanish owned firm. The energy work done to date has provided the critical foundation for the Energy security game changer that has recently been approved by Cabinet in an effort to address this crisis.

During 2014/15, Western Cape Industrial Symbiosis Programmes has successfully increased the size of its industrial symbiosis network to more than 200 companies. This programme aims to facilitate synergies between companies in order to identify and realise business opportunities from unused or residual resources. To date 282 tonnes of waste has been diverted from landfill and economic benefits (additional revenue, cost savings and private investment) in excess of R6.5 million rand have been achieved. GreenCape, the Sector Development Agency (SDA) of the Green Economy has played a significant role as an implementing agent for many of the Western Cape Government's programmes, and has built up a strong capacity and credibility across industry.

On the improved living thematic area, the first Better Living Challenge showcase was delivered successfully at the forecourt station, hosting 54 exhibitors and finalists' innovative home improvement products and solutions. Benefits of the showcase included the establishment of new partnerships and sales opportunities.

The winners of this challenge will receive dedicated business support in the coming year to assist in taking their products to market.

On the services side, the major focus has been on the BPO sector and ICT sectors, as well as on financial services. The department assisted in leveraging R30 million towards a new financial services training institute at UCT in financial market skills, which is supported by a number of the Cape-based financial services houses. The BPO sector looks as if it will meet its targets, continuing its strong growth on the previous two years. The sector has seen incentives targeting 14 632 new seats being created in the Province since the inception of the programme with BPeSA winning the European and UK Offshore Destination of the year. Challenges have been experienced however by the high turnover rates of call-centre agents, which could threaten the credibility of the sector in the international community, and has necessitated a major skills thrust. On the ICT side, the Bandwidth Barn has continued to win awards, and was short-listed as one of the most innovative projects in South Africa, winning the support of Telkom as one of their main CSE projects. The Capaciti skills development project has been successfully managed, and with the jobs funding, is on route to meeting its targets in terms of training and placements.

Skills development has been identified as a major constraint to higher levels of economic growth and development and remains one of the policy priority areas for the Western Cape Government. The National Development (NDP) has put a strong focus on education and public employment initiatives aimed at boosting economic growth and job creation. Key amongst, either facilitating or implementing such initiatives is the Provincial Skills Development and Innovation Programme in the Department of Economic Development and Tourism.

The Skills Development and Innovation Programme over the 2014/15 financial year were actively involved in efforts to smooth out the many challenges that are brought about in the transition from education to employment.

Important in this regard has been the establishment and functioning of the **Premier's Council on Skills** (which has now been reconstituted and re-named to the Provincial Human Resource Council, in alignment to the Human Resource Development Council of South Africa, a national structures, chaired by the Deputy President of South Africa).

The Premiers Council on Skills (PCS), which was held on the 30 September 2014 raised awareness of the economic developments taking place on the West Coast and to address the skills requirements to ensure that the region has the skills supply it requires, with a particular focus on Artisan Development; the Oil and Gas sector; and Marine and Ship Repairs.

The PCS also afforded an opportunity to announce the West Coast Education and Skills Plan, designed by DEDAT and key partners, such as the Saldanha Bay IDZ, **the dti**, IDC, SAOGA, FET Colleges and the District and Local Municipalities. This Skills Plan is an attempt to address skills requirements of the region.

Interaction with the national government through the Departments of Higher Education and Training; Labour; **the dti**; SETAs, had provided for improved alignment of the planning of skills development processes with national imperatives, provincial developments and local ecologies. These have been further crystallised through the appointment and functioning of the SETA cluster.

The conceptualisation and progress to the finalisation of the development of the e-skills platform, an integrated technology tool, which was conceptualised and in 2014/15 reached maturity levels that would promote communication on skills development initiatives and interventions, much needed career awareness and the introduction of e-learning content and learners management initiatives to drive self-empowerment to achieve academic progress and excellence.

Provincial Skills Coordination have also completed research and development of strategic skills development frameworks for engaging the Broadband/ICT space to ensure that there is a proactive approach to developing the required skills to understand and interact with ICT/Broadband ahead of the provincial-wide roll-out of Broadband in the Western Cape.

The **Work and Skills programme** was able to further promote employability in labour-absorbing industries of the Western Cape. Through this Programme, which has recently introduced a Technical Skills Programme, and its Artisan Development Programme in 2013/14, the Western Cape was able to increase access to occupationally directed programmes for over 1 200 unemployed young people, leading to entry into intermediate and higher level learning and facilitating the employability of youth exiting matric and Further Education and Training colleges for labour absorbing sectors.

A further achievement of the Work and Skills Programme had been its ability to leverage funding to achieve the Western Cape's skills development objective. The Programme was able to leverage additional funding from the Development Bank of Southern Africa (R63 million); the Metals and Engineering Related Seta (R11.6 million); Wholesale and Retail Seta (R540 000) and the Transport Seta (R22 million) together with the South African Oil and Gas Alliance, to be spent over the next three years. Work and skills have thus far facilitated 196 permanent jobs and 163 short term jobs in both urban and rural areas.

Companies in Vanrhynsdorp, Bredasdorp, Doringbaai and Hermanus have retained most learners placed in an internship and have been job creators for mainly entry level skill.

3. Outlook for the coming financial year (2015/16)

In keeping with the key objectives espoused in the National Development Plan and the vision of the One Cape 2040 for a growing, resilient and inclusive economy in the Western Cape, the Department will seek to deliver on the strategic goals contained in the Provincial Strategic Goal 1 which envisions an economy which creates an environment in which there are abundant opportunities for growth and jobs. The department embraces the leadership role required to deliver on the plans and aims for economic resilience to ensure the creation of an environment conducive to growth and inclusion.

The Department will deliver in all of the 9 strategic interventions contained in PSG 1 through its cross-cutting and area-specific interventions, ensuring that programmes for change are established in both the geographic and economic spatial dimensions.

Whilst the Department supports a whole of society dimension for economic interventions, focus will be placed on the industries identified as key economic drivers:

- Oil and Gas Servicing Industry

- Productive Economy including Agro-processing

- Financial and Professional Services, which includes the Business Process Outsourcing Industry

- Visitor Economy

The industries listed above forms the bedrock upon which the Department will land the cross cutting enabler of skills development, design and innovation, green economic stimuli and catalytic infrastructure. In addition the Department's key responsibility of providing economic leadership will enable the linkages both horizontally and vertically between the cross cutting programs and the businesses within the various industries, to ensure optimisation of government effort and activities.

The Department's key strategic objectives over the next 5 years will be to:

Provide Economic Growth Leadership

It is incumbent upon the Department to provide the vertical and horizontal leadership within the economy in order to enable all economic stakeholders to pull together to make the Western Cape a growing, resilient and inclusive economic leader in South Africa. In order to effectively discharge this mandate, the Department will:

Strategically engage with business in order to ensure that business partners with government for the betterment of the region's economy.

Provide innovative and responsible economic policy development which will link and align the economic change approaches within the economic spatial and geographic platforms.

Stimulate the promotion of collaboration for economic benefits with various economic stakeholder organisations inter alia, Business, Government and Academia.

Promote the provision of inter-governmental lobbying, advocacy and influence for economic growth.

Reduce the cost and improve the ease of doing business

Red Tape is the primary inhibitor of successful economic growth and is largely caused by 2 fundamental issues, namely economic unfriendly legislation and inefficient processes and procedures. It is the Department's objective to effectively address both these primary underlying causes of red tape and therefore the Department will:

Implement a Regulatory Impact Assessment process to determine the economic impact of new and existing legislation within the province.

Identify, investigate and fix problematic bureaucratic processes.

Lobby and provide advocacy for a business friendly and competitive legislative environment particularly within the SMME environment.

Identify, investigate and bring about change to key inhibiting red tape enhancing legislation.

Establish and promote an innovative and competitive business environment

The Western Cape must be seen as the economic hub which promotes and drives innovative and creative methods for economic resilience, inclusion and growth. There is already a thriving design and creative ethos within the region and it is the Department's intention to continue and expand its interventions within this exciting arena. The key actions of this strategic objective will be to:

Promote creativity and innovation within the economy to meet the new challenges facing key job propelling and labour absorbing industries, trade orientation, investment and export promotion.

Actively engage in the expansion of the Green Economy, thereby creating a sustained and integrated solutions to many economic challenges and to ensure job creation opportunities.

Establish a design orientated approach to the economy through the establishment of design solutions which establishes the region as both competitive and dynamic.

Develop collaborative partnerships between industry, government and university to enable optimum research capabilities.

Develop key skills to match the growing demand for appropriate skills for the economy and thereby enhance regional competitiveness

This will necessitate a review of the systemic and underlying causes of the challenges facing business when the matching of available talent to skills demand is vastly inappropriate. In order to reduce the gap between the skills demanded by the economy and those supplied by the various education institutions, the Department will specifically focus on the following key areas over the next 5 years:

- Artisan Development

- Innovative, creative and design capabilities

- Financial, business outsourcing and Digital Economy skills

- Constant assessment and re-assessment of the skills gap

- Systemic interventions to improve the science, technology, engineering and maths qualifications

- Develop entrepreneurial skills set, particularly aimed at young people

- Placement of young people in work places in order to address the challenges of experiential learning

Invest in key economic catalytic infrastructure

Effective and efficient infrastructure is critical for ensuring the effective functioning of the economy. It is critical that there is continued investment in key catalytic economic infrastructure since this will enable an on-going economic activity and growth which underpins increased economic benefits. The Department will therefore focus on:

- The support and develop key catalytic infrastructure projects which promote medium to long term economic gains.

- Provision of input to the roll out of Broadband to the communities and business especially within industries which require access to big data.

- Identification of the spatial infrastructure needs which will underpin the rural economy.

- The development of a provincial energy strategy which provides energy dependency security within the region.

Promote the global profile of Cape Town and the Western Cape

The promotion of Cape Town and the Western Cape as both a visitor and investment destination is a key strategic objective which will ensure that both our tourism industry and the direct investment sectors sustain impressive growth trajectories. In order to achieve this objective the Department will:

- Effectively utilise the assets of the Western Cape as a springboard for greater continental and global investment.

- Utilise and build upon Cape Town's global brand attraction as a destination puller and hub for regional growth.

- Implement actions to promote Cape Town as a business tourism destination and to develop new tourism niche markets for expanded growth.

- Promote the City and the Region as an attractive centre of excellence for key industry hubs (Visitor, Medical, Oil and Gas Servicing, Financial and other business services).

- Promote direct access between Cape Town and key market destinations.

Promote Trade and Investment for Africa Growth and Development

Whilst the region has many and varied markets in which trade and investment is and will continued to be promoted, it is a strategic imperative to have a specific focus on the African Market as a key investment

and trade destination. Cape Town is uniquely positioned between the east and west and given the inherent geographical and resource assets, it has the potential to add significantly to economic growth for global firms seeking to invest in Africa.

It is therefore incumbent upon the Department to finalise the Africa Trade and Investment Strategy and to ensure that programmes are put in place which will add significantly to the positioning of the Western Cape as a key trading region for Africa.

Supporting SMME Development

Small business and entrepreneurship development will still remain key to the support interventions by the Department to develop and grow the economy. Although much attention will be on developing and growing small enterprises in the agri-processing and oil and gas sectors, entrepreneurship development amongst the youth (school and tertiary students) and business support to micro businesses will also feature prominently in our 2015/16 plans. The bastion of our approach will be partnerships with the private sector and tertiary institutions in rolling out our support programmes. The Department has allocated a total of over R36 million to support the Province's small businesses.

4. Receipts and financing

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

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Treasury funding										
Equitable share	245 271	269 088	335 797	442 251	447 196	443 172	381 435	(13.93)	401 521	427 959
Financing		15 687		30 526	32 026	32 026	110 134	243.89	24 140	
Asset Finance Reserve							80 000			
Provincial Revenue Fund		15 687		30 526	32 026	32 026	30 134	(5.91)	24 140	
Total Treasury funding	245 271	284 775	335 797	472 777	479 222	475 198	491 569	3.45	425 661	427 959
Departmental receipts										
Tax receipts	6 550	24 822	28 328	25 000	25 000	25 000	27 000	8.00	28 431	29 853
Sales of goods and services other than capital assets	400	418	389	270	270	348	270	(22.41)	284	298
Transfers received					500					
Interest, dividends and rent on land	1	9	14			1		(100.00)		
Financial transactions in assets and liabilities	3 867	4 320	2 851		5 304	9 749		(100.00)		
Total departmental receipts	10 818	29 569	31 582	25 270	31 074	35 098	27 270	(22.30)	28 715	30 151
Total receipts	256 089	314 344	367 379	498 047	510 296	510 296	518 839	1.67	454 376	458 110

Summary of receipts:

Total receipts increase by R8.543 million or 1.67 per cent from R510.296 million (revised estimate) in 2014/15 to R518.839 million in 2015/16.

Treasury funding:

Equitable share funding decreases by R61.737 million or 13.93 per cent from R443.172 million (revised estimate) in 2014/15 to R381.435 million in 2015/16.

Included in the 2015/16 total Treasury funding is an amount of R110.134 million from the Provincial Revenue Fund (PRF).

Departmental receipts:

Included in the Department's total receipts of R518.839 million in 2015/16 are the projected departmental receipts of R27.270 million.

Total departmental receipts increase from the 2014/15 main appropriation of R25.270 million to R27.270 million in 2015/16 financial year. The difference in total departmental receipts when comparing the 2014/15 main appropriation to the 2015/16 main appropriation can be attributed to the increase in revenue received for tax receipts.

Liquor Revenue increases by R2 million due to the expected increase in renewals for liquor licences. This revenue figure is based on the total number of new applications anticipated and liquor license renewals for 2015/16.

Estimates for Sales of goods and services other than capital assets in respect of the registration of Tourist Guides remains constant at R270 000 for 2015/16.

Donor funding (excluded from vote appropriation)

None.

5. Payment summary

Key assumptions

For the 2015 MTEF, provision for salaries and wages was prepared using percentages based on the Consumer Price Index (CPI) projections, namely 7.8 per cent for 2015/16, 7.5 per cent for 2016/17 and 7.3 per cent for 2017/18.

In budgeting for Goods and Services, provision will be made for all inflation related cost increases with the following CPI assumptions for increases in general Goods and Services for the 2015 MTEF period; namely 5.6 per cent for 2015/16, 5.5 per cent in 2016/17 and 5.0 per cent in 2017/18.

National priorities

The national priorities have been incorporated into the provincial priorities.

Provincial priorities

Strategic Goal 1: Create opportunities for growth and jobs.

Strategic Goal 3: Increase wellness, safety and tackle social ills.

Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary).

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Administration	20 765	25 210	33 249	40 101	35 346	35 346	39 969	13.08	40 892	40 494
2. Integrated Economic Development Services	51 782	51 306	50 007	60 324	57 124	57 124	59 253	3.73	60 239	61 374
3. Trade and Sector Development	68 537	101 296	124 240	229 500	236 850	236 850	257 051	8.53	178 708	179 081
4. Business Regulation and Governance	19 021	34 820	41 481	43 889	49 193	49 193	46 339	(5.80)	47 627	49 531
5. Economic Planning	14 794	24 737	34 690	39 941	41 691	41 691	22 466	(46.11)	26 150	26 117
6. Tourism Arts and Entertainment	62 823	50 345	47 554	45 002	45 002	45 002	42 471	(5.62)	45 383	45 921
7. Skills Development and Innovation	18 367	26 630	36 158	39 290	45 090	45 090	51 290	13.75	55 377	55 592
Total payments and estimates	256 089	314 344	367 379	498 047	510 296	510 296	518 839	1.67	454 376	458 110

Note: Programme 1: MEC salary provided for in Vote 11: Department of Agriculture.

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate 2015/16	2014/15	2016/17	2017/18
Current payments	119 700	148 987	169 635	217 501	203 180	199 990	245 698	22.86	257 057	257 075
Compensation of employees	74 970	80 253	90 791	100 120	96 099	97 481	105 887	8.62	122 564	129 176
Goods and services	44 727	68 734	78 844	117 381	107 081	102 509	139 811	36.39	134 493	127 899
Interest and rent on land	3									
Transfers and subsidies to	134 201	162 822	193 480	278 751	303 662	306 931	271 017	(11.70)	195 768	199 509
Provinces and municipalities	1 000		5 150	500	500	500		(100.00)		
Departmental agencies and accounts	52 395	81 024	93 065	105 762	114 066	114 067	117 993	3.44	119 740	122 999
Higher education institutions	1 400		800	2 000	4 610	4 610		(100.00)		
Public corporations and private enterprises	27 300	8 354	6 976	7 850	5 710	5 710		(100.00)		
Non-profit institutions	51 196	72 280	85 588	161 589	169 397	172 647	140 444	(18.65)	63 448	63 930
Households	910	1 164	1 901	1 050	9 379	9 397	12 580	33.87	12 580	12 580
Payments for capital assets	2 146	2 520	4 228	1 795	3 422	3 339	2 124	(36.39)	1 551	1 526
Machinery and equipment	1 879	2 477	4 167	1 795	3 422	3 293	2 123	(35.53)	1 551	1 526
Software and other intangible assets	267	43	61			46	1	(97.83)		
Payments for financial assets	42	15	36		32	36		(100.00)		
Total economic classification	256 089	314 344	367 379	498 047	510 296	510 296	518 839	1.67	454 376	458 110

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Casidra SOC Ltd	27 300	4 054	5 500	4 000	5 000	5 000	(100.00)			
Destination Marketing Organisation	35 439	25 000								
Western Cape Tourism, Trade and Investment Promotion Agency	14 956	26 762	55 928	70 826	73 826	73 826	82 958	12.37	84 524	86 016
Western Cape Liquor Authority		24 762	30 936	32 936	38 240	38 240	35 035	(8.38)	35 216	36 983
Western Cape Nature Conservation Board	1 000									
Total departmental transfers to public entities	78 695	80 578	92 364	107 762	117 066	117 066	117 993	0.79	119 740	122 999

Transfers to other entities

Table 5.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Craft Design Institute	5 510	7 020	10 695	12 500	12 500	12 500	3 500	(72.00)	3 500	3 500
Cape Town Boatbuilding Initiative	950									
Western Cape Furniture Initiative	950	400	200							
South African Oil and Gas Alliance	4 950	5 400	11 000	6 841	14 072	14 072	14 000	(0.51)	13 400	13 400
Cape Information and Technology Initiative	5 091	5 900	9 712	4 360	2 900	2 900	3 000	3.45	3 500	3 500
Bpesa	6 800	7 669	4 500	4 500	4 500	4 500	3 000	(33.33)	3 000	3 000
Cape Fim Commission	4 200									
Cape Clothing and Textile Cluster	1 250	2 500	2 500	2 500	2 500	2 500	1 500	(40.00)	1 500	1 500
Western Cape Tooling Initiative	3 850	855	1 630	1 000	1 000	1 000	1 000		1 000	1 000
Clotex	2 100	2 000	3 000	3 300	3 300	3 300	1 000	(69.70)	1 000	1 000
Cape Town Fashion Council	1 600	2 913	2 500	2 622	2 622	2 622	1 500	(42.79)	1 500	1 500
Visual Arts Network South Africa	220									
Performing Arts Network South	220									
Cape Music Industry Commission	555									
Broadband Foundation							4 794		4 794	4 794
Cape Chamber of Commerce	350									
Small Enterprise Finance Agency				900						
South African Honeybush Tea	400	200	500							
Learning Cape Initiative	5 500	1 300	500							
University of Cape Town				1 000	1 000	1 000		(100.00)		
Northlink College		10 980	311							
Cape Peninsula University of TIA	900			150	2 760	2 760		(100.00)		
Western Cape Aquaculture	800	1 300	2 550	3 150	1 000	1 000		(100.00)		
Cape Town Partnership	2 100	1 000	800							
Business Place	500	750	550	1 500	1 500	1 500		(100.00)		
West Coast Business Development	500	750	550	1 500	1 500	1 500		(100.00)		
!Kwattu	500									
Convenco				81 790	81 790	81 790	80 000	(2.19)		
Western Cape Fine Food Initiative	700	600	1 500	750	837	837	3 000	258.42	3 000	3 000
Western Cape Economic	1 600	7 850	10 541	8 896	8 896	8 896	7 000	(21.31)	9 654	10 136
GreenCape		3 053	9 450	12 480	13 510	13 510	16 400	21.39	16 400	16 400
Development Bank of Southern		4 000								
National Empowerment Fund		9 755	6 600	6 000	6 000	6 000		(100.00)		
Accelerate Cape Town				900						
Bandwidth Barn				1 000						
IT4All				1 200						
Digital Village			2 000	200	200	200		(100.00)		
Project Isizwe			2 000	200	200	200		(100.00)		
Home of Compassion			2 000	200	200	200		(100.00)		
Innovate Western Cape				500	500	500		(100.00)		
Incubators and Local Content				1 150						
South African Bureau of Standards				1 000						
The Business Bridge				3 000	3 000	3 000		(100.00)		
University of Stellenbosch				150	150	150		(100.00)		
University of Western Cape				700	200	200		(100.00)		
Genesis IT Initiative					2 760	2 760	750	(72.83)	1 200	1 200
Other	1 000	4 500	6 201	2 000	2 000	2 000		(100.00)		
Total departmental transfers to other entities	53 096	80 695	91 790	169 439	171 397	171 397	140 444	(18.06)	63 448	63 930

Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Category A	1 000		2 350	500	500	500		(100.00)		
Category B			2 800							
Total departmental transfers to local government	1 000		5 150	500	500	500		(100.00)		

6. Programme Description

Programme 1: Administration

Purpose: To provide strong, innovative leadership, and to deliver clean, efficient, cost effective, transparent and responsive corporate services to the Department.

Analysis per sub-programme

Sub-programme 1.1: Office of the Head of Department

to manage and direct the departmental transversal administrative programmes that give leadership to the department

to effectively maintain an oversight function of the whole department's mandate and function

Sub-programme 1.2: Financial Management

to provide an effective financial management function

to ensure implementation of the PFMA and other related financial regulations and policies

to provide planning and budgeting support to the department

to make limited provision for maintenance and accommodation needs

Sub-programme 1.3: Corporate Services

to provide a strategic support function to the department

Policy developments

It is incumbent upon the Administration Programme to offer a world class corporate services function - including Financial Management and Communication services to the entire Department. This corporate services function is to be delivered in a manner that espouses the principles as enshrined in Chapters 10 and 13 of the Constitution of the Republic of South Africa (Act 108 of 1996). This compels all spheres of Government to ensure that the principles of a high standard of ethics are promoted and maintained and that efficient economic use of resources is promoted.

Changes: Policy structures, service establishments, etc.

The Programme structure and service establishment remained static from the previous financial year.

Expenditure trends analysis

The Programme's estimate expenditure has increased by 13.08 per cent or R4.623 million in the 2015/16 financial year from the 2014/15 revised estimates. The increase is mainly as a result of the planned filling of vacant posts against the newly proposed organisational structure.

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

Create opportunities for growth and jobs.

Strategic objectives as per Annual Performance Plan

To achieve and maintain the highest level of financial governance.

To ensure horizontal and vertical alignment of the Departmental Communication Strategy to adequately inform and empower the people of the Western Cape by providing access and connectivity of Departmental activities.

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

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Office of the HOD	2 259	3 486	2 405	3 080	2 292	2 292	4 495	96.12	5 820	5 917
2. Financial Management	17 097	20 122	23 288	26 182	24 449	24 449	25 977	6.25	25 842	27 154
3. Corporate Services	1 409	1 602	7 556	10 839	8 605	8 605	9 497	10.37	9 230	7 423
Total payments and estimates	20 765	25 210	33 249	40 101	35 346	35 346	39 969	13.08	40 892	40 494

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				2015/16	2014/15	2016/17	2017/18
Current payments	19 952	23 749	30 388	39 431	32 873	32 860	39 067	18.89	40 756	40 358
Compensation of employees	14 209	15 834	17 542	21 956	19 854	19 006	23 482	23.55	26 776	28 164
Goods and services	5 742	7 915	12 846	17 475	13 019	13 854	15 585	12.49	13 980	12 194
Interest and rent on land	1									
Transfers and subsidies to	44	14	22		23	24		(100.00)		
Departmental agencies and accounts						1		(100.00)		
Households	44	14	22		23	23		(100.00)		
Payments for capital assets	737	1 447	2 825	670	2 450	2 458	902	(63.30)	136	136
Machinery and equipment	496	1 430	2 825	670	2 450	2 454	902	(63.24)	136	136
Software and other intangible assets	241	17				4		(100.00)		
Payments for financial assets	32		14			4		(100.00)		
Total economic classification	20 765	25 210	33 249	40 101	35 346	35 346	39 969	13.08	40 892	40 494

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	44	14	22		23	24		(100.00)		
Departmental agencies and accounts						1		(100.00)		
Entities receiving transfers						1		(100.00)		
Other						1		(100.00)		
Households	44	14	22		23	23		(100.00)		
Social benefits		14	22		23	23		(100.00)		
Other transfers to households	44									

Programme 2: Integrated Economic Development Services

Purpose: To promote and support an enabling business environment for the creation of opportunities for growth and jobs.

Analysis per sub-programme**Sub-programme 2.1: Enterprise Development**

to support and promote development of business enterprises

Sub-programme 2.2: Regional and Local Economic Development

to promote economic growth and development of regional and local economies in partnership with key stakeholders by aligning LED initiatives with Government

Sub-programme 2.3: Economic Empowerment

to facilitate the process of empowerment and creation of an enabling business environment for PDIs

Sub-programme 2.4: Red Tape

to reduce the identified regulatory requirements flowing from regulations legislation and interpretive policies

Sub-programme 2.5: Management: Integrated Economic Development Services

to conduct the overall management and administrative support to the Programme

Policy developments

In providing the context and contribution to both national and provincial outcomes, the work of the Programme for the year will be guided by key national policies and strategies, and more importantly, focused in terms of the Provincial Strategic Goal One (PSG 1), as determined by Project Khulisa. This will ensure alignment with all relevant national and provincial policies and strategies, whilst garnering support from stakeholders to jointly realise common outcomes. Below is an exposition of the aforesaid.

The activities of the Programme are closely aligned to the National Development Plan (NDP)'s stated objectives of, first, reducing the cost of regulatory compliance, and secondly, increasing support for small and medium sized businesses. In addition, the Programme's work becomes even more relevant when viewed against the backdrop of the Medium Term Strategic Framework (2014 - 2019) which appeals for support in the following areas:

- Competitiveness enhancement in the productive sectors of the economy;

- Addressing spatial imbalances in the economy;

- Elimination of unnecessary regulatory burdens;

- Expanded opportunities for small businesses and co-operatives, and

- The improvement of local government capacity to ensure effective and efficient service delivery.

The adoption of Project Khulisa as the primary driver of PSG 1 has meant that the Programme will need to take a far more focused approach to what has been identified as priority sectors (i.e. tourism, rig repair and agro-processing) and enablers (e.g. engagement with national government regarding regulations, energy and water) over the next three to five years. Project Khulisa is also quite specific and clear on the path and interventions to be followed to ensure accelerated, sustained growth and job-creation.

Furthermore, Project Khulisa argues for specific actions need to be taken within the priority sectors and enablers. Critically, a common thread throughout the proposed actions of Project Khulisa is the improvement of the enabling environment for businesses to be start, develop and grow.

The enabling environment is a broad concept and on the widest definition can comprise all factors external to firms, including the policy, legal and regulatory framework; external trade policy; governance and institutions; physical security; the social and cultural context of business; macroeconomic policies; access of firms to financial and business services; and the availability of physical and social infrastructure services. In short, the enabling environment comprises all those factors that inhibit or favour the growth and development of business and ultimately economic growth and labour absorption.

The enabling environment is now widely recognised as a mechanism through which greater development outcomes can be achieved. A sound enabling environment for private sector led growth is "critical". The investment climate shapes the costs and risks of doing business, as well as barriers to competition, all of which strongly influence the role of the private sector in social and economic development. The Investment Climate Assessment of India, for example, shows that better regulations and laws for private sector development, as well as better infrastructure, can increase the GDP growth rates by up to two percentage points per annum (DFID 2004).

Inextricably linked to an enabling business environment is the concept of, "the ease of doing business". The World Bank Group defines the ease of doing business (EDB) as the extent to which the regulatory environment is conducive to the starting and operation of a local firm. The Bank's EDB factors include; starting a business, dealing with construction permits, trading across borders, registering property and getting electricity.

Similarly, the World Economic Forums' "Global Competitiveness Report (GCR) 2014 - 2015 (GCR): Accelerating a Robust Recovery to Create Productive jobs and Support Inclusive Growth", identifies factors that determine competitiveness both on a national and sector level. Competitiveness is defined as the set of institutions (including systems and procedures), policies (including regulations and legislation) and factors that determine the level of productivity of a country or sector. The GCR identifies 12 pillars of competitiveness, which include institutions (both the legal and administrative frameworks and the capacity to deliver on mandates), goods market efficiency, infrastructure, business sophistication and technological readiness.

Connecting this to Project Khulisa, clearly, competitiveness is crucial to the priority sectors since it is competitiveness that will determine the strength and growth of the particular sector. Project Khulisa's choice of sectors in terms of "attractiveness" and "feasibility" is closely linked to the identified competitive strengths of each of these sectors.

For our purposes, we will define the EDB as the extent to which the factors of (1) regulations and legislation, (2) systems and procedures, (3) communication, and, (4) any other factors (e.g. access to finance) are conducive to new businesses being established and existing businesses to grow and and/or absorb labour. An additional element crucial to these factors is that of spatial context within which these will need to occur.

In line with international best practice, the "game changer" approach by Project Khulisa deliberately identifies a small number of high potential opportunities that can deliver meaningful jobs and growth within a 3 - 5 year time-frame. Of particular relevance to Programme 2 are the following:

- Small business in agro-processing and rig repair (supplier development);

- Regulatory issues as key challenge across agro-processing, rig repair and tourism; and

- The spatial context of the growth of the identified sectors as a means of supporting growth and job-creation across the Province.

For the next five years, commencing in 2015/16, Programme 2 will be focused on improving the EDB in the Western Cape. This focus will be biased towards the three priority sectors of tourism, agro-processing and rig repair, as identified by Project Khulisa. The strategic intent will then comprise (1) increasing the number of new businesses, (2) growing existing businesses and (3) improving the business regulatory environment.

Attention will also be paid to co-coordinating growth and development activities outside of the Cape Town metro area and building institutional capacity of stakeholders and institutions (e.g. municipalities) in the rural districts.

Changes: Policy structures, service establishments, etc.

The Programme structure and service establishment remained static from the previous financial year.

Expenditure trends analysis

The budgeted allocation for the programme has increased from R57.124 million in 2014/15 revised estimate to R59.253 million in 2015/16 main estimate, thus an increase of R2.129 million or 3.73 per cent. The main contributor to this is the increased focus on RED Tape Reduction as initiatives to reduce red tape within the Western Cape will be expanded in 2015/16.

Strategic goal as per Strategic Plan

Create opportunities for growth and jobs.

Strategic objectives as per Annual Performance Plan

To contribute to the sustainability and expansion of small businesses.

To improve the business environment in non-metro areas through effective LED Coordination that supports growth of the regional economy.

To improve the business and regulatory environment for entrepreneurs and businesses in the Western Cape.

Table 6.2 Summary of payments and estimates – Programme 2: Integrated Economic Development Services

Sub-programme R'000		Outcome			Main appo- pria- tion 2014/15	Adjusted appo- pria- tion 2014/15	Revised estimate 2014/15	Medium-term estimate			
		Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
								2015/16	2014/15	2016/17	2017/18
1.	Enterprise Development	28 247	26 281	31 828	37 044	35 676	35 676	32 356	(9.31)	32 531	32 892
2.	Regional and Local Economic Development	9 446	13 315	7 988	9 218	8 484	8 484	10 954	29.11	11 371	11 734
3.	Economic Empowerment	5 989	5 505	3 697	4 196	3 946	3 946	3 355	(14.98)	3 543	3 742
4.	Red Tape		4 357	4 682	7 540	6 941	6 941	10 065	45.01	10 149	10 236
5.	Management: Integrated Economic Development Services	8 100	1 848	1 812	2 326	2 077	2 077	2 523	21.47	2 645	2 770
Total payments and estimates		51 782	51 306	50 007	60 324	57 124	57 124	59 253	3.73	60 239	61 374

Table 6.2.1 Summary of payments and estimates by economic classification – Programme 2: Integrated Economic Development Services

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	23 502	27 176	30 182	34 574	32 817	32 819	56 995	73.66	57 982	59 117
Compensation of employees	12 397	15 077	17 322	20 953	19 553	19 555	18 753	(4.10)	19 739	20 814
Goods and services	11 105	12 099	12 860	13 621	13 264	13 264	38 242	188.31	38 243	38 303
Transfers and subsidies to	27 900	23 826	19 495	25 400	23 943	23 942	1 780	(92.57)	1 780	1 780
Departmental agencies and accounts	1 000	4 500	5 000	2 000	2 000	2 000	(100.00)			
Higher education institutions			250	1 000	2 150	2 150	(100.00)			
Public corporations and private enterprises	21 100	8 054	5 850	6 650	5 700	5 700	(100.00)			
Non-profit institutions	5 800	11 255	7 900	15 300	13 500	13 500	(100.00)			
Households		17	495	450	593	592	1 780	200.68	1 780	1 780
Payments for capital assets	370	304	311	350	350	350	478	36.57	477	477
Machinery and equipment	370	304	311	350	350	346	478	38.15	477	477
Software and other intangible assets						4	(100.00)			
Payments for financial assets	10		19		14	13	(100.00)			
Total economic classification	51 782	51 306	50 007	60 324	57 124	57 124	59 253	3.73	60 239	61 374

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	27 900	23 826	19 495	25 400	23 943	23 942	1 780	(92.57)	1 780	1 780
Departmental agencies and accounts	1 000	4 500	5 000	2 000	2 000	2 000		(100.00)		
Entities receiving transfers	1 000	4 500	5 000	2 000	2 000	2 000		(100.00)		
Other	1 000	4 500	5 000	2 000	2 000	2 000		(100.00)		
Higher education institutions			250	1 000	2 150	2 150		(100.00)		
Public corporations and private enterprises	21 100	8 054	5 850	6 650	5 700	5 700		(100.00)		
Public corporations	21 100	4 054	5 500	4 000	5 000	5 000		(100.00)		
Other transfers (Casidra & CSIR)	21 100	4 054	5 500	4 000	5 000	5 000		(100.00)		
Private enterprises		4 000	350	2 650	700	700		(100.00)		
Other transfers		4 000	350	2 650	700	700		(100.00)		
Non-profit institutions	5 800	11 255	7 900	15 300	13 500	13 500		(100.00)		
Households		17	495	450	593	592	1 780	200.68	1 780	1 780
Social benefits		17								
Other transfers to households			495	450	593	592	1 780	200.68	1 780	1 780

Programme 3: Trade and Sector Development

Purpose: To stimulate economic growth through industry development, trade and investment promotion.

Analysis per sub-programme

Sub-programme 3.1: Trade and Investment Promotion

to facilitate trade, export promotion and attract investment

Sub-programme 3.2: Sector Development

to implement strategies for the positioning of the industrial sector as a key contributor to economic growth and development

Sub-programme 3.3: Strategic Initiatives

to facilitate the implementation of strategic programmes that will stimulate the competitiveness of priority sectors

Sub-programme 3.4: Management: Trade and Sector Development

to conduct the overall management and administrative support to the Programme

Policy developments

The Provincial Strategic Plan (PSP) sees the attraction of local and international investment, and improved market access for Western Cape firms and sectors as key strategic priorities. This has gained more focus through Project Khulisa, which will see more emphasis given to the priority sectors of oil and gas, tourism and agri-processing.

To deliver on its mandate, a new board was announced in July 2014 that has refocused and restructured the activities of Wesgro as the key vehicle for tourism, trade and investment for the Province. For the 2015/16 financial year the Agency will be focusing on the pro-active marketing of key targets both around major projects, but also in terms of the Province's priority sectors in line with project Khulisa. This includes a shift to more pro-active targeting of trade and investment opportunities, with a pragmatic approach to marketing the region's capabilities and its position in the global environment.

It will also focus particularly on ensuring the appropriate senior level capacity is developed in order to engage more powerfully with its market. The following sectors represent the new approach:

Horizon 1 prioritised sectors of oil and gas, tourism and agri-processing.

Horizon 2 sectors, with an expanded scope, being BPO and film.

Horizon 3 sectors, which build on the eco-system, being ICT/software, manufacturing and health technology.

Prioritised Game changers – such as LNG imports, Bio-fuels and the SEZs.

Green Economy and Energy – Renewables, and the numerous upstream and downstream opportunities that derive from a greener economy.

In addition, a focus will be on the horizon 3; eco-system sectors, in which a number of investment opportunities are prevalent, and which highlight the niche engineering and manufacturing sectors – that include high-end engineering products, metal beneficiation, consumer products, electronic components and transportation equipment amongst others.

Changes: Policy structures, service establishments, etc.

The Programme structure and service establishment remained static from the previous financial year.

Expenditure trends analysis

The allocated budget for the Programme increased from R236.850 million in the 2014/15 revised estimate to R257.051 million in 2015/16 financial year. This represents an increase of 8.53 per cent or R20.201 million. The primary reason for this increase is due to the Strategic Initiatives sub-programme which will oversee the rollout of catalytic infrastructure initiatives such as the Broadband Initiative, Saldanha IDZ project and expansion of the Cape Town International Convention Centre.

Strategic goal as per Strategic Plan

Create opportunities for growth and jobs.

Strategic objectives as per Annual Performance Plan

The stimulation, facilitation and increase of economic growth and opportunities through export and investment promotion and a strong economic regional brand.

To increase employment opportunities by 10 000 in the oil and gas service sectors, facilitate R10 billion worth of Trade and Investment and leverage R50 million rand of funding/support by 2020.

To raise the competitiveness of the Western Cape Agro-processing sector enterprises by improving their productivity and promoting diversification into more complex activities to improve the domestic competitiveness and export performance. To create 20 000 new jobs by 2020 and leverage R100 million in funding/support.

To create 10 000 jobs in the industry by 2020.

To maintain interventions in the sector, in order to build the platform for its selection as a horizon 3 priority. To create 2 000 new ICT jobs in the industry, and facilitate 150 new ICT businesses by 2020.

Enhance the competitiveness of the sector in order to secure tenders/contracts from SOCs, government and other business opportunities to the value of R500 million and leverage R25 million worth of funding/support by 2020.

To stabilise the industry and expand employment by 5 000, through supporting 400 firms, and leveraging funding/support to the value of R40 million by 2020.

To increase employment opportunities by 10 000 by 2020.

Grow and develop the provincial economy through development of catalytic initiatives which enhance competitiveness, with a particular focus on industry infrastructure, broadband, resource efficiency and design.

Table 6.3 Summary of payments and estimates – Programme 3: Trade and Sector Development

Sub-programme R'000		Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate						
								% Change from Revised estimate						
		Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18			
1.	Trade and Investment Promotion	14 956	18 500	21 481	19 235	19 235	19 235	22 400	16.45	22 400	22 400			
2.	Sector Development	35 577	44 803	46 405	49 179	52 050	52 050	40 208	(22.75)	40 725	41 221			
3.	Strategic Initiatives	16 183	36 870	54 775	159 399	164 476	164 476	192 897	17.28	113 863	113 669			
4.	Management: Trade and Sector Development	1 821	1 123	1 579	1 687	1 089	1 089	1 546	41.97	1 720	1 791			
Total payments and estimates					68 537	101 296	124 240	229 500	236 850	236 850	257 051	8.53	178 708	179 081

Earmarked Allocations

Included in Sub-programme 3.1: Trade and Investment promotion is an earmarked allocation amounting to R19 984 000 (2015/16); R20 874 000 (2016/17) and R21 918 000 (2017/18) for the purpose of supporting Wesgro.

Included in Sub-programme 3.3: Strategic Initiatives is an earmarked allocation amounting to R14 331 000 (2015/16); R18 010 000 (2016/17) and R25 000 000 (2017/18) for the purpose of supporting the Broadband Initiative (Stream 2) projects.

Included in Sub-programme 3.3: Strategic Initiatives is an earmarked allocation amounting to R5 782 000 (2015/16); R6 040 000 (2016/17) and R6 342 000 (2017/18) for the purpose of supporting the Saldanha Industrial Development Zone (IDZ) project's operational costs.

Included in Sub-programme 3.3: Strategic Initiatives is an earmarked allocation amounting to R23 176 000 (2015/16); R23 784 000 (2016/17) and R24 974 000 (2017/18) for the purpose of supporting the Saldanha Industrial Development Zone (IDZ) project's operational costs (excluding capital).

Included in Sub-programme 3.3: Strategic Initiatives is an earmarked allocation amounting to R80 000 000 (2015/16) for the purpose of expansion of the Cape Town International Convention Centre.

Table 6.3.1 Summary of payments and estimates by economic classification – Programme 3: Trade and Sector Development

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	23 776	40 340	39 809	54 141	54 508	54 545	75 605	38.61	75 446	74 327
Compensation of employees	12 466	16 103	18 767	20 036	18 767	18 767	24 231	29.11	29 324	30 790
Goods and services	11 309	24 237	21 042	34 105	35 741	35 778	51 374	43.59	46 122	43 537
Interest and rent on land	1									
Transfers and subsidies to	44 557	60 655	84 179	175 159	182 218	182 218	181 102	(0.61)	102 918	104 410
Provinces and municipalities			5 150	500	500	500		(100.00)		
Departmental agencies and accounts	14 956	24 762	29 216	47 326	50 326	50 326	54 658	8.61	55 524	57 016
Higher education institutions			550	1 000	1 000	1 000		(100.00)		
Public corporations and private enterprises			500	1 200	10	10		(100.00)		
Non-profit institutions	29 601	35 890	48 763	125 133	130 380	130 380	126 444	(3.02)	47 394	47 394
Households		3			2	2		(100.00)		
Payments for capital assets	204	301	252	200	124	87	344	295.40	344	344
Machinery and equipment	204	275	247	200	124	77	344	346.75	344	344
Software and other intangible assets		26	5			10		(100.00)		
Total economic classification	68 537	101 296	124 240	229 500	236 850	236 850	257 051	8.53	178 708	179 081

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	44 557	60 655	84 179	175 159	182 216	182 216	181 102	(0.61)	102 918	104 410
Provinces and municipalities			5 150	500	500	500		(100.00)		
Municipalities			5 150	500	500	500		(100.00)		
Municipal bank accounts			5 150	500	500	500		(100.00)		
Departmental agencies and accounts	14 956	24 762	29 216	47 326	50 326	50 326	54 658	8.61	55 524	57 016
Entities receiving transfers	14 956	24 762	29 216	47 326	50 326	50 326	54 658	8.61	55 524	57 016
Western Cape Tourism, Trade and Investment Promotion Agency	14 956	24 762	28 015	47 326	50 326	50 326	54 658	8.61	55 524	57 016
Other			1 201							
Higher education institutions			550	1 000	1 000	1 000		(100.00)		
Public corporations and private enterprises			500	1 200	10	10		(100.00)		
Private enterprises			500	1 200	10	10		(100.00)		
Other transfers			500	1 200	10	10		(100.00)		
Non-profit institutions	29 601	35 890	48 763	125 133	130 380	130 380	126 444	(3.02)	47 394	47 394
Households		3								
Other transfers to households		3								
Transfers and subsidies to (Capital)					2	2		(100.00)		
Households					2	2		(100.00)		
Other transfers to households					2	2		(100.00)		

Programme 4: Business Regulation and Governance

Purpose: To ensure an equitable, socially responsible business environment in the Western Cape – through general interventions within the trading environment and through specific interventions mandated by the Constitution and national and provincial legislation and policies.

Analysis per sub-programme

Sub-programme 4.1: Consumer Protection

to develop, implement and promote measures that ensure the rights and interests of all consumers

Sub-programme 4.2: Liquor Regulation

to promote and maintain an effective and efficient regulatory system for the liquor industry

Policy developments

The enabling business environment comprises all relevant economic, political, social, regulatory and international factors external to firms in the Western Cape. In this regard the Project Khulisa exercise that was conducted by the WCG identified numerous opportunities and challenges affecting the regions ability to create jobs and thereby ensure economic growth. It is with the results of the aforementioned exercise in mind that the Programme has identified the areas of action and assistance that can be provided to sectors, units and departments. It is common cause that one of the factors considered by a possible investor into the Western Cape economy is the level of legal protection afforded to its rights as an investor. It is undeniable that this includes a consideration by a possible investor of the regions protection efforts with regards to brand protection. This specific issue was noted as a specific challenge affecting the agro-processing sector within the Western Cape. Globally, the issue of counterfeit goods and its prevalence within the market of a region and more importantly how that region addresses the problem is a factor considered by possible investors. The poor regulation of counterfeit and substandard goods by a region is therefore considered as a negative by possible investors. It is therefore deemed essential by the Programme that this sub-directorate takes the lead from a provincial perspective to participate in the coordination and implementation of anti - counterfeit operations within the Western Cape. The aforementioned task is one which includes a spectrum of national and provincial role players and the sub directorate will thus participate in these multi stakeholder engagements and operations. This will be a new initiative driven by this sub-directorate and as such the necessary resources will need to be allocated to the Programme to ensure that a positive contribution is made towards the fight against counterfeit and sub-standard goods. It is advanced that the initiatives in this regard will make a direct contribution towards addressing the challenges identified by project Khulisa with regards to poor regulatory enforcements as far as sub-standard imported goods is concerned.

Changes: Policy structures, service establishments, etc.

The Programme structure and service establishment remained static from the previous financial year.

Expenditure trends analysis

The allocation to the Liquor Authority in 2014/15 adjusted estimates of R5.304 million is the main reason for the 5.80 per cent decrease in the 2015/16 Programme allocation (from 2014/15 revised estimate of R49.193 million to R46.339 million in 2015/16).

Strategic goal as per Strategic Plan**Programme 4: Business Regulation and Governance**

Create opportunities for growth and jobs.

Strategic objectives as per Annual Performance Plan

An effective provincial trading environment demonstrated by a high level of engagement with regulatory authorities on issues of compliance and enforcement.

To provide an effective and efficient consumer protection service within the province which is aligned to the objectives and functions as prescribed by both provincial and national consumer protection legislation.

A regulatory environment that reflects high levels of participation by the public, a maximising of the benefits of the industry for the Province and its people and a minimising of its negative effects through increased awareness, reduced availability of liquor and better law enforcement.

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

Sub-programme R'000		Outcome						Medium-term estimate			
		% Change from Revised estimate									
		Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1.	Consumer Protection	9 688	9 795	10 384	10 283	10 283	10 283	10 582	2.91	11 646	11 738
2.	Liquor Regulation	9 333	25 025	31 097	33 606	38 910	38 910	35 757	(8.10)	35 981	37 793
Total payments and estimates		19 021	34 820	41 481	43 889	49 193	49 193	46 339	(5.80)	47 627	49 531

Note: The sub-programme structure deviates from the approved structure as no allocation is made to 4.1 Governance, 4.2 Regulation Services due to capacity constraints and thus these functions are absorbed by other sub-programmes.

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

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	18 841	9 944	10 455	10 906	10 906	10 906	11 244	3.10	12 321	12 453
Compensation of employees	12 675	7 306	7 574	8 153	8 153	8 336	8 254	(0.98)	8 861	9 498
Goods and services	6 166	2 638	2 881	2 753	2 753	2 570	2 990	16.34	3 460	2 955
Transfers and subsidies to		24 762	30 939	32 936	38 240	38 240	35 035	(8.38)	35 216	36 983
Departmental agencies and accounts		24 762	30 936	32 936	38 240	38 240	35 035	(8.38)	35 216	36 983
Households			3							
Payments for capital assets	180	114	87	47	47	47	60	27.66	90	95
Machinery and equipment	154	114	87	47	47	47	60	27.66	90	95
Software and other intangible assets	26									
Total economic classification	19 021	34 820	41 481	43 889	49 193	49 193	46 339	(5.80)	47 627	49 531

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)		24 762	30 939	32 936	38 240	38 240	35 035	(8.38)	35 216	36 983
Departmental agencies and accounts		24 762	30 936	32 936	38 240	38 240	35 035	(8.38)	35 216	36 983
Entities receiving transfers		24 762	30 936	32 936	38 240	38 240	35 035	(8.38)	35 216	36 983
Western Cape Liquor Authority		24 762	30 936	32 936	38 240	38 240	35 035	(8.38)	35 216	36 983
Households			3							
Social benefits			3							

Programme 5: Economic Planning

Purpose: The purpose of this programme is to provide support to the leadership of the Department – the Minister, the Head of Department and the Departmental Top Management – in undertaking planning processes that provide a coherent vision and strategic outcomes around which policies and strategies are developed, enhanced or applied to attain their intended objectives.

Analysis per sub-programme**Sub-programme 5.1: Policy and Planning**

to develop provincial economic policies and strategies

Sub-programme 5.2: Research and Development

to conduct economic research

Sub-programme 5.3: Knowledge Management

to contribute to the creation of a knowledge economy

Sub-programme 5.4: Monitoring and Evaluation

to determine the effectiveness and impact of provincial policy objectives and strategies

Sub-programme 5.5: Management

to conduct the overall management and administrative support to the Programme

Sub-programme 5.6: Economic Development Partnership

to provide resources to the Western Cape Economic Development Partnership (WCEDP) to enable it to deliver on its mandate of economic development collaboration through effective economic partnership of regional economic players

Policy developments

This Department is tasked as the lead department for Provincial Strategic Goal 1: Create opportunities for growth and jobs, while supporting PSG 2, PSG 4 and PSG 5. The purpose of this Programme is firstly to develop the strategic plan expressing PSG 1 to be adopted by cabinet, then to align the Department's strategy to that of the cabinet adopted PSG 1. In maximising economic and socio-economic outcomes as described in the PSP and PSG's suitable provincially adopted policies are required, which will be drafted by this sub-programme in collaboration with the Department of the Premier's policy unit.

Changes: Policy structures, service establishments, etc.

The Programme structure and service establishment remained static from the previous financial year.

Expenditure trends analysis

The Programme's budget has decreased by 46.11 per cent or R19.225 million in the 2015/16 financial year from the 2014/15 revised estimate of R41.691 million mainly as a result of the decreased allocation to the Western Cape Economic Development Partnership (WCEDP), as well as a reduction in the allocation of the Policy and Planning sub-programme.

Strategic goal as per Strategic Plan

Create opportunities for growth and jobs.

Strategic objectives as per Annual Performance Plan

To provide economic strategy and policy leadership in the Province.

To conduct and facilitate economic research to support policy and strategy development within the framework described by Project Khulisa.

To Strengthen institutional governance for improved service delivery.

Outcomes-based monitoring, evaluation and measurement of implementation of strategies, programmes and projects are conducted to determine the effectiveness of impact of economic development policies and priorities.

To promote economic development collaboration through effective economic partnership of regional economic players.

Table 6.5 Summary of payments and estimates – Programme 5: Economic Planning

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Policy and Planning	1 294	1 697	14 159	16 949	20 199	20 199	4 119	(79.61)	4 456	4 653
Policy and Planning	782	1 294	1 697	3 335	3 110	3 110	1 885	(39.39)	2 148	2 253
Economic Development Integration				8 325	11 043	11 043	15 064	36.41	10 391	11 152
2. Research and Development	4 155	6 805	5 775	5 310	5 310	5 310	4 399	(17.16)	4 503	4 664
3. Knowledge Management	2 515	3 009	3 149	2 818	2 818	2 818	4 307	52.84	4 634	3 607
4. Monitoring and Evaluation	2 115	2 644	1 915	5 968	4 468	4 468	2 641	(40.89)	2 903	3 057
5. Management	2 865	2 732								
6. Economic Development Partnership	1 850	7 850	9 692	8 896	8 896	8 896	7 000	(21.31)	9 654	10 136
Total payments and estimates	14 794	24 737	34 690	39 941	41 691	41 691	22 466	(46.11)	26 150	26 117

Earmarked Allocations

Included in Sub-programme 5.5: Economic Development Partnership is an earmarked allocation amounting to R7 000 000 (2015/16); R9 654 000 (2016/17) and R10 136 000 (2017/18) for the operational cost of the Western Cape Economic Development Partnership (WCEDP).

Table 6.5.1 Summary of payments and estimates by economic classification – Programme 5: Economic Planning

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	14 195	16 684	20 797	23 590	24 114	24 138	15 297	(36.63)	16 324	15 860
Compensation of employees	9 023	9 355	9 700	8 668	8 668	10 417	8 694	(16.54)	9 346	10 028
Goods and services	5 172	7 329	11 097	14 922	15 446	13 721	6 603	(51.88)	6 978	5 832
Transfers and subsidies to	500	7 860	13 493	16 196	17 404	17 404	7 000	(59.78)	9 654	10 136
Non-profit institutions	500	7 850	13 442	16 196	17 396	17 396	7 000	(59.76)	9 654	10 136
Households		10	51		8	8		(100.00)		
Payments for capital assets	99	193	397	155	155	130	169	30.00	172	121
Machinery and equipment	99	193	341	155	155	107	169	57.94	172	121
Software and other intangible assets			56			23		(100.00)		
Payments for financial assets			3		18	19		(100.00)		
Total economic classification	14 794	24 737	34 690	39 941	41 691	41 691	22 466	(46.11)	26 150	26 117

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	500	7 860	13 493	16 196	17 404	17 404	7 000	(59.78)	9 654	10 136
Non-profit institutions	500	7 850	13 442	16 196	17 396	17 396	7 000	(59.76)	9 654	10 136
Households		10	51		8	8		(100.00)		
Other transfers to households		10	51		8	8		(100.00)		

Programme 6: Tourism, Arts and Entertainment

Purpose: To facilitate the implementation of an integrated tourism strategy that will lead to sustained and increased growth and job creation in the tourism industry.

Analysis per sub-programme**Sub-programme 6.1: Tourism Planning**

to develop and coordinate the strategic agenda

Sub-programme 6.2: Tourism Growth and Development

to facilitate growth and development of the tourism industry

to enhance to the quality of the visitor experience to the destination through the provision of quality tourism support services

Sub-programme 6.3: Tourism Sector Transformation

provide for the registration and regulation of tourist guides

Sub-programme 6.4: Destination Marketing Organisation (DMO)

to provide resources to the Destination Marketing Organisation to enable it to deliver on its mandate as defined in the Western Cape Tourism Act (Act 1 of 1999)

Sub-programme 6.5: Commercial Arts and Entertainment

to assist creative entrepreneurs to protect and benefit fully from their intellectual property

to promote and nurture the commercialisation and globalisation of product offering as part of the Cape offering to the tourism industry

Policy developments

Project Khulisa identified tourism as one of the key sectors that offer the Province the greatest potential return in terms of jobs and growth, and which have significant opportunities that require Government investment and action.

Tourism is a major contributor to economic value and employment in the Western Cape. It directly contributes R17 million in GVA and accounts for 204 000 formal jobs in the province. Under a high growth scenario (which would entail the Western Cape matching the growth of successful tourism regions elsewhere in the world), the sector's GVA contribution could increase by 65 per cent to R28 billion in 2019,

and it could add a further 120 000 formal jobs over the same period. (Project Khulisa, Final Report, McKinsey & Company, December 2014)

Project Khulisa identified several key levers that the Western Cape Government can use to catalyse a substantial and sustained increase in tourism visits, GVA contribution and job creation (Project Khulisa Final Report, McKinsey & Company, 11 December 2014). These are:

Accessibility: Engage National Government to improve the visa regime; consider options to “facilitate” certain sectors or players in the meantime.

Set strategic focus: Prioritise the development of targeted niche markets and targeted source markets.

Promotion: Create a platform that the public and private sectors are willing to collaborate on strategically and financially.

These key levers are prioritised in the Western Cape Government's Khulisa Tourism Roadmap and inform the key drivers of the provincial tourism strategy for the 2015/16 financial year. The strategic priorities for tourism destination management and destination marketing are:

Strategic Priority 1: To co-ordinate a single tourism destination strategy and delivery model which ensures effective and integrated destination management and marketing.

Strategic Priority 2: To co-deliver targeted actions designed to improve destination accessibility and attractiveness.

Strategic Priority 3: To improve brand awareness and ensure integrated marketing in key market segments and prioritised niches.

Changes: Policy structures, service establishments, etc.

The Programme structure and service establishment remained static from the previous financial year.

Expenditure trends analysis

The allocated budget for the programme decreased from R45.002 million in the 2014/15 revised estimate to R42.471 million in the 2015/16 financial year. This represents a decrease of 5.62 per cent or R2.531 million. The major contributing factor to this decrease in the allocation is the reduced allocation of the Tourism Growth and Development sub-programme, as the Tourism Quality assurance programme will be discontinued as well as Tourism Sector Transformation Projects.

Strategic goal as per Strategic Plan

Create opportunities for growth and jobs.

Strategic objectives as per Annual Performance Plan

To co-ordinate a single tourism destination strategy and delivery model which ensures effective and integrated destination management and marketing.

To co-deliver targeted actions designed to improve destination accessibility and attractiveness.

To improve brand awareness and ensure integrated marketing in key market segments and prioritised niches.

Table 6.6 Summary of payments and estimates – Programme 6: Tourism, Arts and Entertainment

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Tourism Planning	2 940	3 533	3 863	3 895	4 077	4 077	3 551	(12.90)	4 054	4 252
2. Tourism Growth and Development	7 506	4 564	4 838	3 843	4 137	4 137	3 441	(16.82)	4 295	4 485
3. Tourism Sector Transformation	7 382	8 508	8 702	9 092	9 092	9 092	6 538	(28.09)	7 348	7 568
4. Destination Marketing Organisation	35 439	25 000	22 600	21 000	21 000	21 000	28 300	34.76	29 000	29 000
5. Commercial Arts and Entertainment	9 556	8 740	7 551	7 172	6 696	6 696	641	(90.43)	686	616
Total payments and estimates	62 823	50 345	47 554	45 002	45 002	45 002	42 471	(5.62)	45 383	45 921

Note: Sub programme 6.4: Destination Marketing Organisation: The entity has been incorporated in Wesgro as part of their programme structure and the allocations of R28.300 million for 2015/16, R29 million in 2016/17 and 2017/18, are reflected as transfers to Wesgro.

Table 6.6.1 Summary of payments and estimates by economic classification – Programme 6: Tourism, Arts and Entertainment

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	15 665	17 157	17 013	17 213	17 213	17 213	14 076	(18.22)	16 241	16 758
Compensation of employees	11 178	12 336	12 500	12 524	13 104	13 104	12 118	(7.52)	14 330	15 068
Goods and services	4 486	4 821	4 513	4 689	4 109	4 109	1 958	(52.35)	1 911	1 690
Interest and rent on land	1									
Transfers and subsidies to	46 900	33 040	30 413	27 600	27 600	27 600	28 300	2.54	29 000	29 000
Provinces and municipalities	1 000									
Departmental agencies and accounts	36 439	27 000	25 100	23 500	23 500	23 500	28 300	20.43	29 000	29 000
Non-profit institutions	8 595	4 920	4 000	3 500	3 500	3 500		(100.00)		
Households	866	1 120	1 313	600	600	600		(100.00)		
Payments for capital assets	258	133	128	189	189	189	95	(49.74)	142	163
Machinery and equipment	258	133	128	189	189	187	94	(49.73)	142	163
Software and other intangible assets						2	1	(50.00)		
Payments for financial assets		15								
Total economic classification	62 823	50 345	47 554	45 002	45 002	45 002	42 471	(5.62)	45 383	45 921

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	46 900	33 040	30 413	27 600	27 600	27 600	28 300	2.54	29 000	29 000
Provinces and municipalities	1 000									
Municipalities	1 000									
Municipal agencies and funds	1 000									
Departmental agencies and accounts	36 439	27 000	25 100	23 500	23 500	23 500	28 300	20.43	29 000	29 000
Entities receiving transfers	36 439	27 000	25 100	23 500	23 500	23 500	28 300	20.43	29 000	29 000
Western Cape Nature Conservation Board	1 000									
Destination Marketing Organisation	35 439	25 000								
Western Cape Tourism, Trade and Investment Promotion Agency		2 000	25 100	23 500	23 500	23 500	28 300	20.43	29 000	29 000
Non-profit institutions	8 595	4 920	4 000	3 500	3 500	3 500		(100.00)		
Households	866	1 120	1 313	600	600	600		(100.00)		
Social benefits		9	43							
Other transfers to households	866	1 111	1 270	600	600	600		(100.00)		

Programme 7: Skills Development and Innovation

Purpose: To facilitate the provisioning of Human Capital and Innovation skills in order to deliver on the economic Human Resources Development need of the Western Cape.

Analysis per sub-programme**Sub-programme 7.1: Provincial skills co-ordination**

to develop a provincial mechanism for management of skills information and data

to promote partnerships and collaboration for increased access to occupationally directed programmes

Sub-programme 7.2: Workforce development

to facilitate/support unemployed youth to access jobs

to bridge the gap between supply and demand across all sectors by creating a pool of skilled workers in identified, artisanal, technical and professional fields that are essential to the development and growth of our economy

Sub-programme 7.3: Innovation

to enhance cohesion between all provincial and national stakeholders in order to foster an environment conducive to Innovation

Sub-programme 7.4: Management: Skills Development

to conduct the overall management and administrative support to the Programme

Policy developments

The situational analysis of the South African population compiled for the National Development Plan, highlights that a significant proportion of our economically active population can be classified as youth. This

fact holds profound possibilities for putting our economy on a higher growth trajectory with distinct possibilities for higher levels of employment in growing and labour absorbing sectors.

As a relatively open economy, labour demand in South Africa is impacted by the ability of firms to compete with international producers, whether in foreign markets or our own. As a coastal Province with significant international trade links, this is certainly true of the Western Cape too. Edwards (2006), for example, finds that the impact of trade on labour varies across regions, noting that "[open] trade with developed economies is likely to benefit less-skilled labour, while trade with low-income countries should benefit skilled labour".

Despite the fact that the economy is unable to absorb all new entrants into the work environment at the rate that they become available, it has been found that increasing employment in general are constrained by: low levels of education attainment in foundational literacy and numeracy; low levels of career awareness, student, life and job readiness skills; and often ineffective methods of finding employment and accessing training and up-skilling opportunities.

Changes: Policy structures, service establishments, etc.

The Programme structure and service establishment remained static from the previous financial year.

Expenditure trends analysis

The allocated budget for the Programme increased from R45.090 million in 2014/15 revised estimate to R51.290 million in the 2015/16 financial year. This represents an increase of 13.75 per cent or R6.200 million. This increase can be attributed to the expansion of the Occupational Readiness Program and Artisan Training project.

Strategic goal as per Strategic Plan

Create opportunities for growth and jobs.

Strategic objectives as per Annual Performance Plan

To improve the coordination, planning, implementation and funding of skills development interventions/ strategies across stakeholders.

To increase the number of appropriately skilled persons, by providing them access to work experience and or training opportunities.

Table 6.7 Summary of payments and estimates – Programme 7: Skills Development and Innovation

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Provincial Skills Coordination	2 335	3 805	12 350	9 477	5 376	5 376	8 074	50.19	11 981	11 874
2. Workforce Development	12 964	20 870	20 429	27 077	36 423	35 647	39 799	11.65	39 855	40 108
3. Innovation	2 054	873	1 239	966	1 051	1 411	1 032	(26.86)	1 086	1 138
4. Management: Skills Development	1 014	1 082	2 140	1 770	2 240	2 656	2 385	(10.20)	2 455	2 472
Total payments and estimates	18 367	26 630	36 158	39 290	45 090	45 090	51 290	13.75	55 377	55 592

Table 6.7.1 Summary of payments and estimates by economic classification – Programme 7: Skills Development and Innovation

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	3 769	13 937	20 991	37 646	30 749	27 509	33 414	21.47	37 987	38 202
Compensation of employees	3 022	4 242	7 386	7 830	8 000	8 296	10 355	24.82	14 188	14 814
Goods and services	747	9 695	13 605	29 816	22 749	19 213	23 059	20.02	23 799	23 388
Transfers and subsidies to	14 300	12 665	14 939	1 460	14 234	17 503	17 800	1.70	17 200	17 200
Departmental agencies and accounts	2 813									
Higher education institutions	1 400				1 460	1 460	(100.00)			
Public corporations and private enterprises	6 200	300	626							
Non-profit institutions	6 700	12 365	11 483	1 460	4 621	7 871	7 000	(11.07)	6 400	6 400
Households	17				8 153	8 172	10 800	32.16	10 800	10 800
Payments for capital assets	298	28	228	184	107	78	76	(2.56)	190	190
Machinery and equipment	298	28	228	184	107	75	76	1.33	190	190
Software and other intangible assets				3			(100.00)			
Total economic classification	18 367	26 630	36 158	39 290	45 090	45 090	51 290	13.75	55 377	55 592

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	14 300	12 665	14 939	1 460	14 234	17 503	17 800	1.70	17 200	17 200
Departmental agencies and accounts	2 813									
Entities receiving transfers	2 813									
Western Cape Tourism, Trade and Investment Promotion Agency	2 813									
Higher education institutions	1 400			1 460		1 460	(100.00)			
Public corporations and private enterprises	6 200	300	626							
Public corporations	6 200	300	626							
Other transfers (Casidra & CSIR)	6 200	300	626							
Non-profit institutions	6 700	12 365	11 483	1 460	4 621	7 871	7 000	(11.07)	6 400	6 400
Households			17		8 153	8 172	10 800	32.16	10 800	10 800
Social benefits	17									
Other transfers to households				8 153		8 172	10 800	32.16	10 800	10 800

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
1. Administration	54	52	57	63	62	62	62
2. Integrated Economic Development Services	33	36	40	42	37	37	37
3. Trade and Sector Development	31	36	39	40	49	49	49
4. Business Regulation and Governance	41	23	19	19	18	18	18
5. Economic Planning	24	22	20	19	18	18	18
6. Tourism Arts and Entertainment	35	31	32	32	34	34	34
7. Skills Development and Innovation	9	9	12	14	26	26	26
Total personnel numbers	227	209	219	229	244	244	244
Total personnel cost (R'000)	74 970	80 253	90 791	97 481	105 887	122 564	129 176
Unit cost (R'000)	330	384	415	426	434	502	529

Note: The Department will be implementing a newly proposed organisational structure over the medium term which will give effect to the revised strategy. Posts within the catalytic infrastructure unit within Programme 3 and Programme 7 have been prioritised over the medium term.

Table 7.2 Departmental personnel numbers and costs

Description	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2011/12	2012/13	2013/14				2015/16	2014/15	2016/17	2017/18
Total for department										
Personnel numbers (head count)	227	209	219	229	229	229	244	6.55	244	244
Personnel cost (R'000)	74 970	80 253	90 791	100 120	96 099	97 481	105 887	8.62	122 564	129 176
<i>of which</i>										
Human resources component										
Personnel numbers (head count)		3	4	6	6	6	7	16.67	7	7
Personnel cost (R'000)		647	793	1 269	1 269	1 269	682	(46.26)	723	765
Head count as % of total for department		1.44	1.83	2.62	2.62	2.62	2.87		2.87	2.87
Personnel cost as % of total for department		0.81	0.87	1.27	1.32	1.30	0.64		0.59	0.59
Finance										
Personnel numbers (head count)	44	44	43	49	49	49	56	14.29	56	56
Personnel cost (R'000)	14 209	12 429	13 828	16 414	16 414	16 414	17 805	8.47	18 904	20 075
Head count as % of total for department	19.38	21.05	19.63	21.40	21.40	21.40	22.95		22.95	22.95
Personnel cost as % of total for department	18.95	15.49	15.23	16.39	17.08	16.84	16.82		15.42	15.54
Full time workers										
Personnel numbers (head count)	204	188	200	209	209	209	211	0.96	211	211
Personnel cost (R'000)	67 732	70 623	84 288	91 126	87 105	88 487	96 287	8.81	112 290	118 396
Head count as % of total for department	89.87	89.95	91.32	91.27	91.27	91.27	86.48		86.48	86.48
Personnel cost as % of total for department	90.35	88.00	92.84	91.02	90.64	90.77	90.93		91.62	91.65
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	23	21	19	20	20	20	33	65.00	33	33
Personnel cost (R'000)	7 238	9 630	6 503	8 994	8 994	8 994	9 600	6.74	10 274	10 780
Head count as % of total for department	10.13	10.05	8.68	8.73	8.73	8.73	13.52		13.52	13.52
Personnel cost as % of total for department	9.65	12.00	7.16	8.98	9.36	9.23	9.07		8.38	8.35

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Administration	182	1 127	905	663	632	632	699	10.60	790	245
<i>of which</i>										
Payments on tuition	182	1 127	905	663	632	632	699	10.60	790	245
2. Integrated Economic Development Services	251	170	445	292	292	292	187	(35.96)	187	196
<i>of which</i>										
Payments on tuition	251	170	445	292	292	292	187	(35.96)	187	196
3. Trade and Sector Development	78	38	109	180	163	163	160	(1.84)	277	191
<i>of which</i>										
Payments on tuition	78	38	109	180	163	163	160	(1.84)	277	191
4. Business Regulation and Governance	110	45	376	48	48	48	55	14.58	60	63
<i>of which</i>										
Payments on tuition	110	45	376	48	48	48	55	14.58	60	63
5. Economic Planning	138	29	35	68	68	68	80	17.65	80	84
<i>of which</i>										
Payments on tuition	138	29	35	68	68	68	80	17.65	80	84
6. Tourism Arts and Entertainment	50	225	1 040	346	346	346	360	4.05	350	368
<i>of which</i>										
Payments on tuition	50	225	1 040	346	346	346	360	4.05	350	368
7. Skills Development and Innovation	310	24	71	16	16	16	5 381	33531.25	30	33
<i>of which</i>										
Payments on tuition	310	24	71	16	16	16	5 381	33531.25	30	33
Total payments on training	1 119	1 658	2 981	1 613	1 565	1 565	6 922	342.30	1 774	1 180

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2011/12	2012/13	2013/14	Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Number of staff	227	209	219	229	229	229	244	6.55	244	244
Number of personnel trained	234	235	207	207	207	207	207		207	217
<i>of which</i>										
Male	88	88	85	85	85	85	85		85	89
Female	146	147	122	122	122	122	122		122	128
Number of training opportunities	53	53	59	62	62	62	65	4.84	65	68
<i>of which</i>										
Tertiary	3	3	9	12	12	12	15	25.00	15	16
Workshops	45	45	45	45	45	45	45		45	47
Seminars	5	5	5	5	5	5	5		5	5
Number of bursaries offered	47	13	9	12	12	12	15	25.00	15	16
Number of interns appointed	27	47	45	45	45	45	45		45	47
Number of days spent on training	5 000	5 000	5 000	5 000	5 000	5 000	5 000		5 000	5 250

Reconciliation of structural changes

None.

Annexure A to Vote 12

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2014/15	2016/17	2017/18
Tax receipts	6 550	24 822	28 328	25 000	25 000	25 000	27 000	8.00	28 431	29 853
Other taxes (Liquor licence fees)	6 550	24 822	28 328	25 000	25 000	25 000	27 000	8.00	28 431	29 853
Sales of goods and services other than capital assets	400	418	389	270	270	348	270	(22.41)	284	298
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	400	418	389	270	270	348	270	(22.41)	284	298
Transfers received from					500					
Other governmental units					500					
Interest, dividends and rent on land	1	9	14			1		(100.00)		
Interest	1	9	14			1		(100.00)		
Financial transactions in assets and liabilities	3 867	4 320	2 851		5 304	9 749		(100.00)		
Recovery of previous year's expenditure					5 304	9 749		(100.00)		
Other	3 867	4 320	2 851							
Total departmental receipts	10 818	29 569	31 582	25 270	31 074	35 098	27 270	(22.30)	28 715	30 151

Annexure A to Vote 12

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

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	119 700	148 987	169 635	217 501	203 180	199 990	245 698	22.86	257 057	257 075
Compensation of employees	74 970	80 253	90 791	100 120	96 099	97 481	105 887	8.62	122 564	129 176
Salaries and wages	66 805	71 780	81 745	90 568	86 523	87 905	96 060	9.28	111 786	117 179
Social contributions	8 165	8 473	9 046	9 552	9 576	9 576	9 827	2.62	10 778	11 997
Goods and services	44 727	68 734	78 844	117 381	107 081	102 509	139 811	36.39	134 493	127 899
of which										
Administrative fees	314	139	174	339	243	247	427	72.87	407	411
Advertising	1 413	2 213	4 672	6 246	5 619	5 920	7 348	24.12	6 509	4 582
Minor assets	495	478	702	259	237	392	275	(29.85)	326	331
Audit cost: External	2 364	2 420	3 392	3 096	2 796	2 785	3 500	25.67	3 538	3 538
Bursaries: Employees	496	308	190	300	260	201	576	186.57	300	300
Catering: Departmental activities	955	1 259	1 331	1 350	942	1 247	686	(44.99)	738	755
Communication	1 718	1 780	1 798	1 762	1 881	1 784	1 515	(15.08)	1 738	1 758
Computer services	908	625	1 105	1 157	1 157	1 665	6 851	311.47	6 738	5 050
Cons/prof: Business and advisory services	24 506	45 977	50 139	87 872	71 074	64 010	84 209	31.56	79 977	76 730
Cons/prof: Infrastructure & planning					3 750					
Cons/prof: Legal costs	78	65				132		(100.00)		
Contractors	1 015	539	394	97	371	760	615	(19.08)	426	437
Agency and support/ outsourced services	534	2 719	2 186	2 500	2 048	1 840	2 000	8.70	2 000	2 000
Entertainment	47	71	46	169	126	91	180	97.80	223	216
Fleet services (including government motor transport)				1 960	791	1 274	1 143	(10.28)	798	939
Inventory: Food and food supplies	31	40	42							
Inventory: Materials and supplies	21	21	42			3		(100.00)		
Inventory: Medical supplies			5							
Inventory: Other supplies	80	28	4	2	2	1		(100.00)		
Consumable supplies			11	157	177	224	307	37.05	272	266
Consumable: Stationery, printing & office supplies	1 617	1 457	1 543	1 256	1 259	1 027	1 476	43.72	1 496	1 517
Operating leases	363	386	762	709	722	776	485	(37.50)	570	580
Property payments						7		(100.00)		
Travel and subsistence	4 782	4 342	5 021	4 354	3 641	3 385	4 134	22.13	4 123	3 956
Training and development	1 080	1 657	2 981	1 613	7 292	11 638	21 418	84.04	21 790	21 758
Operating payments	866	1 126	908	912	825	963	1 063	10.38	794	1 044
Venues and facilities	1 040	1 019	1 333	1 221	1 818	1 812	1 603	(11.53)	1 730	1 731
Rental and hiring	4	65	63	50	50	325		(100.00)		
Interest and rent on land	3									
Interest	3									
Transfers and subsidies to	134 201	162 822	193 480	278 751	303 662	306 931	271 017	(11.70)	195 768	199 509
Provinces and municipalities	1 000		5 150	500	500	500		(100.00)		
Municipalities	1 000		5 150	500	500	500		(100.00)		
Municipal bank accounts			5 150	500	500	500		(100.00)		
Municipal agencies and funds	1 000									
Departmental agencies and accounts	52 395	81 024	93 065	105 762	114 066	114 067	117 993	3.44	119 740	122 999
Entities receiving transfers	52 395	81 024	93 065	105 762	114 066	114 067	117 993	3.44	119 740	122 999
Western Cape Nature Conservation Board	1 000									
Destination Marketing Organisation	35 439	25 000								
Western Cape Tourism, Trade and Investment Promotion Agency	14 956	26 762	55 928	70 826	73 826	73 826	82 958	12.37	84 524	86 016
Western Cape Liquor Authority		24 762	30 936	32 936	38 240	38 240	35 035	(8.38)	35 216	36 983
Other	1 000	4 500	6 201	2 000	2 000	2 001		(100.00)		
Higher education institutions	1 400		800	2 000	4 610	4 610		(100.00)		
Public corporations and private enterprises	27 300	8 354	6 976	7 850	5 710	5 710		(100.00)		
Public corporations	27 300	4 354	6 126	4 000	5 000	5 000		(100.00)		
Other transfers	27 300	4 354	6 126	4 000	5 000	5 000		(100.00)		
Private enterprises		4 000	850	3 850	710	710		(100.00)		
Other transfers		4 000	850	3 850	710	710		(100.00)		
Non-profit institutions	51 196	72 280	85 588	161 589	169 397	172 647	140 444	(18.65)	63 448	63 930
Households	910	1 164	1 901	1 050	9 379	9 397	12 580	33.87	12 580	12 580
Social benefits		40	85		23	23		(100.00)		
Other transfers to households	910	1 124	1 816	1 050	9 356	9 374	12 580	34.20	12 580	12 580

Annexure A to Vote 12

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

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Payments for capital assets	2 146	2 520	4 228	1 795	3 422	3 339	2 124	(36.39)	1 551	1 526
Machinery and equipment	1 879	2 477	4 167	1 795	3 422	3 293	2 123	(35.53)	1 551	1 526
Other machinery and equipment	1 879	2 477	4 167	1 795	3 422	3 293	2 123	(35.53)	1 551	1 526
Software and other intangible assets	267	43	61			46	1	(97.83)		
Payments for financial assets	42	15	36		32	36		(100.00)		
Total economic classification	256 089	314 344	367 379	498 047	510 296	510 296	518 839	1.67	454 376	458 110

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

Annexure A to Vote 12

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	19 952	23 749	30 388	39 431	32 873	32 860	39 067	18.89	40 756	40 358
Compensation of employees	14 209	15 834	17 542	21 956	19 854	19 006	23 482	23.55	26 776	28 164
Salaries and wages	12 333	13 710	15 633	19 641	17 583	16 735	21 313	27.36	24 593	25 243
Social contributions	1 876	2 124	1 909	2 315	2 271	2 271	2 169	(4.49)	2 183	2 921
Goods and services	5 742	7 915	12 846	17 475	13 019	13 854	15 585	12.49	13 980	12 194
of which										
Administrative fees	33	44	38	28	30	52	52		50	50
Advertising	73	123	3 843	6 151	5 294	5 268	7 006	32.99	6 178	4 251
Minor assets	168	209	174	32	32	61	25	(59.02)	25	25
Audit cost: External	1 808	2 420	3 392	3 096	2 796	2 785	3 500	25.67	3 500	3 500
Bursaries: Employees	185	263	190	300	260	201	500	148.76	300	300
Catering: Departmental activities	54	42	58	87	67	53	87	64.15	43	43
Communication	335	324	442	356	356	437	408	(6.64)	404	404
Computer services	343	379	432	350	350	312	388	24.36	388	388
Cons/prof: Business and advisory services	654	46	223	2 277	423	589	53	(91.00)	43	43
Cons/prof: Legal costs	42					115		(100.00)		
Contractors	241	113	84	20	20	107	25	(76.64)	25	25
Agency and support/outsourced services	66	79								
Entertainment	11	20	8	31	31	21	31	47.62	35	35
Fleet services (including government motor transport)				1 960	791	1 274	1 143	(10.28)	798	939
Inventory: Food and food supplies	8	11	12							
Inventory: Materials and supplies	4	11	26							
Inventory: Medical supplies			5							
Inventory: Other supplies	1	12								
Consumable supplies			4	45	45	65	149	129.23	75	75
Consumable: Stationery, printing & office supplies	335	380	622	452	442	263	395	50.19	395	395
Operating leases	108	84	131	117	117	127	155	22.05	120	120
Travel and subsistence	534	1 731	1 322	416	382	346	437	26.30	337	337
Training and development	183	1 126	905	663	632	723	670	(7.33)	705	705
Operating payments	486	261	720	822	689	737	380	(48.44)	384	384
Venues and facilities	70	235	198	272	262	161	181	12.42	175	175
Rental and hiring		2	17			157		(100.00)		
Interest and rent on land	1									
Interest	1									
Transfers and subsidies to	44	14	22		23	24		(100.00)		
Departmental agencies and accounts						1		(100.00)		
Entities receiving transfers						1		(100.00)		
Other						1		(100.00)		
Households	44	14	22		23	23		(100.00)		
Social benefits		14	22		23	23		(100.00)		
Other transfers to households	44									
Payments for capital assets	737	1 447	2 825	670	2 450	2 458	902	(63.30)	136	136
Machinery and equipment	496	1 430	2 825	670	2 450	2 454	902	(63.24)	136	136
Other machinery and equipment	496	1 430	2 825	670	2 450	2 454	902	(63.24)	136	136
Software and other intangible assets	241	17				4		(100.00)		
Payments for financial assets	32		14			4		(100.00)		
Total economic classification	20 765	25 210	33 249	40 101	35 346	35 346	39 969	6.45	40 892	40 494

Annexure A to Vote 12

Table A.2.2 Payments and estimates by economic classification – Programme 2: Integrated Economic Development Services

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	23 502	27 176	30 182	34 574	32 817	32 819	56 995	73.66	57 982	59 117
Compensation of employees	12 397	15 077	17 322	20 953	19 553	19 555	18 753	(4.10)	19 739	20 814
Salaries and wages	11 006	13 485	15 464	18 970	17 488	17 490	16 714	(4.44)	17 479	18 435
Social contributions	1 391	1 592	1 858	1 983	2 065	2 065	2 039	(1.26)	2 260	2 379
Goods and services	11 105	12 099	12 860	13 621	13 264	13 264	38 242	188.31	38 243	38 303
of which										
Administrative fees	64	31	13	31	13	19	144	657.89	145	145
Advertising	938	1 645	221	68	96	95	170	78.95	170	170
Minor assets	66	89	131	76	106	105	135	28.57	135	135
Bursaries: Employees	102									
Catering: Departmental activities	550	620	696	854	376	371	332	(10.51)	332	332
Communication	240	214	273	285	384	386	331	(14.25)	331	331
Computer services			7							
Cons/prof: Business and advisory services	6 763	6 766	8 274	9 165	8 694	8 605	32 285	275.19	32 285	32 345
Cons/prof: Legal costs						15		(100.00)		
Contractors	251	323	145	23	265	414	330	(20.29)	330	330
Agency and support/outsourced services		880	750	1 000	546	546	600	9.89	600	600
Entertainment	8	15	10	32	25	25	41	64.00	41	41
Inventory: Food and food supplies	5	6	9							
Inventory: Materials and supplies	10	2	9							
Inventory: Other supplies	7	2								
Consumable supplies				15	14	17	29	70.59	29	29
Consumable: Stationery, printing & office supplies	177	116	141	178	193	185	212	14.59	212	212
Operating leases	13	34	41	38	41	39	33	(15.38)	33	33
Travel and subsistence	912	609	1 099	961	920	853	1 028	20.52	1 028	1 028
Training and development	251	170	445	292	317	267	1 344	403.37	1 344	1 344
Operating payments	144	132	43	38	33	73	264	261.64	264	264
Venues and facilities	604	395	534	515	1 191	1 199	964	(19.60)	964	964
Rental and hiring		50	19	50	50	50		(100.00)		
Transfers and subsidies to	27 900	23 826	19 495	25 400	23 943	23 942	1 780	(92.57)	1 780	1 780
Departmental agencies and accounts	1 000	4 500	5 000	2 000	2 000	2 000		(100.00)		
Entities receiving transfers	1 000	4 500	5 000	2 000	2 000	2 000		(100.00)		
Other	1 000	4 500	5 000	2 000	2 000	2 000		(100.00)		
Higher education institutions			250	1 000	2 150	2 150		(100.00)		
Public corporations and private enterprises	21 100	8 054	5 850	6 650	5 700	5 700		(100.00)		
Public corporations	21 100	4 054	5 500	4 000	5 000	5 000		(100.00)		
Other transfers	21 100	4 054	5 500	4 000	5 000	5 000		(100.00)		
Private enterprises		4 000	350	2 650	700	700		(100.00)		
Other transfers		4 000	350	2 650	700	700		(100.00)		
Non-profit institutions	5 800	11 255	7 900	15 300	13 500	13 500		(100.00)		
Households		17	495	450	593	592	1 780	200.68	1 780	1 780
Social benefits		17								
Other transfers to households			495	450	593	592	1 780	200.68	1 780	1 780
Payments for capital assets	370	304	311	350	350	350	478	36.57	477	477
Machinery and equipment	370	304	311	350	350	346	478	38.15	477	477
Other machinery and equipment	370	304	311	350	350	346	478	38.15	477	477
Software and other intangible assets						4		(100.00)		
Payments for financial assets	10		19		14	13		(100.00)		
Total economic classification	51 782	51 306	50 007	60 324	57 124	57 124	59 253	3.73	60 239	61 374

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Trade and Sector Development

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	23 776	40 340	39 809	54 141	54 508	54 545	75 605	38.61	75 446	74 327
Compensation of employees	12 466	16 103	18 767	20 036	18 767	18 767	24 231	29.11	29 324	30 790
Salaries and wages	11 326	14 778	17 172	18 347	17 217	17 217	22 547	30.96	27 431	28 802
Social contributions	1 140	1 325	1 595	1 689	1 550	1 550	1 684	8.65	1 893	1 988
Goods and services	11 309	24 237	21 042	34 105	35 741	35 778	51 374	43.59	46 122	43 537
of which										
Administrative fees	43	38	65	105	71	71	117	64.79	117	117
Advertising	22	107	117	5	216	212	56	(73.58)	56	56
Minor assets	112	101	150	45	8	17	12	(29.41)	12	12
Bursaries: Employees	52	35								
Catering: Departmental activities	75	45	110	68	53	53	58	9.43	58	58
Communication	258	359	306	328	279	279	270	(3.23)	270	270
Computer services		1								
Cons/prof: Business and advisory services	9 134	22 195	18 307	31 398	29 622	33 372	48 918	46.58	43 366	40 781
Cons/prof: Infrastructure & planning					3 750					
Cons/prof: Legal costs		57								
Contractors	287	18	41		11	11		(100.00)		
Entertainment	10	20	14	45	21	16	101	531.25	101	101
Inventory: Food and food supplies	6	11	15							
Inventory: Materials and supplies	2	4	2							
Inventory: Other supplies	12	10	1							
Consumable supplies			7	49	65	65	50	(23.08)	50	50
Consumable: Stationery, printing & office supplies	286	340	235	111	104	134	294	119.40	294	294
Operating leases	12	40	223	191	199	220	22	(90.00)	22	22
Travel and subsistence	828	724	1 133	1 443	1 047	1 039	1 176	13.19	1 376	1 376
Training and development	78	38	109	180	163	138	143	3.62	143	143
Operating payments	4	16	79	2	27	41	2	(95.12)	2	2
Venues and facilities	88	76	123	135	105	110	155	40.91	255	255
Rental and hiring		2	5							
Interest and rent on land	1									
Interest	1									
Transfers and subsidies to	44 557	60 655	84 179	175 159	182 218	182 218	181 102	(0.61)	102 918	104 410
Provinces and municipalities			5 150	500	500	500		(100.00)		
Municipalities			5 150	500	500	500		(100.00)		
Municipal bank accounts			5 150	500	500	500		(100.00)		
Departmental agencies and accounts	14 956	24 762	29 216	47 326	50 326	50 326	54 658	8.61	55 524	57 016
Entities receiving transfers	14 956	24 762	29 216	47 326	50 326	50 326	54 658	8.61	55 524	57 016
Western Cape Tourism, Trade and Investment Promotion Agency	14 956	24 762	28 015	47 326	50 326	50 326	54 658	8.61	55 524	57 016
Other			1 201							
Higher education institutions			550	1 000	1 000	1 000		(100.00)		
Public corporations and private enterprises			500	1 200	10	10		(100.00)		
Private enterprises			500	1 200	10	10		(100.00)		
Other transfers			500	1 200	10	10		(100.00)		
Non-profit institutions	29 601	35 890	48 763	125 133	130 380	130 380	126 444	(3.02)	47 394	47 394
Households		3			2	2		(100.00)		
Other transfers to households		3			2	2		(100.00)		
Payments for capital assets	204	301	252	200	124	87	344	295.40	344	344
Machinery and equipment	204	275	247	200	124	77	344	346.75	344	344
Other machinery and equipment	204	275	247	200	124	77	344	346.75	344	344
Software and other intangible assets		26	5			10		(100.00)		
Total economic classification	68 537	101 296	124 240	229 500	236 850	236 850	257 051	8.53	178 708	179 081

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	18 841	9 944	10 455	10 906	10 906	10 906	11 244	3.10	12 321	12 453
Compensation of employees	12 675	7 306	7 574	8 153	8 153	8 336	8 254	(0.98)	8 861	9 498
Salaries and wages	11 321	6 470	6 669	7 207	7 207	7 390	7 256	(1.81)	7 806	8 351
Social contributions	1 354	836	905	946	946	946	998	5.50	1 055	1 147
Goods and services	6 166	2 638	2 881	2 753	2 753	2 570	2 990	16.34	3 460	2 955
of which										
Administrative fees	70	1	2	8	8	13	62	(100.00)		
Advertising	303	39	291							
Minor assets	24	24	9	10	10	10		(100.00)	16	17
Audit cost: External	556									
Bursaries: Employees	84	10								
Catering: Departmental activities	78	29	27	17	17	17	7	(58.82)	24	25
Communication	319	187	187	197	187	192	154	(19.79)	217	228
Computer services	435	114	75	120	120	120	120		120	120
Cons/prof: Business and advisory services	2 132	41	159	500	200	197	150	(23.86)	1 070	358
Cons/prof: Legal costs	36	8								
Contractors	33	12	9	14	14	14		(100.00)	18	19
Agency and support/outsourced services	468	1 760	1 433	1 500	1 500	1 294	1 400	8.19	1 400	1 400
Entertainment	5	4	3	9	9	9		(100.00)	9	9
Inventory: Food and food supplies	2									
Inventory: Materials and supplies		1								
Consumable supplies						1	1			
Consumable: Stationery, printing & office supplies	189	36	29	40	40	32	34	6.25	62	65
Operating leases	97	38	56	60	60	60	64	6.67	24	25
Property payments						7		(100.00)		
Travel and subsistence	1 084	137	209	230	177	230	322	40.00	250	252
Training and development	70	45	376	48	385	344	417	21.22	250	187
Operating payments	126	152	11		10	14	259	1750.00		250
Venues and facilities	55		5		16	16		(100.00)		
Transfers and subsidies to		24 762	30 939	32 936	38 240	38 240	35 035	(8.38)	35 216	36 983
Departmental agencies and accounts		24 762	30 936	32 936	38 240	38 240	35 035	(8.38)	35 216	36 983
Entities receiving transfers		24 762	30 936	32 936	38 240	38 240	35 035	(8.38)	35 216	36 983
Western Cape Liquor Authority		24 762	30 936	32 936	38 240	38 240	35 035	(8.38)	35 216	36 983
Households			3							
Social benefits			3							
Payments for capital assets	180	114	87	47	47	47	60	27.66	90	95
Machinery and equipment	154	114	87	47	47	47	60	27.66	90	95
Other machinery and equipment	154	114	87	47	47	47	60	27.66	90	95
Software and other intangible assets	26									
Total economic classification	19 021	34 820	41 481	43 889	49 193	49 193	46 339	(5.80)	47 627	49 531

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Table A.2.5 Payments and estimates by economic classification – Programme 5: Economic Planning

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	14 195	16 684	20 797	23 590	24 114	24 138	15 297	(36.63)	16 324	15 860
Compensation of employees	9 023	9 355	9 700	8 668	8 668	10 417	8 694	(16.54)	9 346	10 028
Salaries and wages	8 063	8 387	8 819	8 016	8 016	9 765	7 972	(18.36)	8 522	9 153
Social contributions	960	968	881	652	652	652	722	10.74	824	875
Goods and services	5 172	7 329	11 097	14 922	15 446	13 721	6 603	(51.88)	6 978	5 832
of which										
Administrative fees	23	1	46	34	34	20	15	(25.00)	50	53
Advertising	75	181	101			252		(100.00)	13	13
Minor assets	26	9	23	18	18	40	30	(25.00)	52	55
Catering: Departmental activities	75	49	139	42	34	128	26	(79.69)	40	58
Communication	231	290	234	177	159	120	135	12.50	210	213
Computer services	119	131	581	687	687	1 233	3 343	171.13	3 230	2 042
Cons/prof: Business and advisory services	3 376	5 567	8 982	13 114	13 664	11 130	2 250	(79.78)	2 250	2 250
Contractors	187	6	86			28	15	(46.43)		
Agency and support/outsourced services			3							
Entertainment	2	7	3	9	9	1		(100.00)	11	11
Inventory: Food and food supplies	3	2	2							
Inventory: Materials and supplies	1	1	1							
Inventory: Other supplies	11		1							
Consumable supplies				48	48	29	18	(37.93)	60	54
Consumable: Stationery, printing & office supplies	351	375	224	192	192	95	104	9.47	225	222
Operating leases	115	127	219	206	206	205	180	(12.20)	269	260
Travel and subsistence	229	97	309	266	266	180	325	80.56	360	371
Training and development	138	29	35	68	68	61	107	75.41	125	113
Operating payments	46	409	34	31	31	44	25	(43.18)	33	34
Venues and facilities	160	48	59	30	30	39	30	(23.08)	50	83
Rental and hiring	4		15			116		(100.00)		
Transfers and subsidies to	500	7 860	13 493	16 196	17 404	17 404	7 000	(59.78)	9 654	10 136
Non-profit institutions	500	7 850	13 442	16 196	17 396	17 396	7 000	(59.76)	9 654	10 136
Households		10	51		8	8		(100.00)		
Other transfers to households		10	51		8	8		(100.00)		
Payments for capital assets	99	193	397	155	155	130	169	30.00	172	121
Machinery and equipment	99	193	341	155	155	107	169	57.94	172	121
Other machinery and equipment	99	193	341	155	155	107	169	57.94	172	121
Software and other intangible assets			56			23		(100.00)		
Payments for financial assets			3		18	19		(100.00)		
Total economic classification	14 794	24 737	34 690	39 941	41 691	41 691	22 466	(46.11)	26 150	26 117

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Table A.2.6 Payments and estimates by economic classification – Programme 6: Tourism, Arts and Entertainment

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	15 665	17 157	17 013	17 213	17 213	17 213	14 076	(18.22)	16 241	16 758
Compensation of employees	11 178	12 336	12 500	12 524	13 104	13 104	12 118	(7.52)	14 330	15 068
Salaries and wages	10 012	11 094	11 182	11 199	11 779	11 779	10 796	(8.35)	12 709	13 371
Social contributions	1 166	1 242	1 318	1 325	1 325	1 325	1 322	(0.23)	1 621	1 697
Goods and services	4 486	4 821	4 513	4 689	4 109	4 109	1 958	(52.35)	1 911	1 690
of which										
Administrative fees	76	24	6	57	57	68	94	38.24	20	21
Advertising	2	37	45	13	13	93		(100.00)	8	8
Minor assets	94	30	36	49	49	63	65	3.17	39	40
Bursaries: Employees	65						76			
Catering: Departmental activities	98	283	270	108	108	352	55	(84.38)	92	90
Communication	293	275	265	299	385	256	155	(39.45)	171	177
Computer services	11									
Cons/prof: Business and advisory services	2 247	2 355	1 386	2 350	1 913	611	203	(66.78)	613	603
Cons/prof: Legal costs						2		(100.00)		
Contractors	11		29	40	40	165	245	48.48		10
Entertainment	7	3		25	25	19	5	(73.68)	24	17
Inventory: Food and food supplies	5	8	2							
Inventory: Materials and supplies	3	1								
Inventory: Other supplies	49	4		2	2	1		(100.00)		
Consumable supplies						20	14	(30.00)		
Consumable: Stationery, printing & office supplies	251	200	242	227	227	230	168	(26.96)	97	118
Operating leases	18	62	85	77	77	107	31	(71.03)	57	75
Travel and subsistence	1 083	980	765	945	716	582	530	(8.93)	510	330
Training and development	50	225	1 040	346	346	1 252	115	(90.81)	168	122
Operating payments	60	103	12	19	19	29	118	306.90	23	22
Venues and facilities	63	231	330	132	132	257	84	(67.32)	89	57
Rental and hiring						2		(100.00)		
Interest and rent on land	1									
Interest	1									
Transfers and subsidies to	46 900	33 040	30 413	27 600	27 600	27 600	28 300	2.54	29 000	29 000
Provinces and municipalities	1 000									
Municipalities	1 000									
Municipal agencies and funds	1 000									
Departmental agencies and accounts	36 439	27 000	25 100	23 500	23 500	23 500	28 300	20.43	29 000	29 000
Entities receiving transfers	36 439	27 000	25 100	23 500	23 500	23 500	28 300	20.43	29 000	29 000
Western Cape Nature Conservation Board	1 000									
Destination Marketing Organisation	35 439	25 000								
Western Cape Tourism, Trade and Investment Promotion Agency		2 000	25 100	23 500	23 500	23 500	28 300	20.43	29 000	29 000
Non-profit institutions	8 595	4 920	4 000	3 500	3 500	3 500		(100.00)		
Households	866	1 120	1 313	600	600	600		(100.00)		
Social benefits		9	43							
Other transfers to households	866	1 111	1 270	600	600	600		(100.00)		
Payments for capital assets	258	133	128	189	189	189	95	(49.74)	142	163
Machinery and equipment	258	133	128	189	189	187	94	(49.73)	142	163
Other machinery and equipment	258	133	128	189	189	187	94	(49.73)	142	163
Software and other intangible assets						2	1	(50.00)		
Payments for financial assets		15								
Total economic classification	62 823	50 345	47 554	45 002	45 002	45 002	42 471	(5.62)	45 383	45 921

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Table A.2.7 Payments and estimates by economic classification – Programme 7: Skills Development and Innovation

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	3 769	13 937	20 991	37 646	30 749	27 509	33 414	21.47	37 987	38 202
Compensation of employees	3 022	4 242	7 386	7 830	8 000	8 296	10 355	24.82	14 188	14 814
Salaries and wages	2 744	3 856	6 806	7 188	7 233	7 529	9 462	25.67	13 246	13 824
Social contributions	278	386	580	642	767	767	893	16.43	942	990
Goods and services	747	9 695	13 605	29 816	22 749	19 213	23 059	20.02	23 799	23 388
of which										
Administrative fees	5		4	76	30	4	5	25.00	25	25
Advertising		81	54	9			54		84	84
Minor assets	5	16	179	29	14	96	8	(91.67)	47	47
Audit cost: External									38	38
Bursaries: Employees	8									
Catering: Departmental activities	25	191	31	174	287	273	121	(55.68)	149	149
Communication	42	131	91	120	131	114	62	(45.61)	135	135
Computer services			10				3 000		3 000	2 500
Cons/prof: Business and advisory services	200	9 007	12 808	29 068	16 558	9 506	350	(96.32)	350	350
Contractors	5	67			21	21		(100.00)	53	53
Agency and support/ outsourced services					2					
Entertainment	4	2	8	18	6		2		2	2
Inventory: Food and food supplies	2	2	2							
Inventory: Materials and supplies	1	1	4			3		(100.00)		
Inventory: Other supplies			2							
Consumable supplies					5	27	46	70.37	58	58
Consumable: Stationery, printing & office supplies	28	10	50	56	61	88	269	205.68	211	211
Operating leases		1	7	20	22	18		(100.00)	45	45
Travel and subsistence	112	64	184	93	133	155	316	103.87	262	262
Training and development	310	24	71	16	5 381	8 853	18 622	110.35	19 055	19 144
Operating payments		53	9		16	25	15	(40.00)	88	88
Venues and facilities		34	84	137	82	30	189	530.00	197	197
Rental and hiring		11	7							
Transfers and subsidies to	14 300	12 665	14 939	1 460	14 234	17 503	17 800	1.70	17 200	17 200
Departmental agencies and accounts			2 813							
Entities receiving transfers			2 813							
Western Cape Tourism, Trade and Investment Promotion Agency			2 813							
Higher education institutions	1 400				1 460	1 460		(100.00)		
Public corporations and private enterprises	6 200	300	626							
Public corporations	6 200	300	626							
Other transfers	6 200	300	626							
Non-profit institutions	6 700	12 365	11 483	1 460	4 621	7 871	7 000	(11.07)	6 400	6 400
Households			17		8 153	8 172	10 800	32.16	10 800	10 800
Social benefits			17							
Other transfers to households					8 153	8 172	10 800	32.16	10 800	10 800
Payments for capital assets	298	28	228	184	107	78	76	(2.56)	190	190
Machinery and equipment	298	28	228	184	107	75	76	1.33	190	190
Other machinery and equipment	298	28	228	184	107	75	76	1.33	190	190
Software and other intangible assets						3		(100.00)		
Total economic classification	18 367	26 630	36 158	39 290	45 090	45 090	51 290	13.75	55 377	55 592

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Table A.3.1 Details on public entities – Name of Public Entity: Western Cape Tourism, Trade and Investment Promotion Agency ^{Note 1}

R'000	Outcome			Main appro- pria- tion 2014/15	Adjusted appro- pria- tion 2014/15	Revised estimate 2014/15	Medium-term estimate		
	Audited	Audited	Audited				2015/16	2016/17	2017/18
	2011/12	2012/13	2013/14						
Revenue									
Non-tax revenue	4 220	3 816	22 740	1 458	1 498	1 498	7 520	7 665	7 900
Of which:									
Other non-tax revenue	4 220	3 816	22 740	1 458	1 498	1 498	7 520	7 665	7 900
Transfers received ^{Note 2}	30 808	56 886	51 646	74 891	74 891	74 891	75 438	84 370	87 998
Total revenue	35 028	60 702	74 386	76 349	76 389	76 389	82 958	92 035	95 898
Expenses									
Current expense	31 881	55 988	75 503	48 224	48 224	48 224	82 958	92 035	95 898
Compensation of employees	11 168	22 623	24 940	30 238	30 238	30 238	29 784	31 571	33 150
Use of goods and services	19 167	32 580	49 781	17 186	17 186	17 186	52 367	59 664	61 959
Depreciation	1 546	785	782	800	800	800	807	800	789
Transfers and subsidies				28 091	28 091	28 091			
Total expenses	31 881	55 988	75 503	76 315	76 315	76 315	82 958	92 035	95 898
Surplus / (Deficit)	3 147	4 714	(1 117)	34	74	74			0
Cash flow summary									
Adjust surplus / (deficit) for accrual transactions	(1 522)	577	2 552				1 801	1 300	1 308
Adjustments for:									
Depreciation	1 581	705	895	800	800	800	800	800	840
Interest				(750)	(750)	(750)	501	550	520
Net (profit) / loss on disposal of fixed assets	(22)	(126)	(12)	(50)	(50)	(50)	500	(50)	(53)
Other	(3 081)	(2)	1 669						
Operating surplus / (deficit) before changes in working capital	1 625	5 291	1 435	34	74	74	1 801	1 300	1 308
Changes in working capital	(7 819)	10 653	193 859	(1 880)	(1 880)	(1 880)	1 440	1 590	1 790
(Decrease) / increase in accounts payable	(6 810)	(252)	143	(1 580)	(1 580)	(1 580)	140	140	140
Decrease / (increase) in accounts receivable	(1 009)	10 905	(6 458)	(300)	(300)	(300)	1 300	1 450	1 650
(Decrease) / increase in provisions			200 174						
Cash flow from operating activities	(6 194)	15 944	195 294	(1 846)	(1 806)	(1 806)	3 241	2 890	3 098
Of which:									
Cash flow from investing activities	(367)	(1 031)	(3 499)	(34)	(34)	(34)			
Acquisition of Assets	(367)	(1 031)	(3 499)	(34)	(34)	(34)			
Cash flow from financing activities	(4 864)	11 425	26 338	124	124	124	26 588	26 588	27 917
Net increase / (decrease) in cash and cash equivalents	(11 425)	26 338	218 133	(1 756)	(1 716)	(1 716)	29 829	29 478	31 015
Balance Sheet Data									
Carrying Value of Assets	1 027	2 152	4 384	1 722	1 722	1 722	2 082	2 202	2 312
Investments	27 155	28 372	24 830	29 800	29 800	29 800	23 450	19 970	20 970
Cash and Cash Equivalents	11 425	26 338	218 133	13 505	13 505	13 505	9 305	12 805	13 445
Receivables and Prepayments	1 017	2 949	9 767	2 223	2 223	2 223	5 454	3 440	3 612
Total Assets	40 624	59 811	257 114	47 250	47 250	47 250	40 291	38 417	40 339
Capital and Reserves	31 602	36 658	32 924	36 350	36 390	36 390	33 256	33 100	34 755
Post Retirement Benefits	1 105	2 308	3 028	2 600	2 600	2 600	2 900	2 995	3 145
Trade and Other Payables	2 417	2 577	210 770	1 300	1 300	1 300	985	252	265
Deferred Income	5 500	18 268	9 474	7 000	7 000	7 000	2 500	1 550	1 628
Provisions			918				650	520	546

Note 1: The Destination Marketing Organisation merged with the Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro) from 2012/13.

Note 2: Transfers received: Included in Transfers and Subsidies is an allocation of R28 958 000 for 2015/16, R29 824 000 for 2016/17 and R31 316 000 for 2017/18 for operational costs relating to the Saldanha Industrial Development Zone (IDZ) project.

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Table A.3.2 Details on public entities – Name of Public Entity: Destination Marketing Organisation ^{Note}

R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
Revenue									
Non-tax revenue	2 283								
<i>Of which:</i>									
Other non-tax revenue	2 283								
Transfers received	33 923								
Total revenue	36 206								
Expenses									
Current expense	36 206								
Compensation of employees	15 994								
Use of goods and services	20 212								
Total expenses	36 206								
Cash flow summary									
Adjustments for:									
Of which:									
Balance Sheet Data									

Note: The Destination Marketing Organisation trading as CTRU, has merged with Wesgro and is operating as one entity.

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Table A.3.3 Details on public entities – Name of Public Entity: Western Cape Liquor Authority

R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate		
	Audited 2011/12	Audited 2012/13	Audited 2013/14				2015/16	2016/17	2017/18
Revenue									
Non-tax revenue		1 942	3 315	2 300	2 708	2 708	2 949	5 927	5 958
Sale of goods and services other than capital assets			1 015	2 000	2 000	2 000	2 449	5 400	5 400
Of which:									
Other sales			1 015	2 000	2 000	2 000	2 449	5 400	5 400
Fines penalties and forfeits		761	1 107						
Interest, dividends and rent on land		1 181	585	300	700	700	500	527	558
Other non-tax revenue			608		8	8			
Transfers received		24 762	28 553	32 936	38 240	38 240	35 035	35 216	36 983
Total revenue		26 704	31 868	35 236	40 948	40 948	37 984	41 143	42 941
Expenses									
Current expense		19 439	29 117	35 236	30 719	30 719	36 412	39 514	42 226
Compensation of employees		9 315	14 928	17 870	17 653	17 653	19 174	20 832	22 581
Use of goods and services		10 124	13 472	17 366	13 066	13 066	17 238	18 682	19 645
Depreciation			286						
Interest, dividends and rent on land			431						
Interest			431						
Transfers and subsidies			1 185						
Total expenses		19 439	30 302	35 236	30 719	30 719	36 412	39 514	42 226
Surplus / (Deficit)		7 265	1 566		10 229	10 229	1 572	1 629	715
Cash flow summary									
Adjust surplus / (deficit) for accrual transactions			3 273						
Adjustments for:									
Depreciation			262						
Interest			(396)						
Net (profit) / loss on disposal of fixed assets			25						
Other			3 382						
Operating surplus / (deficit) before changes in working capital		7 265	4 839		10 229	10 229	1 572	1 629	715
Changes in working capital			(763)						
(Decrease) / increase in accounts payable			(743)						
Decrease / (increase) in accounts receivable			(20)						
Cash flow from operating activities		7 265	4 076		10 229	10 229	1 572	1 629	715
Transfers from government		24 761	30 936	32 936	38 240	38 240	41 384	41 360	43 911
Of which:									
Capital		293	1 355	775	10 229	10 229	4 972	1 846	1 686
Current		24 468	29 581	32 161	28 011	28 011	36 412	39 514	42 225
Cash flow from investing activities		293	(1 146)	775	10 229	10 229	4 972	1 847	1 687
Acquisition of Assets		293	(1 146)	775	10 229	10 229	4 972	1 847	1 687
Cash flow from financing activities			(44)						
Net increase / (decrease) in cash and cash equivalents		7 558	2 886	775	20 458	20 458	6 544	3 476	2 402
Balance Sheet Data									
Capital and Reserves		7 265	2 303	7 265	17 494	10 229	1 572	1 629	715

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Total departmental transfers/grants										
Category A	1 000		2 350	500	500	500		(100.00)		
City of Cape Town	1 000		2 350	500	500	500		(100.00)		
Category B			2 800							
Saldanha Bay			2 800							
Total transfers to local government	1 000		5 150	500	500	500		(100.00)		

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Connected Communities	1 000		2 350	500	500	500		(100.00)		
Category A	1 000		2 350	500	500	500		(100.00)		
City of Cape Town	1 000		2 350	500	500	500		(100.00)		

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Saldanha Bay Wireless Mesh			2 800							
Category B			2 800							
Saldanha Bay			2 800							

Annexure A to Vote 12

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

Municipalities R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
							% Change from Revised estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Cape Town Metro	242 072	272 163	321 145	430 584	443 060	443 060	467 114	5.43	397 901	400 143
West Coast Municipalities	1 605	17 016	19 737	40 966	40 739	40 739	28 958	(28.92)	29 824	31 316
Saldanha Bay			2 800	500	500	500		(100.00)		
Across wards and municipal projects	1 605	17 016	16 937	40 466	40 239	40 239	28 958	(28.03)	29 824	31 316
Cape Winelands Municipalities	832	6 016	6 346	6 346	6 346	6 346	4 718	(25.65)	6 346	6 346
Across wards and municipal projects	832	6 016	6 346	6 346	6 346	6 346	4 718	(25.65)	6 346	6 346
Overberg Municipalities	2 682	6 016	6 346	6 346	6 346	6 346	5 870	(7.50)	6 500	6 500
Across wards and municipal projects	2 682	6 016	6 346	6 346	6 346	6 346	5 870	(7.50)	6 500	6 500
Eden Municipalities	8 116	7 455	7 805	7 805	7 805	7 805	6 179	(20.83)	7 805	7 805
Across wards and municipal projects	8 116	7 455	7 805	7 805	7 805	7 805	6 179	(20.83)	7 805	7 805
Central Karoo Municipalities	782	5 678	6 000	6 000	6 000	6 000	6 000		6 000	6 000
Across wards and municipal projects	782	5 678	6 000	6 000	6 000	6 000	6 000		6 000	6 000
Total provincial expenditure by district and local municipality	256 089	314 344	367 379	498 047	510 296	510 296	518 839	1.67	454 376	458 110

Table A.5.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				2015/16	2014/15	2016/17	2017/18			
Cape Town Metro	20 765	25 210	33 249	40 101	35 346	35 346	39 969	13.08	40 892	40 494
Total provincial expenditure by district and local municipality	20 765	25 210	33 249	40 101	35 346	35 346	39 969	13.08	40 892	40 494

Annexure A to Vote 12

Table A.5.2 Provincial payments and estimates by district and local municipality – Programme 2: Integrated Economic Development Services

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2014/15	2016/17	2017/18
Cape Town Metro	37 765	17 156	13 355	33 827	30 627	30 627	36 486	19.13	33 588	34 723
West Coast Municipalities	1 605	8 985	10 155							
Across wards and municipal projects	1 605	8 985	10 155							
Cape Winelands Municipalities	832	6 016	6 346	6 346	6 346	6 346	4 718	(25.65)	6 346	6 346
Across wards and municipal projects	832	6 016	6 346	6 346	6 346	6 346	4 718	(25.65)	6 346	6 346
Overberg Municipalities	2 682	6 016	6 346	6 346	6 346	6 346	5 870	(7.50)	6 500	6 500
Across wards and municipal projects	2 682	6 016	6 346	6 346	6 346	6 346	5 870	(7.50)	6 500	6 500
Eden Municipalities	8 116	7 455	7 805	7 805	7 805	7 805	6 179	(20.83)	7 805	7 805
Across wards and municipal projects	8 116	7 455	7 805	7 805	7 805	7 805	6 179	(20.83)	7 805	7 805
Central Karoo Municipalities	782	5 678	6 000	6 000	6 000	6 000	6 000		6 000	6 000
Across wards and municipal projects	782	5 678	6 000	6 000	6 000	6 000	6 000		6 000	6 000
Total provincial expenditure by district and local municipality	51 782	51 306	50 007	60 324	57 124	57 124	59 253	3.73	60 239	61 374

Table A.5.3 Provincial payments and estimates by district and local municipality – Programme 3: Trade and Sector Development

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2014/15	2016/17	2017/18
Cape Town Metro	68 537	101 296	114 658	188 534	205 884	205 884	228 093	10.79	148 884	147 765
West Coast Municipalities			9 582	40 966	30 966	30 966	28 958	(6.48)	29 824	31 316
Saldanha Bay			2 800	500	500	500		(100.00)		
Across wards and municipal projects			6 782	40 466	30 466	30 466	28 958	(4.95)	29 824	31 316
Total provincial expenditure by district and local municipality	68 537	101 296	124 240	229 500	236 850	236 850	257 051	8.53	178 708	179 081

Annexure A to Vote 12

Table A.5.4 Provincial payments and estimates by district and local municipality – Programme 4: Business Regulation and Governance

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	19 021	34 820	41 481	43 889	49 193	49 193	46 339	(5.80)	47 627	49 531
Total provincial expenditure by district and local municipality	19 021	34 820	41 481	43 889	49 193	49 193	46 339	(5.80)	47 627	49 531

Table A.5.5 Provincial payments and estimates by district and local municipality – Programme 5: Economic Planning

Municipalities R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
Cape Town Metro	14 794	24 737	34 690	39 941	41 691	41 691	22 466	(46.11)	26 150	26 117
Total provincial expenditure by district and local municipality	14 794	24 737	34 690	39 941	41 691	41 691	22 466	(46.11)	26 150	26 117

Table A.5.6 Provincial payments and estimates by district and local municipality – Programme 6: Tourism Arts and Entertainment

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	62 823	50 345	47 554	45 002	45 002	45 002	42 471	(5.62)	45 383	45 921
Total provincial expenditure by district and local municipality	62 823	50 345	47 554	45 002	45 002	45 002	42 471	(5.62)	45 383	45 921

Table A.5.7 Provincial payments and estimates by district and local municipality – Programme 7: Skills Development and Innovation

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	18 367	18 599	36 158	39 290	35 317	35 317	51 290	45.23	55 377	55 592
West Coast Municipalities		8 031			9 773	9 773		(100.00)		
Across wards and municipal projects		8 031			9 773	9 773		(100.00)		
Total provincial expenditure by district and local municipality	18 367	26 630	36 158	39 290	45 090	45 090	51 290	13.75	55 377	55 592

Vote 13

Department of Cultural Affairs and Sport

	2015/16 To be appropriated	2016/17	2017/18
MTEF allocations	R 706 499 000	R 735 022 000	R 710 354 000
Responsible MEC	Provincial Minister of Cultural Affairs, Sport and Recreation		
Administering Department	Department of Cultural Affairs and Sport		
Accounting Officer	Head of Department, Cultural Affairs and Sport		

1. Overview

Vision

A socially inclusive, creative, active and connected Western Cape.

Mission

We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships with others. In moving to excellence, we will create the conditions for access and mass participation, talent identification and skills development.

Main services and core functions

Cultural Affairs and Sport is a tool that is used to assist with the building of a socially inclusive Western Cape community.

The Chief Directorate Cultural Affairs provide the following main services:

Strategic managerial support and coordination of the EPWP programmes in the Environmental and Culture Sector in DCAS.

Facilitate the development, preservation and promotion of arts and culture in the Western Cape through the creation of effective and vibrant functioning arts and culture structures, activities and environments and provide support and assistance to the Western Cape Cultural Commission (WCCC) to execute its legislative mandate.

Promote, preserve and develop our heritage by providing museum services to affiliated museums and provide professional and other support to the governing bodies of affiliated museums.

Promote, conserve and develop the heritage resources of the Western Cape, to facilitate processes for the standardisation or changes, where necessary, of geographical names in the Western Cape and facilitate matters related to world heritage concerns in the Western Cape, and to assist with heritage resource management by the implementing the relevant legislation.

Promote and develop multilingualism in the Western Cape, actively develop the previously marginalised indigenous languages of the Western Cape, facilitate the implementation and monitoring of the Western Cape Language Policy and to provide professional and support to the Western Cape Language Committee (WCLC) to execute its legislative mandate.

Provide library and information services and promote the culture of reading and lifelong learning in partnership with municipalities.

Provide access to archival heritage and promote proper management and care of public records.

The Chief Directorate: Sport and Recreation promotes Sport, Recreation, educational outcomes, social inclusion and Tourism:

- To provide specialised services for sport and recreation

- To provide client and scientific support

- To promote recreation activities

- Create access to, and opportunities in sport for all schools and their learners

- Provide after school activities

Demands and changes in services

During 2015/16 the department will focus on service delivery to the people of the Western Cape guided by the provincial and departmental Strategic Plan with particular emphasis on the following:

- Continue to utilise community structures, i.e. arts and culture structures to grow understanding and respect for our cultural diversity in order to realise the provincial vision of an open opportunity society for all.

- Promoting social inclusion as well as building respect for each other's heritage and talent.

- Identify, prepare and nurture talented youth to participate at the highest level.

- Expanding further roll out of the sport mass participation programme.

- Support the public entities and statutory bodies to fulfill their mandates and promote their relationship with the department.

- A growth in demand driven sport led to demand for more sport and recreation activities.

- Continue to partner with municipalities in enhancement of public library services in the province.

- Promoting the access to archival heritage and provide guidance in proper management of records.

- Providing a transversal enterprise content management footprint in four Departments and the digitisation of the Western Cape Archives Holdings.

Acts, rules and regulations

Constitution of the Republic of South Africa, 1996

Constitution of the Western Cape, 1998

Public Administration Management Act, 2014 (Act 11 of 2014)

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

Public Service Act, 1994 (as amended by the Public Service Amendment Act, 2007) (Act 30 of 2007)

Division of Revenue Act (annual) (This is a new Act every year)

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

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

Cultural Institutions Act, 1998 (Act 119 of 1998)

Cultural Promotion Act, 1983 (Act 35 of 1983)

Cultural Affairs Act (House of Assembly), 1989 (Act 65 of 1989)

National Archives and Records Service of South Africa Act, 1996 (Act 43 of 1996)

National Arts Council Act, 1997 (Act 56 of 1997)

National Heritage Council Act, 1999 (Act 11 of 1999)

National Heritage Resources Act, 1999 (Act 25 of 1999)

Pan South African Language Board Act, 1995 (Act 59 of 1995)

South African Geographical Names Council Act, 1998 (Act 118 of 1998)

World Heritage Convention Act, 1999 (Act 49 of 1999)

National Sport and Recreation Act, 1998 (Act 110 of 1998)

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

Western Cape Cultural Commissions and Cultural Councils Act, 1998 (Act 14 of 1998)

Western Cape Heritage Resource Management Regulations (PN 336 of 25 October 2002)

Western Cape Heritage Resource Management Regulations, 2003 (PN 298 of 29 August 2003)

Provincial Archives and Records Service of the Western Cape Act (2005 Act 3 of 2005)

Museums Ordinance, 1975 (Ordinance 8 of 1975)

Oude Kerk Volksmuseum Van 't Land van Waveren (Tulbagh) Ordinance, 1979 (Ordinance 11 of 1979)

Provincial Library Service Ordinance, 1981 (Ordinance 16 of 1981)

National White Paper on Arts, Culture and Heritage (1996)

Draft Reviewed White Paper on Arts, Culture and Heritage (2013)

National Records Management Policy (Records management Policy Manual 2007)

Managing Electronic Records in Governmental Bodies: Policy, Principles and Requirements (2006)

National Sport and Recreation Indaba Declaration (2011)

National Sport and Recreation Plan (2012)

National White Paper on Sport and Recreation (2012)

Policy Framework for the Government Wide Monitoring and Evaluation Policy System (2007)

Green Paper on Performance Management Monitoring and Evaluation (2009)

Guidelines for National and Provincial Departments for the Preparation of an M&E Framework

Expanded Public Works Programme (EPWP). The EPWP Business Plans for the Social Sector (Sport) and Environmental and Culture Sector (Cultural Affairs) provide a framework for the department to utilise public sector funding to reduce and alleviate unemployment.

Conditional Grant: Libraries Recapitalisation Programme for the enhancement of community library services

Mzansi's Golden Economy Strategy

Terms of Reference: School Sport Joint Provincial Task team (2012)

Guidelines for the Establishment of Code Committees to support School Sport (2013)

Western Cape Language Policy (PN 369, 27 November 2001)

Funding Policy for Arts and Culture (2009)

Sport and Recreation Funding Guidelines (2012)

Province-wide Monitoring and Evaluation System (2009)

Western Cape Museum Policy (2013)

School Sport Guideline (2013)

Genre Development Strategy (2008)

Western Cape Initiation Framework

Annual Road-march and competition framework (2012/13)

Provincial Strategy on Events 2011

Budget decisions

The Department receives allocations from the EPWP Integrated Grant for Provinces to create job opportunities for youth. These allocations are intended to protect both the number of job opportunities created in the Province; the services associated with these allocations; and to expand labour intensive initiatives in the environmental and culture sector. This includes creating GRAP 103 compliance within Museums. Other projects include the provision of coaching services at MOD Centres, digitisation within Archive Services, and library asset management within Library Services.

Additions to the Department's baseline for Municipal Replacement Funding (MRF) for Library Services are to fund vulnerable B3 municipalities, as the function is an exclusive provincial legislative competency.

The total allocation for the Mass participation; Opportunity and access; Development and growth (MOD) Programme, funded from General Budget Support (GBS), amounts to R84 million over the 2015 MTEF, i.e. R40 million in 2015/16 and R44 million in 2016/17. These funds have been earmarked to be used exclusively for projects identified and approved in accordance with the Business Plan, e.g. to support youth with after school activities and sport.

Additional funding was received to strengthen the Internal Control Unit.

Funding to strengthen middle and broad management capacity in the MOD Programme was increased from 2014/15 to 2015/16.

Amounts for *MyContent* (ex *Enterprise Content Management (ECM)*) are allocated towards the roll-out of Enterprise Content Management to four (4) departments in 2015/16.

Aligning departmental budgets to achieve government's prescribed outcomes

The Department's contribution to the achievement of the 14 National Outcomes is as follows:

NATIONAL OUTCOME	DEPARTMENTAL CONTRIBUTION
1	<p>A large proportion of the Department's budget is spent on the provision of library services and the purchase of library material in support of improving literacy outcomes.</p> <p>The MOD Programme focuses on after-school activities for school-going children. There are currently 181 school-based MOD Centres in the Province. Learner participation at MOD Centres assists with positive learner attendance at school, learner discipline, teamwork, as well as keeping learners interested in attending school. In addition, MOD Centre learners are taught through a structured curriculum and lesson plans, which also focus on life skills development.</p>
2	<p>The Department promotes active recreation and sport activities for the Province. Recreation and sport promote an ethos of lifelong activity.</p>
3	<p>The National White Paper on Sport and Recreation (2012) highlights the importance of sport in efforts to reduce crime.</p> <p>The MOD Programme includes a structured curriculum and lesson plans that also focus on life skills development.</p> <p>School-going learners participate in after-school activities at school-based MOD Centres, thus creating a safe space and environment for participation in fun-filled activities, play, recreation, sport, arts, culture, as well as academic activities.</p>
4	<p>The provision of major events promotes sport tourism. The Department works with sport federations in the Province that access major events funding, development funding and administration.</p> <p>The MOD Programme assists individuals with income generation that improves their quality of life.</p>
5	<p>EPWP work opportunities in the environmental and culture and social sectors are provided. The Department facilitates work opportunities and various capacity building opportunities through programmes aimed at youth acquiring skills to facilitate their entry into the job market.</p>
6	<p>The Rural Library Connectivity Project is being implemented at all rural public libraries. The project will be enhanced with the roll out of broadband access.</p>
7	<p>Mini libraries are established in rural areas with small populations in order to provide access to library facilities to inhabitants of rural areas.</p> <p>Clubs in rural areas are supported through the Club Development Programme. MOD Centres and Farm and/or Community Recreation Centres are also located in rural areas to provide sport and recreation services to rural communities. Rural MOD Centres are also included in a nutrition programme.</p>
8	-
9	<p>The Records Management programme assists governmental bodies, including municipalities, to manage records to improve accountability and good governance.</p>
10	<p>The MOD Programme curriculum includes teaching learners to respect the natural environment.</p>
11	-

NATIONAL OUTCOME	DEPARTMENTAL CONTRIBUTION
12	Sport and recreation in the Province is driven by the National Sport Recreation Plan and services are delivered in partnership with civil society sport federations, and municipalities.
13	-
14	<p>The Department promotes the constitutional values and national symbols at all national arts and culture and sport events, and national days, to facilitate community conversations, promote our culture and heritage, and using sport and recreation to promote social cohesion.</p> <p>Through translation and interpreting services the Department contributes towards social cohesion by improving communication.</p> <p>Through arts and culture programmes the Department provides opportunities for youth from diverse communities to interact and acquire artistic and life skills and further social cohesion.</p> <p>Recreation, MOD Programme, and School Sport activities taking place in various municipalities support positive social and recreational interaction within communities.</p> <p>Libraries serve as community hubs that promote and support social inclusion.</p> <p>Communities get to know more about their heritage through assessing archival material.</p>

The Department's programmes and initiatives respond to the Provincial Strategic Goals as follows:

PSG	DEPARTMENTAL CONTRIBUTION
PSG 1	<p>Through various sport and recreation programmes, the Department creates job opportunities for people within their local communities. This includes programmes such as the School Sport Mass Participation Programme, the Siyadlala Community Mass Participation Programme, the Club Development Programme, the Academies Programme, and the MOD Programme.</p> <p>The provision of major events promotes sport tourism. The Department works with sport federations in the Province that access major events funding, development funding and administration.</p> <p>Internet access is provided to communities at public libraries as part of the Broadband initiative.</p>
PSG 2	<p>Libraries promote reading and learning and research demonstrates that the use of public libraries can lead to improved educational outcomes/attainment levels. The use of libraries also leads to increased levels of literacy and information competence.</p> <p>The MOD Programme also supports improvement in education outcomes. There are currently 181 school-based MOD Centres in the Province. Learner participation at MOD Centres assists with positive learner attendance at school, learner discipline, teamwork, as well as keeping learners interested in attending school. MOD Centre learners are taught through a structured curriculum and lesson plans, which also focus on life skills development. The Year Beyond Programme will also be implemented at MOD Centres to assist school-going learners.</p>

PSG	DEPARTMENTAL CONTRIBUTION
PSG 3	<p>Improved communication through access to the three official languages and SA Sign Language contributes to social inclusion. Through the development programmes within the arts the Department provides youth with alternatives to stimulate interest and exposure to meaningful activities.</p> <p>The museums and heritage resources sector contributes to community wellness and social inclusion through creating pride in the past and a sense of belonging within communities in so doing contributes to resolving the causes of social dislocation.</p> <p>Libraries provide access to health information and can therefore increase awareness on health issues.</p> <p>The Department promotes health and wellness through various recreation, sport, arts and culture programmes, which range from programmes for the young, to programmes for the elderly.</p> <p>The National White Paper on Sport and Recreation (2012) highlights the importance of recreation and sport in efforts to reduce crime. In this regard, the MOD Programme includes a structured curriculum and lesson plans that also focus on life skills development. School-going learners participate in after-school activities at school-based MOD Centres, thus creating a safe space and environment for participation in fun-filled activities, play, recreation, sport, arts, culture, as well as academic activities. In the case of school-going learners, many of them are provided with the opportunity to participate in positive after-school activities. This in turn minimises their exposure to crime and other social ills, whilst it also provides them with a safe place within which to play and/or do their homework.</p> <p>The Department promotes recreation and sport activities for the Province. Recreation and sport promote an ethos of lifelong activity. The recreation and sport programmes are socially Inclusive and generally aim at addressing the various, prevailing inequities. It also caters for family-based involvement.</p>
PSG 4	<p>The Department promotes the constitutional values and national symbols at all national arts and culture and sport events, and national days, to facilitate community conversations, promote our culture and heritage, and using sport and recreation to promote social cohesion.</p> <p>Heritage conservation is an integral part of planning and managing development and social infrastructure. As such the Department, in partnership with municipalities, aims to ensure that heritage is integrated into town and regional planning and development.</p> <p>Access to public libraries which are shared public spaces in communities supports social inclusion and community involvement. Mini libraries are established in rural areas with small populations in order to provide access to library facilities to inhabitants of rural areas.</p> <p>Clubs in rural areas are supported through the Club Development Programme. MOD Centres and Farm and/or Community Recreation Centres are located in rural areas to provide sport and recreation services to inhabitants of those communities.</p> <p>The competitions, festivals and showcases facilitated by the Department connect communities at a local level and across the Western Cape Province.</p> <p>Employment of staff at the various activity centres assists individuals with income generation that improves their quality of life.</p>
PSG 5	<p>The Department provides records management services for the Western Cape Government.</p> <p>The Department continuously engages with municipalities to provide comprehensive public library services.</p> <p>The delivery of the Department's sport and recreation services includes all spheres of government as well as civil society, is inter-sectoral, integrated, and partnership-based.</p> <p>The Department participates in joint-planning with local government through the IDP Indaba process.</p>

2. Review of the current financial year (2014/15)

To celebrate South Africa's 20 Years of Democracy, a performance of the oratorio *Credo* was staged at the Artscape Theatre Complex on 27 April 2014 as the highlight of the provincial celebrations. It was attended by various dignitaries, including one of South Africa's Nobel Peace laureates, former President FW de Klerk. Other initiatives during the year to celebrate this momentous achievement included the printing of a poster featuring our national symbols in the three official languages of the Western Cape, two rural outreach programmes that included choral music festivals and choral music training and the launching of a travelling exhibition *Mandela in his Own Words*.

The expansion of the innovative EPWP projects that provides meaningful job opportunities to the youth within the arts, culture and heritage sector was made possible with an increased allocation in 2014/15. Beneficiaries were also provided with training opportunities to attend Cathsseta accredited courses in Arts and Culture Management at Community Level and Theatre Lighting and Sound.

EXPANDED PUBLIC WORKS PROGRAMME IN CULTURAL AFFAIRS				
	2011/12	2012/13	2013/14	2014/15
Number of EPWP work opportunities created	152	119	242	305*
Total allocation	R4 000 000	R4 000 000**	R8 668 000**	R13 000 000**

* Planned target

** These amounts include the Incentive Grant allocations for the respective financial years

Continued interaction and partnerships between professional and rural arts organisations took place in order to expand the scope of the arts discipline and genres in the Western Cape. Applications were received from organisations that were not arts organisations but using the arts as a vehicle for addressing social issues.

FINANCIAL ASSISTANCE TO ARTS AND CULTURE ORGANISATIONS							
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Number of applications received (not necessarily successful application)	198	225	208	265	244	166	202*
Number of grants-in-aid awarded by DCAS	78	82	77	66	57	72	81**
Total amount awarded	R6 708 220	R6 728 717	R6 261 879	R10 609 550	R11 175 000	R13 515 000	R15 115 313

* Estimated number of applications to be considered and amount to be transferred in 2014/15

** Planned target

An agreement regarding the possible utilisation of the historic Standard Bank Building in Adderley Street, Cape Town, is being negotiated to house the Cape Town Museum.

Indications are that the draft National Museum Policy would be finalised in the near future. It will provide clarity on what is considered to be 'national museums'. This will enable the Department to finalise the draft Western Cape Provincial Museum Bill. Interaction with Provincial Treasury and the Office of the Auditor-General regarding governance and financial management issues are still continuing to inform the proposed legislation.

The transformation of museum exhibitions and the public programmes presented at affiliated museums continues to bring in more visitors to affiliated museums.

VISITORS TO 28 AFFILIATED MUSEUM IN THE WESTERN CAPE						
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Number of visitors	318 057	331 184	368 332	456 890	478 714	400 000*

* The visitor numbers to the Cango Caves Museum are not reflected.

** Planned target for 2014/15

New museum exhibitions featuring interactive displays and representative artefacts and public programmes in the three official languages also contributed to the promotion of social inclusion and cultural tourism whereby the cultural heritage of the communities of the Western Cape is showcased and provide visitor experiences aligned with the national Cultural Heritage Tourism Strategy (2011) and the National Rural Tourism Strategy (2012). A new permanent exhibition was also officially opened during year at the CP Nel Museum in Oudtshoorn. Three travelling exhibitions were also launched: One featuring toys, one featuring an overview of the traditional African cotton fabric, Ishweshwe, and the last one being a retrospective exhibition on iconic Cape design being the departmental legacy project following the Design Capital Cape Town 2014 initiative.

The Western Cape Provincial Geographical Names Committee continued its work by considering applications for name changes, reviewing existing name changes to be verified or standardised. The Committee makes recommendations to the Geographical Names Council of South Africa.

NUMBER OF GEOGRAPHICAL NAMES CONSIDERED BY THE WESTERN CAPE PROVINCIAL GEOGRAPHICAL NAMES COMMITTEE TO BE CHANGED, REVIEWED OR STANDARDISED BY THE GEOGRAPHICAL NAMES COUNCIL OF SOUTH AFRICA				
	2011/12	2012/13	2013/14	2014/15
Number of geographical names considered by the Committee	405	315	300	300*

* Planned target for 2014/15

The 2011 Census indicated a shift in the percentage of first language speakers in the Western Cape, with an increase of isiXhosa speakers and a decrease of Afrikaans speakers. This occurred against the background of an increase in the population of especially isiXhosa speakers who moved to the Western Cape from other provinces. It is also significant to note that 5.4 per cent indicated their first language as "Other", while Afrikaans is indicated as the first language of almost half of the province's population. This despite the fact that the de facto language of business and government departments is English. Language Services is responsible for overseeing the implementation of the Western Cape Language Policy. Although each provincial department was provided with resources to establish Language Units to comply with the Policy, the Translation, Editing and Interpreting Unit is responsible for the overseeing of language services in the three official languages.

The department continued to receive conditional grant funding to support community libraries and enable communities to gain access to knowledge and information that could improve their socio-economic situation. The funding in 2014/15 financial year increased significantly and for the first time in the history of the grant, funds were made available to deal with unfunded mandate of library services. This funding played a crucial role in supplementing municipal investment in delivery of professional library services in B category municipalities. An amount of R114.333 million was transferred to 25 local municipalities.

This funding contributed to the completion of Prince Alfred Hamlet library with an amount of R2 million being transferred to Witzenberg municipality. Financial assistance to the amount of R3 million was transferred to Breede Vallei municipality to build the first phase of a new library for Avian Park community. Breede Vallei municipality also received an amount of R500 000 for a modular library in Slanghoek. This library will serve the dual purpose of school/community service. An amount of R2 million was provided to Cederberg municipality as a start-up amount for the building of a new Citrusdal library.

Major upgrading projects were also funded, with City of Cape Town municipality receiving R10 million; George municipality receiving R3 million for Conville library and R2 million for Overstrand municipality for upgrading of Kleinmond library.

Information and Communication Technology (ICT) was introduced in 79* communities through the Rural Library Connectivity Project. Adding to the previous year's projects, 200* libraries have been connected to internet for public access. All these libraries are part of the Broadband Initiative of Western Cape Government.

Extended rural library services, in the form of wheelie wagons were established in the following communities: Malgas in Swellendam municipality, Klaasvoogds in Langeberg Municipality, Brakenhill in Knysna Municipality, and Ruitersbos in Mossel Bay Municipality.

Procurement of library material continued during 2014/15 with 182 800* items being procured for distribution to 361* library centres.

The library service assisted with the implementation of SITA Library Information Management System powered by Brocade (SLIMS) at 12* public libraries.

An amount R54.777 million was provided as replacement funding to 15* B3 municipalities for the rendering of public library services. The aim of the funding is to supplement municipal investment into library services and to sustain the future professional delivery and development of these services. This funding was used for staffing, operational and capital expenditure of public libraries.

To strengthen records management practices in government bodies, 35* records management inspections were conducted. The training of record management staff which aims at capacitating staff at governmental bodies for better management and care of public records continued during the year under review, with 140* people being trained.

Researchers continued to visit the Archives repository. In the year under review 8 000* researchers visited the repository, consulting more than 45 500* records.

The digitisation of Archival records by the Genealogical Society of Utah and Expanded Public Work Programme (EPWP) beneficiaries continued during the year under review.

Implementation of Enterprise Content Management (ECM) in four departments was achieved during the year under review. Training was conducted on use of My Content by the four departments. With funding of more than R32 million for the project, significant progress was made in planning for the digitisation of archival records, development of web portal for Archives and introduction of electronic signatures.

The Sport Academy System remains the priority as per the National Sport and Recreation Plan. The existing district sport academies are rendering services to the athletes, coaches and the support staff of the academy. The training camps were conducted in the West Coast and Eden Academy. The emphasis of the Academy System will continuously be on Talent Identification, Selection and Development. The athletes supported by the academy system performed exceptionally well at the national competitions and the preparations are continuously taking place for those that will be competing at international level. The district academy that will be established is Cape Winelands.

The Provincial coaching developers implemented the coaches' programme with an emphasis on laying the foundation of the coaching framework at district level.

Within our programme, sport promotion hosted the provincial sport awards and legends events which aimed to honour sports people in various sport codes/federations for the role they have played in ensuring the growth, development, and transformation of the sport during difficult circumstances. The sport legends event further recognises the contribution made by individuals as sport heroes and sport icons in shaping the future sport in the Western Cape and South Africa.

The new gymnasium will be the face of the Western Cape Government and was opened in the year under review. This gymnasium will attract more Western Cape Government employees to be members by promoting healthy lifestyles.

The club development programme was continuously supported through capacity building, equipment and transport. Furthermore the programme successfully hosted the Farm Workers Sports day on the 3rd May 2014. The programme has supported the Oudtshoorn Sport Festival and will continue supporting the Knysna Oyster, Hermanus Whale and Mossel Bay Festivals with an intention of strengthening the support of the clubs and participation in leagues. The club development programme continuously supported the revolutionary codes such as Cycling, Chess, Netball, Basketball and Athletics.

The club development programme strengthened its relationship with the Sports Trust and will continuously reach out to the community with cycling development.

The department conducted trilateral meetings with the Western Cape based federations where expenditure of the previous financial year was accounted for by the federations. Based on these engagements, the department improved its processes of support to federations by ensuring financial support to federations and their programmes. Payments to federations were expedited which enabled federations to conduct their operations more efficiently.

The funds that have been transferred to sport federations and municipalities were monitored via the trilateral process.

The Western Cape Sport Arbitration Forum is playing a pivotal role in ensuring that sport disputes are resolved out of court. In this financial year some of the national cases have been referred to this forum.

Support was given to more than 50 events, including the Better Together sport days which infused internal social inclusion amongst provincial employees, showcased natural beauty of the province and promoted sport tourism. This ensured that the Western Cape was the preferred destination for major sport events.

In accordance with the National Sport and Recreation Plan (NSRP), Recreation has assisted with the establishment of Indigenous Games Committees in all six geo-political districts of the Western Cape. This has created a tremendous amount of excitement and enthusiasm within local communities.

Terms of reference have been developed to assist these district structures with the necessary support for establishing teams, putting effective management in place, incorporating good governance from the

outset and encouraging the relevant district and local municipality to embrace its sport and recreation responsibilities as described in the NSRP.

In addition, Recreation, in collaboration with certain role-players, hosted various levels of Indigenous Games and Golden Games activities. Also, Recreation drives the implementation of a number of recreation-based activities, through its Farm Centres and Community Centres.

The MOD Programme, which houses 181 MOD Centres, remains a cornerstone of the campaign to encourage youth of school-going age to become active in sport and recreation. This programme has the specific aim of encouraging youth to engage in constructive activities by offering them structured opportunities to be active after school. The MOD Programme, which is a skills development programme, also provided learners with talent identification opportunities and thereby opportunities for participation in sport at a higher level. In addition, it has also created a number of jobs for coaches and administrators involved in the programme.

The DCAS/WCED Joint Provincial Task Team which oversees the delivery of school sport focuses on School Sport code structures with the relevant federation being recognised as the custodian of each type of sport. The agreement provides that WCED is responsible for intra- and inter-school leagues and DCAS is responsible for district and provincial selected teams.

Learners were invited to attend the Western Cape Sport School after having been identified through various talent identification opportunities and processes, school sport district trials and district federation trials.

Learners from the MOD Programme who showed potential and who met the relevant criteria were enrolled at the Western Cape Sport School. The Sport School continued to deliver top class performance and is actively supporting the best young athletes to reach significant sporting achievements. Here the athletes are exposed to inter-school as well as inter-club competitions.

3. Outlook for the coming financial year (2015/16)

Arts and Culture:

A strategic planning retreat of the national Department of Arts and Culture, which focussed on a critical review of the White Paper on Arts, Culture and Heritage (1996), the past term of office (2010 – 2015) and consultation within the broader arts, culture and heritage sector in August 2014 provided strategic direction for the sector for the short, medium and long term. This review was based on, amongst others, the UNESCO Convention for the Protection and Promotion of Diversity of Cultural Expressions (2005) and the UNESCO Framework for Cultural Statistics (2009). These two international instruments are the basis for both the Revised White Paper on Arts, Culture and Heritage (2013) as well as Mzansi's Golden Economy Strategy (2011). Other issues that will be receiving attention are the high cost of governance of public entities and proposed rationalisation of functions and structures.

The National Development Plan Vision 2030 indicated that arts, culture and heritage provide opportunities to address outcomes that speak to social cohesion/inclusion and nation building. This has been unpacked in the five long-term nation building goals and outcomes of Outcome 14: Transforming Society and Uniting the Country (as per the Medium Term Strategic Framework) approved for the 2015 - 2019 term. These are also directly linked to the Western Cape Provincial Strategic Outcome 3: Increasing Wellness, Safety and Reducing Social Ills.

The services that are to be delivered are strongly aligned to the One Cape 2040 Vision and the Connecting Cape Strategy and also meet the approved strategic objectives in 2015/16 that are reflected in the performance targets set for Programme 2: Cultural Affairs:

Foster activities that could contribute to social inclusion and nation building by hosting programmes on significant days, promote national symbols, promote active citizenry and develop a programme to appreciate and respect cultural diversity amongst individuals, organisations and communities.

Advance artistic disciplines and cultural activities into viable opportunities across all communities in the Western Cape through support and assistance to arts and culture organisations, including funding and training and facilitate greater participation in social and community life.

Provide financial, professional and administrative support to the three public entities and other 29 organs of state which reports into DCAS and to monitor and evaluate outputs of these institutions to ensure that they meet their strategic objectives and mandates.

Accelerate the transformation of the heritage landscape of the Western Cape by providing a variety of services to develop, conserve and promote the heritage of the Western Cape through affiliated heritage institutions such as Heritage Western Cape, the Western Cape Provincial Geographical Names Committee and affiliated museums.

Reinforce implementation of the new Western Cape Museum Policy (2014), and finalise new legislation that will respond to the contemporary needs and developments within the museum sector.

Promote multilingualism in the Western Cape Government through the provision of translation, editing and interpreting services, to monitor and evaluate the implementation of the Western Cape Language Policy and to address past linguistic imbalances and promote the development of previously marginalised languages, including Sign Language.

In collaboration with implementing agencies, contribute towards economic growth, alleviate unemployment and create opportunities for the youth through meaningful job opportunities throughout the Western Cape through the EPWP Environmental and Culture Sector that also enhance and support the mandates of the Department, including the audit of museum collections, promote the arts, support cultural and heritage tourism and digitize heritage objects and records.

Library and Archives:

Procure and provide library material to promote a culture of reading.

Introduce electronic resources to public libraries.

Enhance library use through promotional programmes. The highlight will be participation in the International Federation of Library Associations and Institutions (IFLA) conference to be held in Cape Town in August 2015.

Extend the rural library service programme by providing mini libraries using Conditional Grant funding.

Explore the introduction and use of Computers on Wheels in mini libraries.

Provide access to information and communication technology (ICT) through the Broadband Initiative at an additional 15 rural public library sites.

Provide training programmes run by the regional library organisation in consultation with public libraries.

Provide funding for new and upgrading of library facilities and completion of facilities started in 2014/15 financial year.

Transfer funding to municipalities for library staff using Conditional Grant funding.

Provide services for visually impaired and blind library users at selected libraries.

Provide assistance to rural public libraries for the implementation of SLIMS (the SITA Library Information Management System).

Continue to provide financial assistance for library services in vulnerable B3 category municipalities.d

Install book detection systems at 20 public libraries.

Strengthening records management practices in government bodies by collaborating with them to implement systematic disposal programmes and essential appropriate records classification systems. In order to ensure that they are equipped to fulfil their statutory function, educational training courses will be provided to records managers and registry staff in government bodies. Special attention will be given to government bodies with distinctive needs identified by the Integrated DP Indaba process. Great emphasise will be given to appraisal of archival records to make more space available to store valuable records.

Assisting and approving of Electronic Records Management systems (ERM) in government bodies. Guidance will be provided on implementation of suitable ERM systems and requirements for digitisation of public records to ensure that prescribed quality standards are adhered to for transfer of electronic content into archival custody.

Digitising archival records (content) and increasing the accessibility of digital holdings to make them available on the new web portal in order to meet the needs of users worldwide.

Extending the web portal to create a knowledgeable source of information through the continuous updating of information to the benefit of the public and government bodies.

Continuing to offer on-site services in the reading room to make the archival records accessible, while increasing online services to access the archival records via the internet.

Implementing a new approach to describe archival records (AtoM – Access to Memory), which is better adapted to users' needs and the digital environment. This approach will make it easier for people to explore the entire archival collections.

Promoting the use of the archives in awareness programmes to establish social cohesion that will help the public to be creative, understand society, continue to build national identity and support democracy. The Annual National Archives Week will be the highlight of the awareness projects.

Educating the public, in particular the youth, by promoting our archival heritage, national symbols, constitution and bill of rights. The MOD Centres will be used to distribute this information.

Encouraging the public to donate their personal records to the Archives, as the records provide invaluable complementary context to the official government records.

Amending the Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005) and Regulations.

Developing and updating policies, practices and guidelines to improve services to clients and to implement international archival and records management best practice.

Participating in the service delivery improvement plan by registering researchers on an electronic database to facilitate communication with them.

Developing staff's professional and technical skills, especially in the digital environment.

Cooperating closely with the Archives Advisory Committee.

Supporting the 110% green strategy by recycling and energy saving programmes, as well as initiatives to reduce the use of paper through e-filing and digitisation.

Continuing with the WCG Transversal Enterprise Content Management (ECM) Project which was initiated in 2013/14. Centralised storage, access to information and correspondence tracking will be implemented for enhancing efficiency, accountability and transparency in government bodies.

Sport and Recreation:

Two additional Sport Councils, at Central Karoo and Overberg will be strengthened to enhance sport in the 6 geo-political districts.

The two district sport academies will be consolidated in the Overberg and Central Karoo districts.

The sport houses for sport federations and sport councils will continue to be established as per the NSRP.

In line with the Declarations and Resolutions of the National Sport and Recreation Indaba with regards to sports facilities the department has held a number of workshops with municipalities and federations, one on one bilaterals with local authorities with regards to developing an integrated Facilities Development Framework Plan for each local authority and district. This process is ongoing with a number of local authorities having completed their respective master plans although the majority are still to complete their draft plans and submit to the department. A Provincial Facilities Development Framework Plan, in line with the NSRP is in progress to align it with the Provincial Infrastructure Development Framework plan that is in itself in the process of being completed.

The department has started discussions with municipalities, federations and the school sport unit with regards to among other things on how to develop an integrated approach to the upgrading, usage and maintenance of existing schools sports field and ensuring that new schools are specifically planned and built with multi coded sports fields to ensure the optimal shared usage of facilities.

In view of this, the department has a GIS Data base of all municipal and schools sport facilities audit that was commissioned through CSIR in 2011. Through the department's interaction with Cogta in the MIG monthly meetings, workshops were held with all municipalities with regard to the 15 per cent of the MIG grant ring-fenced for the development of sport facilities only and this process is ongoing.

The consolidation and strengthening of the 2 district academies in West Coast and Eden will promote talent identification, selection and development. The academies will be strengthened to promote the national sport and recreation plan.

The Better Together sport days will infuse internal social inclusion amongst provincial employees.

The sport and the legends awards will recognise stalwarts, administrators and former stars.

Support was given to more than 50 events which showcased natural beauty of the province and promoted sport tourism. This will ensure that the Western Cape was the preferred destination for major events.

Recreation will continue to assist the various structures that drive the Indigenous Games and the Golden Games activities. In addition, Recreation will be actively involved with the delivery of Big Walks, Board Games and Wellness Day activities and also continue to drive its Farm Centre and Community Centre activities.

In addition to what it is currently doing and achieving, Sport Development will have a greater focus on rural development and also contribute towards the delivery of midweek and Saturday, competition-based activities.

The focus of School Sport will be to support Sport Focus Schools, oversee the Sport and Recreation Ministerial Bursary Programme, promote synergy with respective federations, co-ordinate talent identification, and develop a pathway for further development of learners who are talented in sport. In addition, School Sport will also focus on code-specific development, district-based selected representative teams and province-based selected representative teams.

The MOD Programme will continue to work towards improving participation in School Sport, learner behaviour, learner school attendance and academic results, while also working towards the realisation of the following outcomes:

- Improvement in participation in after-school activities;

- Improvement in activity-based teams;

- Learner affiliation to local clubs;

- Positive community involvement; and

- Positive role-models.

The Year Beyond programme is an after-school academic enrichment programme and will be rolled out at the beginning of 2015 at MOD centres with the aim of assisting with the improvement of results at the relevant schools.

4. Receipts and financing

Summary of receipts

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

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate						
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate						
							2015/16	2014/15	2016/17	2017/18			
Treasury funding													
Equitable share	217 156	285 752	326 153	398 075	388 580	388 350	443 274	14.14	443 225	467 703			
Conditional grants	95 561	100 720	126 032	190 674	190 674	190 674	217 295	13.96	227 691	241 070			
Mass Participation and Sport Development Grant	42 867	44 494	55 570	58 711	58 711	58 711	55 216	(5.95)	62 418	66 163			
Community Library Services Grant	48 694	55 226	68 542	126 347	126 347	126 347	158 469		165 273	174 907			
Expanded Public Works Programme Integrated Grant for Provinces	4 000	1 000	567	2 224	2 224	2 224	2 223						
Social Sector EPWP Incentive Grant for Provinces			1 353	3 392	3 392	3 392	1 387						
Financing	33 085	3 061					4 500		18 600				
Provincial Revenue Fund	33 085	3 061					4 500		18 600				
Total Treasury funding				345 802	389 533	452 185	588 749	579 254	579 024	665 069	14.86	689 516	708 773
Sales of goods and services other than capital assets	264	330	344	193	193	193	202	4.66	213	224			
Transfers received	4 250			36 000	36 500	36 500	40 000	9.59	44 000				
Fines, penalties and forfeits	1 461	589	643	1 068	1 068	1 068	1 228	14.98	1 293	1 358			
Interest, dividends and rent on land	4	10											
Financial transactions in assets and liabilities	107	88	401			230	(100.00)						
Total departmental receipts				6 086	1 017	1 388	37 261	37 761	37 991	41 430	9.05	45 506	1 581
Total receipts				351 888	390 550	453 573	626 010	617 015	617 015	706 499	14.50	735 022	710 354

Note:

Sales of goods and services other than capital assets: 2015/16: Includes gym membership fees.

Transfers received: 2015/16 includes R40 million for National Treasury's General Budget Support funding for the MOD Programme.

Fines, penalties and forfeits: 2015/16: Includes fines for lost library books.

Summary of receipts

Total receipts increase by R89.484 million or 14.5 per cent from R617.015 million (revised estimate) in 2014/15 to R706.499 million in 2015/16.

Treasury funding of which

Equitable share increases by R54.924 million or 14.1 per cent from R388.350 million (revised estimate) in 2014/15 to R443.274 million in 2015/16.

Conditional grants increase by R26.621 million or 14 per cent from R190.674 million in 2014/15 (revised estimates) to R217.295 million in 2015/16. For the 2015/16 financial year conditional grants include R55.216 million for the Mass Participation and Sport Development Grant, R158.469 million for Community Library Services, R2.223 million for EPWP Integrated Grant for Provinces and R1.387 million Social Sector EPWP Incentive Grant for Provinces.

Details of Departmental receipts:

Sales of goods and services other than capital assets:

The source of revenue relates to provincial gym membership fees.

Transfers received:

Includes R40 million in 2015/16 and R44 million in 2016/17 for the after school activities. This funding forms part of National Treasury's General Budget Support funding.

Fines, penalties and forfeits:

Includes fines for lost library books.

Donor funding (excluded from vote appropriation)

None.

5. Payment summary

Key assumptions

Stable political and managerial leadership.

Effective decision-making processes.

Effective communication between the Department and its clients.

Sufficient funds have been provided for the training and education of departmental employees.

Provision for salary adjustments (ICS) of 7.8 per cent for 2015/16, 7.5 per cent for 2016/17, and 7.3 per cent for 2017/18. (These figures are inclusive of a maximum of 2 per cent pay progression.)

Provision is made throughout the MTEF for general inflation and other cost pressures.

National priorities

Quality basic education.

A long and healthy life for all South Africans.

All people in South Africa are and feel safe.

Decent employment through inclusive growth.

Skilled and capable workforce to support an inclusive growth path.

An efficient, competitive and responsive economic infrastructure network.

Vibrant, equitable, sustainable rural communities contributing towards food security for all.

Sustainable human settlements and improved quality of household life.

Responsive, accountable, effective and efficient local government.

Protect and enhance our environmental assets and natural resources.

Create a better South Africa, a better Africa and a better world.

An efficient, effective and development-oriented public service.

Social protection.

Nation building and social cohesion.

Provincial priorities

Create opportunities for growth and jobs.

Improve education outcomes and opportunities for youth development.

Increase wellness, safety and tackle social ills.

Enable a resilient, sustainable, quality and inclusive living environment.

Embed good governance and integrated service delivery through partnerships and spatial alignment.

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 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
1. Administration	36 241	39 616	44 518	54 563	54 737	54 737	60 440	10.42	65 111	67 419
2. Cultural Affairs	74 826	79 521	84 441	105 098	106 088	106 088	110 013	3.70	116 036	115 328
3. Library and Archive Services	157 663	182 057	210 680	306 960	296 012	296 012	360 606	21.82	359 071	373 123
4. Sport and Recreation	83 158	89 356	113 934	159 389	160 178	160 178	175 440	9.53	194 804	154 484
Total payments and estimates	351 888	390 550	453 573	626 010	617 015	617 015	706 499	14.50	735 022	710 354

Note:

Programme 1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

Programme 2: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R2 223 000 (2015/16).

Programme 3: National conditional grant: Community Library Services Grant: R158 469 000 (2015/16), R165 273 000 (2016/17) and R174 907 000 (2017/18).

Programme 4: National conditional grant: Mass Participation and Sport Development Grant: R55 216 000 (2015/16), R62 418 000 (2016/17) and R66 163 000 (2017/18).

National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R1 387 000 (2015/16).

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
Current payments	229 840	251 645	277 278	391 222	363 738	358 072	386 479	7.93	392 247	387 603
Compensation of employees	125 700	137 226	144 562	182 128	173 854	173 855	195 362	12.37	206 571	214 753
Goods and services	104 140	114 419	132 716	209 094	189 884	184 217	191 117	3.75	185 676	172 850
Transfers and subsidies to	112 282	129 442	161 081	215 321	235 668	237 668	310 247	30.54	332 675	314 600
Provinces and municipalities	74 466	92 318	104 924	170 310	170 310	170 310	202 774	19.06	213 152	225 192
Departmental agencies and accounts	1 892	2 235	2 605	2 312	3 312	3 312	2 450	(26.03)	2 718	2 881
Non-profit institutions	35 565	34 497	53 134	42 579	61 299	63 299	105 023	65.92	116 805	86 527
Households	359	392	418	120	747	747		(100.00)		
Payments for capital assets	9 686	9 128	14 991	19 467	17 594	21 260	9 773	(54.03)	10 100	8 151
Buildings and other fixed structures				1 527	1 577	1 577		(100.00)		
Machinery and equipment	9 665	9 114	14 900	17 940	16 017	19 683	9 773	(50.35)	10 100	8 151
Software and other intangible assets	21	14	91							
Payments for financial assets	80	335	223		15	15		(100.00)		
Total economic classification	351 888	390 550	453 573	626 010	617 015	617 015	706 499	14.50	735 022	710 354

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Western Cape Cultural Commission	150	325	250	363	363	363	385	6.06	420	450
Western Cape Language Committee	220	240	210	221	221	221	233	5.43	242	252
Heritage Western Cape	1 380	1 452	1 423	1 500	2 500	2 500	1 590	(36.40)	1 800	1 900
Total departmental transfers to public entities	1 750	2 017	1 883	2 084	3 084	3 084	2 208	(28.40)	2 462	2 602

Transfers to other entities

Table 5.4 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Artscape	142	150	669	168	168	168	178	5.95	190	210
Total departmental transfers to other entities	142	150	669	168	168	168	178	5.95	190	210

Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Category A	21 336	24 344	24 409	40 250	40 250	40 250	37 833	(6.00)	48 543	39 168
Category B	52 828	67 974	80 515	130 060	130 060	130 060	164 941	26.82	158 111	156 380
Category C	302									
Unallocated									6 498	29 644
Total departmental transfers to local government	74 466	92 318	104 924	170 310	170 310	170 310	202 774	19.06	213 152	225 192

6. Programme description

Programme 1: Administration

Purpose: To provide overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

to provide administrative, client liaison and support services to the Minister for Cultural Affairs and Sport

Sub-programme 1.2: Financial Management Services

to provide an overall financial management support service to DCAS, including financial management services to the three public entities reporting to the Minister for Cultural Affairs and Sport

Sub-programme 1.3: Management Services

to render an administrative support function to the Head of Department by providing an effective communication service and strategic and operational support service, including a monitoring and evaluation service, the implementation of service delivery improvement initiatives, effective client relations, or effective management of intra/intergovernmental relations, and making limited provision for maintenance and accommodation needs

Policy developments

None.

Expenditure trends analysis

The increase in budget for the 2015/16 financial year is mainly attributed to the increase in the cost of employees and the strengthening of the Internal Control, Departmental Planning, and Stakeholder Management components, together with inflationary increases in goods and services.

Strategic goal as per Strategic Plan

Programme 1: Administration

To render an effective, efficient and economical administrative service.

Strategic objectives as per Annual Performance Plan

To achieve service excellence through the continuous improvement of financial management practices.

To manage and translate policies and priorities into strategies within the Department of Cultural Affairs and Sport.

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

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Office of the MEC	4 694	5 540	6 070	7 126	7 150	7 150	7 577	5.97	7 991	8 058
2. Financial Management Services	18 873	20 084	20 838	26 412	26 327	26 327	29 579	12.35	32 554	33 833
3. Management Services	12 674	13 992	17 610	21 025	21 260	21 260	23 284	9.52	24 566	25 528
Total payments and estimates	36 241	39 616	44 518	54 563	54 737	54 737	60 440	10.42	65 111	67 419

Note:

Sub-programme 1.1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

Sub-programme 1.2: Financial Management Services deviates from the National Treasury budget and programme structure due to the Human Resource Management and Enterprise Risk Management functions shifted to the Department of the Premier as from 1 April 2010. Therefore the Sub-programme does not represent Corporate Services any longer.

Sub-programme 1.3: Management Services is additional to the National Treasury budget and programme structure.

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

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	33 919	37 395	42 004	52 413	52 141	52 141	57 734	10.73	62 296	64 592
Compensation of employees	25 662	28 793	32 098	40 101	39 847	39 847	44 523	11.73	47 358	49 273
Goods and services	8 257	8 602	9 906	12 312	12 294	12 294	13 211	7.46	14 938	15 319
Transfers and subsidies to		48	24	28	115	115	27	(76.52)	28	29
Departmental agencies and accounts		25	23	28	28	28	27	(3.57)	28	29
Households		23	1		87	87		(100.00)		
Payments for capital assets	2 311	2 161	2 484	2 122	2 481	2 481	2 679	7.98	2 787	2 798
Machinery and equipment	2 311	2 161	2 452	2 122	2 481	2 481	2 679	7.98	2 787	2 798
Software and other intangible assets			32							
Payments for financial assets	11	12	6							
Total economic classification	36 241	39 616	44 518	54 563	54 737	54 737	60 440	10.42	65 111	67 419

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)		48	24	28	115	115	27	(76.52)	28	29
Departmental agencies and accounts		25	23	28	28	28	27	(3.57)	28	29
Entities receiving transfers		25	23	28	28	28	27	(3.57)	28	29
Other		25	23	28	28	28	27	(3.57)	28	29
Households		23	1		87	87		(100.00)		
Social benefits					87	87		(100.00)		
Other transfers to households		23	1							

Programme 2: Cultural Affairs

Purpose: To provide arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.

Analysis per sub-programme**Sub-programme 2.1: Management**

to provide strategic managerial support to Cultural Affairs

Sub-programme 2.2: Arts and Culture

to facilitate the development, preservation and promotion of arts and culture in the Western Cape through the creation of effective and vibrant functioning arts and culture structures, activities and environments; and to support and assist the Western Cape Cultural Commission to execute its legislative mandate

Sub-programme 2.3: Museum Services

to accelerate the transformation of the Western Cape's heritage landscape by providing various services to conserve, develop and promote the heritage of the province through the affiliated museum services and affiliated heritage institutions

Sub-programme 2.4: Heritage Resource Services

to support and assist Heritage Western Cape to conserve and promote heritage resources; to facilitate processes for the standardisation or changes, where necessary, of geographical names in the Western Cape and to facilitate matters related to world heritage concerns in the Western Cape by implementing at provincial level the mandates of the South African Geographical Names Council Act, 1998, the World Heritage Convention Act, 1999 and the National Heritage Resources Act, 1999

Sub-programme 2.5: Language Services

to promote multilingualism in the Western Cape as part of the building of pride and understanding among our people; to actively develop the previously marginalised indigenous languages; to facilitate the implementation and monitoring of the Western Cape Language Policy; and to assist the Western Cape Language Committee to execute its legislative mandate

Policy developments

The review of the White Paper on Arts, Culture and Heritage that the national Department of Arts and Culture is currently undertaking, aims to update the national government's vision for Arts, Culture and Heritage and the Cultural and Creative Industries. This vision has emerged and is informed by the various consultative processes and meetings with role-players involved from 2010 onwards. This vision goes beyond social cohesion and nourishing the soul of our nation and is based on the strong belief that arts, culture and heritage play a pivotal role in the economic empowerment and skills development of our people. Furthermore, it is envisaged that a rationalisation of the sector and associated institutions will also be considered to be more effective, efficient and economical. Once finalised, it is expected that this may impact on departmental policies given the interactive constitutional mandates.

Changes: policy, structure, service establishment, etc. geographic distribution of services

DCAS has a footprint in each municipality in the Western Cape and continues to touch the lives of the majority of citizens of the Western Cape through the varied services and programmes that Programme 2 is responsible for, be it to affiliated museums, arts and culture organisations and programmes presented by the department and its implementing agencies, the three public entities reporting into DCAS, the verification and standardisation of geographical names in the Western Cape, heritage sites or language matters. It speaks to a collective identity for the province that contributes to nation building and social inclusion.

Expenditure trends analysis

The growth in the provision for compensation of employees over the 2015 MTEF is attributed to the improvement of conditions of service. Although Goods and Services and Transfer payments show a decrease, this was as a direct result of reprioritisation in the 2014/15 financial year.

Strategic goal as per Strategic Plan

Programme 2: Cultural Affairs

To promote, develop and transform all cultural activities in the Western Cape in order to contribute towards nation-building, good governance, social and human capital development; and sustainable economic growth and opportunities.

Strategic objectives as per Annual Performance Plan

To advance artistic disciplines and cultural activities into viable opportunities for communities in the Western Cape.

To provide effective and efficient professional and administrative support to public entities and organs of state which DCAS oversees and to monitor and evaluate the outputs of these institutions.

To accelerate the transformation of the Western Cape's heritage landscape by providing various services to conserve, develop and promote the heritage of the province through the affiliated museum services and affiliated heritage institutions.

To promote multilingualism, redress past linguistic imbalances and promote the development of previously marginalised languages as well as South African Sign Language in the Western Cape.

To foster activities that could contribute to social inclusion and social cohesion, promoting nation building and transformation.

Table 6.2 Summary of payments and estimates – Programme 2: Cultural Affairs

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Management	5 876	6 112	10 075	4 943	5 603	5 603	4 714	(15.87)	4 896	5 116
2. Arts and Culture	24 482	24 296	24 936	31 493	32 664	32 664	32 214	(1.38)	34 618	36 026
3. Museum Services	35 659	39 637	40 083	56 917	56 770	56 770	60 610	6.76	63 264	60 357
4. Heritage Resource Services	5 357	5 746	5 361	7 075	6 401	6 401	7 505		8 030	8 390
5. Language Services	3 452	3 730	3 986	4 670	4 650	4 650	4 970	6.88	5 228	5 439
Total payments and estimates	74 826	79 521	84 441	105 098	106 088	106 088	110 013	3.70	116 036	115 328

Note:

Sub-programme 2.1: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 223 000 (2015/16).

Table 6.2.1 Summary of payments and estimates by economic classification – Programme 2: Cultural Affairs

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	53 561	54 129	57 219	72 714	68 207	68 207	75 815	11.15	80 152	78 334
Compensation of employees	42 521	45 080	45 717	54 414	50 642	50 643	59 882	18.24	63 696	66 271
Goods and services	11 040	9 049	11 502	18 300	17 565	17 564	15 933	(9.29)	16 456	12 063
Transfers and subsidies to	19 535	23 746	25 408	29 666	34 905	34 905	32 613	(6.57)	34 039	35 256
Departmental agencies and accounts	1 892	2 210	2 582	2 284	3 284	3 284	2 423	(26.22)	2 690	2 852
Non-profit institutions	17 485	21 282	22 637	27 382	31 221	31 221	30 190	(3.30)	31 349	32 404
Households	158	254	189		400	400		(100.00)		
Payments for capital assets	1 725	1 577	1 718	2 718	2 976	2 976	1 585	(46.74)	1 845	1 738
Buildings and other fixed structures				1 527	1 527	1 527		(100.00)		
Machinery and equipment	1 725	1 563	1 671	1 191	1 449	1 449	1 585	9.39	1 845	1 738
Software and other intangible assets		14	47							
Payments for financial assets	5	69	96							
Total economic classification	74 826	79 521	84 441	105 098	106 088	106 088	110 013	3.70	116 036	115 328

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	19 535	23 746	25 408	29 666	34 905	34 905	32 613	(6.57)	34 039	35 256
Departmental agencies and accounts	1 892	2 210	2 582	2 284	3 284	3 284	2 423	(26.22)	2 690	2 852
Entities receiving transfers	1 892	2 210	2 582	2 284	3 284	3 284	2 423	(26.22)	2 690	2 852
Western Cape Cultural Commission	150	325	250	363	363	363	385	6.06	420	450
Western Cape Language Committee	220	240	210	221	221	221	233	5.43	242	252
Artscape	142	150	669	168	168	168	178	5.95	190	210
Heritage Western Cape	1 380	1 452	1 423	1 500	2 500	2 500	1 590	(36.40)	1 800	1 900
Other		43	30	32	32	32	37	15.63	38	40
Non-profit institutions	17 485	21 282	22 637	27 382	31 221	31 221	30 190	(3.30)	31 349	32 404
Households	158	254	189		400	400		(100.00)		
Social benefits					400	400		(100.00)		
Other transfers to households	158	254	189							

Programme 3: Library and Archives Services

Purpose: To provide comprehensive library and archive services in the Western Cape.

Analysis per sub-programme**Sub-programme 3.1: Management**

to provide strategic management and support for the library service, provincial archive services and Enterprise Content Management directorates

Sub-programme 3.2: Library Services

to provide library services in accordance with relevant applicable legislation and constitutional mandates

Sub-programme 3.3: Archives

to provide archives and records management services in terms of the Provincial Archives and Records Service of the Western Cape Act, 2005

to implement Enterprise Content Management (ECM)/MyContent in Western Cape Governmental bodies

Policy developments

Should the South African Library and Information Services Bill be signed into law during the next five years, it will impact on the Western Cape as it will set standards for public library services.

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

There has been a change in the organisational structure, there are now two directorates namely Library Service and Provincial Archive Service. During 2014/15, the Enterprise Content Management (ECM) directorate was established, additional to the staff establishment. This directorate is responsible for the implementation of Enterprise Content Management (ECM)/Mycontent in Western Cape Governmental

bodies. A Western Cape Provincial Records Management Policy, Western Cape Provincial Archives Digitisation Policy, and Amendment of the Provincial Archives and Records Service of Western Cape Act (Act No. 3 of 2005) are planned policy initiatives for 2015/16.

Expenditure trends analysis

Since the inception of Conditional Grant funding in 2007/08, the Western Cape has received substantial amounts for the enhancement of library services. This funding has been used for additional staff at public libraries, Internet connectivity at rural libraries, establishment of mini libraries, building of new libraries and upgrading and maintenance of libraries. In 2014/15 the allocation increased by 88.4 per cent to R126.347 million, with a substantial amount earmarked to start addressing the underfunded mandate at category B municipalities. The expenditure has been very well managed with an annual utilisation of almost 100 per cent of the funding. In 2015/16 the R158.469 million will enable category B municipalities' underfunded mandate support to be further enhanced. Funding of new library projects will also be a focus area.

Municipal replacement funding was initiated in the 2011/12 Adjusted Appropriation for Vulnerable B3 Municipalities to supplement municipal investment and to sustain the future professional delivery and development of public library services in these jurisdictions. The allocation for this purpose is R60.037 million in 2015/16 and R64.992 million in 2016/17 (funded from the Provincial Equitable Share).

The Programme received R30.6 million, R36.143 million and R16.057 million in 2014/15, 2015/16 and 2016/17 respectively for the Enterprise Content Management (ECM) function. The funds are allocated under the Sub-programme 3.3: Archives.

Strategic goal as per Strategic Plan

Programme 3: Library and Archives Services

To promote, develop and transform sustainable Library, Information, Archives Services.

Strategic objectives as per Annual Performance Plan

To support and enhance library services to all inhabitants of the Western Cape.

To ensure a proper records management service within governmental bodies.

To preserve and provide access to archival material.

To ensure management and implementation of ECM within the Western Cape Government.

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

Sub-programme R'000		Outcome						Medium-term estimate			
		% Change from Revised estimate									
		Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1.	Management	1 098	1 536	1 063	4 190	3 884	3 884	4 396	13.18	4 627	4 840
2.	Library Services	147 621	171 416	195 669	258 052	258 076	258 076	304 875	18.13	321 277	331 143
3.	Archives	8 944	9 105	13 948	44 718	34 052	34 052	51 335	50.75	33 167	37 140
Total payments and estimates		157 663	182 057	210 680	306 960	296 012	296 012	360 606	21.82	359 071	373 123

Note:

Sub-programme 3.2: National conditional grant: Community Library Services Grant: R158 469 000 (2015/16), R165 273 000 (2016/17) and R174 907 000 (2017/18).

Earmarked Allocation:

Included in Sub-programme 3.2: Library Services, are four earmarked allocations:

- (i) Library services (Municipal replacement funding and Broadband Library Connection): R66.527 million for 2015/16, R71.158 million for 2016/17 and R74.916 million for 2017/18.

Of which:

- (ii) R60.037 million for 2015/16, R64.992 million for 2016/17 and R68.424 million for 2017/18 for the purpose of Municipal Replacement funding.
- (iii) R5 million for 2015/16, R5.275 million for 2016/17 and R5.555 million for 2017/18 for Broadband Library Connection.
- (iv) R1.490 million for 2015/16, R892 000 for 2016/17 and R936 000 for 2017/18 for Library services top up for broadband.

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

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	81 565	87 850	99 923	127 032	118 910	118 910	155 783	31.01	145 191	147 091
Compensation of employees	38 449	42 551	46 083	54 413	53 756	53 756	61 342	14.11	64 483	67 114
Goods and services	43 116	45 299	53 840	72 619	65 154	65 154	94 441	44.95	80 708	79 977
Transfers and subsidies to	72 672	90 385	103 382	169 230	169 365	169 365	201 874	19.19	211 152	223 192
Provinces and municipalities	72 466	90 318	103 194	169 110	169 110	169 110	200 874	18.78	210 152	222 192
Non-profit institutions	5						1 000		1 000	1 000
Households	201	67	188	120	255	255		(100.00)		
Payments for capital assets	3 420	3 738	7 369	10 698	7 737	7 737	2 949	(61.88)	2 728	2 840
Machinery and equipment	3 399	3 738	7 357	10 698	7 687	7 687	2 949	(61.64)	2 728	2 840
Software and other intangible assets	21		12							
Payments for financial assets	6	84	6							
Total economic classification	157 663	182 057	210 680	306 960	296 012	296 012	360 606	21.82	359 071	373 123

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	72 672	90 385	103 382	169 230	169 365	169 365	201 874	19.19	211 152	223 192
Provinces and municipalities	72 466	90 318	103 194	169 110	169 110	169 110	200 874	18.78	210 152	222 192
Municipalities	72 466	90 318	103 194	169 110	169 110	169 110	200 874	18.78	210 152	222 192
Municipal bank accounts	72 466	90 318	103 194	169 110	169 110	169 110	200 874		210 152	222 192
Non-profit institutions	5						1 000		1 000	1 000
Households	201	67	188	120	255	255		(100.00)		
Social benefits					135	135		(100.00)		
Other transfers to households	201	67	188	120	120	120		(100.00)		

Programme 4: Sport and Recreation

Purpose: To provide sport and recreation activities for the inhabitants of the Western Cape.

Analysis per sub-programme**Sub-programme 4.1: Management**

to provide strategic support to the sport and recreation component

Sub-programme 4.2: Sport

to promote sport in order to contribute towards the reconciliation and development of the Western Cape community through the provision of equitable, accessible and affordable sport facilities, programmes and services

Sub-programme 4.3: Recreation

to promote recreation activities through sustainable programmes; to provide assistance to recreation structures for specific development purposes; and to use recreation to promote and encourage an active and healthy lifestyle

Sub-programme 4.4: School Sport

to promote school sport by assisting with structures, competitions, talent identification, development, as well as specific, and next-level activities

Sub-programme 4.5: MOD Programme

to provide school-going learners with a structured and planned, daily, after-school recreation programme, that includes the provision of fun-filled play and modified opportunities and activities

Policy developments

None.

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

The MOD Programme will be consolidated. Code and genre-specific activities will be promoted.

The roll-out of talent identification programmes through the academies and focus schools will be prioritised.

Expenditure trends analysis

The growth in goods and services is directly attributed to the additional funds received for General Budget Support (GBS) and MOD centre activities. Transfer payments show a slight increase attributed to re-prioritisation.

Siyadlala and club development will respectively be reduced by R3 million each. This will have a negative impact on the business of the unit.

Strategic goal as per Strategic Plan

Programme 4: Sport and Recreation

To initiate and support socially inclusive sport and recreation structures and/or activities.

Strategic objectives as per Annual Performance Plan

To provide development support for sport and recreation.

To provide specialised services for sport and recreation.

To provide client and scientific support for sport and recreation.

To promote recreation activities.

To create access to, and opportunities in sport, for all schools and their learners.

To create an enabling environment for mass participation by providing school-going youth with access to after-school recreation and sport activities at MOD Centres.

Table 6.4 Summary of payments and estimates – Programme 4: Sport and Recreation

Sub-programme R'000		Outcome						Medium-term estimate			
		% Change from Revised estimate									
		Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1.	Management	4 227	4 603	10 248	12 876	12 376	12 376	10 528	(14.93)	9 893	10 370
2.	Sport	37 242	30 143	40 167	37 998	38 787	38 787	38 470	(0.82)	46 464	47 463
3.	Recreation	13 937	14 845	15 374	16 110	16 110	16 110	14 277	(11.38)	15 858	16 707
4.	School Sport	27 752	39 765	48 145	92 405	92 905	92 905	37 550	(59.58)	41 342	43 462
5.	MOD Programme							74 615		81 247	36 482
Total payments and estimates		83 158	89 356	113 934	159 389	160 178	160 178	175 440	9.53	194 804	154 484

Note:

Sub-programme 4.1: National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R1 387 000 (2015/16).

Sub-programmes 4.2, 4.3 and 4.4: National conditional grant: Mass Participation and Sport Development Grant: R55 216 000 (2015/16), R62 418 000 (2016/17) and R66 163 000 (2017/18).

Sub-programme 4.5: MOD Programme is additional to the National Treasury budget and programme structure. National Treasury has approved the amendment, effective 1 April 2015.

Earmarked Allocation:

Included in Programme 4 is an earmarked allocation amounting to R40 million for 2015/16 and R44 million for 2016/17 for the purpose of mass participation and activity specific, after-school activities.

Table 6.4.1 Summary of payments and estimates by economic classification – Programme 4: Sport and Recreation

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	60 795	72 271	78 132	139 063	124 480	118 814	97 147	(18.24)	104 608	97 586
Compensation of employees	19 068	20 802	20 664	33 200	29 609	29 609	29 615	0.02	31 034	32 095
Goods and services	41 727	51 469	57 468	105 863	94 871	89 205	67 532	(24.30)	73 574	65 491
Transfers and subsidies to	20 075	15 263	32 267	16 397	31 283	33 283	75 733	127.54	87 456	56 123
Provinces and municipalities	2 000	2 000	1 730	1 200	1 200	1 200	1 900	58.33	3 000	3 000
Non-profit institutions	18 075	13 215	30 497	15 197	30 078	32 078	73 833	130.17	84 456	53 123
Households		48	40		5	5		(100.00)		
Payments for capital assets	2 230	1 652	3 420	3 929	4 400	8 066	2 560	(68.26)	2 740	775
Machinery and equipment	2 230	1 652	3 420	3 929	4 400	8 066	2 560	(68.26)	2 740	775
Payments for financial assets	58	170	115		15	15		(100.00)		
Total economic classification	83 158	89 356	113 934	159 389	160 178	160 178	175 440	9.53	194 804	154 484

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	20 075	15 263	32 267	16 397	31 283	33 283	75 733	127.54	87 456	56 123
Provinces and municipalities	2 000	2 000	1 730	1 200	1 200	1 200	1 900	58.33	3 000	3 000
Municipalities	2 000	2 000	1 730	1 200	1 200	1 200	1 900	58.33	3 000	3 000
Municipal agencies and funds	2 000	2 000	1 730	1 200	1 200	1 200	1 900	58.33	3 000	3 000
Non-profit institutions	18 075	13 215	30 497	15 197	30 078	32 078	73 833	130.17	84 456	53 123
Households		48	40		5	5		(100.00)		
Social benefits					5	5		(100.00)		
Other transfers to households		48	40							

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

Programme R'000	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
1. Administration	88	105	140	144	152	152	152
2. Cultural Affairs	233	226	227	213	240	240	240
3. Library and Archive Services	214	226	223	214	258	258	258
4. Sport and Recreation	69	56	76	77	100	100	100
Total personnel numbers	604	613	666	648	750	750	750
Total personnel cost (R'000)	125 700	137 226	144 562	173 855	195 362	206 571	214 753
Unit cost (R'000)	208	224	217	268	260	275	286

Table 7.2 Departmental personnel numbers and costs

Description	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate				
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate	2015/16	2014/15	2016/17	2017/18
Total for department											
Personnel numbers (head count)	604	613	666	631	631	648	750	15.74	750	750	
Personnel cost (R'000)	125 700	137 226	144 562	182 128	173 854	173 855	195 362	12.37	206 571	214 753	
<i>of which</i>											
Human resources component											
Personnel numbers (head count)											
Personnel cost (R'000)											
Head count as % of total for department											
Personnel cost as % of total for department											
Finance component											
Personnel numbers (head count)	42	47	62	62	62	62	66	6.45	66	66	
Personnel cost (R'000)	12 648	13 561	19 022	17 881	16 245	16 245	20 727	27.59	22 289	23 332	
Head count as % of total for department	6.95	7.67	9.31	9.83	9.83	9.57	8.80		8.80	8.80	
Personnel cost as % of total for department	10.06	9.88	13.16	9.82	9.34	9.34	10.61		10.79	10.86	
Full time workers											
Personnel numbers (head count)	550	523	566	536	536	544	640	17.65	640	640	
Personnel cost (R'000)	119 415	128 482	135 888	165 412	157 138	165 101	185 932	12.62	196 600	204 391	
Head count as % of total for department	91.06	85.32	84.98	84.94	84.94	83.95	85.33		85.33	85.33	
Personnel cost as % of total for department	95.00	93.63	94.00	90.82	90.39	94.96	95.17		95.17	95.17	
Part-time workers											
Personnel numbers (head count)		2	1	1	1	1	(100.00)				
Personnel cost (R'000)		394	236	225	225	225	(100.00)				
Head count as % of total for department		0.33	0.15	0.16	0.16	0.15					
Personnel cost as % of total for department		0.29	0.16	0.12	0.13	0.13					
Contract workers											
Personnel numbers (head count)	54	88	99	94	94	103	110	6.80	110	110	
Personnel cost (R'000)	6 285	8 350	8 438	16 491	16 491	8 529	9 430	10.56	9 971	10 362	
Head count as % of total for department	8.94	14.36	14.86	14.90	14.90	15.90	14.67		14.67	14.67	
Personnel cost as % of total for department	5.00	6.08	5.84	9.05	9.49	4.91	4.83		4.83	4.83	

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Administration	595	241	450	656	656	656	689	5.03	723	759
<i>of which</i>										
Subsistence and travel	25	9	18	27	27	27	29	7.41	30	32
Other	570	232	432	629	629	629	660	4.93	693	728
2. Cultural Affairs	562	476	148	620	620	620	651	5.00	683	717
<i>of which</i>										
Subsistence and travel	56	47	16	62	62	62	65	4.84	68	71
Payments on tuition	506	429	132	558	558	558	586	5.02	615	646
3. Library and Archive Services	157	788	174	173	173	173	182	5.20	194	204
<i>of which</i>										
Subsistence and travel	20	100	24	22	22	22	23	4.55	24	25
Payments on tuition	137	688	150	151	151	151	159	5.30	170	179
4. Sport and Recreation	812	287	817	896	896	896	941	5.02	988	1 037
<i>of which</i>										
Subsistence and travel	12	6	16	14	14	14	15	7.14	16	17
Payments on tuition	800	281	801	882	882	882	926	4.99	972	1 021
Total payments on training	2 126	1 792	1 589	2 345	2 345	2 345	2 463	5.03	2 588	2 717

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Number of staff	604	613	666	631	631	648	750	15.74	750	750
Number of personnel trained	400	205	264	249	482	482	490	1.66	490	490
<i>of which</i>										
Male	200	97	116	103	198	198	200	1.01	200	200
Female	200	108	148	146	284	284	290	2.11	290	290
Number of training opportunities	450	480	38	38	482	482	490	1.66	490	490
Tertiary	150		10	10	13	13	15	15.38	15	15
Workshops	100		7	7	4	4	6	50.00	6	6
Seminars	50		2	2	1	1	3	200.00	3	3
Other	150	480	19	19	464	464	466	0.43	466	466
Number of bursaries offered	30	17	32	32	19	19	19		23	26
Number of interns appointed	30	32	32	32	45	45	50	11.11	50	50
Number of learnerships appointed	80									
Number of days spent on training	905									

Reconciliation of structural changes

None.

Annexure A to Vote 13

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Sales of goods and services other than capital assets	264	330	344	193	193	193	202	4.66	213	224
Sales of goods and services produced by department (excluding capital assets)	241	322	338	193	193	193	202	4.66	213	224
Sales by market establishments	67	76	109	52	52	52	54	3.85	57	60
Other sales	174	246	229	141	141	141	148	4.96	156	164
<i>of which</i>										
Commission on insurance	59	81	72	42	42	42	44	4.76	46	48
Rental of buildings, equipment and other services	36	50	15	55	55	55	58	5.45	62	65
Sales of goods	13	17	9							
Services rendered	59	89	120	42	42	42	44	4.76	46	48
Photocopies and faxes	7	10	13	2	2	2	2		2	2
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	23	8	6							
Transfers received from	4 250			36 000	36 500	36 500	40 000	9.59	44 000	
Other governmental units	4 250			36 000	36 000	36 000	40 000	11.11	44 000	
Households and non-profit institutions					500	500		(100.00)		
Fines, penalties and forfeits	1 461	589	643	1 068	1 068	1 068	1 228	14.98	1 293	1 358
Interest, dividends and rent on land	4	10								
Rent on land	4	10								
Financial transactions in assets and liabilities	107	88	401			230		(100.00)		
Recovery of previous year's expenditure	104	85	397							
Other	3	3	4			230		(100.00)		
Total departmental receipts	6 086	1 017	1 388	37 261	37 761	37 991	41 430	9.05	45 506	1 581

Annexure A to Vote 13

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

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	229 840	251 645	277 278	391 222	363 738	358 072	386 479	7.93	392 247	387 603
Compensation of employees	125 700	137 226	144 562	182 128	173 854	173 855	195 362	12.37	206 571	214 753
Salaries and wages	107 973	118 618	124 893	159 635	151 316	151 317	171 813	13.55	182 155	189 582
Social contributions	17 727	18 608	19 669	22 493	22 538	22 538	23 549	4.49	24 416	25 171
Goods and services	104 140	114 419	132 716	209 094	189 884	184 217	191 117	3.75	185 676	172 850
of which										
Administrative fees	183	389	831	461	517	517	494	(4.45)	520	537
Advertising	2 260	2 142	5 298	7 603	7 651	7 651	7 751	1.31	8 810	8 033
Minor assets	879	27 232	33 418	28 604	28 670	28 670	31 100	8.48	33 080	27 887
Audit cost: External	2 611	2 867	2 720	3 780	3 697	3 697	3 465	(6.28)	4 638	4 700
Bursaries: Employees	184	271	366	600	600	600	650	8.33	682	706
Catering: Departmental activities	5 392	3 707	5 335	8 581	9 594	9 073	7 902	(12.91)	8 788	8 566
Communication	4 381	5 179	5 083	7 192	7 111	7 111	6 634	(6.71)	7 692	8 312
Computer services	5 155	4 167	4 848	4 048	3 594	3 594	4 034	12.24	4 317	4 420
Cons/prof: Business and advisory services	3 725	2 760	1 421	17 968	13 094	13 094	34 611	164.33	17 168	20 520
Cons/prof: Infrastructure & planning			14							
Cons/prof: Legal costs	5	131	108	892	896	896	410	(54.24)	435	448
Contractors	2 648	1 375	1 301	7 691	6 773	6 773	12 318	81.87	12 815	10 619
Agency and support/ outsourced services	83									
Entertainment	30	56	41	117	110	110	138	25.45	147	148
Fleet services (including government motor transport)	3 842			4 438	3 705	5 201	6 732	29.44	7 525	7 275
Inventory: Farming supplies				131	198	198	3	(98.48)	3	3
Inventory: Food and food supplies	56	89	129							
Inventory: Fuel, oil and gas		1	15	23	50	50	61	22.00	65	67
Inventory: Learner and teacher support material	22 511						3		3	3
Inventory: Materials and supplies	70	53	156	5 768	5 800	5 800	11 199	93.09	12 280	4 487
Inventory: Medical supplies	83	94	147							
Inventory: Medicine		1	1							
Inventory: Other supplies	5 997	12 061	11 549	13	13	13	12	(7.69)	13	13
Consumable supplies				2 384	2 598	2 598	2 394	(7.85)	2 611	2 633
Consumable: Stationery, printing & office supplies	2 423	6 560	7 096	6 865	6 583	6 583	7 088	7.67	7 470	7 637
Operating leases	916	1 323	1 236	1 564	1 866	1 866	1 738	(6.86)	1 801	1 856
Property payments	1 993	1 952	2 146	3 464	3 283	3 283	2 655	(19.13)	2 809	2 894
Transport provided: Departmental activity	5 552	5 334	8 359	11 267	11 829	11 829	11 997	1.42	13 084	13 238
Travel and subsistence	9 284	10 242	15 324	11 499	10 525	11 045	10 956	(0.81)	12 106	12 122
Training and development	1 990	2 094	1 589	7 542	5 397	6 238	5 041	(19.19)	4 831	4 922
Operating payments	20 680	22 486	20 912	59 146	48 818	40 815	19 787	(51.52)	19 877	18 611
Venues and facilities	1 095	1 806	3 063	5 498	5 927	5 927	1 798	(69.66)	1 944	2 023
Rental and hiring	112	47	210	1 955	985	985	146	(85.18)	162	170
Transfers and subsidies to	112 282	129 442	161 081	215 321	235 668	237 668	310 247	30.54	332 675	314 600
Provinces and municipalities	74 466	92 318	104 924	170 310	170 310	170 310	202 774	19.06	213 152	225 192
Municipalities	74 466	92 318	104 924	170 310	170 310	170 310	202 774	19.06	213 152	225 192
Municipal bank accounts	72 466	90 318	103 194	169 110	169 110	169 110	200 874	18.78	210 152	222 192
Municipal agencies and funds	2 000	2 000	1 730	1 200	1 200	1 200	1 900	58.33	3 000	3 000
Departmental agencies and accounts	1 892	2 235	2 605	2 312	3 312	3 312	2 450	(26.03)	2 718	2 881
Entities receiving transfers	1 892	2 235	2 605	2 312	3 312	3 312	2 450	(26.03)	2 718	2 881
Western Cape Cultural Commission	150	325	250	363	363	363	385	6.06	420	450
Western Cape Language Committee	220	240	210	221	221	221	233	5.43	242	252
Artscape	142	150	669	168	168	168	178	5.95	190	210
Heritage Western Cape	1 380	1 452	1 423	1 500	2 500	2 500	1 590	(36.40)	1 800	1 900
Other		68	53	60	60	60	64	6.67	66	69
Non-profit institutions	35 565	34 497	53 134	42 579	61 299	63 299	105 023	65.92	116 805	86 527
Households	359	392	418	120	747	747		(100.00)		
Social benefits					627	627		(100.00)		
Other transfers to households	359	392	418	120	120	120		(100.00)		
Payments for capital assets	9 686	9 128	14 991	19 467	17 594	21 260	9 773	(54.03)	10 100	8 151
Buildings and other fixed structures				1 527	1 577	1 577		(100.00)		
Buildings				1 527	1 527	1 527		(100.00)		
Machinery and equipment	9 665	9 114	14 900	17 940	16 017	19 683	9 773	(50.35)	10 100	8 151
Transport equipment		3 672	5 700	4 930	6 092	9 755	4 429	(54.60)	4 699	3 698
Other machinery and equipment	9 665	5 442	9 200	13 010	9 925	9 928	5 344	(46.17)	5 401	4 453
Software and other intangible assets	21	14	91							
Payments for financial assets	80	335	223		15	15		(100.00)		
Total economic classification	351 888	390 550	453 573	626 010	617 015	617 015	706 499	14.50	735 022	710 354

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

Annexure A to Vote 13

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	33 919	37 395	42 004	52 413	52 141	52 141	57 734	10.73	62 296	64 592
Compensation of employees	25 662	28 793	32 098	40 101	39 847	39 847	44 523	11.73	47 358	49 273
Salaries and wages	22 585	25 374	28 310	36 337	35 961	35 961	40 587	12.86	43 279	45 056
Social contributions	3 077	3 419	3 788	3 764	3 886	3 886	3 936	1.29	4 079	4 217
Goods and services	8 257	8 602	9 906	12 312	12 294	12 294	13 211	7.46	14 938	15 319
of which										
Administrative fees	44	67	81	83	139	139	113	(18.71)	118	123
Advertising	352	186	449	333	349	349	981	181.09	1 041	1 072
Minor assets	121	238	92	436	459	459	67	(85.40)	72	75
Audit cost: External	2 611	2 867	2 720	3 780	3 697	3 697	3 465	(6.28)	4 638	4 700
Bursaries: Employees	171	271	366	600	600	600	650	8.33	682	706
Catering: Departmental activities	336	177	406	314	311	311	284	(8.68)	300	310
Communication	664	781	611	895	898	898	813	(9.47)	860	886
Computer services	432	532	588	670	370	370	710	91.89	746	772
Cons/prof: Business and advisory services	495	452	308	470	421	421	539	28.03	572	588
Cons/prof: Legal costs		110	93	892	892	892	400	(55.16)	424	437
Contractors	407	147	134	77	27	27	8	(70.37)	8	9
Agency and support/outsourced services	83									
Entertainment	17	21	27	50	54	54	78	44.44	84	86
Fleet services (including government motor transport)	456			671	831	831	640	(22.98)	678	699
Inventory: Food and food supplies	32	32	49							
Inventory: Materials and supplies	17	14	65							1
Inventory: Medical supplies		4								
Inventory: Other supplies	25	46	9							
Consumable supplies				85	100	100	39	(61.00)	41	42
Consumable: Stationery, printing & office supplies	442	768	909	490	563	563	728	29.31	767	790
Operating leases	244	327	332	365	351	351	425	21.08	450	463
Property payments		4								
Transport provided: Departmental activity		14	22				50		53	55
Travel and subsistence	828	1 096	1 631	716	858	858	1 609	87.53	1 697	1 749
Training and development	121	248	450	659	659	659	874	32.63	926	953
Operating payments	208	159	444	642	646	646	623	(3.56)	660	679
Venues and facilities	133	35	84	84	69	69	115	66.67	121	125
Rental and hiring	18	6	36							
Transfers and subsidies to		48	24	28	115	115	27	(76.52)	28	29
Departmental agencies and accounts		25	23	28	28	28	27	(3.57)	28	29
Entities receiving transfers		25	23	28	28	28	27	(3.57)	28	29
Other		25	23	28	28	28	27	(3.57)	28	29
Households		23	1		87	87		(100.00)		
Social benefits					87	87		(100.00)		
Other transfers to households		23	1							
Payments for capital assets	2 311	2 161	2 484	2 122	2 481	2 481	2 679	7.98	2 787	2 798
Machinery and equipment	2 311	2 161	2 452	2 122	2 481	2 481	2 679	7.98	2 787	2 798
Transport equipment		261	378	457	656	656	369	(43.75)	390	403
Other machinery and equipment	2 311	1 900	2 074	1 665	1 825	1 825	2 310	26.58	2 397	2 395
Software and other intangible assets			32							
Payments for financial assets	11	12	6							
Total economic classification	36 241	39 616	44 518	54 563	54 737	54 737	60 440	10.42	65 111	67 419

Annexure A to Vote 13

Table A.2.2 Payments and estimates by economic classification – Programme 2: Cultural Affairs

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	53 561	54 129	57 219	72 714	68 207	68 207	75 815	11.15	80 152	78 334
Compensation of employees	42 521	45 080	45 717	54 414	50 642	50 643	59 882	18.24	63 696	66 271
Salaries and wages	35 947	38 395	38 829	47 267	43 445	43 446	51 346	18.18	54 842	57 147
Social contributions	6 574	6 685	6 888	7 147	7 197	7 197	8 536	18.60	8 854	9 124
Goods and services	11 040	9 049	11 502	18 300	17 565	17 564	15 933	(9.29)	16 456	12 063
of which										
Administrative fees	7	13	12	14	12	12	8	(33.33)	9	9
Advertising	182	349	263	181	212	212	151	(28.77)	159	166
Minor assets	124	128	51	2 473	2 510	2 510	56	(97.77)	61	62
Bursaries: Employees	6									
Catering: Departmental activities	608	382	374	924	962	961	831	(13.53)	881	908
Communication	630	738	948	778	880	880	829	(5.80)	878	905
Computer services	5	1	138				28		30	30
Cons/prof: Business and advisory services	335	247	217	824	999	999	466	(53.35)	496	510
Cons/prof: Legal costs	5	21	14		4	4	10	150.00	11	11
Contractors	578	337	326	1 883	2 366	2 366	3 220	36.09	3 412	785
Entertainment	7	10	9	16	15	15	13	(13.33)	14	15
Fleet services (including government motor transport)	1 417			877	741	741	1 113	50.20	1 180	1 217
Inventory: Farming supplies				131	198	198	3	(98.48)	3	3
Inventory: Food and food supplies	8	48	55							
Inventory: Fuel, oil and gas			9	6	33	33	31	(6.06)	33	34
Inventory: Learner and teacher support material							3		3	3
Inventory: Materials and supplies	17	9	78	24	52	52	46	(11.54)	49	50
Inventory: Medical supplies	1	1								
Inventory: Medicine			1							
Inventory: Other supplies	143	166	621	13	13	13	12	(7.69)	13	13
Consumable supplies				307	459	459	388	(15.47)	412	424
Consumable: Stationery, printing & office supplies	418	368	404	987	694	694	503	(27.52)	469	484
Operating leases	248	292	267	247	317	317	360	13.56	380	392
Property payments	1 461	1 526	1 757	3 059	2 867	2 867	2 205	(23.09)	2 337	2 407
Transport provided: Departmental activity	1 229	194	1 273	340	394	394	466	18.27	492	508
Travel and subsistence	829	1 319	1 422	1 813	1 272	1 272	877	(31.05)	929	957
Training and development	710	523	148	1 486	437	437	400	(8.47)	424	437
Operating payments	1 991	2 292	2 883	1 443	1 690	1 690	3 829	126.57	3 692	1 641
Venues and facilities	64	85	209	41	23	23	85	269.57	89	92
Rental and hiring	17		23	433	415	415		(100.00)		
Transfers and subsidies to	19 535	23 746	25 408	29 666	34 905	34 905	32 613	(6.57)	34 039	35 256
Departmental agencies and accounts	1 892	2 210	2 582	2 284	3 284	3 284	2 423	(26.22)	2 690	2 852
Entities receiving transfers	1 892	2 210	2 582	2 284	3 284	3 284	2 423	(26.22)	2 690	2 852
Western Cape Cultural Commission	150	325	250	363	363	363	385	6.06	420	450
Western Cape Language Committee	220	240	210	221	221	221	233	5.43	242	252
Artscape	142	150	669	168	168	168	178	5.95	190	210
Heritage Western Cape	1 380	1 452	1 423	1 500	2 500	2 500	1 590	(36.40)	1 800	1 900
Other		43	30	32	32	32	37	15.63	38	40
Non-profit institutions	17 485	21 282	22 637	27 382	31 221	31 221	30 190	(3.30)	31 349	32 404
Households	158	254	189		400	400		(100.00)		
Social benefits					400	400		(100.00)		
Other transfers to households	158	254	189							
Payments for capital assets	1 725	1 577	1 718	2 718	2 976	2 976	1 585	(46.74)	1 845	1 738
Buildings and other fixed structures				1 527	1 527	1 527		(100.00)		
Buildings				1 527	1 527	1 527		(100.00)		
Machinery and equipment	1 725	1 563	1 671	1 191	1 449	1 449	1 585	9.39	1 845	1 738
Transport equipment		911	1 226	919	1 061	1 061	1 255	18.28	1 332	1 377
Other machinery and equipment	1 725	652	445	272	388	388	330	(14.95)	513	361
Software and other intangible assets		14	47							
Payments for financial assets	5	69	96							
Total economic classification	74 826	79 521	84 441	105 098	106 088	106 088	110 013	3.70	116 036	115 328

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	81 565	87 850	99 923	127 032	118 910	118 910	155 783	31.01	145 191	147 091
Compensation of employees	38 449	42 551	46 083	54 413	53 756	53 756	61 342	14.11	64 483	67 114
Salaries and wages	32 376	36 267	39 410	46 445	45 800	45 800	53 017	15.76	55 860	58 236
Social contributions	6 073	6 284	6 673	7 968	7 956	7 956	8 325	4.64	8 623	8 878
Goods and services	43 116	45 299	53 840	72 619	65 154	65 154	94 441	44.95	80 708	79 977
of which										
Administrative fees	19	31	398	292	293	293	298	1.71	313	322
Advertising	30	34	3	2	2	2		(100.00)		
Minor assets	555	26 730	33 060	25 536	25 542	25 542	30 848	20.77	32 811	27 610
Bursaries: Employees	7									
Catering: Departmental activities	123	214	335	446	432	432	522	20.83	585	576
Communication	2 161	2 555	2 639	4 585	4 435	4 435	3 826	(13.73)	4 598	5 109
Computer services	4 718	3 630	3 889	3 378	3 224	3 224	3 296	2.23	3 541	3 618
Cons/prof: Business and advisory services	2 891		896	16 659	11 659	11 659	33 566	187.90	16 058	19 378
Contractors	497	448	239	2 966	1 509	1 509	5 827	286.15	5 833	6 134
Entertainment	5	4	3	15	5	5	16	220.00	16	14
Fleet services (including government motor transport)	1 214			1 069	1 195	1 195	1 515	26.78	1 780	1 770
Inventory: Food and food supplies	2	4	4							
Inventory: Fuel, oil and gas		1		17	17	17	30	76.47	32	33
Inventory: Learner and teacher support material	22 511									
Inventory: Materials and supplies	15	9	13	27	31	31	8	(74.19)	8	9
Inventory: Medical supplies		2								
Inventory: Other supplies	1 123	1 355	1 459						1	
Consumable supplies				1 731	1 746	1 746	1 818	4.12	2 002	2 004
Consumable: Stationery, printing & office supplies	1 271	5 071	5 206	4 958	4 724	4 724	5 467	15.73	5 818	5 934
Operating leases	186	394	328	497	528	528	511	(3.22)	507	522
Property payments	271	255	286	405	407	407	450	10.57	472	487
Transport provided: Departmental activity	5	17		40	40	40		(100.00)		
Travel and subsistence	1 052	2 419	3 002	2 231	2 241	2 241	1 455	(35.07)	1 709	1 644
Training and development	72	678	174	4 402	3 430	3 430	1 320	(61.52)	786	819
Operating payments	4 380	1 412	1 818	2 895	3 226	3 226	3 570	10.66	3 735	3 887
Venues and facilities	8	36	88	36	36	36	70	94.44	74	76
Rental and hiring				432	432	432	28	(93.52)	30	31
Transfers and subsidies to	72 672	90 385	103 382	169 230	169 365	169 365	201 874	19.19	211 152	223 192
Provinces and municipalities	72 466	90 318	103 194	169 110	169 110	169 110	200 874	18.78	210 152	222 192
Municipalities	72 466	90 318	103 194	169 110	169 110	169 110	200 874	18.78	210 152	222 192
Municipal bank accounts	72 466	90 318	103 194	169 110	169 110	169 110	200 874		210 152	222 192
Non-profit institutions	5						1 000		1 000	1 000
Households	201	67	188	120	255	255		(100.00)		
Social benefits					135	135		(100.00)		
Other transfers to households	201	67	188	120	120	120		(100.00)		
Payments for capital assets	3 420	3 738	7 369	10 698	7 737	7 737	2 949	(61.88)	2 728	2 840
Machinery and equipment	3 399	3 738	7 357	10 698	7 687	7 687	2 949	(61.64)	2 728	2 840
Transport equipment		1 184	1 609	977	1 327	1 324	1 210	(8.61)	1 253	1 298
Other machinery and equipment	3 399	2 554	5 748	9 721	6 360	6 363	1 739	(72.67)	1 475	1 542
Software and other intangible assets	21		12							
Payments for financial assets	6	84	6							
Total economic classification	157 663	182 057	210 680	306 960	296 012	296 012	360 606	21.82	359 071	373 123

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Sport and Recreation

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	60 795	72 271	78 132	139 063	124 480	118 814	97 147	(18.24)	104 608	97 586
Compensation of employees	19 068	20 802	20 664	33 200	29 609	29 609	29 615	0.02	31 034	32 095
Salaries and wages	17 065	18 582	18 344	29 586	26 110	26 110	26 863	2.88	28 174	29 143
Social contributions	2 003	2 220	2 320	3 614	3 499	3 499	2 752	(21.35)	2 860	2 952
Goods and services	41 727	51 469	57 468	105 863	94 871	89 205	67 532	(24.30)	73 574	65 491
of which										
Administrative fees	113	278	340	72	73	73	75	2.74	80	83
Advertising	1 696	1 573	4 583	7 087	7 088	7 088	6 619	(6.62)	7 610	6 795
Minor assets	79	136	215	159	159	159	129	(18.87)	136	140
Catering: Departmental activities	4 325	2 934	4 220	6 897	7 889	7 369	6 265	(14.98)	7 022	6 772
Communication	926	1 105	885	934	898	898	1 166	29.84	1 356	1 412
Computer services		4	233							
Cons/prof: Business and advisory services	4	2 061		15	15	15	40	166.67	42	44
Cons/prof: Infrastructure & planning			14							
Cons/prof: Legal costs			1							
Contractors	1 166	443	602	2 765	2 871	2 871	3 263	13.65	3 562	3 691
Entertainment	1	21	2	36	36	36	31	(13.89)	33	33
Fleet services (including government motor transport)	755			1 821	938	2 434	3 464	42.32	3 887	3 589
Inventory: Food and food supplies	14	5	21							
Inventory: Fuel, oil and gas			6							
Inventory: Materials and supplies	21	21		5 717	5 717	5 717	11 145	94.94	12 223	4 428
Inventory: Medical supplies	82	87	147							
Inventory: Medicine		1							1	
Inventory: Other supplies	4 706	10 494	9 460							
Consumable supplies				261	293	293	149	(49.15)	156	163
Consumable: Stationery, printing & office supplies	292	353	577	430	602	602	390	(35.22)	416	429
Operating leases	238	310	309	455	670	670	442	(34.03)	464	479
Property payments	261	167	103		9	9		(100.00)		
Transport provided: Departmental activity	4 318	5 109	7 064	10 887	11 395	11 395	11 481	0.75	12 539	12 675
Travel and subsistence	6 575	5 408	9 269	6 739	6 154	6 674	7 015	5.11	7 771	7 772
Training and development	1 087	645	817	995	871	1 712	2 447	42.93	2 695	2 713
Operating payments	14 101	18 623	15 767	54 166	43 256	35 253	11 765	(66.63)	11 790	12 404
Venues and facilities	890	1 650	2 682	5 337	5 799	5 799	1 528	(73.65)	1 660	1 730
Rental and hiring	77	41	151	1 090	138	138	118	(14.49)	132	139
Transfers and subsidies to	20 075	15 263	32 267	16 397	31 283	33 283	75 733	127.54	87 456	56 123
Provinces and municipalities	2 000	2 000	1 730	1 200	1 200	1 200	1 900	58.33	3 000	3 000
Municipalities	2 000	2 000	1 730	1 200	1 200	1 200	1 900	58.33	3 000	3 000
Municipal agencies and funds	2 000	2 000	1 730	1 200	1 200	1 200	1 900	58.33	3 000	3 000
Non-profit institutions	18 075	13 215	30 497	15 197	30 078	32 078	73 833	130.17	84 456	53 123
Households		48	40		5	5		(100.00)		
Social benefits					5	5		(100.00)		
Other transfers to households		48	40							
Payments for capital assets	2 230	1 652	3 420	3 929	4 400	8 066	2 560	(68.26)	2 740	775
Machinery and equipment	2 230	1 652	3 420	3 929	4 400	8 066	2 560	(68.26)	2 740	775
Transport equipment		1 316	2 487	2 577	3 048	6 714	1 595	(76.24)	1 724	620
Other machinery and equipment	2 230	336	933	1 352	1 352	1 352	965	(28.62)	1 016	155
Payments for financial assets	58	170	115		15	15		(100.00)		
Total economic classification	83 158	89 356	113 934	159 389	160 178	160 178	175 440	9.53	194 804	154 484

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Table A.3.1 Details on public entities – Name of Public Entity: Western Cape Cultural Commission

R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate		
	Audited 2011/12	Audited 2012/13	Audited 2013/14				2015/16	2016/17	2017/18
Revenue									
Non-tax revenue	2 111	1 890	2 155	2 236	2 236	2 236	2 361	2 490	2 614
<i>Of which:</i>									
Other non-tax revenue	2 111	1 890	2 155	2 236	2 236	2 236	2 361	2 490	2 614
Transfers received	150	325	250	363	363	363	383	404	406
Total revenue	2 261	2 215	2 405	2 599	2 599	2 599	2 744	2 894	3 020
Expenses									
Current expense	2 071	2 124	2 463	2 599	2 599	2 599	2 744	2 894	3 020
Use of goods and services	2 071	2 124	2 463	2 599	2 599	2 599	2 744	2 894	3 020
Transfers and subsidies	4 783	766	210						
Total expenses	6 854	2 890	2 673	2 599	2 599	2 599	2 744	2 894	3 020
Surplus / (Deficit)	(4 593)	(675)	(268)						
Cash flow summary									
Adjustments for:									
Operating surplus / (deficit) before changes in working capital	(4 593)	(675)	(268)						
Cash flow from operating activities	(4 593)	(675)	(268)						
Transfers from government	150	325							
<i>Of which:</i>									
Current	150	325							
Net increase / (decrease) in cash and cash equivalents	(4 593)	(675)	(268)						
Balance Sheet Data									
Capital and Reserves	(4 593)	(675)	(268)						

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Table A.3.2 Details on public entities – Name of Public Entity: Western Cape Language Committee

R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate		
	Audited 2011/12	Audited 2012/13	Audited 2013/14				2015/16	2016/17	2017/18
Revenue									
Non-tax revenue	68	45	68	12	12	12	13	13	13
<i>Of which:</i>									
Interest, dividends and rent on land	68	45	11	12	12	12	13	13	13
Other non-tax revenue			57						
Transfers received	220	240	210	221	221	221	233	246	259
Total revenue	288	285	278	233	233	233	246	259	272
Expenses									
Current expense	246	227	250	233	233	233	246	259	272
Use of goods and services	246	227	250	233	233	233	246	259	272
Total expenses	246	227	250	233	233	233	246	259	272
Surplus / (Deficit)	42	58	28						(0)
Cash flow summary									
Adjustments for:									
Operating surplus / (deficit) before changes in working capital	42	58	28						(0)
Cash flow from operating activities	42	58	28						(0)
<i>Of which:</i>									
Net increase / (decrease) in cash and cash equivalents	42	58	28						(0)
Balance Sheet Data									
Cash and Cash Equivalents	131	239							
Receivables and Prepayments	5								
Total Assets	136	239							
Capital and Reserves	30	88	116	88	88	88	88	88	92
Trade and Other Payables	3	48							

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Table A.3.3 Details on public entities – Name of Public Entity: Heritage Western Cape

R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate		
	Audited	Audited	Audited				2015/16	2016/17	2017/18
	2011/12	2012/13	2013/14						
Revenue									
Non-tax revenue	122	126	313	773	773	773	813	861	903
<i>Of which:</i>									
Interest, dividends and rent on land			104	88	88	88	93	98	102
Other non-tax revenue	122	126	209	685	685	685	720	763	801
Transfers received	1 380	1 452	1 723	1 500	1 500	1 500	1 584	1 672	1 754
Total revenue	1 502	1 578	2 036	2 273	2 273	2 273	2 397	2 533	2 657
Expenses									
Current expense	914	1 005	1 147	2 273	2 273	2 273	2 397	2 533	2 657
Use of goods and services	914	1 005	1 147	2 273	2 273	2 273	2 397	2 533	2 657
Total expenses	914	1 005	1 147	2 273	2 273	2 273	2 397	2 533	2 657
Surplus / (Deficit)	588	573	889						
Cash flow summary									
Adjustments for:									
Operating surplus / (deficit) before changes in working capital	588	573	889						
Cash flow from operating activities	588	573	889						
<i>Of which:</i>									
Net increase / (decrease) in cash and cash equivalents	588	573	889						
Balance Sheet Data									
Cash and Cash Equivalents	1 239	1 836							
Receivables and Prepayments	31	7							
Total Assets	1 270	1 843							
Capital and Reserves	1 871	2 429	1 907	1 018	1 018	1 018	1 018	1 018	1 023
Trade and Other Payables	22	68							

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Total departmental transfers/grants										
Category A	21 336	24 344	24 409	40 250	40 250	40 250	37 833	(6.00)	48 543	39 168
City of Cape Town	21 336	24 344	24 409	40 250	40 250	40 250	37 833	(6.00)	48 543	39 168
Category B	52 828	67 974	80 515	130 060	130 060	130 060	164 941	26.82	158 111	156 380
Matzikama	2 835	3 015	3 492	6 489	6 489	6 489	5 660	(12.78)	6 000	6 360
Cederberg	1 289	3 259	3 167	5 435	5 435	5 435	6 136	12.90	3 685	3 906
Bergrivier	3 274	3 640	4 423	5 854	5 854	5 854	5 930	1.30	6 286	6 663
Saldanha Bay	2 664	730	653	3 828	3 828	3 828	6 658	73.93	5 870	6 222
Swartland	3 823	4 700	5 264	5 967	5 967	5 967	8 610	44.29	10 007	7 427
Witzenberg	4 547	5 407	9 003	9 745	9 745	9 745	8 915	(8.52)	8 602	9 118
Drakenstein	5 353	1 488	1 986	7 752	7 752	7 752	15 317	97.59	14 180	15 030
Stellenbosch	1 133	1 246	1 463	4 831	4 831	4 831	11 687	141.92	11 123	9 671
Breede Valley	936	1 224	1 308	8 912	8 912	8 912	11 376	27.65	10 214	7 647
Langeberg	4 874	6 611	8 375	7 310	7 310	7 310	9 310	27.36	9 409	7 854
Theewaterskloof	4 234	5 815	6 361	6 075	6 075	6 075	6 539	7.64	6 931	7 348
Overstrand	640	704	905	5 432	5 432	5 432	8 322	53.20	5 557	5 890
Cape Agulhas	2 639	4 163	4 509	4 373	4 373	4 373	4 270	(2.36)	4 527	4 798
Swellendam	1 825	3 385	3 685	3 890	3 890	3 890	4 777	22.80	4 003	4 243
Kannaland	1 145	1 236	1 374	1 933	1 933	1 933	1 773	(8.28)	1 880	1 993
Hessequa	2 167	3 973	4 531	5 841	5 841	5 841	6 407	9.69	6 791	7 199
Mossel Bay	843	6 927	3 271	4 237	4 237	4 237	8 033	89.59	8 395	6 779
George	1 100	461	2 505	10 349	10 349	10 349	9 523	(7.98)	7 921	8 397
Oudtshoorn	1 597	751	788	3 150	3 150	3 150	4 222	34.03	4 306	4 564
Bitou	2 494	4 107	5 729	8 885	8 885	8 885	9 484	6.74	9 883	10 477
Knysna	538	592	2 532	3 291	3 291	3 291	5 161	56.82	5 471	7 299
Laingsburg	303	587	763	907	907	907	962	6.06	1 019	1 080
Prince Albert	528	724	1 035	1 123	1 123	1 123	1 299	15.67	1 207	1 280
Beaufort West	2 047	3 229	3 393	4 451	4 451	4 451	4 570	2.67	4 844	5 135
Category C	302									
West Coast District Municipality	109									
Eden District Municipality	140									
Central Karoo District Municipality	53									
Unallocated									6 498	29 644
Total transfers to local government	74 466	92 318	104 924	170 310	170 310	170 310	202 774	19.06	213 152	225 192

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Development of sport and recreation facilities	2 000	2 000	1 730	1 200	1 200	1 200	1 900	58.33	3 000	3 000
Category A		874		250	250	250		(100.00)		
City of Cape Town		874		250	250	250		(100.00)		
Category B	2 000	1 126	1 730	950	950	950	1 900	100.00		
Cederberg		94	75							
Bergivier			405							
Saldanha Bay	1 000									
Swartland		200	150	150	150	150		(100.00)		
Drakenstein			200	150	150	150	1 900	1166.67		
Stellenbosch			50							
Breede Valley		194		50	50	50		(100.00)		
Langeberg			500	500	500	500		(100.00)		
Theewaterskloof		144								
Overstrand			100	100	100	100		(100.00)		
Oudtshoorn	1 000	94	50							
Bitou		200								
Prince Albert			200							
Beaufort West		200								
Unallocated									3 000	3 000

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Library services (conditional grant)	41 198	46 915	54 931	114 333	114 333	114 333	142 374	24.53	148 142	156 461
Category A	21 336	23 470	24 409	40 000	40 000	40 000	37 833	(5.42)	48 543	39 168
City of Cape Town	21 336	23 470	24 409	40 000	40 000	40 000	37 833	(5.42)	48 543	39 168
Category B	19 560	23 445	30 522	74 333	74 333	74 333	104 541	40.64	96 101	90 649
Matzikama	448	583	801	1 904	1 904	1 904	1 760	(7.56)	1 866	1 978
Cederberg	316	377	165	2 150	2 150	2 150	2 660	23.72		
Bergivier	642	706	908	1 700	1 700	1 700	1 930	13.53	2 046	2 169
Saldanha Bay	1 664	730	653	3 828	3 828	3 828	6 658	73.93	5 870	6 222
Swartland	615	676	981	1 660	1 660	1 660	3 918	136.02	5 033	2 155
Witzenberg	608	669	3 981	4 286	4 286	4 286	3 115	(27.32)	2 454	2 601
Drakenstein	5 353	1 488	1 786	7 602	7 602	7 602	13 417	76.49	14 180	15 030
Stellenbosch	1 133	1 246	1 413	4 831	4 831	4 831	11 687	141.92	11 123	9 671
Breedee Valley	936	1 030	1 308	8 862	8 862	8 862	11 376	28.37	10 214	7 647
Langeberg	875	2 963	3 863	1 949	1 949	1 949	4 110	110.88	3 897	2 011
Theewaterskloof	713	784	1 181	1 230	1 230	1 230	782	(36.42)	829	879
Overstrand	640	704	805	5 332	5 332	5 332	8 322	56.08	5 557	5 890
Cape Agulhas	363	399	520	856	856	856	710	(17.06)	753	798
Swellendam	316	347	344	800	800	800	1 537	92.13	569	603
Kannaland	189	208	244	561	561	561	280	(50.09)	297	315
Hessequa	560	616	839	1 355	1 355	1 355	1 651	21.85	1 750	1 855
Mossel Bay	843	6 927	3 271	4 237	4 237	4 237	8 033	89.59	8 395	6 779
George	1 100	461	2 505	10 349	10 349	10 349	9 523	(7.98)	7 921	8 397
Oudtshoorn	597	657	738	3 150	3 150	3 150	4 222	34.03	4 306	4 564
Bitou	425	468	525	2 307	2 307	2 307	1 631	(29.30)	1 559	1 653
Knysna	538	592	2 532	3 291	3 291	3 291	5 161	56.82	5 471	7 299
Laingsburg	85	94	221	328	328	328	306	(6.71)	324	344
Prince Albert	248	273	321	583	583	583	882	51.29	765	811
Beaufort West	353	447	617	1 182	1 182	1 182	870	(26.40)	922	978
Category C	302									
West Coast District Municipality	109									
Eden District Municipality	140									
Central Karoo District Municipality	53									
Unallocated									3 498	26 644

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Table A.4.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Library services replacement funding for most vulnerable B3 municipalities	31 268	43 403	48 263	54 777	54 777	54 777	58 500	6.80	62 010	65 731
Category B	31 268	43 403	48 263	54 777	54 777	54 777	58 500	6.80	62 010	65 731
Matzikama	2 387	2 432	2 691	4 585	4 585	4 585	3 900	(14.94)	4 134	4 382
Cederberg	973	2 788	2 927	3 285	3 285	3 285	3 476	5.81	3 685	3 906
Bergrivier	2 632	2 934	3 110	4 154	4 154	4 154	4 000	(3.71)	4 240	4 494
Swartland	3 208	3 824	4 133	4 157	4 157	4 157	4 692	12.87	4 974	5 272
Witzenberg	3 939	4 738	5 022	5 459	5 459	5 459	5 800	6.25	6 148	6 517
Langeberg	3 999	3 648	4 012	4 861	4 861	4 861	5 200	6.97	5 512	5 843
Theewaterskloof	3 521	4 887	5 180	4 845	4 845	4 845	5 757	18.82	6 102	6 469
Cape Agulhas	2 276	3 764	3 989	3 517	3 517	3 517	3 560	1.22	3 774	4 000
Swellendam	1 509	3 038	3 341	3 090	3 090	3 090	3 240	4.85	3 434	3 640
Kannaland	956	1 028	1 130	1 372	1 372	1 372	1 493	8.82	1 583	1 678
Hessequa	1 607	3 357	3 692	4 486	4 486	4 486	4 756	6.02	5 041	5 344
Bitou	2 069	3 439	5 204	6 578	6 578	6 578	7 853	19.38	8 324	8 824
Laingsburg	218	493	542	579	579	579	656	13.30	695	736
Prince Albert	280	451	514	540	540	540	417	(22.78)	442	469
Beaufort West	1 694	2 582	2 776	3 269	3 269	3 269	3 700	13.18	3 922	4 157

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	298 758	322 576	373 058	495 950	486 955	486 955	541 558	11.21	570 413	524 330
West Coast Municipalities	13 994	15 344	16 999	27 573	27 573	27 573	32 994	19.66	31 848	30 578
Matzikama	2 835	3 015	3 492	6 489	6 489	6 489	5 660	(12.78)	6 000	6 360
Cederberg	1 289	3 259	3 167	5 435	5 435	5 435	6 136	12.90	3 685	3 906
Bergrivier	3 274	3 640	4 423	5 854	5 854	5 854	5 930	1.30	6 286	6 663
Saldanha Bay	2 664	730	653	3 828	3 828	3 828	6 658	73.93	5 870	6 222
Swartland	3 823	4 700	5 264	5 967	5 967	5 967	8 610	44.29	10 007	7 427
Across wards and municipal projects	109									
Cape Winelands Municipalities	16 843	15 976	22 135	38 550	38 550	38 550	56 605	46.84	53 528	49 320
Witzenberg	4 547	5 407	9 003	9 745	9 745	9 745	8 915	(8.52)	8 602	9 118
Drakenstein	5 353	1 488	1 986	7 752	7 752	7 752	15 317	97.59	14 180	15 030
Stellenbosch	1 133	1 246	1 463	4 831	4 831	4 831	11 687	141.92	11 123	9 671
Breede Valley	936	1 224	1 308	8 912	8 912	8 912	11 376	27.65	10 214	7 647
Langeberg	4 874	6 611	8 375	7 310	7 310	7 310	9 310	27.36	9 409	7 854
Across wards and municipal projects										
Overberg Municipalities	9 338	14 067	15 460	19 770	19 770	19 770	23 908	20.93	21 018	22 279
Theewaterskloof	4 234	5 815	6 361	6 075	6 075	6 075	6 539	7.64	6 931	7 348
Overstrand	640	704	905	5 432	5 432	5 432	8 322	53.20	5 557	5 890
Cape Agulhas	2 639	4 163	4 509	4 373	4 373	4 373	4 270	(2.36)	4 527	4 798
Swellendam	1 825	3 385	3 685	3 890	3 890	3 890	4 777	22.80	4 003	4 243
Across wards and municipal projects										
Eden Municipalities	10 024	18 047	20 730	37 686	37 686	37 686	44 603	18.35	44 647	46 708
Kannaland	1 145	1 236	1 374	1 933	1 933	1 933	1 773	(8.28)	1 880	1 993
Hessequa	2 167	3 973	4 531	5 841	5 841	5 841	6 407	9.69	6 791	7 199
Mossel Bay	843	6 927	3 271	4 237	4 237	4 237	8 033	89.59	8 395	6 779
George	1 100	461	2 505	10 349	10 349	10 349	9 523	(7.98)	7 921	8 397
Oudtshoorn	1 597	751	788	3 150	3 150	3 150	4 222	34.03	4 306	4 564
Bitou	2 494	4 107	5 729	8 885	8 885	8 885	9 484	6.74	9 883	10 477
Knysna	538	592	2 532	3 291	3 291	3 291	5 161	56.82	5 471	7 299
Across wards and municipal projects	140									
Central Karoo Municipalities	2 931	4 540	5 191	6 481	6 481	6 481	6 831	5.40	7 070	7 495
Laingsburg	303	587	763	907	907	907	962	6.06	1 019	1 080
Prince Albert	528	724	1 035	1 123	1 123	1 123	1 299	15.67	1 207	1 280
Beaufort West	2 047	3 229	3 393	4 451	4 451	4 451	4 570	2.67	4 844	5 135
Across wards and municipal projects	53									
Other									6 498	29 644
Total provincial expenditure by district and local municipality	351 888	390 550	453 573	626 010	617 015	617 015	706 499	14.50	735 022	710 354

Annexure A to Vote 13

Table A.5.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	36 241	39 616	44 518	54 563	54 737	54 737	60 440	10.42	65 111	67 419
Total provincial expenditure by district and local municipality	36 241	39 616	44 518	54 563	54 737	54 737	60 440	10.42	65 111	67 419

Table A.5.2 Provincial payments and estimates by district and local municipality – Programme 2: Cultural Affairs

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	74 826	79 521	84 441	105 098	106 088	106 088	110 013	3.70	116 036	115 328
Total provincial expenditure by district and local municipality	74 826	79 521	84 441	105 098	106 088	106 088	110 013	3.70	116 036	115 328

Annexure A to Vote 13

Table A.5.3 Provincial payments and estimates by district and local municipality – Programme 3: Library and Archive Services

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	106 533	115 209	131 895	177 850	166 902	166 902	197 565	18.37	197 462	190 099
West Coast Municipalities	12 994	15 050	16 369	27 423	27 423	27 423	32 994	20.32	31 848	30 578
Matzikama	2 835	3 015	3 492	6 489	6 489	6 489	5 660	(12.78)	6 000	6 360
Cederberg	1 289	3 165	3 092	5 435	5 435	5 435	6 136	12.90	3 685	3 906
Bergervier	3 274	3 640	4 018	5 854	5 854	5 854	5 930	1.30	6 286	6 663
Saldanha Bay	1 664	730	653	3 828	3 828	3 828	6 658	73.93	5 870	6 222
Swartland	3 823	4 500	5 114	5 817	5 817	5 817	8 610	48.01	10 007	7 427
Across wards and municipal projects	109									
Cape Winelands Municipalities	16 843	15 782	21 385	37 850	37 850	37 850	54 705	44.53	53 528	49 320
Witzenberg	4 547	5 407	9 003	9 745	9 745	9 745	8 915	(8.52)	8 602	9 118
Drakenstein	5 353	1 488	1 786	7 602	7 602	7 602	13 417	76.49	14 180	15 030
Stellenbosch	1 133	1 246	1 413	4 831	4 831	4 831	11 687	141.92	11 123	9 671
Breede Valley	936	1 030	1 308	8 862	8 862	8 862	11 376	28.37	10 214	7 647
Langeberg	4 874	6 611	7 875	6 810	6 810	6 810	9 310	36.71	9 409	7 854
Overberg Municipalities	9 338	13 923	15 360	19 670	19 670	19 670	23 908	21.55	21 018	22 279
Theewaterskloof	4 234	5 671	6 361	6 075	6 075	6 075	6 539	7.64	6 931	7 348
Overstrand	640	704	805	5 332	5 332	5 332	8 322	56.08	5 557	5 890
Cape Agulhas	2 639	4 163	4 509	4 373	4 373	4 373	4 270	(2.36)	4 527	4 798
Swellendam	1 825	3 385	3 685	3 890	3 890	3 890	4 777	22.80	4 003	4 243
Eden Municipalities	9 024	17 753	20 680	37 686	37 686	37 686	44 603	18.35	44 647	46 708
Kannaland	1 145	1 236	1 374	1 933	1 933	1 933	1 773	(8.28)	1 880	1 993
Hessequa	2 167	3 973	4 531	5 841	5 841	5 841	6 407	9.69	6 791	7 199
Mossel Bay	843	6 927	3 271	4 237	4 237	4 237	8 033	89.59	8 395	6 779
George	1 100	461	2 505	10 349	10 349	10 349	9 523	(7.98)	7 921	8 397
Oudtshoorn	597	657	738	3 150	3 150	3 150	4 222	34.03	4 306	4 564
Bitou	2 494	3 907	5 729	8 885	8 885	8 885	9 484	6.74	9 883	10 477
Knysna	538	592	2 532	3 291	3 291	3 291	5 161	56.82	5 471	7 299
Across wards and municipal projects	140									
Central Karoo Municipalities	2 931	4 340	4 991	6 481	6 481	6 481	6 831	5.40	7 070	7 495
Laingsburg	303	587	763	907	907	907	962	6.06	1 019	1 080
Prince Albert	528	724	835	1 123	1 123	1 123	1 299	15.67	1 207	1 280
Beaufort West	2 047	3 029	3 393	4 451	4 451	4 451	4 570	2.67	4 844	5 135
Across wards and municipal projects	53									
Other									3 498	26 644
Total provincial expenditure by district and local municipality	157 663	182 057	210 680	306 960	296 012	296 012	360 606	21.82	359 071	373 123

Annexure A to Vote 13

Table A.5.4 Provincial payments and estimates by district and local municipality – Programme 4: Sport and Recreation

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Cape Town Metro	81 158	88 230	112 204	158 439	159 228	159 228	173 540	8.99	191 804	151 484
West Coast Municipalities	1 000	294	630	150	150	150		(100.00)		
Cederberg		94	75							
Bergrivier			405							
Saldanha Bay	1 000									
Swartland		200	150	150	150	150		(100.00)		
Cape Winelands Municipalities		194	750	700	700	700	1 900	171.43		
Drakenstein			200	150	150	150	1 900	1166.67		
Stellenbosch			50							
Breedse Valley		194		50	50	50		(100.00)		
Langeberg			500	500	500	500		(100.00)		
Overberg Municipalities		144	100	100	100	100		(100.00)		
Theewaterskloof		144								
Overstrand			100	100	100	100		(100.00)		
Eden Municipalities	1 000	294	50							
Oudtshoorn	1 000	94	50							
Bitou		200								
Central Karoo Municipalities		200	200							
Prince Albert			200							
Beaufort West		200								
Other									3 000	3 000
Total provincial expenditure by district and local municipality	83 158	89 356	113 934	159 389	160 178	160 178	175 440	9.53	194 804	154 484

Vote 14

Department of Local Government

	2015/16 To be appropriated	2016/17	2017/18
MTEF allocations	R 200 389 000	R 209 126 000	R 219 582 000
Responsible MEC	Provincial Minister of Local Government, Environmental Affairs and Development Planning		
Administering Department	Department of Local Government		
Accounting Officer	Head of Department, Local Government		

1. Overview

Vision

An efficient and dynamic team that enables well governed Municipalities to deliver services to communities in a responsive, sustainable and integrated manner.

Mission

To monitor, coordinate and support Municipalities to be effective in fulfilling their developmental mandate, and facilitate service delivery and disaster resilience through engagement with government spheres and social partners.

Values

The Department's values are the same as the five provincial values, namely:

Caring,
Competency,
Accountability,
Integrity, and
Responsiveness.

Core functions and responsibilities

The core functions and responsibilities of the Department are:

To support Municipalities with the development of legislation and legislative compliance;

- To intervene where there is non-fulfilment of legislative, executive and or financial obligation;
- To support and strengthen the capacity of Municipalities;
- To monitor and support local government;
- To regulate the performance of Municipalities in terms of their functions listed in Schedules 4 and 5 of the Constitution;
- To increase the number of people with access to government services & opportunities;
- To promote developmental local government; and
- To coordinate effective disaster management in the Province.

Main services

- Guide, advise and support local government legislation.
- Formulate appropriate provincial legislation on local government.
- Review and advise on all aspects of municipal Integrated Development Plans (IDPs).
- Co-ordinate provincial disaster management.
- Monitoring and evaluate municipal performance.
- Support to Municipalities to strengthen public participation through effective communication between Municipalities and communities.
- Support Municipalities through capacity building and training initiatives.
- Implement and maintain intergovernmental structures for good governance, co-operation and co-ordination.
- Promote developmental local government.
- Facilitate access to government services.
- Facilitate and monitor infrastructure development.

Acts, Rules and Regulations

Constitutional Mandates

The Constitution of the Republic of South Africa (1996) provides the national overarching framework for the work of all government Departments in South Africa. Chapter 7 outlines the objectives and mandates in respect of local government. The following mandates for the Department of Local Government can be extracted from this:

- To establish Municipalities consistent with national legislation;
- To support and strengthen the capacity of Municipalities;
- To regulate the performance of Municipalities in terms of their functions listed in schedules 4 and 5 of the constitution;
- To intervene where there is non-fulfilment of legislative, executive or financial obligations; and
- To promote developmental local government.

Legislative Mandates

The White Paper on Local Government (1998) and the subsequent package of related legislation (outlined below) provide the national context for local governance across the country.

a) Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998)

This Act aims to provide for criteria and procedures for the determination of municipal boundaries by an independent authority.

b) Local Government: Municipal Structures Act, 1998 & Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)

Together these acts describe the political decision-making systems which apply to different categories of Municipalities. They define the powers and duties of various role players, regulate the delegation of powers and provide a code of conduct to govern both councillors and officials. In so doing, they provide the benchmark against which Provincial Government needs to regulate, monitor, support and co-ordinate Municipalities under its jurisdiction.

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

This Act aims to secure sound and sustainable management of the financial affairs of Municipalities as well as to establish norms and standards against which the financial affairs can be monitored and measured.

d) Local Government: Municipal Property Rates Act, 2004 (Act 6 of 2004) as amended by the Local Government: Municipal Property Rates Amendment Act, 2014 (Act 29 of 2014)

This Act aims to regulate the power of a Municipality to impose rates on property, to exclude certain properties from rating in the national interest, to make provision for Municipalities to implement a transparent and fair system of exemptions, to introduce a rebate through rating policies, to make provision for fair and equitable valuation methods of properties, to make provision for an 'objection and appeal' process, to amend the Local Government: Municipal Systems Act, 2000; to make further provision for the serving of documents by Municipalities, and to amend or repeal certain legislation.

The Local Government: Municipal Property Rates Amendment Act, 2014 will come into operation on 1 July 2015 in terms of section 36 of the Amendment Act 29 of 2014. The Act aims to provide for the various amendments, insertions and deletions in order to enhance proper reporting, compliance and implementation of the processes and procedures pertaining to the implementation of the Act.

e) Disaster Management Act, 2002 (Act 57 of 2002)

This Act provides for integrated and coordinated disaster management focused on rapid and effective response to, and recovery from disasters, as well as the reduction of disaster risk. It also provides for the establishment of Provincial and Municipal Disaster Management Centres. The Act provides a framework under which the Provincial Disaster Management Centre operates and liaises with Municipalities and relevant stakeholders on disaster related matters.

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

This Act aims to establish a framework for national government as well as provincial governments and Municipalities to promote and facilitate intergovernmental relationships, and to provide mechanisms and procedures to facilitate the settlement of intergovernmental disputes.

g) Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)

This Act provides a framework for spatial planning and land use management in the Republic, specifies the relationship between the spatial planning and the land use management systems and other kinds of planning, provides for the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government, provides a framework for the monitoring, coordination and review of the spatial planning and land use management system, provides a framework for policies, principles, norms and standards for spatial development planning and land use management, addresses past spatial and regulatory imbalance, promotes greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decisions and development applications, provides for the establishment, functions and operations of Municipal Planning Tribunals, provides for the facilitation and enforcement of land use and development measures, and provides for matters connected therewith.

Other Local Government Legislation

In addition to its constitutional mandate, local government is guided by other pieces of legislation, namely:

Fire Brigade Services Act, 1987 (Act 99 of 1987)

National Veld and Forest Fire Act, 1998 (Act 101 of 1998)

Development Facilitation Act, 1995 (Act 65 of 1995)

Local Government Laws Amendment Act, 2008 (Act 19 of 2008)

Western Cape Determination of Types of Municipalities Act, 2000 (Act 9 of 2000)

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

Western Cape Privileges and Immunities of Councillors Act (Act 2 of 2011)

Consumer Protection Act, 2008 (Act 68 of 2008)

Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014)

Transversal Legislation

A series of transversal administrative requirements impact on the work of the Department across all its various functions, namely:

Public Service Act, 1994 (Act 103 of 1994) and Public Service Regulations of 2000

Public Finance Management Act, 1999 (Act 1 of 1999) and National Treasury Regulations

Annual Division of Revenue Act

Skills Development Act, 1998 (Act 97 of 1998)

Skills Levy Act, 1999 (Act 9 of 1999)

Employment Equity Act, 1998 (Act 55 of 1998)

Labour Relations Act, 1995 (Act 66 of 1995)

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

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

Municipal Electoral Act, 2000 (Act 27 of 2000)

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

Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act 4 of 2000)

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

National Archives and Record Service of South Africa Act, 1996 (Act 43 of 1996)

Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005)

Local Government Policy Mandates

The following provide the policy framework for Local Government:

White Paper on Local Government, 1998

National Local Government Turn Around Strategy, 2009

Local Government Anti-Corruption Strategy, 2006

Free Basic Services Policy, 2000/01

National Public Participation Framework, 2007

National Back to Basics Strategy, 2014

Other policy mandates

The work of Local Government is also affected by the following policy mandates:

Western Cape Disaster Management Framework, 2010

Batho Pele principles

Policy Framework for Government-Wide Monitoring and Evaluation (M&E) System, 2007

Framework for Managing Programme Performance Information, 2007 (FMPPI)

South African Statistical Quality Assurance Framework, 2007

National Spatial Development Perspective, 2002 (NSDP)

Provincial Spatial Development Framework, 2014 (PSDF)

National Disaster Management Framework, 2005

National Development Plan (Vision 2030)

Provincial CDW Master Plan

Provincial Integrated Planning and Budgeting Framework

Planned Policy Initiatives

Provincial Integrated Planning and Budgeting Framework

Provincial Strategic Goal 5: Embed good governance and integrated service delivery through partnerships and spatial alignment

Provincial Strategic Goal 4: Enable a resilient, sustainable, quality and inclusive living environment

Provincial Strategic Goal 1: Create opportunities for growth and jobs

Budget decisions

The Department is continuing with the following priorities which were funded in the previous MTEF cycle:

As part of the Green Economy priority, R1 490 000 has been allocated to the Electrical Master Planning project which will assist Municipalities to ensure cost effective delivery of basic services.

To support disaster prevention, R1 047 000 has been allocated to developing a provincial fire training programme. This will include the use of the Wolwekloof facility in partnership with the Department of Community Safety.

R1 404 000 was allocated for additional capacity in the Integrated Development Planning unit.

Further allocations were received for increasing administrative capacity within the Department and to cover a shortfall on cost of employment increases.

Aligning departmental budgets to achieve government's prescribed outcomes

Alignment with the National Development Plan, National Outcomes and Provincial Strategic Goal

The following table indicates how the Department is linked to the National Development Plan, other Government outcomes and Provincial Strategic Goals:

NDP Chapter	Objective	National Outcome	Provincial Strategic Goal	DLG Response
3. Economy and employment	Implementation of public employment programmes	NO 4: Decent employment through inclusive growth, Sub 3: Reduce youth unemployment Sub 7: Implementation of public works programmes	PSG 1: Create opportunities for growth and jobs	<ul style="list-style-type: none"> • Oversight of the Community Work Programme • Implement the Jobs Fund Education Project
4. Economic Infrastructure	Adequate supplies of services such as water and electricity	NO 6: An efficient, competitive and responsive economic infrastructure framework Sub 2 & 4 Bulk infrastructure Sub 6: Communication and information technology	PSG 4: Enable a resilient, sustainable, quality & inclusive living environment; Output 2 Improved Human Settlements PSG 5, Output 2: Efficient, effective and responsive local governance	<ul style="list-style-type: none"> • Support Municipalities with bulk infrastructure planning and implementation (including on water conservation issues) • Support Municipalities with Electrical Master Planning • ICT support programmes to Municipalities

NDP Chapter	Objective	National Outcome	Provincial Strategic Goal	DLG Response
5. Environmental sustainability and resilience	Improved disaster preparedness for extreme climate events	NO 3: All people of South Africa are and feel safe	PSG 4: Resilience to climate change	<ul style="list-style-type: none"> Assist Municipalities and government Departments with the development of disaster preparedness plans Facilitate disaster risk reduction through analysis of municipal IDPs and Spatial Development Plans Fire and life safety education
6. Inclusive rural economy	Support to rural residents	NO 7: Vibrant, equitable and sustainable rural communities and food security for all Sub 3: Rural services and sustainable livelihoods. Sub 3: Promotion of economic livelihoods	PSG 5, Output 4: Service interface	<ul style="list-style-type: none"> Ensure access to government services for people living in rural areas through Thusong mobiles CDW community projects & information sessions
9. Transforming Human Settlements	Reforms to the current planning system for improved co-ordination Incentives for citizen activity for local planning & development of spatial compacts	NO 9: Responsive, accountable, effective & efficient local government system. Sub 7: Single window of coordination NO 7: Vibrant, equitable and sustainable rural communities and food security for all Sub 5: Enabling institutional environment for sustainable and inclusive growth	PSG 5, Output 4: Integrated planning, budgeting and implementation PSG 5, Output 5: Community engagement	<ul style="list-style-type: none"> Facilitate engagements on implementation of IDP priorities and budget alignment (IDP Indaba) Provide training to Municipalities to increase meaningful citizen participation in IDP Support Municipalities to prepare and implement Neighbourhood Development Plans Support public participation and ward committees
13. Building a capable and developmental state	Stabilise the political-administrative interface	NO 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship Sub 4: Tackling corruption in the public service	PSG 5, Output 2: Efficient, effective and responsive local governance	<ul style="list-style-type: none"> Provide support on the code of conduct for municipal councillors and officials

NDP Chapter	Objective	National Outcome	Provincial Strategic Goal	DLG Response
13. Building a capable and developmental state	Make public service and local government careers of choice Develop technical and professional skills	NO 5: A skilled and capable workforce to support an inclusive growth plan Sub 3 and 4: Increase access to occupationally-directed programmes in needed areas	PSG 5, Output 2: Efficient, effective and responsive local governance	<ul style="list-style-type: none"> Assist Municipalities to strengthen their capacity Provide skills development opportunities to municipal staff through LGSETA initiative Municipal support initiatives Local Government Turn Around Strategy (LGTAS)
13. Building a capable and developmental state	Mainstreaming citizen participation	NO 7: Vibrant, equitable and sustainable rural communities and food security for all Sub 5: Enabling institutional environment for sustainable and inclusive growth	PSG 5, Output 5: Community engagement	<ul style="list-style-type: none"> Build the capacity of Municipalities and other stakeholders on IDP public participation Ward committee training
14. Fighting corruption	High adherence to ethics throughout society and a government that is accountable to its people	NO 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship Sub 4: Tackling corruption in the public service	PSG 5, Output 2: Efficient, effective and responsive local governance	<ul style="list-style-type: none"> Run campaigns to promote protected disclosures among municipal officials Support Municipalities with the implementation of anti-corruption strategies Support Municipalities to reduce incidences of unethical conduct
15. Nation Building and Social Cohesion	Equal opportunities, inclusion and redress Promote citizen participation in forums such as IDP, Ward Committees	NO 7: Vibrant, equitable and sustainable rural communities and food security for all Sub 5: Enabling institutional environment for sustainable and inclusive growth	PSG 5, Output 5: Community engagement	<ul style="list-style-type: none"> Facilitate increased access to critical government services (Thusong & CDW Programmes) Provide support to Municipalities with ward committee functionality, communication strategies and the development of ward operational plans Conduct information sessions with communities on topics such as HIV& AIDS, crime, drug abuse, know your service rights, domestic violence, and women empowerment

2. Review of the current financial year (2014/15)

Local government is the sphere of government that is best placed to respond to the needs, interests, and expectations of communities. Being closest to the people, it is expected that the core function of Municipalities is to render a variety of basic but essential services. This implies that development in communities is dependent upon the capacity of the local government sphere to discharge its service delivery responsibilities effectively and, in doing so, respond to the aspirations of communities. Over the past year, significant progress has been made in assisting Municipalities in this task.

The challenges facing Municipalities in South Africa are myriad, and include technical skills shortages, lack of adherence to performance management systems, and high vacancy rates in key senior management posts. Preventing and addressing these problems has been a focus of the Department over the past year. For instance, the Department's advisory and support services (also known as the "pool of experts") included organisational design support, productivity assessments, and assistance with the filling of vacant key posts and with the development and implementation of performance management systems. In addition, the filling of key vacant posts has been closely monitored and advice has been provided to Municipalities during recruitment processes.

Prevention has been a key theme when it comes to fraud and corruption. The Department has partnered with Municipalities in developing and implementing anti-fraud and corruption strategies, and continuous awareness programmes will be an effective tool in ensuring clean administration and governance.

A key sign that the Department has been effective in supporting Municipalities to develop and maintain robust administrative and governance systems is the set of audit results for 2013/14. A total of 17 Municipalities achieved "clean audits" (up from 11 the year before), and 29 out of 30 Municipalities received unqualified audits.

Statistics South Africa indicates that the Province is doing well in terms of access to basic services. However, the Department is also aware that there are a number of challenges relating to infrastructure, such as poor maintenance and a shortage of technical skills for planning and development of infrastructure. This has a potential to not only compromise access to services, but to affect the quality of the basic services if the investment is not made in improving the condition of infrastructure.

These challenges have been addressed through a number of initiatives. Support has been provided in assisting Municipalities to develop Infrastructure and Growth Plans that anticipate future economic and infrastructure growth and respond with appropriate plans. Five Municipalities have been assisted in 2014/15, and by 2016/17 all 24 Local Municipalities will have been supported. In addition, the Department has supported two Municipalities to establish geo-referenced asset registers, and the same two Municipalities have been assisted with electricity master planning that fully embraces the Green Economy agenda.

MIG expenditure has continued on a successful path, with expenditure to the end of June 2014 being 98 per cent. This has been achieved through continuous on-site monitoring and support and monthly meetings with all municipal infrastructure engineers in the Province.

In the Thusong Programme, support has been provided to ensure that the Thusong Centres are financially sustainable and that the administrative capacity of the Centres is improved. The Department has continued to roll out Thusong Mobiles, and the support of the Community Development Workers has been invaluable in mobilising residents to attend the Mobiles and in following up on government services referrals.

In terms of disaster management, there are now credible risk profiles in place in each District. It is incumbent on Municipalities and provincial and national departments to ensure that they have disaster plans in place to anticipate and address these risks. The Western Cape Disaster Management Centre has assisted these

stakeholders to review their plans, which included reviewing municipal disaster management and risk reduction plans and engaging on provincial plans (such as the provincial Department of Health's pandemic plan). In addition, the Centre rolled out its first training courses at the new Wolwekloof Public Safety Academy, and by the first half of the year had exceeded its training targets.

3. Outlook for the coming financial year (2015/16)

A challenge in the local government sphere is that some Municipalities are relatively stable and well-resourced to be able to deliver on their mandate. Others have fewer resources, both in terms of financial and administrative capacity. This is because Municipalities operate under different socio-economic contexts based on their social, demographic and spatial profiles.

It is therefore important that the Department acknowledges that Municipalities have different challenges and that its support must be attuned to the unique circumstances of each Municipality. It is for this reason that the Department will adopt a differentiated model, which is centred on the differing capacity levels of Municipalities. This will ensure that targeted support is channelled in a manner that will assist Municipalities which need it the most. This differentiated model will draw in all relevant sector departments, as the support required is multi-faceted. Falling within the differentiated support programme will be the upscaling of shared services and the further roll-out of middle management training in Municipalities.

The period up to and after the 2016 Local Government Elections has the potential to be unstable. Filling of senior vacancies and governance in Municipalities may be affected, and this in turn may affect service delivery. In 2015/16 the Department will again establish a Helpdesk to assist Municipalities both before and after the 2016 elections.

Although audit outcomes have improved even further in 2013/14, the priority for the Department in the coming year will be to develop a governance framework which will assist Municipalities to go beyond compliance. Interventions in this area will include providing support on ICT governance and cascading performance management to all levels in Municipalities.

Over the past three years, the Western Cape Government (WCG) has explored ways of fostering intergovernmental planning and implementation. During October 2014, the WCG embarked on a Joint Planning Initiative with all its Municipalities which resulted in a set of priorities to be implemented over the next 5 to 15 years (extending to 2030 in line with the National Development Plan). The focus for this current financial year and beyond is to ensure that the JPIs are mainstreamed into the Provincial Strategic Plan, the Annual Performance Plans (APPs) and Budgets of Provincial Departments.

During the JPI engagements, Municipalities indicated a number of challenges relating to infrastructure, including poor investment in maintenance and rehabilitation of infrastructure. The Department will continue with its municipal infrastructure support through its asset management and electricity master planning initiatives.

The developmental mandate of local government can be best realised when communities become directly involved in issues relating to their development. In this regard, engagement between Municipalities and the communities they serve is critical. The Department will extend and deepen its support to Municipalities to ensure that communities are at the centre of their communication.

The Department's responsibility is to coordinate disaster preparedness and response in the Province. The Department will continue to support government Departments, Municipalities, State-Owned Enterprises, and

communities to safely and effectively respond to the range of incidents that they face. Central to this in the next year is to increase our understanding and management of disaster risks in informal settlements.

Over the past few years, the Thusong and CDW programmes have played a major role in bringing government services to where people live. The Department will focus on expanding the Thusong footprint and creating a comprehensive referral system for all government services.

4. Receipts and financing

Summary of receipts

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

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Treasury funding										
Equitable share	128 115	150 333	171 575	188 700	199 080	199 047	200 339	0.65	209 076	219 529
Financing	873	8 882								
Provincial Revenue Fund	873	8 882								
Total Treasury funding	128 988	159 215	171 575	188 700	199 080	199 047	200 339	0.65	209 076	219 529
Sales of goods and services other than capital assets	54	60	70	37	37	78	37	(52.56)	37	39
Interest, dividends and rent on land	3	2	8	13	13	5	13	160.00	13	14
Financial transactions in assets and liabilities	780	1 332	409							
Total departmental receipts	837	1 394	487	50	50	83	50	(39.76)	50	53
Total receipts	129 825	160 609	172 062	188 750	199 130	199 130	200 389	0.63	209 126	219 582

Summary of receipts:

Total receipts increase by R1.259 million or 0.63 per cent from the revised estimate of R199.130 million in 2014/15 to R200.389 million in 2015/16.

Equitable share funding is the main contributor to total receipts. Funding from this source increases by 0.65 per cent from the revised estimate of R199.047 million in 2014/15 to R200.339 million in 2015/16.

Departmental receipts remain constant at R50 000 in 2015/16 and 2016/17. In 2017/18 Departmental receipts increases to R53 000.

Donor funding (excluded from vote appropriation)

None.

5. Payment summary

Key assumptions

National and provincial government's priorities are reflected. Provincial and municipal development strategies and budgets are aligned.

Salary adjustments are based on wage agreements.

Adjustments on inflation related items are based on the CPIX projections.

National priorities and challenges

The role that the Department needs to play to reach the desired destination as identified by the NDP is contained in the Medium-Term Strategic Framework (MTSF) 2014 - 2019 chapter on local government.

This chapter is structured around Outcome 9: responsive, accountable, effective and efficient developmental local government, which has the following sub-outcomes:

- Members of society have sustainable and reliable access to basic services;

- Intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy strengthened;

- Sound financial and administrative management;

- Promotion of social and economic development; and

- Local public employment programmes expanded through the Community Work Programme.

In 2014 the National Department of Cooperative Governance and Traditional Affairs (COGTA) adopted a new approach aimed at revitalising and strengthening the performance of the local government sector. This programme, called "Back to Basics," rests on five pillars, namely:

- Putting people first;

- Adequate and community-oriented service provision;

- Good governance and transparent administration;

- Sound financial management and accounting; and

- Robust institutions with skilled and capable staff.

Provincial priorities

The Western Cape Government has crafted five provincial strategic goals which are:

- Goal 1: Create opportunities for growth and jobs;

- Goal 2: Improve education outcomes and opportunities for youth development;

- Goal 3: Increase wellness, safety and tackle social ills;

- Goal 4: Enable a resilient sustainable, quality and inclusive living environment; and

- Goal 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.

The strategic goals and objectives to which the Department contributes to are **Goal 1**: Create opportunities for growth and jobs, through oversight of the Community Work Programme, and **Goal 4**: Enable a resilient sustainable, quality and inclusive living environment, through supporting Municipalities with bulk infrastructure planning and implementation (focusing on water and sanitation).

The Department also contributes to strategic **Goal 5**: Embed good governance and integrated service delivery through partnerships and spatial alignment. This goal rests on three objectives, namely **enhanced governance**, which is further strengthening and consolidation of good governance efforts; **inclusive society**, which focuses on improving access to information, improving service delivery and communication with communities; and **integrated management**, which focuses on alignment of provincial and local government planning, budgeting and implementation.

These objectives are informed by the outputs as indicated in the table below:

Objective	Output
Enhanced governance	1. Efficient, effective and responsive provincial governance
	2. Efficient, effective and responsive local governance
Inclusive society	1. Service interface
	2. Community engagement
Integrated management	1. Policy alignment, integrated planning, budgeting and implementation
	2. Province-wide M & E System with intergovernmental reporting
	3. Implementation of strategic delivery plans

The Western Cape Government embarked on a Joint Planning Initiative with all its Municipalities which resulted in a set of priorities to be implemented over the next 5 to 15 years.

The Department is leading on 27 JPIs, with the following themes:

- Investment in bulk infrastructure/integrated settlement development (17);
- Municipal support (shared services) (2);
- IGR coordination (1); and
- Community cohesion (public participation) (4).

The Department is further supporting 12 JPIs, with the following themes:

- Integrated Settlement Development;
- Governance (Integrated Planning and Budgeting); and
- Economic Growth Initiatives.

The focus over the next few years is to ensure that the identified initiatives are prioritised by the Departments in partnership with Municipalities.

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 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Administration	16 480	21 716	32 098	40 524	38 783	38 013	40 700	7.07	42 718	44 933
2. Local Governance	89 603	99 529	94 746	102 854	116 050	116 050	107 453	(7.41)	113 496	119 092
3. Development and Planning	23 742	39 364	45 218	45 371	44 296	45 066	52 235	15.91	52 911	55 556
4. Traditional Institutional Management				1	1	1	1		1	1
Total payments and estimates	129 825	160 609	172 062	188 750	199 130	199 130	200 389	0.63	209 126	219 582

Note: Programme 1: MEC salary provided for in Vote 9: Department of Environmental Affairs and Development Planning.

The Department's Budget Programme Structure adheres to the National Structure for Cooperative Governance and Traditional Affairs with the following exceptions: Sub-programme Municipal Finance (under Programme 2: Local Governance) is addressed by the Provincial Treasury and Service Delivery Integration and Community Development Worker Programme is additional to the national structure; Sub-programme Local Economic Development (under Programme 3: Development and Planning) is addressed by Department Economic Development and Tourism and Sub-programme Spatial Planning (under Programme Development and Planning) is addressed by Department Environmental Affairs and Development Planning. An indication of the specific sector indicators which fall within the functional areas of these Departments are outlined in the Annual Performance Plan.

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- prium Adjusted appro- prium Revised estimate			Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	116 675	142 868	156 353	178 952	173 307	172 163	190 834	10.84	199 520	209 494
Compensation of employees	84 262	103 104	117 410	135 593	128 699	126 500	145 073	14.68	147 892	155 543
Goods and services	32 386	39 764	38 943	43 359	44 608	45 659	45 761	0.22	51 628	53 951
Interest and rent on land	27					4		(100.00)		
Transfers and subsidies to	8 984	13 996	9 486	5 643	21 578	21 734	6 400	(70.55)	6 288	6 602
Provinces and municipalities	5 886	12 563	8 146	4 675	20 559	20 559	4 928	(76.03)	5 199	5 459
Departmental agencies and accounts	1 365	336	370	375	379	379	402	6.07	424	445
Higher education institutions			200							
Non-profit institutions	1 665	926	587	593	593	593	630	6.24	665	698
Households	68	171	183		47	203	440	116.75		
Payments for capital assets	3 964	3 514	6 075	4 055	4 102	5 043	3 055	(39.42)	3 213	3 375
Buildings and other fixed structures		79								
Machinery and equipment	3 795	3 435	5 882	3 958	3 972	4 913	3 055	(37.82)	3 213	3 375
Software and other intangible assets	169		193	97	130	130		(100.00)		
Payments for financial assets	202	231	148	100	143	190	100	(47.37)	105	111
Total economic classification	129 825	160 609	172 062	188 750	199 130	199 130	200 389	0.63	209 126	219 582

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Western Cape Nature Conservation Board		100								
Total departmental transfers to public entities		100								

Transfers to other entities

Table 5.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
South African Broadcasting Corporation Limited			1		4	4	2	(50.00)	2	2
National Sea Rescue Institute	315	336	369	375	375	375	400	6.67	422	443
LifeSaving SA	315	335	369	375	375	375	400	6.67	422	443
Thusong Multi-purpose Centres (NGO)	1 350	491	218	218	218	218	230	5.50	243	255
Stellenbosch University SALGA	1 050		200							
Total departmental transfers to other entities	3 030	1 162	1 157	968	972	972	1 032	6.17	1 089	1 143

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				
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Category A		500	984	1 032	1 049	1 049	1 080	2.96	1 138	1 195
Category B	5 860	11 430	7 096	3 573	17 424	17 424	3 704	(78.74)	3 909	4 104
Category C	26	633	66	70	2 086	2 086	144	(93.10)	152	160
Total departmental transfers to local government	5 886	12 563	8 146	4 675	20 559	20 559	4 928	(76.03)	5 199	5 459

6. Programme description

Programme 1: Administration

Purpose: To provide overall management in the Department in accordance with all applicable acts and policies.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

to provide for the functioning of the Office of the MEC (provided for in Vote 9: Environmental Affairs and Development Planning)

Sub-programme 1.2: Corporate Services

to provide corporate support to the Department

to make limited provision for maintenance and accommodation needs

Policy developments and departmental priorities

None.

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

The CFO operations are no longer on an agency service. It is anticipated that all posts within the finance directorate will be funded for the entire year from the 2015/16 financial year.

Expenditure trends analysis

The Programme's 2015/16 budget allocation increased by 7.07 per cent from the revised estimates related to the 2014/15 financial year due to additional funds received for the Internal Control component within the office of the CFO. Provision was made for normal inflationary adjustments over the MTEF.

Strategic objectives as per Annual Performance Plan

To partner with programmes so they can meet their service delivery requirements.

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

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Office of the MEC			221							
2. Corporate Services	16 480	21 495	32 098	40 524	38 783	38 013	40 700	7.07	42 718	44 933
Total payments and estimates	16 480	21 716	32 098	40 524	38 783	38 013	40 700	7.07	42 718	44 933

Note: Sub-programme 1.1: MEC salary provided for in Vote 9: Department of Environmental Affairs and Development Planning.

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

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	13 142	19 741	27 600	36 369	34 825	33 128	37 859	14.28	39 721	41 785
Compensation of employees	7 134	11 240	18 078	22 626	20 809	20 631	25 204	22.17	26 175	27 716
Goods and services	6 000	8 501	9 522	13 743	14 016	12 493	12 655	1.30	13 546	14 069
Interest and rent on land	8					4		(100.00)		
Transfers and subsidies to	50	144	82		10	10		(100.00)		
Departmental agencies and accounts	50				4	4		(100.00)		
Households		144	82		6	6		(100.00)		
Payments for capital assets	3 086	1 600	4 268	4 055	3 805	4 732	2 741	(42.08)	2 892	3 037
Buildings and other fixed structures		79								
Machinery and equipment	2 917	1 521	4 118	3 958	3 675	4 602	2 741	(40.44)	2 892	3 037
Software and other intangible assets	169		150	97	130	130		(100.00)		
Payments for financial assets	202	231	148	100	143	143	100	(30.07)	105	111
Total economic classification	16 480	21 716	32 098	40 524	38 783	38 013	40 700	7.07	42 718	44 933

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate				
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)		144	82		10	10		(100.00)		
Departmental agencies and accounts					4	4		(100.00)		
Entities receiving transfers					4	4		(100.00)		
Other	50				4	4		(100.00)		
Households		144	82		6	6		(100.00)		
Social benefits		17	8		6	6		(100.00)		
Other transfers to households		127	74							

Programme 2: Local Governance

Purpose: To promote viable and sustainable developmental local governance, integrated and sustainable planning, and community participation in development processes.

Analysis per sub-programme

Sub-programme 2.1: Municipal Administration

to provide management and support services to local government within a regulatory framework

Sub-programme 2.2: Public Participation

to enhance community participation and delivery at local level and to strengthen relations between local government and the community

Sub-programme 2.3: Capacity Development

to capacitate Municipalities to deliver effective services

Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation

to monitor and evaluate municipal performance

Sub-programme 2.5: Service Delivery Integration

to manage the Thusong programme and support co-operative governance between the three spheres of government

Sub-programme 2.6: Community Development Worker Programme

to provide information to communities to access government services and to facilitate community access to socio-economic opportunities

Expenditure trends analysis

The 2015/16 budget for the programme has decreased by 7.41 per cent compared to the revised estimate in 2014/15. The overall decrease in the programme mainly relates to funding received in 2014/15 from Provincial Treasury for municipal support initiatives which is non-recurring.

The increase in compensation of employees includes provision of 1.5 per cent pay progression and filling of posts which became vacant and the process of filling the post started in 2014/15. Goods and services decreased due to decrease in consultants and cost efficiency measures implemented in the Department. The increase in machinery and equipment represents funds set aside to purchase IT equipment for new officials to be appointed. Transfers to households increased as a provision was made for leave gratuity for officials retiring in 2015/16.

Strategic objectives as per Annual Performance Plan

Sub-programme 2.1: Municipal Administration

To promote good governance in Municipalities.

Sub-programme 2.2: Public Participation

To strengthen public participation through effective communication between Municipalities and communities.

To provide support and capacity building initiatives to Municipalities.

Sub-programme 2.3: Capacity Development

To provide support and capacity-building initiatives to Municipalities.

Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation

To monitor and evaluate municipal performance.

Sub-programme 2.5: Service Delivery Integration

To coordinate improved access to government information, services and socio-economic opportunities.

To support co-operative governance between the three spheres of government.

Sub-programme 2.6: Community Development Worker Programme

To coordinate improved access to government information, services and socio-economic opportunities.

Table 6.2 Summary of payments and estimates – Programme 2: Local Governance

Sub-programme R'000		Outcome					Medium-term estimate				
		Audited 2011/12	Audited 2012/13				Audited 2013/14	% Change from Revised estimate			
					Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1.	Municipal Administration	19 528	7 718	9 716	9 628	9 222	9 222	10 443	13.24	10 578	11 107
2.	Public Participation	49 485	7 224	6 221	7 221	6 204	6 002	7 123	18.68	7 104	7 459
3.	Capacity Development	20 590	15 966	13 385	11 115	10 446	10 446	12 349	18.22	16 757	17 516
4.	Municipal Performance, Monitoring, Reporting and Evaluation		5 224	5 654	8 991	25 573	25 573	7 954	(68.90)	8 331	8 749
5.	Service Delivery Integration		16 628	8 788	11 274	11 194	11 194	11 174	(0.18)	11 378	11 946
6.	Community Development Worker Programme		46 769	50 982	54 625	53 411	53 613	58 410	8.95	59 348	62 315
Total payments and estimates		89 603	99 529	94 746	102 854	116 050	116 050	107 453	(7.41)	113 496	119 092

Note: The Department's Budget Programme Structure adheres to the National Structure for Cooperative Governance and Traditional Affairs with the following exceptions: Sub-programme Municipal Finance (under Programme 2: Local Governance) is addressed by the Provincial Treasury and Service Delivery Integration and Community Development Worker Programme is additional to the national structure.

Table 6.2.1 Summary of payments and estimates by economic classification – Programme 2: Local Governance

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	81 176	87 083	85 475	97 961	95 235	95 146	101 668	6.85	107 857	113 171
Compensation of employees	64 746	70 551	75 419	84 405	81 495	80 282	88 038	9.66	90 258	94 795
Goods and services	16 411	16 532	10 056	13 556	13 740	14 864	13 630	(8.30)	17 599	18 376
Interest and rent on land	19									
Transfers and subsidies to	8 251	12 178	8 461	4 893	20 808	20 842	5 598	(73.14)	5 442	5 714
Provinces and municipalities	5 886	11 663	8 146	4 675	20 559	20 559	4 928	(76.03)	5 199	5 459
Departmental agencies and accounts	1 000									
Non-profit institutions	1 350	491	218	218	218	218	230	5.50	243	255
Households	15	24	97		31	65	440	576.92		
Payments for capital assets	176	268	810		7	21	187	790.48	197	207
Machinery and equipment	176	268	767		7	21	187	790.48	197	207
Software and other intangible assets			43							
Payments for financial assets						41		(100.00)		
Total economic classification	89 603	99 529	94 746	102 854	116 050	116 050	107 453	(7.41)	113 496	119 092

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	5 251	6 178	8 461	4 893	20 808	20 842	5 598	(73.14)	5 442	5 714
Provinces and municipalities	2 886	5 663	8 146	4 675	20 559	20 559	4 928	(76.03)	5 199	5 459
Municipalities	2 886	5 663	8 146	4 675	20 559	20 559	4 928	(76.03)	5 199	5 459
Municipal bank accounts	2 886	5 663	8 146	4 675	20 559	20 559	4 928		5 199	5 459
Departmental agencies and accounts	1 000									
Entities receiving transfers	1 000									
Other	1 000									
Non-profit institutions	1 350	491	218	218	218	218	230	5.50	243	255
Households	15	24	97		31	65	440	576.92		
Social benefits	15	24	97		31	65	440	576.92		
Transfers and subsidies to (Capital)	3 000	6 000								
Provinces and municipalities	3 000	6 000								
Provinces	3 000									
Provincial agencies and funds	3 000									
Municipalities		6 000								
Municipal bank accounts		6 000								

Programme 3: Development and Planning

Purpose: To promote and facilitate effective disaster management practices, ensure well maintained municipal infrastructure, and promote integrated planning.

Analysis per sub-programme

Sub-programme 3.1: Municipal Infrastructure

to facilitate and monitor infrastructure development within Municipalities to ensure sustainable municipal infrastructure

Sub-programme 3.2: Disaster Management

to manage disaster management at provincial and local level to ensure the establishment of effective and efficient disaster management mechanisms

Sub-programme 3.3: Integrated Development Planning Coordination

to strengthen intergovernmental planning and budgeting through establishment of IDP as the single coordinating plan of Government

Policy developments and departmental priorities

None.

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

None.

Expenditure trends analysis

The 2015/16 budget for the programme has increased by 15.91 per cent when compared to the revised estimates for the 2014/15 financial year. The 2015/16 budget includes funds made available for additional capacity within the IDP unit as well as funding towards the Green Economy related to Working on Fire (disaster prevention) which will be undertaken at the Wolwekloof Public Safety Academy. Funds allocated for the Electrical Master Plan were shifted from Programme 2 to Municipal Infrastructure. The machinery and equipment budget is for further enhancements to the Disaster Management centre.

Strategic objectives as per Annual Performance Plan

Sub-programme 3.1: Municipal Infrastructure

To support Municipalities to provide and maintain economic and social infrastructure.

Sub-programme 3.2: Disaster Management

To coordinate effective disaster management preparedness and recovery.

To co-ordinate reduction of risks posed by hazards.

To improve the Fire and Rescue Services Capability.

Sub-programme 3.3: Integrated Development Planning Coordination

To improve the quality of IDPs to give effect to service delivery.

To strengthen intergovernmental planning and budgeting through establishment of IDP as the single coordinating plan of Government.

Table 6.3 Summary of payments and estimates – Programme 3: Development and Planning

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Municipal Infrastructure	5 839	10 031	10 132	11 971	11 883	11 691	15 009	28.38	14 923	15 669
2. Disaster Management	17 903	21 525	27 081	25 684	25 321	27 064	28 286	4.52	28 944	30 391
3. Integrated Development Planning Coordination		7 808	8 005	7 716	7 092	6 311	8 940	41.66	9 044	9 496
Total payments and estimates	23 742	39 364	45 218	45 371	44 296	45 066	52 235	15.91	52 911	55 556

Note: The Department's Budget Programme Structure adheres to the National Structure for Cooperative Governance and Traditional Affairs with the following exceptions: Sub-programme Local Economic Development (under Programme 3: Development and Planning) is addressed by the Department Economic Development and Tourism and Sub-programme Spatial Planning (under Programme Development and Planning) is addressed by Department Environmental Affairs and Development Planning. An indication of the specific sector indicators which fall within the functional areas of these Departments are outlined in the Annual Performance Plan.

Table 6.3.1 Summary of payments and estimates by economic classification – Programme 3: Development and Planning

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	22 357	36 044	43 278	44 621	43 246	43 888	51 306	16.90	51 941	54 537
Compensation of employees	12 382	21 313	23 913	28 561	26 394	25 586	31 830	24.40	31 458	33 031
Goods and services	9 975	14 731	19 365	16 060	16 852	18 302	19 476	6.41	20 483	21 506
Transfers and subsidies to	683	1 674	943	750	760	882	802	(9.07)	846	888
Provinces and municipalities		900								
Departmental agencies and accounts	315	336	370	375	375	375	402	7.20	424	445
Higher education institutions			200							
Non-profit institutions	315	435	369	375	375	375	400	6.67	422	443
Households	53	3	4		10	132		(100.00)		
Payments for capital assets	702	1 646	997		290	290	127	(56.21)	124	131
Machinery and equipment	702	1 646	997		290	290	127	(56.21)	124	131
Payments for financial assets						6		(100.00)		
Total economic classification	23 742	39 364	45 218	45 371	44 296	45 066	52 235	15.91	52 911	55 556

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	683	1 674	943	750	760	882	802	(9.07)	846	888
Provinces and municipalities		900								
Municipalities		900								
Municipal bank accounts		900								
Departmental agencies and accounts	315	336	370	375	375	375	402	7.20	424	445
Entities receiving transfers	315	336	370	375	375	375	402	7.20	424	445
Western Cape Nature Conservation Board		100								
Other	315	236	370	375	375	375	402	7.20	424	445
Higher education institutions			200							
Non-profit institutions	315	435	369	375	375	375	400	6.67	422	443
Households	53	3	4		10	132	(100.00)			
Social benefits	53	3	4		10	132	(100.00)			

Programme 4: Traditional Institutional Management

Purpose: To manage the institutions of traditional leadership in line with legislation.

Analysis per sub-programme**Sub-programme 4.1: Traditional Institutional Administration**

to co-ordinate the implementation of the National Traditional Affairs Bill (NTAB), 2011

Policy developments and departmental priorities

The Bill still needs to go through the Parliamentary process.

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

This new function formed part of the Department's new budget structure in 2012/13.

Expenditure trends analysis

None.

Strategic objectives as per Annual Performance Plan

None.

Table 6.4 Summary of payments and estimates – Programme 4: Traditional Institutional Management

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Traditional Institutional Administration				1	1	1	1		1	1
Total payments and estimates				1	1	1	1		1	1

Table 6.4.1 Summary of payments and estimates by economic classification – Programme 4: Traditional Institutional Management

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments				1	1	1	1		1	1
Compensation of employees				1	1	1	1		1	1
Total economic classification				1	1	1	1		1	1

Details of transfers and subsidies

None.

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

Programme R'000	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
1. Administration	34	38	55	81	85	85	85
2. Local Governance	264	265	261	281	287	280	280
3. Development and Planning	47	54	58	79	73	64	64
Total personnel numbers	345	357	374	441	445	429	429
Total personnel cost (R'000)	84 262	103 104	117 410	126 500	145 073	147 892	155 543
Unit cost (R'000)	244	289	314	287	326	345	363

Table 7.2 Departmental personnel numbers and costs

Description	Outcome						Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2011/12	2012/13	2013/14	Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Total for department										
Personnel numbers (head count)	345	357	374	428	438	441	445	0.91	429	429
Personnel cost (R'000)	84 262	103 104	117 410	135 593	128 699	126 500	145 073	14.68	147 892	155 543
<i>of which</i>										
Human resources component										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Finance										
Personnel numbers (head count)	11	13	31	51	49	44	43	(2.27)	43	43
Personnel cost (R'000)	1 560	3 471	8 768	11 495	10 129	9 631	12 383	28.57	12 734	13 457
Head count as % of total for department	3.19	3.64	8.29	11.92	11.19	9.98	9.66		10.02	10.02
Personnel cost as % of total for department	1.85	3.37	7.47	8.48	7.87	7.61	8.54		8.61	8.65
Full time workers										
Personnel numbers (head count)	321	335	339	401	375	375	382	1.87	387	387
Personnel cost (R'000)	82 021	101 784	113 460	134 681	120 753	118 220	134 347	13.64	139 625	146 567
Head count as % of total for department	93.04	93.84	90.64	93.69	85.62	85.03	85.84		90.21	90.21
Personnel cost as % of total for department	97.34	98.72	96.64	99.33	93.83	93.45	92.61		94.41	94.23
Part-time workers										
Personnel numbers (head count)		15	7	27	37	40	44	10.00	28	28
Personnel cost (R'000)		460	324	912	1 424	1 507	2 556	69.61	1 132	1 189
Head count as % of total for department		4.20	1.87	6.31	8.45	9.07	9.89		6.53	6.53
Personnel cost as % of total for department		0.45	0.28	0.67	1.11	1.19	1.76		0.77	0.76
Contract workers										
Personnel numbers (head count)	24	7	28		26	26	19	(26.92)	14	14
Personnel cost (R'000)	2 241	860	3 626		6 522	6 773	8 170	20.63	7 135	7 787
Head count as % of total for department	6.96	1.96	7.49		5.94	5.90	4.27		3.26	3.26
Personnel cost as % of total for department	2.66	0.83	3.09		5.07	5.35	5.63		4.82	5.01

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Administration	172	532	874	970	970	970	902	(7.01)	951	999
<i>of which</i>										
Payments on tuition	152	190	87	170	170	170	193	13.53	203	213
Other	20	342	787	800	800	800	709	(11.38)	748	786
2. Local Governance	179	245			33					
<i>of which</i>										
Other	179	245			33					
3. Development and Planning	34	68	13		193	193	100	(48.19)	106	111
<i>of which</i>										
Other	34	68	13		193	193	100	(48.19)	106	111
Total payments on training	385	845	887	970	1 196	1 163	1 002	(13.84)	1 057	1 110

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2011/12	2012/13	2013/14	Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Number of staff	345	357	374	428	438	441	445	0.91	429	429
Number of personnel trained ^a of which	242	250	175	300	300	300	300		300	300
Male	95	100	70	120	120	120	120		120	120
Female	147	150	105	180	180	180	180		180	180
Number of training opportunities ^b of which	262	275	175	275	275	275	275		275	275
Tertiary	12	20	25	20	20	20	20		20	20
Workshops	36	40	150	40	40	40	40		40	40
Other	214	215		215	215	215	215		215	215
Number of bursaries offered	12	16	14	16	16	16	16		16	16
Number of interns appointed	16	18	7	27	37	40	44	10.00	28	28
Number of days spent on training ^c	2.5	2.5	2.5	2.5	2.5	2.5	2.5		2.5	2.5

^a Training interventions.

^b Days per official per year.

^c Training interventions by DotP included in the above

Reconciliation of structural changes

None.

Annexure A to Vote 14

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Sales of goods and services other than capital assets	54	60	70	37	37	78	37	(52.56)	37	39
Sales of goods and services produced by department (excluding capital assets)	54	60	70	37	37	78	37	(52.56)	37	39
Sales by market establishments	54	60	70	37	37	78	37	(52.56)	37	39
Interest, dividends and rent on land	3	2	8	13	13	5	13	160.00	13	14
Interest	3	2	8	13	13	5	13	160.00	13	14
Financial transactions in assets and liabilities	780	1 332	409							
Other	780	1 332	409							
Total departmental receipts	837	1 394	487	50	50	83	50	(39.76)	50	53

Annexure A to Vote 14

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

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	116 675	142 868	156 353	178 952	173 307	172 163	190 834	10.84	199 520	209 494
Compensation of employees	84 262	103 104	117 410	135 593	128 699	126 500	145 073	14.68	147 892	155 543
Salaries and wages	71 843	88 652	101 900	117 864	111 826	110 274	126 805	14.99	129 016	135 711
Social contributions	12 419	14 452	15 510	17 729	16 873	16 226	18 268	12.58	18 876	19 832
Goods and services	32 386	39 764	38 943	43 359	44 608	45 659	45 761	0.22	51 628	53 951
of which										
Administrative fees	13	109	237	299	292	413	319	(22.76)	337	354
Advertising	59	580	955	755	1 035	1 035	678	(34.49)	715	751
Minor assets	632	748	190	151	767	787	657	(16.52)	624	655
Audit cost: External	5 627	1 898	2 796	1 784	2 210	2 210	1 815	(17.87)	1 915	2 011
Bursaries: Employees	154	190	87	170	170	170	193	13.53	203	213
Catering: Departmental activities	1 226	1 988	2 068	2 231	2 949	2 471	2 215	(10.36)	2 336	2 453
Communication	1 393	1 085	1 138	1 477	1 384	1 377	1 422	3.27	1 502	1 577
Computer services	474	317	422	955	853	853	600	(29.66)	634	665
Cons/prof: Business and advisory services	6 697	13 544	5 635	11 430	11 481	9 811	12 894	31.42	17 064	17 661
Cons/prof: Legal costs	1 958	399	1 193	950	1 124	1 124	1 200	6.76	1 266	1 329
Contractors	5 393	5 744	10 780	6 242	6 046	8 057	7 260	(9.89)	7 660	8 042
Agency and support/ outsourced services	157	333	199	191	181	181	191	5.52	201	211
Entertainment	40	28	50	34	34	34	32	(5.88)	32	33
Fleet services (including government motor transport)		1		2 098	1 885	1 885	2 140	13.53	2 258	2 371
Inventory: Food and food supplies		12	39							
Inventory: Materials and supplies	9	246	270							
Inventory: Medical supplies	22									
Inventory: Other supplies	12	211								
Consumable supplies			115	720	633	587	530	(9.71)	557	586
Consumable: Stationery, printing	1 457	2 288	1 701	2 643	1 037	1 069	806	(24.60)	851	893
Operating leases	647	808	802	913	696	615	786	27.80	788	826
Property payments	89	3	117	743	363	258	1 457	464.73	1 537	1 613
Transport provided: Departmental activity	110	139	246	215	178	144	237	64.58	250	262
Travel and subsistence	4 172	5 773	6 131	6 496	6 433	7 295	6 173	(15.38)	6 513	6 840
Training and development	227	655	800	800	1 026	993	809	(18.53)	854	897
Operating payments	1 265	1 487	1 256	642	1 986	2 041	1 323	(35.18)	1 397	1 466
Venues and facilities	434	1 028	1 228	1 236	1 595	1 999	1 767	(11.61)	1 862	1 957
Rental and hiring	119	150	488	184	250	250	257	2.80	272	285
Interest and rent on land	27					4		(100.00)		
Interest	27					4		(100.00)		
Transfers and subsidies to	8 984	13 996	9 486	5 643	21 578	21 734	6 400	(70.55)	6 288	6 602
Provinces and municipalities	5 886	12 563	8 146	4 675	20 559	20 559	4 928	(76.03)	5 199	5 459
Provinces	3 000									
Provincial agencies and funds	3 000									
Municipalities	2 886	12 563	8 146	4 675	20 559	20 559	4 928	(76.03)	5 199	5 459
Municipal bank accounts	2 886	12 563	8 146	4 675	20 559	20 559	4 928	(76.03)	5 199	5 459
Departmental agencies and accounts	1 365	336	370	375	379	379	402	6.07	424	445
Entities receiving transfers	1 365	336	370	375	379	379	402	6.07	424	445
Western Cape Nature Conservation Board		100								
Other	1 365	236	370	375	379	379	402	6.07	424	445
Higher education institutions			200							
Non-profit institutions	1 665	926	587	593	593	593	630	6.24	665	698
Households	68	171	183		47	203	440	116.75		
Social benefits	68	44	109		47	203	440	116.75		
Other transfers to households		127	74							
Payments for capital assets	3 964	3 514	6 075	4 055	4 102	5 043	3 055	(39.42)	3 213	3 375
Buildings and other fixed structures		79								
Buildings		79								
Machinery and equipment	3 795	3 435	5 882	3 958	3 972	4 913	3 055	(37.82)	3 213	3 375
Transport equipment			1 713	1 527	1 827	2 120	1 530	(27.83)	1 614	1 695
Other machinery and equipment	3 795	3 435	4 169	2 431	2 145	2 793	1 525	(45.40)	1 599	1 680
Software and other intangible	169		193	97	130	130		(100.00)		
Payments for financial assets	202	231	148	100	143	190	100	(47.37)	105	111
Total economic classification	129 825	160 609	172 062	188 750	199 130	199 130	200 389	0.63	209 126	219 582

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

Annexure A to Vote 14

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	13 142	19 741	27 600	36 369	34 825	33 128	37 859	14.28	39 721	41 785
Compensation of employees	7 134	11 240	18 078	22 626	20 809	20 631	25 204	22.17	26 175	27 716
Salaries and wages	6 272	10 022	16 136	19 851	18 450	18 391	22 298	21.24	23 043	24 418
Social contributions	862	1 218	1 942	2 775	2 359	2 240	2 906	29.73	3 132	3 298
Goods and services	6 000	8 501	9 522	13 743	14 016	12 493	12 655	1.30	13 546	14 069
of which										
Administrative fees	13	23	154	187	212	212	188	(11.32)	198	208
Advertising	28	415	946	755	1 034	1 034	678	(34.43)	715	751
Minor assets	494	342	130	75	292	292	59	(79.79)	62	65
Audit cost: External	2 233	1 898	2 796	1 784	2 210	2 210	1 815	(17.87)	1 915	2 011
Bursaries: Employees	154	190	87	170	170	170	193	13.53	203	213
Catering: Departmental activities	43	80	70	241	224	224	76	(66.07)	81	85
Communication	824	729	441	780	833	833	465	(44.18)	491	516
Computer services	461	315	367	373	503	503	300	(40.36)	317	332
Cons/prof: Business and advisory services	11	113	198	2 471	2 887	1 405	3 131	122.85	3 540	3 563
Cons/prof: Legal costs	27									
Contractors	117	28	54	75	2	13	105	707.69	111	116
Agency and support/outsourced services	64	18	46	10						
Entertainment	15	5	14	6	6	6	6		6	7
Fleet services (including government motor transport)		1		2 098	1 885	1 885	2 140	13.53	2 258	2 371
Inventory: Food and food supplies		3	10							
Inventory: Materials and supplies	2	33	28							
Inventory: Other supplies	2	120								
Consumable supplies			108	118	63	63	40	(36.51)	42	44
Consumable: Stationery, printing & office supplies	949	1 120	649	1 235	922	922	745	(19.20)	786	825
Operating leases	134	218	180	564	444	400	480	20.00	464	487
Property payments	88	1		485	8		70		74	76
Transport provided: Departmental activity	1		1							
Travel and subsistence	209	1 161	1 970	728	279	279	363	30.11	383	403
Training and development	34	342	787	800	800	800	709	(11.38)	748	786
Operating payments	93	1 209	299	395	962	962	843	(12.37)	890	934
Venues and facilities	3	137	187	393	280	280	249	(11.07)	262	276
Rental and hiring	1									
Interest and rent on land	8					4		(100.00)		
Interest	8					4		(100.00)		
Transfers and subsidies to	50	144	82		10	10		(100.00)		
Departmental agencies and accounts	50				4	4		(100.00)		
Provide list of entities receiving transfers	50				4	4		(100.00)		
Other	50				4	4		(100.00)		
Households		144	82		6	6		(100.00)		
Social benefits		17	8		6	6		(100.00)		
Other transfers to households		127	74							
Payments for capital assets	3 086	1 600	4 268	4 055	3 805	4 732	2 741	(42.08)	2 892	3 037
Buildings and other fixed structures	79									
Buildings	79									
Machinery and equipment	2 917	1 521	4 118	3 958	3 675	4 602	2 741	(40.44)	2 892	3 037
Transport equipment			1 713	1 527	1 827	2 120	1 530	(27.83)	1 614	1 695
Other machinery and equipment	2 917	1 521	2 405	2 431	1 848	2 482	1 211	(51.21)	1 278	1 342
Software and other intangible assets	169		150	97	130	130		(100.00)		
Payments for financial assets	202	231	148	100	143	143	100	(30.07)	105	111
Total economic classification	16 480	21 716	32 098	40 524	38 783	38 013	40 700	7.07	42 718	44 933

Annexure A to Vote 14

Table A.2.2 Payments and estimates by economic classification – Programme 2: Local Governance

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	81 176	87 083	85 475	97 961	95 235	95 146	101 668	6.85	107 857	113 171
Compensation of employees	64 746	70 551	75 419	84 405	81 495	80 282	88 038	9.66	90 258	94 795
Salaries and wages	54 724	59 681	64 264	72 463	69 642	68 884	75 991	10.32	77 886	81 802
Social contributions	10 022	10 870	11 155	11 942	11 853	11 398	12 047	5.69	12 372	12 993
Goods and services	16 411	16 532	10 056	13 556	13 740	14 864	13 630	(8.30)	17 599	18 376
of which										
Administrative fees		53	59	84	56	170	103	(39.41)	109	115
Advertising	31	35								
Minor assets	115	146	34	76	63	83	38	(54.22)	40	42
Audit cost: External	3 394									
Catering: Departmental activities	1 008	1 035	1 169	957	1 115	1 151	1 106	(3.91)	1 166	1 224
Communication	490	296	498	502	240	236	575	143.64	608	638
Cons/prof: Business and advisory services	3 565	9 108	1 872	5 052	5 219	5 031	4 299	(14.55)	7 756	8 042
Cons/prof: Legal costs	1 931	399	1 193	950	1 124	1 124	1 200	6.76	1 266	1 329
Contractors	40	42	33	170	42	42	169	302.38	179	187
Agency and support/ outsourced services	93	310	153	181	181	181	191	5.52	201	211
Entertainment	19	12	25	18	18	18	18		18	18
Inventory: Food and food supplies		4	18							
Inventory: Materials and supplies	3	5	2							
Inventory: Medical supplies	22									
Inventory: Other supplies	9	4								
Consumable supplies			5	29	83	37	40	8.11	41	44
Consumable: Stationery, printing & office supplies	439	744	655	780	113	106	49	(53.77)	52	54
Operating leases	364	302	348	217	31	28		(100.00)		
Property payments	1	2	11	4	101	4	1 151	28675.00	1 214	1 275
Transport provided: Departmental activity	109	139	245	215	178	144	237	64.58	250	262
Travel and subsistence	3 186	2 911	2 313	3 662	3 715	4 631	3 767	(18.66)	3 974	4 174
Training and development	148	245			33					
Operating payments	994	209	415	5	427	482	54	(88.80)	58	60
Venues and facilities	332	382	520	470	753	1 148	439	(61.76)	462	486
Rental and hiring	118	149	488	184	248	248	194	(21.77)	205	215
Interest and rent on land	19									
Interest	19									
Transfers and subsidies to	8 251	12 178	8 461	4 893	20 808	20 842	5 598	(73.14)	5 442	5 714
Provinces and municipalities	5 886	11 663	8 146	4 675	20 559	20 559	4 928	(76.03)	5 199	5 459
Provinces	3 000									
Provincial agencies and funds	3 000									
Municipalities	2 886	11 663	8 146	4 675	20 559	20 559	4 928	(76.03)	5 199	5 459
Municipal bank accounts	2 886	11 663	8 146	4 675	20 559	20 559	4 928		5 199	5 459
Departmental agencies and accounts	1 000									
Entities receiving transfers	1 000									
Other	1 000									
Non-profit institutions	1 350	491	218	218	218	218	230	5.50	243	255
Households	15	24	97		31	65	440	576.92		
Social benefits	15	24	97		31	65	440	576.92		
Payments for capital assets	176	268	810		7	21	187	790.48	197	207
Machinery and equipment	176	268	767		7	21	187	790.48	197	207
Other machinery and equipment	176	268	767		7	21	187	790.48	197	207
Software and other intangible assets			43							
Payments for financial assets						41		(100.00)		
Total economic classification	89 603	99 529	94 746	102 854	116 050	116 050	107 453	(7.41)	113 496	119 092

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Development and Planning

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	22 357	36 044	43 278	44 621	43 246	43 888	51 306	16.90	51 941	54 537
Compensation of employees	12 382	21 313	23 913	28 561	26 394	25 586	31 830	24.40	31 458	33 031
Salaries and wages	10 847	18 949	21 500	25 549	23 733	22 998	28 515	23.99	28 086	29 490
Social contributions	1 535	2 364	2 413	3 012	2 661	2 588	3 315	28.09	3 372	3 541
Goods and services	9 975	14 731	19 365	16 060	16 852	18 302	19 476	6.41	20 483	21 506
of which										
Administrative fees		33	24	28	24	31	28	(9.68)	30	31
Advertising		130	9		1	1		(100.00)		
Minor assets	23	260	26		412	412	560	35.92	522	548
Catering: Departmental activities	175	873	829	1 033	1 610	1 096	1 033	(5.75)	1 089	1 144
Communication	79	60	199	195	311	308	382	24.03	403	423
Computer services	13	2	55	582	350	350	300	(14.29)	317	333
Cons/prof. Business and advisory services	3 121	4 323	3 565	3 907	3 375	3 375	5 464	61.90	5 768	6 056
Contractors	5 236	5 674	10 693	5 997	6 002	8 002	6 986	(12.70)	7 370	7 739
Agency and support/outsourced services		5								
Entertainment	6	11	11	10	10	10	8	(20.00)	8	8
Inventory: Food and food supplies		5	11							
Inventory: Materials and supplies	4	208	240							
Inventory: Other supplies	1	87								
Consumable supplies			2	573	487	487	450	(7.60)	474	498
Consumable: Stationery, printing & office supplies	69	424	397	628	2	41	12	(70.73)	13	14
Operating leases	149	288	274	132	221	187	306	63.64	324	339
Property payments			106	254	254	254	236	(7.09)	249	262
Travel and subsistence	777	1 701	1 848	2 106	2 439	2 385	2 043	(14.34)	2 156	2 263
Training and development	45	68	13		193	193	100	(48.19)	106	111
Operating payments	178	69	542	242	597	597	426	(28.64)	449	472
Venues and facilities	99	509	521	373	562	571	1 079	88.97	1 138	1 195
Rental and hiring		1			2	2	63	3050.00	67	70
Transfers and subsidies to	683	1 674	943	750	760	882	802	(9.07)	846	888
Provinces and municipalities		900								
Municipalities		900								
Municipal bank accounts		900								
Departmental agencies and accounts	315	336	370	375	375	375	402	7.20	424	445
Entities receiving transfers	315	336	370	375	375	375	402	7.20	424	445
Western Cape Nature Conservation Board		100								
Other	315	236	370	375	375	375	402	7.20	424	445
Higher education institutions			200							
Non-profit institutions	315	435	369	375	375	375	400	6.67	422	443
Households	53	3	4		10	132		(100.00)		
Social benefits	53	3	4		10	132		(100.00)		
Payments for capital assets	702	1 646	997		290	290	127	(56.21)	124	131
Machinery and equipment	702	1 646	997		290	290	127	(56.21)	124	131
Other machinery and equipment	702	1 646	997		290	290	127	(56.21)	124	131
Payments for financial assets						6		(100.00)		
Total economic classification	23 742	39 364	45 218	45 371	44 296	45 066	52 235	15.91	52 911	55 556

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Traditional Institutional Management

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2011/12	2012/13	2013/14				2015/16	2014/15	2016/17	2017/18
Current payments				1	1	1	1		1	1
Compensation of employees				1	1	1	1		1	1
Salaries and wages				1	1	1	1		1	1
Total economic classification				1	1	1	1		1	1

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Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- pria- tion Adjusted appro- pria- tion Revised estimate			Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Total departmental transfers/grants										
Category A		500	984	1 032	1 049	1 049	1 080	2.96	1 138	1 195
City of Cape Town		500	984	1 032	1 049	1 049	1 080	2.96	1 138	1 195
Category B	5 860	11 430	7 096	3 573	17 424	17 424	3 704	(78.74)	3 909	4 104
Matzikama	286	297	164	157	990	990	144	(85.45)	224	300
Cederberg	234	696	148	157	907	907	262	(71.11)	276	320
Bergrivier	78	54	33	35	1 380	1 380	36	(97.39)	38	40
Saldanha Bay	78	190	267	257	257	257	136	(47.08)	143	181
Swartland	526	245			59	59	36	(38.98)	110	181
Witzenberg	208	216	131	140	870	870	355	(59.20)	152	159
Drakenstein	182	189	115	123	105	105	108	2.86	114	120
Stellenbosch	78	81	49	52	52	52	54	3.85	57	60
Breede Valley	182	189	198	105	310	310	190	(38.71)	200	241
Langeberg		250	218	222	722	722		(100.00)		
Theewaterskloof	156	2 715	331	122	1 140	1 140	338	(70.35)	379	399
Overstrand	78	299	267	52	70	70	72	2.86	147	220
Cape Agulhas	2 578	608	49	291	773	773	265	(65.72)	303	60
Swellendam			1 100		1 222	1 222		(100.00)	71	141
Kannaland	156	2 662	298	105	555	555	320	(42.34)	360	380
Hessequa		218	218		500	500		(100.00)		
Mossel Bay	104	108	66	291	291	291	283	(2.75)	322	80
George	156	271	1 198	309	309	309	190	(38.51)	200	240
Oudtshoorn	104	326	66	70	477	477	72	(84.91)	76	80
Bitou	52	272	251	256	1 256	1 256	136	(89.17)	143	181
Knysna	78	105	849	53	53	53	54	1.89	57	60
Laingsburg	130	353	795	70	2 070	2 070	72	(96.52)	147	221
Prince Albert	104	326	77	292	1 242	1 242	283	(77.21)	76	80
Beaufort West	312	760	208	414	1 814	1 814	298	(83.57)	314	360
Category C	26	633	66	70	2 086	2 086	144	(93.10)	152	160
Cape Winelands District Municipality	26	133	66	70	320	320	72	(77.50)	76	80
Overberg District Municipality					616	616	72	(88.31)	76	80
Central Karoo District Municipality		500			1 050	1 050		(100.00)		
Total transfers to local government	5 886	12 563	8 146	4 675	20 559	20 559	4 928	(76.03)	5 199	5 459

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Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Thusong Service Centres Grant (Sustainability: Operational Support Grant)	3 000	8 398	1 308	1 772	2 216	2 216	1 868	(15.70)	1 971	2 070
Category A		500								
City of Cape Town		500								
Category B	3 000	7 898	1 308	1 772	2 216	2 216	1 868	(15.70)	1 971	2 070
Matzikama									72	141
Cederberg							100		105	141
Saldanha Bay		109	218	222	222	222	100	(54.95)	105	141
Swartland	500	218							72	141
Witzenberg							211			
Breede Valley					222	222	100	(54.95)	105	141
Langeberg		218	218	222	222	222		(100.00)		
Theewaterskloof		2 500					212		246	260
Overstrand		218	218						71	140
Cape Agulhas	2 500	500		221	221	221	211	(4.52)	246	
Swellendam					222	222		(100.00)	71	141
Kannaland		2 500					212		246	260
Hessequa		218	218							
Mossel Bay				221	221	221	211	(4.52)	246	
George		109		221	221	221	100	(54.75)	105	141
Oudtshoorn		218								
Bitou		218	218	221	221	221	100	(54.75)	105	141
Laingsburg		218	218						71	141
Prince Albert		218		222	222	222	211	(4.95)		
Beaufort West		436		222	222	222	100	(54.95)	105	141

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Table A.3.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- riation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Community Development Worker Operational Support Grant	2 886	3 265	2 838	2 903	2 993	2 993	3 060	2.24	3 228	3 389
Category A			984	1 032	1 049	1 049	1 080	2.96	1 138	1 195
City of Cape Town			984	1 032	1 049	1 049	1 080	2.96	1 138	1 195
Category B	2 860	3 132	1 788	1 801	1 808	1 808	1 836	1.55	1 938	2 034
Matzikama	286	297	164	157	140	140	144	2.86	152	159
Cederberg	234	296	148	157	157	157	162	3.18	171	179
Bergrivier	78	54	33	35	35	35	36	2.86	38	40
Saldanha Bay	78	81	49	35	35	35	36	2.86	38	40
Swartland	26	27			59	59	36	(38.98)	38	40
Witzenberg	208	216	131	140	140	140	144	2.86	152	159
Drakenstein	182	189	115	123	105	105	108	2.86	114	120
Stellenbosch	78	81	49	52	52	52	54	3.85	57	60
Breede Valley	182	189	98	105	88	88	90	2.27	95	100
Langeberg		32								
Theewaterskloof	156	215	131	122	122	122	126	3.28	133	139
Overstrand	78	81	49	52	70	70	72	2.86	76	80
Cape Agulhas	78	108	49	70	52	52	54	3.85	57	60
Kannaland	156	162	98	105	105	105	108	2.86	114	120
Mossel Bay	104	108	66	70	70	70	72	2.86	76	80
George	156	162	98	88	88	88	90	2.27	95	99
Oudtshoorn	104	108	66	70	70	70	72	2.86	76	80
Bitou	52	54	33	35	35	35	36	2.86	38	40
Knysna	78	105	49	53	53	53	54	1.89	57	60
Laingsburg	130	135	77	70	70	70	72	2.86	76	80
Prince Albert	104	108	77	70	70	70	72	2.86	76	80
Beaufort West	312	324	208	192	192	192	198	3.13	209	219
Category C	26	133	66	70	136	136	144	5.88	152	160
Cape Winelands District Municipality	26	133	66	70	70	70	72	2.86	76	80
Overberg District Municipality					66	66	72	9.09	76	80

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Table A.3.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
IDP hands on support		900								
Category B		400								
Cederberg		400								
Category C		500								
Central Karoo District Municipality		500								

Table A.3.4 Transfers to local government by transfers/grant type, category and municipality

Table 1: Transfers to local government by transfer type, category and municipality										
Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
Western Cape Management Support Grant (Governance Support)			4 000							
Category B			4 000							
Breede Valley			100							
Theewaterskloof			200							
Swellendam			1 100							
Kannaland			200							
George			1 100							
Knysna			800							
Laingsburg			500							

Table A.3.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Integrated Development Planning Grant					1 000	1 000	(100.00)			
Category B					800	800	(100.00)			
Bergrivier					200	200	(100.00)			
Swellendam					200	200	(100.00)			
Kannaland					200	200	(100.00)			
Beaufort West					200	200	(100.00)			
Category C					200	200	(100.00)			
Cape Winelands District Municipality					200	200	(100.00)			

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Table A.3.6 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Municipal Infrastructure Support Grant					9 350	9 350	(100.00)			
Category B					9 350	9 350	(100.00)			
Matzikama					250	250	(100.00)			
Cederberg					750	750	(100.00)			
Bergrivier					1 145	1 145	(100.00)			
Witzenberg					730	730	(100.00)			
Theewaterskloof					1 018	1 018	(100.00)			
Swellendam					700	700	(100.00)			
Kannaland					250	250	(100.00)			
Oudtshoorn					207	207	(100.00)			
Bitou					1 000	1 000	(100.00)			
Laingsburg					2 000	2 000	(100.00)			
Prince Albert					800	800	(100.00)			
Beaufort West					500	500	(100.00)			

Table A.3.7 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Municipal Performance Management Grant					1 000	1 000	(100.00)			
Category B					750	750	(100.00)			
Matzikama					100	100	(100.00)			
Swellendam					100	100	(100.00)			
Oudtshoorn					200	200	(100.00)			
Prince Albert					150	150	(100.00)			
Beaufort West					200	200	(100.00)			
Category C					250	250	(100.00)			
West Coast District Municipality					50	50	(100.00)			
Cape Winelands District Municipality					50	50	(100.00)			
Overberg District Municipality					50	50	(100.00)			
Eden District Municipality					50	50	(100.00)			
Central Karoo District Municipality					50	50	(100.00)			

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Table A.3.8 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Municipal Capacity Building Grant					4 000	4 000		(100.00)		
Category B					2 500	2 500		(100.00)		
Matzikama					500	500		(100.00)		
Langeberg					500	500		(100.00)		
Cape Agulhas					500	500		(100.00)		
Hessequa					500	500		(100.00)		
Beaufort West					500	500		(100.00)		
Category C					1 500	1 500		(100.00)		
Overberg District Municipality					500	500		(100.00)		
Central Karoo District Municipality					1 000	1 000		(100.00)		

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Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2014/15	2015/16	2016/17	2017/18
Cape Town Metro	123 783	148 146	164 900	159 871	154 450	155 010	167 249	7.90	173 908	182 010
West Coast Municipalities	1 228	1 882	612	6 149	8 850	8 752	7 092	(18.97)	7 535	8 110
Matzikama	286	297	164	157	990	990	204	(79.39)	287	368
Cederberg	260	1 096	148	157	1 107	1 107	322	(70.91)	339	386
Bergrivier	78	54	33	35	1 180	1 180	96	(91.86)	101	106
Saldanha Bay	78	190	267	257	257	257	946	268.09	881	956
Swartland	526	245			59	59	96	62.71	172	247
Across wards and municipal projects				5 543	5 257	5 159	5 428	5.21	5 755	6 047
Cape Winelands Municipalities	676	1 058	777	6 894	8 391	8 325	7 314	(12.14)	7 558	8 039
Witzenberg	208	216	131	140	870	870	415	(52.30)	216	226
Drakenstein	182	189	115	123	105	105	168	60.00	177	186
Stellenbosch	78	81	49	52	52	52	114	119.23	120	126
Breede Valley	182	189	198	105	310	310	376	21.29	396	447
Langeberg		250	218	222	722	722	60	(91.69)	63	66
Across wards and municipal projects	26	133	66	6 252	6 332	6 266	6 181	(1.36)	6 586	6 988
Overberg Municipalities	2 942	3 622	1 747	4 274	7 785	7 644	5 125	(32.95)	5 640	5 850
Theewaterskloof	182	2 715	331	122	1 140	1 140	398	(65.09)	443	466
Overstrand	78	299	267	52	70	70	132	88.57	209	286
Cape Agulhas	2 578	608	49	291	773	773	325	(57.96)	366	126
Swellendam	104		1 100		1 222	1 222	60	(95.09)	134	207
Across wards and municipal projects				3 809	4 580	4 439	4 210	(5.16)	4 488	4 765
Eden Municipalities	650	3 962	2 946	5 971	8 551	8 394	7 605	(9.40)	8 244	8 829
Kannaland	156	2 662	298	105	555	555	380	(31.53)	424	448
Hessequa		218	218		500	500	810	62.00	738	775
Mossel Bay	104	108	66	291	291	291	343	17.87	386	146
George	156	271	1 198	309	309	309	250	(19.09)	263	306
Oudtshoorn	104	326	66	70	477	477	132	(72.33)	139	146
Bitou	52	272	251	256	1 256	1 256	196	(84.39)	206	247
Knysna	78	105	849	53	53	53	114	115.09	114	426
Across wards and municipal projects				4 887	5 110	4 953	5 380	8.62	5 974	6 335
Central Karoo Municipalities	546	1 939	1 080	5 591	11 103	11 005	6 004	(45.44)	6 241	6 744
Laingsburg	130	353	795	70	2 070	2 070	132	(93.62)	210	288
Prince Albert	104	326	77	292	1 242	1 242	343	(72.38)	140	147
Beaufort West	312	760	208	414	1 814	1 814	358	(80.26)	378	427
Across wards and municipal projects		500		4 815	5 977	5 879	5 171	(12.04)	5 513	5 882
Total provincial expenditure by district and local municipality	129 825	160 609	172 062	188 750	199 130	199 130	200 389	0.63	209 126	219 582

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Table A.4.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Cape Town Metro	16 480	21 716	32 098	40 524	38 783	38 013	40 700	7.07	42 718	44 933
Total provincial expenditure by district and local municipality	16 480	21 716	32 098	40 524	38 783	38 013	40 700	7.07	42 718	44 933

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Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: Local Governance

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2014/15	2015/16	2016/17	2017/18
Cape Town Metro	83 561	87 966	87 584	73 975	71 370	71 930	77 379	7.58	81 280	84 671
West Coast Municipalities	1 228	1 482	612	6 149	8 850	8 752	6 042	(30.96)	6 544	7 069
Matzikama	286	297	164	157	990	990	144	(85.45)	223	300
Cederberg	260	696	148	157	1 107	1 107	262	(76.33)	276	320
Bergrivier	78	54	33	35	1 180	1 180	36	(96.95)	38	40
Saldanha Bay	78	190	267	257	257	257	136	(47.08)	143	181
Swartland	526	245			59	59	36	(38.98)	109	181
Across wards and municipal projects				5 543	5 257	5 159	5 428	5.21	5 755	6 047
Cape Winelands Municipalities	676	1 058	777	6 894	8 391	8 325	6 888	(17.26)	7 109	7 568
Witzenberg	208	216	131	140	870	870	355	(59.20)	152	159
Drakenstein	182	189	115	123	105	105	108	2.86	114	120
Stellenbosch	78	81	49	52	52	52	54	3.85	57	60
Breede Valley	182	189	198	105	310	310	190	(38.71)	200	241
Langeberg		250	218	222	722	722		(100.00)		
Across wards and municipal projects	26	133	66	6 252	6 332	6 266	6 181	(1.36)	6 586	6 988
Overberg Municipalities	2 942	3 622	1 747	4 274	7 785	7 644	4 885	(36.09)	5 387	5 585
Theewaterskloof	182	2 715	331	122	1 140	1 140	338	(70.35)	379	399
Overstrand	78	299	267	52	70	70	72	2.86	146	220
Cape Agulhas	2 578	608	49	291	773	773	265	(65.72)	303	60
Swellendam	104		1 100		1 222	1 222		(100.00)	71	141
Across wards and municipal projects				3 809	4 580	4 439	4 210	(5.16)	4 488	4 765
Eden Municipalities	650	3 962	2 946	5 971	8 551	8 394	6 435	(23.34)	7 127	7 656
Kannaland	156	2 662	298	105	555	555	320	(42.34)	360	380
Hessequa		218	218		500	500		(100.00)		
Mossel Bay	104	108	66	291	291	291	283	(2.75)	323	80
George	156	271	1 198	309	309	309	190	(38.51)	200	240
Oudtshoorn	104	326	66	70	477	477	72	(84.91)	76	80
Bitou	52	272	251	256	1 256	1 256	136	(89.17)	143	181
Knysna	78	105	849	53	53	53	54	1.89	51	360
Across wards and municipal projects				4 887	5 110	4 953	5 380	8.62	5 974	6 335
Central Karoo Municipalities	546	1 439	1 080	5 591	11 103	11 005	5 824	(47.08)	6 049	6 543
Laingsburg	130	353	795	70	2 070	2 070	72	(96.52)	146	221
Prince Albert	104	326	77	292	1 242	1 242	283	(77.21)	76	80
Beaufort West	312	760	208	414	1 814	1 814	298	(83.57)	314	360
Across wards and municipal projects				4 815	5 977	5 879	5 171	(12.04)	5 513	5 882
Total provincial expenditure by district and local municipality	89 603	99 529	94 746	102 854	116 050	116 050	107 453	(7.41)	113 496	119 092

Annexure A to Vote 14

Table A.4.3 Provincial payments and estimates by district and local municipality – Programme 3: Development and Planning

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Cape Town Metro	23 742	38 464	45 218	45 371	44 296	45 066	49 169	9.10	49 909	52 405
West Coast Municipalities		400					1 050		991	1 041
Matzikama							60		64	68
Cederberg		400					60		63	66
Bergrivier							60		63	66
Saldanha Bay							810		738	775
Swartland							60		63	66
Cape Winelands Municipalities							426		449	471
Witzenberg							60		64	67
Drakenstein							60		63	66
Stellenbosch							60		63	66
Breede Valley							186		196	206
Langeberg							60		63	66
Overberg Municipalities							240		253	265
Theewaterskloof							60		64	67
Overstrand							60		63	66
Cape Agulhas							60		63	66
Swellendam							60		63	66
Eden Municipalities							1 170		1 117	1 173
Kannaland							60		64	68
Hessequa							810		738	775
Mossel Bay							60		63	66
George							60		63	66
Oudtshoorn							60		63	66
Bitou							60		63	66
Knysna							60		63	66
Central Karoo Municipalities		500					180		192	201
Laingsburg							60		64	67
Prince Albert							60		64	67
Beaufort West							60		64	67
Across wards and municipal projects		500								
Total provincial expenditure by district and local municipality	23 742	39 364	45 218	45 371	44 296	45 066	52 235	15.91	52 911	55 556

Annexure A to Vote 14

Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Traditional Institutional Management

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro				1	1	1	1		1	1
Total provincial expenditure by district and local municipality				1	1	1	1		1	1